



2019

# DELIVERY PROGRAM

2017-21

OPERATIONAL PLAN 2019-20

**PENRITH**  
CITY COUNCIL



The services, activities and projects we'll deliver for our community.

[penrith.city](http://penrith.city)

# STRATEGIC PLANNING FRAMEWORK

All local councils across the state are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework. This "recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for education and employment, and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that council plans and policies should not exist in isolation - that they are inter-connected. This framework allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future."

The following Penrith Council documents are freely available on our website and in hard copy on request.

## Community Plan

Our *Community Plan* is a 'big picture' plan based around the seven Outcomes our community has told us will improve Penrith as a place to live, work and visit. These are long-term goals and Council cannot deliver them alone – we need to work with state and federal government, businesses, other organisations and our community to achieve these Outcomes together. Our Community Plan not only sets out where we want to be, but also where we are now and how we'll know we're on the right track.



## Delivery Program and Operational Plan

Our *Delivery Program*, which incorporates our Operational Plan, sets out Council's role in delivering the seven Outcomes over the four years from 2017-21. It's our commitment to our community, and includes the services, activities and projects we will deliver, our annual budget, our detailed works programs and how we will measure our performance to ensure we're delivering the right services the best way we can.



## Community Engagement Strategy

This document identifies the various stakeholders in our City's future and sets out how Council plans to engage with each of these groups to develop and review our Community Plan.



## Resourcing Strategy

We cannot deliver the services the community needs without properly managing our people, our assets and our money. The Resourcing Strategy looks at the key risks and opportunities we're likely to face over the next 10 years, and how they may impact our long-term financial sustainability. It looks at how we will use our resources and what we need to do to ensure our assets and our workforce are best placed to deliver on our commitments over the next four years.



# WELCOME

This document, Council's *Delivery Program 2017-21*, sets out our role in delivering the seven Outcomes our community told us will improve Penrith as a place to live, work and visit over the next four years.

It includes our annual Operational Plan and budget, and details the services, activities and projects we will deliver, our works programs and how we will measure our performance to ensure we're delivering the right services the best way we can. We will report publicly on our progress against this program every six months to make sure we stay on track.

## STATEMENT OF RECOGNITION OF PENRITH CITY'S ABORIGINAL AND TORRES STRAIT ISLANDER CULTURAL HERITAGE

Council values the unique status of Aboriginal people as the original owners and custodians of lands and waters, including the land and waters of Penrith City.

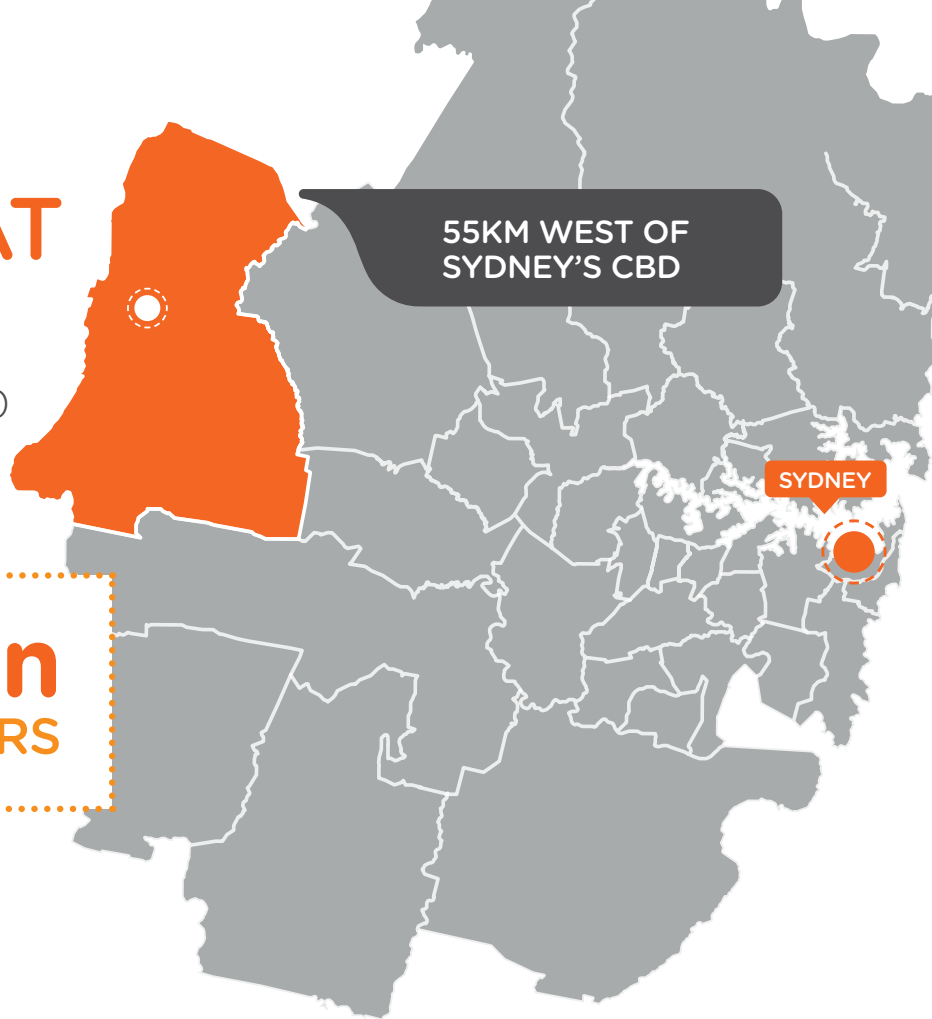
Council values the unique status of Torres Strait Islander people as the original owners and custodians of the Torres Strait Islands and surrounding waters.

We work together for a united Australia and City that respects this land of ours, that values the diversity of Aboriginal and Torres Strait Islander cultural heritage, and provides justice and equity for all.



# PENRITH AT A GLANCE

POP. EST 2018: 209,000  
POP. BY 2031: 260,000  
AREA: 404km<sup>2</sup>



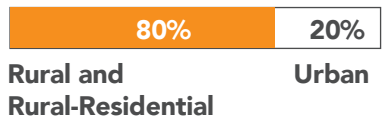
**1.3 million**  
ANNUAL VISITORS

**71,036**  
HOMES 

**19%** of dwellings are medium or high density

**47.8HA**  
of City Centre land owned by Council

## LAND USE



**4%** of our population identify as Aboriginal or Torres Strait Islander

 **58%** of Penrith's workforce are local residents

IDENTIFIED CATS  
**25,000**

IDENTIFIED DOGS  
**80,600**




**26,266**  
Businesses

Median resident age 34

**28%**  
RESIDENTS AGED UNDER 20

 **6** INTERNATIONAL PARTNERSHIPS

**38.5%**  COUPLES WITH CHILDREN

**1.6%**  
OF NSW

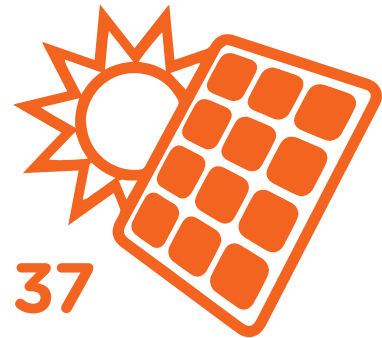
**\$7.79 billion**  
GROSS REGIONAL PRODUCT

# KEY FEATURES



**3 ELECTORAL WARDS**  
15 Councillors (5 per ward)

**38**  
SUBURBS  
PROCLAIMED  
A CITY IN 1959



**37**  
Solar power  
Systems



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



**52**  
SPORTS  
GROUND  
COMPLEX'S



**800**  
RETAIL FOOD  
PREMISES

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



**600**  
PARKS & RESERVES



**145**  
PLAYGROUNDS



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

**694KM**  
OF DRAINAGE PIPELINE

**9,830HA**  
OF LAND  
ZONED NATURE  
RESERVES AND  
NATIONAL PARKS



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

**3**  
LIBRARIES

**701KM**  
OF FORMED  
FOOTPATHS



**1,109KM**  
OF SEALED  
ROAD PAVEMENT

**164**  
carparks



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SAFE, VIBRANT PLACES

OUR ENVIRONMENT

HEALTH AND COMMUNITY SPIRIT

OUR COUNCIL

SCHEDULES

# OUR MISSION

## WE WILL...

- » Deliver the services, facilities and infrastructure that our community needs
- » Maintain our long-term financial sustainability
- » Work with our community and partners to achieve more than we can alone
- » Provide an excellent customer experience to everyone who contacts us
- » Value and engage our staff

# OUR VALUES

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

Our values and behaviours are:

- » We show respect
- » We are accountable
- » We encourage innovation

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



### We show respect by

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

### We are accountable and

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

### We encourage innovation by

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





## A MESSAGE FROM THE GENERAL MANAGER

*Council's General Manager, Warwick Winn, started in late August 2018. He is a seasoned General Manager, holding similar roles at North Sydney Council and more recently Manningham Council in Victoria. He has worked in local government for most of his career, including in New Zealand and the United Kingdom.*

*Warwick's previous experience dealing with growth and the delivery of an airport mean he has the skills and expertise to get the balance right for our City.*

*"Penrith has so much potential and I am honoured to be chosen to lead the organisation and community through the coming years."*

I am pleased to present Council's Delivery Program 2017-21, setting out what we will do during the next four years to achieve the Outcomes in the Penrith Community Plan. This program ensures Council is accountable, and stays on track to deliver quality services and infrastructure.

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

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

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

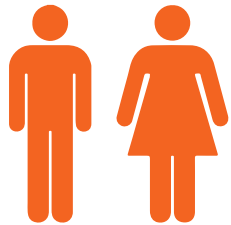
This Delivery Program gives clear actions for Council to take and we will report publicly on our progress against this program every six months to ensure we are on track. There will be many opportunities for you to have your say and help us shape the future for Penrith, and I encourage you to get involved.

A stylized, handwritten signature in black ink, consisting of a large, sweeping initial 'W' followed by a series of loops and a long horizontal stroke.

**WARWICK WINN**  
GENERAL MANAGER

# PENRITH COMMUNITY PROFILE STATISTICS

The profile of our community is important to help us understand how our community is changing and the types of services we need to plan for.



**49.4% 50.6%**  
POPULATION: 209,000

# 17,492

**NUMBER OF PEOPLE (15 YEARS AND OVER) WHO GAVE UNPAID ASSISTANCE TO A PERSON WITH A DISABILITY**



**1.9**  
AVERAGE CHILDREN PER FAMILY

**2.9**  
AVERAGE PEOPLE PER HOUSEHOLD

**2** Average motor vehicles per dwelling



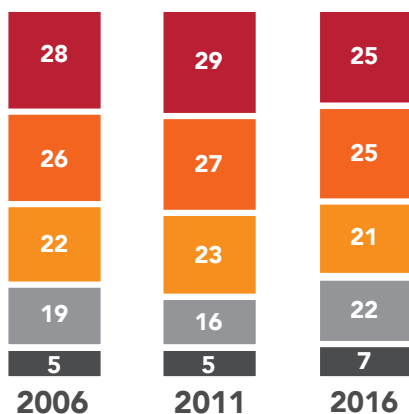
**31%** of people attend an educational institution



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

**\$1,655** Median total weekly household income

**65,992** people have completed year 12 or equivalent



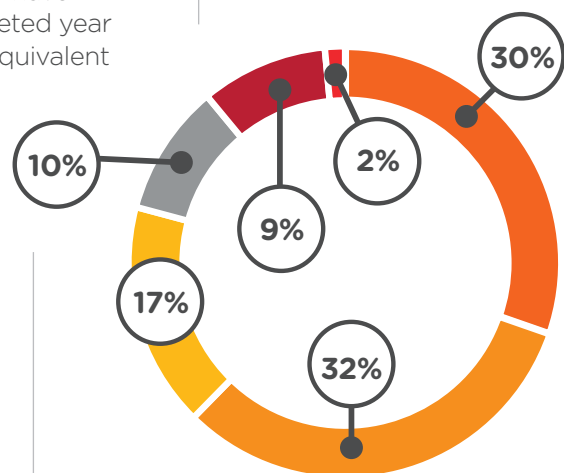
**% OF POPULATION BY AGE GROUP**

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

# 5

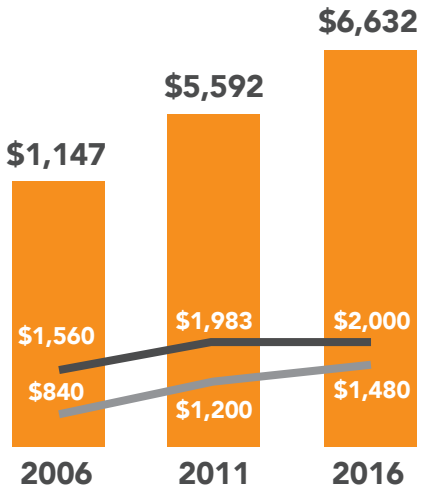
TOP LANGUAGES SPOKEN

**ENGLISH, ARABIC, TAGALOG, HINDI & PUNJABI**



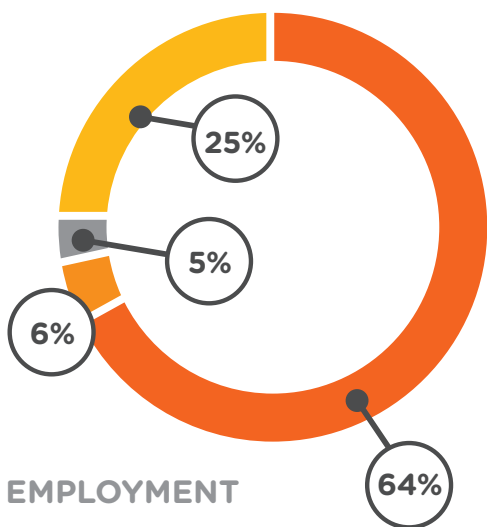
**FAMILY COMPOSITION**

- Couple family with no children
- Couple family with children over 15
- One parent family with children over 15
- Couple family with children under 15
- One parent family with children under 15
- Other



**MONTHLY INCOME AND MORTGAGE/RENT COMPARISON**

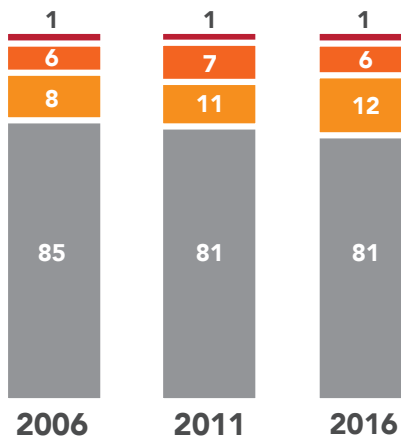
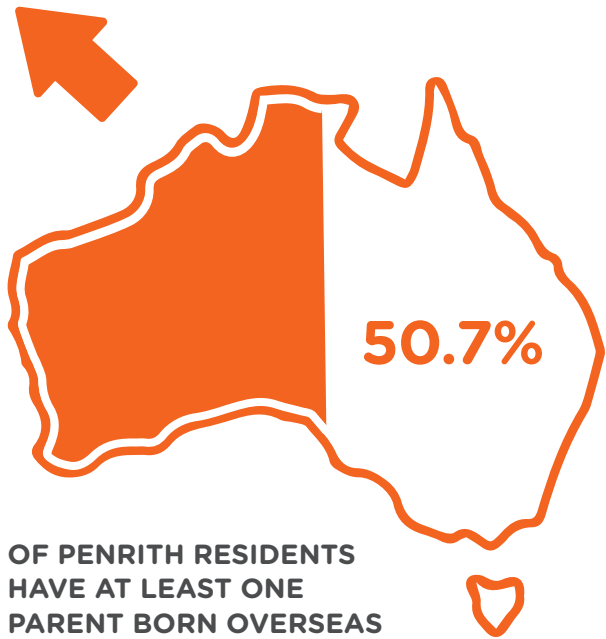
- Median total monthly household income
- Median monthly mortgage payment
- Median monthly rent



**EMPLOYMENT**

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

\*Employed people aged 15 years and over.



**% OF HOUSING BY TYPE**

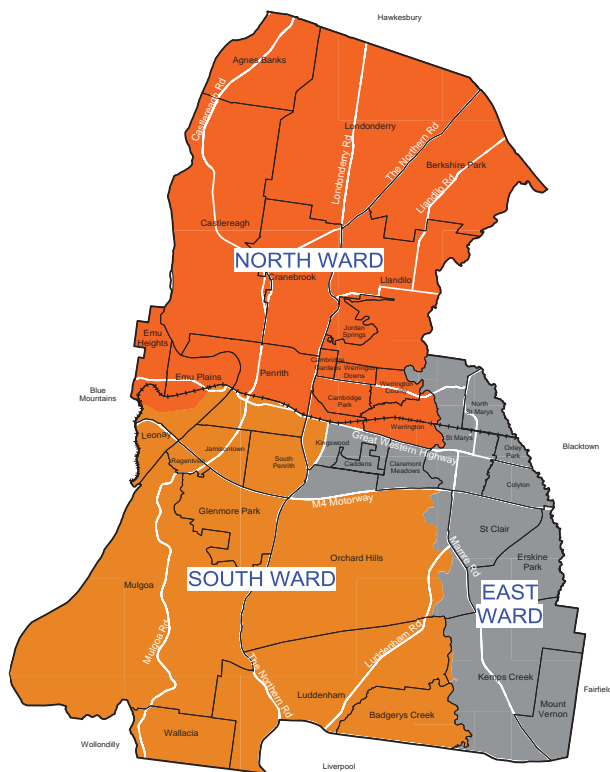
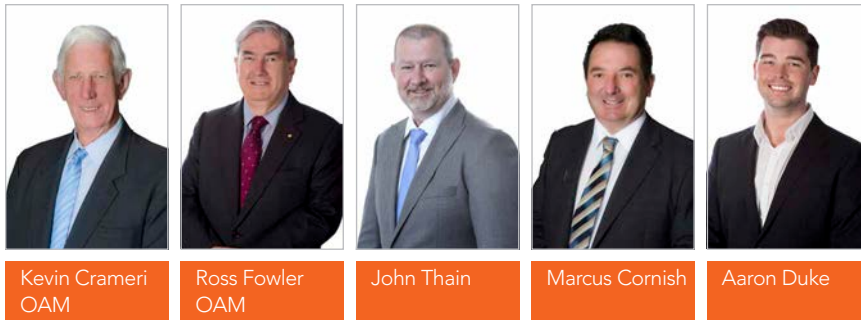
- Other
- Flat, unit or apartment
- Semi-detached, row or terrace, townhouse etc
- Separate house

# OUR COUNCILLORS

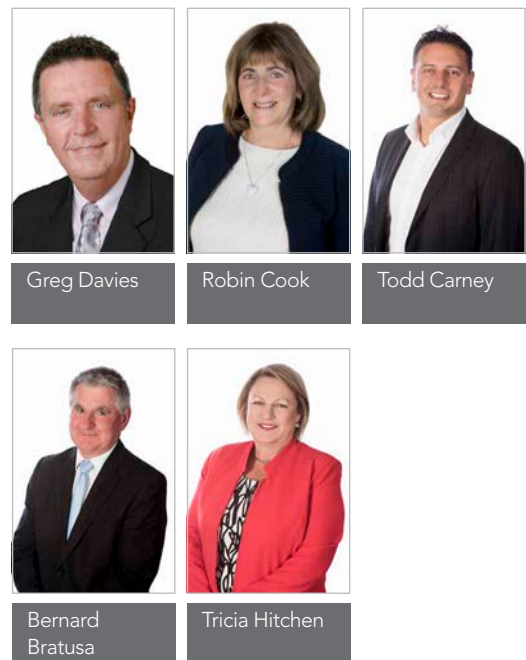
The Penrith local government area is made up of three wards, with five Councillors representing each ward. Our Councillors were elected in September 2016 to represent the interests of our community and the Penrith region and will serve until the next local government election in September 2020.

Our Councillors bring with them a wealth of knowledge, and while each Councillor represents a particular ward, a Councillor's ultimate consideration must be the current and future interests of the City as a whole.

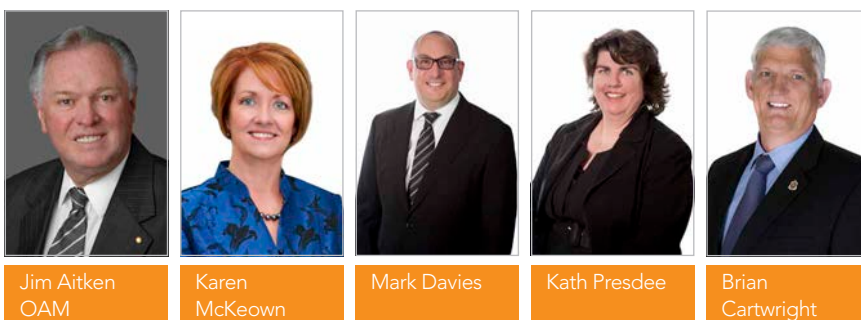
## NORTH WARD COUNCILLORS



## EAST WARD COUNCILLORS



## SOUTH WARD COUNCILLORS



## COUNCIL'S LEADERSHIP AND ORGANISATIONAL STRUCTURE

Council's leadership team comprises the General Manager supported by five Directors and a Chief Governance Officer. The chart below shows the current organisational structure.

<b>GENERAL MANAGER - Warwick Winn</b>	
<i>Departments</i>	<i>Functions</i>
Communications and Marketing	Corporate Communications; Events and Marketing
Executive Services	Executive Services
<b>CHIEF GOVERNANCE OFFICER - Stephen Britten</b>	
<i>Departments</i>	<i>Functions</i>
Governance	Council and Corporate Governance; Information Management
Legal Services	Insurance and Risk Management; Internal Audit; Legal Services
<b>DIRECTOR CITY FUTURES - Kylie Powell</b>	
<i>Departments</i>	<i>Functions</i>
City Deal	City Deal <i>*Temporary Function until 2021</i>
City Planning	City Planning
Community and Cultural Development	Community and Cultural Development
Economic Initiatives	Economic Initiatives
Place Management	Community Safety; City Renewal; Neighbourhood Renewal
<b>DIRECTOR CITY SERVICES - Brian Steffen</b>	
<i>Departments</i>	<i>Functions</i>
Asset Management	Security and Emergency Services Management; Strategic Asset Management and Planning
City Presentation	Public Space Maintenance (City Services); Public Space Maintenance (Cross City); Civil Maintenance, Renewal and Construction; Fleet and Plant Management
Community Facilities and Recreation	Cemeteries; Community Facilities and Recreation Operations; Community Facilities and Recreation Planning
Design and Projects	Design and Projects
Waste Avoidance and Resource Recovery	Waste Avoidance and Resource Recovery
Divisional Assurance (City Services)	Divisional Assurance (City Services)
<b>DIRECTOR COMMUNITY AND PEOPLE - Sandy Davies</b>	
<i>Departments</i>	<i>Functions</i>
Customer Experience	Customer Experience
Library Services	Libraries
People and Children	Children's Services; Workforce and Organisational Development
<b>DIRECTOR CORPORATE SERVICES - Andrew Moore</b>	
<i>Departments</i>	<i>Functions</i>
Business Transformation	Business Systems; Corporate Planning and Reporting; Innovative Performance; Sustainability
Financial Services	Financial Services; Purchasing and Supply
Information and Communications Technology	Information Technology; GIS and Mapping
Property Development and Management	Property Development and Management
<b>DIRECTOR DEVELOPMENT AND REGULATORY SERVICES - Wayne Mitchell</b>	
<i>Departments</i>	<i>Functions</i>
Development Services	Development Applications; Fire Safety and Certification
Engineering Services	Development Engineering; Floodplain and Stormwater Management; Traffic Management, Parking and Road Safety
Environmental Health and Compliance	Development Compliance; Environmental Health; Regional Illegal Dumping (RID); Rangers and Animal Services

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# COUNCILLOR PRIORITIES

As part of preparing the 2017-21 Delivery Program, Councillors identified four focus areas and priority projects for delivery or substantial progress by June 2021. The status of each of these areas and projects is shown on the following pages. More information can be found in our Organisational Performance Reports, including the Annual Report.



## FOOTPATHS

### 2017-19

A revised path paving program was developed to deliver all high priority works within this Council term. A total of 2,840m of path paving was delivered in 2017-18, which included 1,840m of additional high priority pathways in Kingswood, St Clair, North St Marys, Cambridge Park and Werrington. An additional 970m of high priority works were brought forward in 2018-19, delivering footpaths early in Werrington Downs, Werrington County, South Penrith, Jamisontown, St Clair and Colyton.

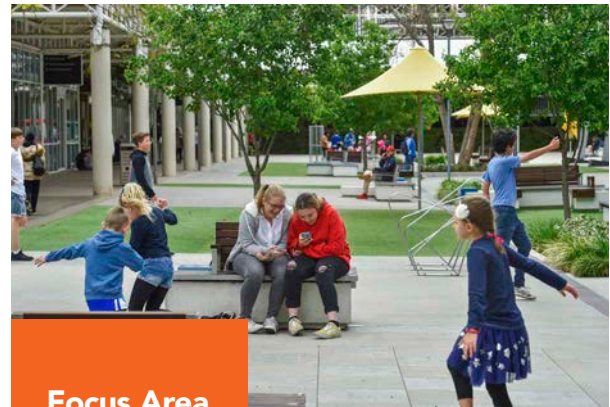
### 2019-20

A total of 2,175m of footpath will be delivered this year (see pages 88-89 for more information). Footpaths will be delivered in:

- Cambridge Park - 925m
- St Clair - 450m
- St Marys - 240m
- Regentville - 560m

### 2020-21

Council will continue to talk to residents about the remaining high priority footpath projects, and schedule them for delivery before July 2021.



## INFRASTRUCTURE IN HOT SPOTS

### 2017-19

A number of projects were undertaken to improve areas within our City that have been experiencing high levels of development. These included upgrades to parks, shops, footpaths and play equipment in Oxley Park, St Clair, North St Marys, Cambridge Park, Kingswood and St Marys.

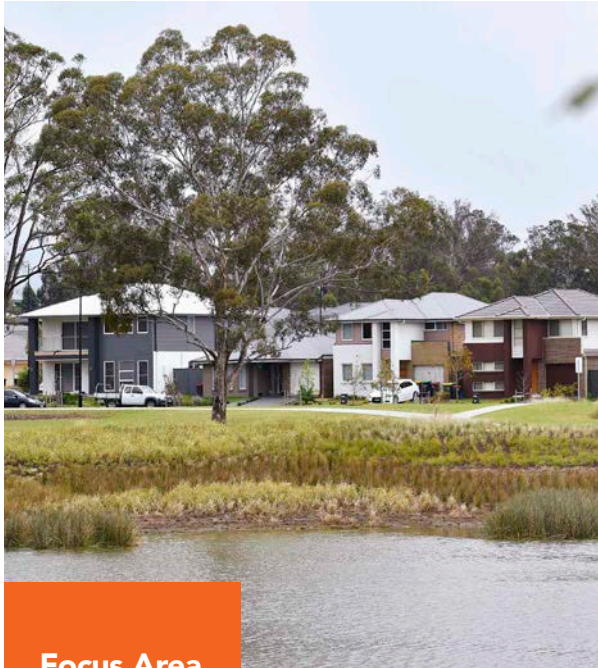
Preparation of the Local Strategic Planning Statement commenced in 2018. This work includes a number of sub projects, such as the Penrith Housing Strategy and Contributions Plan Review, that will inform delivery of capital and upgrade programs to help ensure infrastructure keeps pace with development.

### 2019-20

Work will continue on the Local Strategic Planning Statements which will identify planning priorities and help rebuild the planning framework, including the Development Control Plan and contributions plans. Additionally, Council will look to improve communications around key development issues of concern to the community.

### 2020-21

Work will continue on the Local Strategic Planning Statements, including the Penrith Housing Strategy.



## DEVELOPMENT APPLICATIONS

### 2017-19

A review of the process for assessing applications for single residential dwellings and residential alterations and additions was carried out to identify ways to improve the processing times. Although recommended improvements are still being implemented, already we have seen a drop in average assessment time for single dwellings from 72 days to 46 days, and in alterations and additions from 72 days to 50 days.

An end to end review of the Development Application process was completed. This review focused on improving the time taken to process Development Applications, identifying bottlenecks or waste within the process and improvements in customer service.

### 2019-20

Recommendations from the end to end review will be implemented, with a focus on the introduction of electronic processes for lodgement, registration, concurrence and referrals and better data analysis.

### 2020-21

Council will continue to implement the changes recommended by the end to end review, and carry out any identified secondary projects or investigations into related processes.



## COMMUNICATION WITH OUR COMMUNITY

### 2017-19

A review was conducted into how we use social media and how people choose to connect with Council. As a result, changes are being made to the way we use social media and to our website, to ensure that we better inform our community of our activities, and stay better in touch with how our community feels about big issues including development, parking and traffic.

A review of Council's communications was conducted in 2018-19, to look at how they can be more effective.

### 2019-20

Recommendations from the communications channel review will be implemented. The success of these techniques will be monitored, with further changes implemented in 2020-21 if needed.

### 2020-21

Implementation of improved communications techniques will continue in 2020-21.



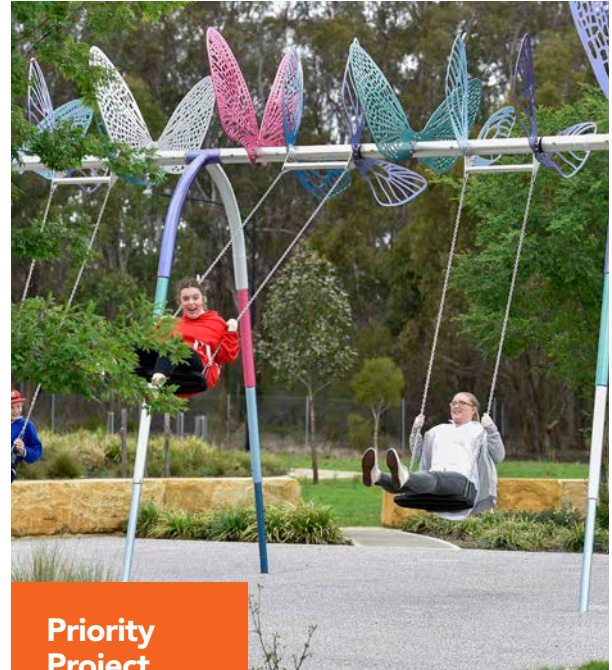
## CAR PARKING IN THE PENRITH CITY CENTRE

### 2017-19

Three sites were identified as suitable for construction of a multi-deck carpark in the Penrith Town Centre: Union Road, Soper Place and North Street. A Project Delivery Agreement was signed to deliver a mixed use development including public parking at Union Road. Development at Soper Place will deliver a car park with an integrated high grade commercial facility that will accommodate community groups. The carpark at North Street has opened, providing an additional 243 car spaces.

### 2019-21

Delivery of key milestones under the Project Delivery Agreement for Union Road will continue through 2019 and 2020. Site readiness will be completed at Soper Place, including a design competition, lodgement of a Development Application and release of a tender for construction. Works will be substantially commenced by the end of this Council term in September 2021.



## REGATTA PARK

### 2017-19

Overall, \$45m of work has been delivered, committed or is underway to implement the Our River Masterplan across both sides of the Nepean River. This includes \$33m of funding gained through our Advocacy Program. The initial focus for delivery of Regatta Park has been around the alignment and relocation of River Road.

### 2019-20

The design for the alignment of River Road has been finalised and construction should commence this year. Engagement around how best to activate Regatta Park and what it should aim to deliver for the community will start.

### 2020-21

Construction of the realignment of River Road will be completed. The detailed design of the facilities and recreation spaces will also be completed so detailed design and construction can start.





**Priority Project**

## CITY PARK

### 2017-19

Work started on preparation of a business case for delivery of the City Park, along with due diligence work around site constraints and land acquisition. The works were progressed enough to allow for detailed community engagement to commence.

### 2019-20

Engagement with the community and adjoining land holders will commence to understand how to design the park to integrate well with surrounding land uses. Additional Major Project funding will be reallocated to help speed the delivery of the City Park. A final design and delivery model will be presented to Council for endorsement.

### 2020-21

Detailed design and construction will occur over 2020-23.



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# DISABILITY INCLUSION ACTION PLAN

There are approximately 36,000 residents identified as living with disability in our City, including over 11,000 with a profound or severe disability who need assistance with daily activities. Penrith's growing ageing population will also experience the challenges associated with increasing frailty, including mobility issues, hearing loss and vision impairment.

Council strives to be a Local Government leader with regard to access and inclusion, and to include people with a disability in community places, programs and events. Council's first Disability Action Plan (2003-06) and the Penrith Inclusion Plan – People with Disability 2009-13 have delivered important progress in making our City more accessible and inclusive.

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

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

Under the NSW Disability Inclusion Regulation 2014, councils were required to complete Disability Inclusion Action Planning (DIAP) by 1 July 2017. The NSW DIAP Guidelines for Local Government (November 2015) encouraged councils to integrate Disability Inclusion Action Planning within the overall community strategic planning process and the 2017-21 Delivery Program. The guidelines also highlight the importance of community consultation and the engagement of people with disability in the DIAP process.

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

## COMMUNITY CONSULTATION

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

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

The key issues identified included:

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

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

### PENRITH CITY COUNCIL ACCESS COMMITTEE VISION

A universally accessible environment  
and inclusive community.



**Focus Area**

### FOCUS AREAS - PRIORITY ACTIONS

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

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

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

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



# DISABILITY INCLUSION ACTION PLAN STRATEGIES AND ACTIONS

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

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

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

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

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# COOLING THE CITY

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

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

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

## INCREASING HEAT IN PENRITH

Penrith sits within the lower altitude part of the Sydney Basin with the elevated terrain of the Blue Mountains to the west. The basin has significant effects on the climate of Penrith.

Our topography means that sea breezes don't reach areas of western and south-western Sydney, including Penrith. This leads to consistently higher temperatures and lower rainfall than more coastal parts of metropolitan Sydney.

In addition, Australia has been getting warmer over the last 50 years. The most recent modelling undertaken by the NSW Office of Environment and Heritage (OEH) shows that the region is projected to continue to warm. In 2017, Penrith experienced 38 'hot' days with maximum temperatures of more than 35°C. Projections are for an additional 5 to 10 days per year in the near future. This is likely to result in more extreme and longer lasting heatwaves over the warmer months.

In January 2018 Penrith recorded 47.3 degrees. It was the hottest temperature ever recorded for Penrith, and was infamously widely reported in the media as being the 'hottest place on Earth' at the time.

At the same time Penrith has been experiencing significant growth which acts to increase the impact of the urban heat island effect. The urban heat island effect occurs when development replaces natural land surfaces and vegetation with hard structures like roads, buildings and footpaths. These surfaces absorb and retain much more heat and encourage rainfall to run off the surface, leaving little moisture in the ground.

Other sources of heat in urban environments including hot air from air conditioners, and heat from vehicle engines, combine with the trapped absorbed heat to make urban areas significantly hotter than surrounding, less urbanised areas. The urban heat island effect acts to intensify heatwaves in cities with associated financial, environmental and social impacts.

The health impacts of heat are of particular concern, with the most common health problems including dehydration, heat stress, heat stroke and respiratory problems. It is also important to recognise that some parts of our communities are more vulnerable to heat exposure than others, including older people, babies and small children, people with pre-existing medical conditions, socially isolated people and those living in lower socio-economic areas of the City.







## WHAT CAN BE DONE?

There is an established and well researched link between urban greening or tree canopy cover and heat. Tree canopy cover is an important way to address the impacts of urban heat, however it is not the only way. It is possible to address urban heat through the implementation of actions covering both green and non-green strategies, and a combination of these approaches will be required to achieve the best results.

Broadly actions fall into the following areas:

- Increasing canopy cover through planting of trees and other green infrastructure. This approach has a range of co-benefits for the environment and the community.
- Improved policy and planning controls to ensure new developments (small and large) consider heat in their design and choice of materials.
- Incorporating water in the landscape through the use of water sensitive urban design, splash pads, water features and alternative water sources.
- Use of reflective and light coloured surfaces to minimise the amount of heat absorbed by materials in urban areas, particularly in important areas such as playgrounds and transport interchanges.
- Greater awareness and understanding by the community through a program of engagement.
- Implementing programs targeting our most vulnerable community members to help ensure they are protected from the impacts of heat.

## WHAT ARE WE DOING?

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



# COOLING THE CITY ACTION PLAN STRATEGIES AND ACTIONS

## OUTCOME AND STRATEGY

## WHAT IT MEANS

### Outcome 2 – We plan for our future growth

Strategy 2.1 Facilitate quality development in the City that considers the current and future needs of our community  
Activity 2.1.1 Plan for and facilitate development in the City

Council's local planning controls will be reviewed to identify ways that new developments can address urban heat and encourage green infrastructure within the City

### Outcome 2 – We plan for our future growth

Strategy 2.2 Protect the City's natural areas, heritage and character  
Activity 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans

An assessment of the Blue and Green Grid in Penrith will be undertaken to inform the preparation of the Penrith Local Strategic Planning Statement, looking to identify key corridors for preservation and enhancement through greening

### Outcome 2 – We plan for our future growth

Strategy 2.2 Protect the City's natural areas, heritage and character  
Activity 2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans

Advocate for the inclusion of heat mitigation across Western Sydney within planning legislation and controls

### Outcome 4 – We have safe, vibrant spaces

Strategy 4.1 Make our public spaces safe and attractive  
Activity 4.1.4 Plan and deliver Council's major capital projects for public spaces

Look for opportunities to cool public spaces through the incorporation of reflective materials, increased green infrastructure and water in the landscape

### Outcome 4 – We have safe, vibrant spaces

Strategy 4.1 Make our public spaces safe and attractive  
Activity 4.1.7 Maintain public trees across the City

Review the Street and Park Tree Management Plan as Council's framework for managing the City's tree assets

### Outcome 5 – We care for our environment

Strategy 5.3 Minimise risks to our community from natural disasters and a changing climate  
Activity 5.3.4 Identify opportunities to respond to a changing climate  
Activity 5.3.5 Coordinate the implementation of the Cooling the City Strategy

Coordinate the implementation of the Cooling the City Strategy and undertake community engagement activities around the value of urban trees. Council will also undertake an assessment of tree canopy coverage and look to establish targets

# FIT FOR THE FUTURE

In October 2015 Council was one of seven metropolitan councils deemed 'Fit for the Future (FFF)' by the Independent Pricing and Regulatory Tribunal (IPART). To be Fit for the Future, we needed to demonstrate how we met the criteria of sustainability; effective infrastructure and service management, efficiency, and scale and capacity as measured by the seven indicators set by the Office of Local Government. The indicators cover a range of critical council activities, focussing on long-term financial sustainability and responsible asset management. A summary of the indicators appears below:

## OPERATING PERFORMANCE RATIO

Our operating expenses must be less than or equal to our revenue, not including grants and capital contributions.

## OWN SOURCE REVENUE

No more than 40% of our overall revenue can come from grants and contributions.

## BUILDING AND ASSET RENEWAL RATIO

We need to spend enough on renewing our assets to compensate for the value they lose each year through depreciation.

## INFRASTRUCTURE BACKLOG RATIO

The 'value' of our infrastructure backlog should be no more than 2% of the total value of our assets.

## ASSET MAINTENANCE RATIO

We need to be undertaking all required asset maintenance, in accordance with our Asset Management Plan.

## DEBT SERVICE RATIO

The cost of servicing our debt must be no more than 20% of our income, not including income from grants and contributions.

## REAL OPERATING EXPENDITURE

The cost of delivering our services should decrease over time. The absolute cost may increase if the population increases, but the net cost per person must decrease.

In order to meet all seven indicators within five years, we reviewed our financial strategies, applied for a Special Rate Variation to help fund asset renewal and reduce debt, and committed to an ongoing program of productivity improvements. Key strategies that we will implement throughout this Delivery Program are:

1. Introduce service level agreements and service specifications that reduce duplication and double handling
2. Improve overall performance of key business processes
3. Comprehensive improvement plans that show a decrease in operating expenditure per capita over time, achieved through savings realised through improved productivity and efficiency in service delivery and asset management
4. Pursue efficiencies, economies of scale, resource and knowledge sharing through the Strategic Alliance with Blue Mountains City Council and Hawkesbury City Council
5. Implement the Building and Infrastructure Asset Renewal program as outlined in the Asset Management Strategy
6. Grow our own source revenue
7. Improve our operating performance through realisation of targeted cost savings and productivity improvements

We will report on our progress every year, so the community can see whether we are making the progress we expected in those areas that needed improvement. The following table shows figures for 2017-18; preliminary figures for 2018-19 (confirmed once the annual statements are prepared) and the results predicted in the Fit for the Future submission.

INDICATOR	BENCHMARK	RESULT 17-18 AS AT 30 JUNE 2018	ESTIMATED RESULT 18-19 AS AT 30 JUNE 2019 <sup>(2)</sup>	FFF SUBMISSION 19-20 <sup>(1)</sup>
<b>Operating Performance Ratio</b> This ratio measures Council's achievement of containing operating expenditure within operating revenue.	Greater than or equal to break-even average over 3 years	7.13%	2.36%	2.64%
<b>Own Source Revenue</b> This ratio measures the degree of reliance on external funding sources.	Greater than 60% average over 3 years	74.12%	76.39%	78.70%
<b>Infrastructure Renewal Ratio</b> This ratio is used to assess the rate at which infrastructure assets are being renewed against the rate at which they are depreciating. Includes buildings, roads and drainage assets.	Greater than 100% average over 3 years	48.39%	63.46%	63.83%
<b>Infrastructure Backlog Ratio</b> This ratio shows what proportion the backlog is against the total value of Council's infrastructure. Includes Buildings, Roads and Drainage assets.	Less than 2%	1.13%	1.07%	1.17%
<b>Asset Maintenance Ratio</b> This ratio compares the actual versus required annual asset maintenance.	Greater than 100% average over 3 years	99.26%	104.71%	100.74%
<b>Debt Service Ratio</b> This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.	Greater than 0% and less than or equal to 20% average over 3 years	6.14%	5.57%	6.29%
<b>Real Operating Expenditure</b> This ratio measures the cost of delivering Council's services per capita. Decreases in this ratio indicates efficiency improvements by Council.	A decrease in Real Operating Expenditure per capita over time	1.00	1.14	0.84

(1) This is the predicted result for 2019-20, as included in Council's June 2014 Fit for the Future submission.

(2) Figures for 2018-19 are estimated and may change. Final figures will be published in our 2018-19 Annual Report, following adoption of the audited Financial Statements.

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# SPECIAL RATE VARIATION

The Special Rate Variation (SRV) is part of an overall package of financial and organisational reform which will position Council for long-term financial sustainability and deliver improvement in financial performance.

Council applied for and was granted an SRV in 2016. The SRV should not be considered in isolation, but rather as one of a number of strategies that will work together to deliver the desired changes to our financial environment and fulfil the aspirations of our community. Although the SRV will fund asset renewal and maintenance, address backlogs, realign existing services, improve service levels and facilitate major projects, it is not the only funding source as these initiatives will also be funded through productivity savings, growth in own source revenue and rationalisation of assets.

The SRV provides capacity for Council to respond to the community's aspirations for the City including significant city shaping and infrastructure

opportunities and additional commitment to asset renewal. It will maintain existing commitments to a range of programs including public domain, graffiti removal, neighbourhood renewal and building and road asset renewal. It will also allow for reform of our financial structure to reduce reliance on general borrowing and increase investment in technology that will provide long-term productivity improvements.

Council will specifically report on how it is spending the SRV funds in our Annual Report. For more detailed information on the SRV and works it will help fund for the coming year, see page 138 and the schedules starting on page 82.



# ORGANISATIONAL PERFORMANCE

Organisational performance indicators help us understand how the organisation as a whole is performing in key areas. Council needs to measure and report on how well we're delivering on what we have said we will do. As well as reporting on our activities and actions, we've also developed some more general indicators to help us understand whether we're working efficiently to deliver our services. How we perform against each of these indicators, and any changes will be reported each year as part of our Annual Report.

## OUTCOME 1: WE CAN WORK CLOSE TO HOME

### Utilisation of Council provided child care centres

This will measure whether Council's Children's Services are operating at target utilisation rates, and whether there is capacity for parents seeking care of different types. This will provide an indication of whether lack of child care overall may be preventing people from being in the workforce or from working the hours they would like to work.

### Number of attendees at Library Education programs

This will help Council to determine the popularity of educational programs such as HSC revision sessions or children's story time sessions. An increasing trend of attendees over time will indicate sessions are positively received.

## OUTCOME 2: WE PLAN FOR OUR FUTURE GROWTH

### Number of Development Applications received by Council

Applications submitted and approved for different styles of dwelling, including single dwellings, dual occupancies, town houses and apartments. Over time, this will show whether the diversity of housing stock in Penrith is increasing, and whether a variety of housing types are being provided to suit different types of family.

### Number of Planning Proposals

This will capture the number of requests to amend the LEP, submitted in the form of planning proposals for development on specific sites which does not comply with the current planning controls. An increasing trend in applications to amend the LEP would be a sign that it may require a more comprehensive review.

### Number of formal variations to the Penrith Local Environment Plan (LEP)

This will capture the formal variations that Council makes to its planning policies to approve a proposed development. This will provide an indication of both how relevant our policies are and how strong Council is in applying them.

## OUTCOME 3: WE CAN GET AROUND OUR CITY

### Number of complaints received regarding defects on Council roads (potholes)

The number of people who lodge a complaint or request around road defects (potholes). This will provide an indication of unscheduled / unanticipated damage to Council's roads that may impact the usability of the network.

### Metres of path paving added to the network

This will provide information on increases in the pathway network, demonstrating that Council is working to increase the connections for walking and cycling within the City.

### Utilisation rate of parking spaces

This will provide limited information at this stage, as parking pods are only installed in certain carparks. This should increase as more pods are planned for 2019-20. Comments from Rangers on tickets issued may also provide supporting information about utilisation of particular car parks and where parking spaces are under pressure.

## **OUTCOME 4: WE HAVE SAFE, VIBRANT PLACES**

### **Average utilisation rate of community facilities**

This will give an indication of how much Council's community facilities are being used, which will provide an indication of whether they are meeting community needs, and the extent to which the community is looking to use our facilities for one-off or ongoing functions.

### **Number of reported incidents of graffiti**

Research has shown the presence (or absence) of graffiti impacts community perceptions of how safe an area is – areas with more graffiti are perceived as more dangerous. The research has also shown that the most effective way to reduce incidents of graffiti is to remove it quickly when it does occur. A decreasing trend in this area will demonstrate not just an improvement in graffiti but will reflect overall perception of the safety and amenity of our public spaces.

### **Number of community / customer requests related to public amenity**

Customer complaints about our public domain will tell us both when our agreed servicing has not been completed adequately, and when they feel that the service levels are not high enough.

### **Progress on key revitalisation projects**

This will measure whether we are delivering to time and budget on programs to improve key public spaces in the City. For the 2017-21 Delivery Program, projects measured will be the CBD improvement program and revitalisation of the river.

## **OUTCOME 5: WE CARE FOR OUR ENVIRONMENT**

### **% of Council's electricity supplied from low carbon sources (target of 10% by 2030)**

How much of Council's energy is supplied from low carbon sources such as solar and wind power, and accredited GreenPower.

### **% reduction in Council's greenhouse gas emissions (target of 40% reduction by 2030 based on 2010-11 levels)**

Greenhouse gases are major contributors to climate change. Reduction in our greenhouse gas emissions is a key way that Council can work to minimise the impact of climate change and demonstrate environmentally responsible leadership.

### **Corporate waste generation and diversion from landfill**

How much waste is generated by Council, how much is recycled and how much is sent to landfill.

### **Council's use of potable water**

Use of potable water is significantly influenced by rainfall. Tracking water use, however, is still important as it provides an indicator of Council's overall approach to sustainable resource use.

### **Hectares of land under active management**

This will provide information about areas of natural bushland that are being managed to minimise weed invasion and promote biodiversity.

## **OUTCOME 6: WE ARE HEALTHY AND SHARE STRONG COMMUNITY SPIRIT**

### **Number of food premises with 5 stars in the 'scores on doors' program**

This will provide an indication of the effectiveness of Council's food safety regime in promoting good behaviour and protecting public health.

### **Number of visitors to Council's leisure and cultural facilities**

How many people are accessing leisure or cultural facilities run by Council or our entities. This will tell us whether programs offered are popular with the community and respond to community needs.

### **Council run and supported community events**

The number of events Council either runs or supports, which have a focus on building community spirit.

### **Number of local club sporting members a % of the population aged between 5 and 50**

Membership of local sporting clubs is out of the control of Council, but it does provide an indication of potential utilisation rates of Council sporting facilities. This will help Council to track growth in particular sports or in particular clubs to anticipate where facility upgrades may be required.

### **Use of Council's libraries**

How many people are accessing Council's library facilities, resources and programs.



## OUTCOME 7: WE HAVE CONFIDENCE IN OUR COUNCIL

### Deviation from budget

Council's actual income and expenditure in a financial year compared to the expected income and expenditure for that year. Frequent or large-scale negative deviations from budget may indicate a risk to long-term financial sustainability

### Change in Council's digital presence

Council's digital presence through a range of platforms, including our website and social media. Council's digital presence is an important part of overall engagement with the community and keeping the community and stakeholders informed about what Council is doing. Although digital presence is not the only form of communication, increasing digital presence will provide some indication of the effectiveness of our communication strategies.

### % of informed participants in community engagement activities

The number of people who visit an engagement activity – digital or otherwise – and actively engage – ask questions, open a document, click on a link, complete a survey etc. Active engagement is critical to understand which of Council's engagement activities or platforms, and projects, are most accessed by the community. This data will inform future engagement activities to maximise opportunities for the community to inform decision making.

### % of reports of unauthorised activities investigated within target timeframes

Whether Council is meeting target timeframes for investigating reports of unauthorised activities. This could include illegal dumping, unauthorised land uses or non-compliance with conditions of consent.

### Total number of Councillor decisions made at meetings closed to the public

The number of formal decisions made by Council at meetings which cannot be accessed by members of the public. This reflects Council transparency in representative decision making. Although some decisions must be kept confidential for commercial reasons, the majority of Council decisions should be made in public forums.

### Number of successful liability claims against Council as a % of total claims

The number of successful claims against Council for any form of liability (poor or incorrect information supplied, poor maintenance, trip hazards etc.). Successful liability claims indicate both the quality of Council services and the appropriateness of risk management. An increasing trend, either organisation wide or in relation to particular risks, will help guide where specific action to reduce risk may need to be taken.

### Annual average sick leave days taken (per employee)

Short-term absenteeism is a useful measure of employee engagement – engaged employees are less likely to take unplanned leave. If short-term absenteeism is high, it is likely that productivity will suffer both due to lower engagement and due to other team members having to cover absent team members work.

### Work Health and Safety Performance

Work days lost as a result of workplace injury is an indication of how well Council is implementing work health and safety measures and procedures to reduce incidents of workplace injury.

### Increase in employee satisfaction for top three opportunities and employee satisfaction maintained or increased for top three strengths

This will measure how well Council is addressing areas that are negatively affecting employee engagement. This indicator cannot be measured until ways to address the issues raised in the 2017 survey have been implemented and employees resurveyed.

### Service Level of Calls Received by Council

Service level refers to the percentage of calls answered within two minutes. This will measure whether Council is meeting target timeframes to reduce call wait times and ensure a continual high level service is provided to our customers.



## CHANGES TO THIS DELIVERY PROGRAM

Amendments to this document were adopted by Council on 25 June 2018, as part of preparing the 2018-19 Operational Plan, and again on 24 June 2019, as part of preparing the 2019-20 Operational Plan.

### CHANGES MADE IN 2018-19

CHANGES	REASON
Changes to structure and responsibilities	Updated following minor changes to staffing and organisational structure.
Councillor priorities and Cooling the City	New pages inserted to highlight actions to deliver on Councillor priorities and Cooling the City initiatives.
New Activities 2.3.4, 7.6.2 and 7.6.3	To recognise work being done to respond to opportunities associated with technology and the City Deal.
Changes to activities 4.2.1, 7.1.12 and 7.1.14	Amended to better reflect Council's activities.

### CHANGES MADE IN 2019-20

CHANGES	REASON
Changes to structure and responsibilities	Updated following minor changes to staffing and organisational structure.
New and updated activities various	Amended to better reflect Council's activities.
New pages at the start of each Community Outcome	New pages inserted to provide a high level summary of each Outcome, responding to community feedback about making it easier to understand what Council is planning.

# DELIVERY PROGRAM STRUCTURE

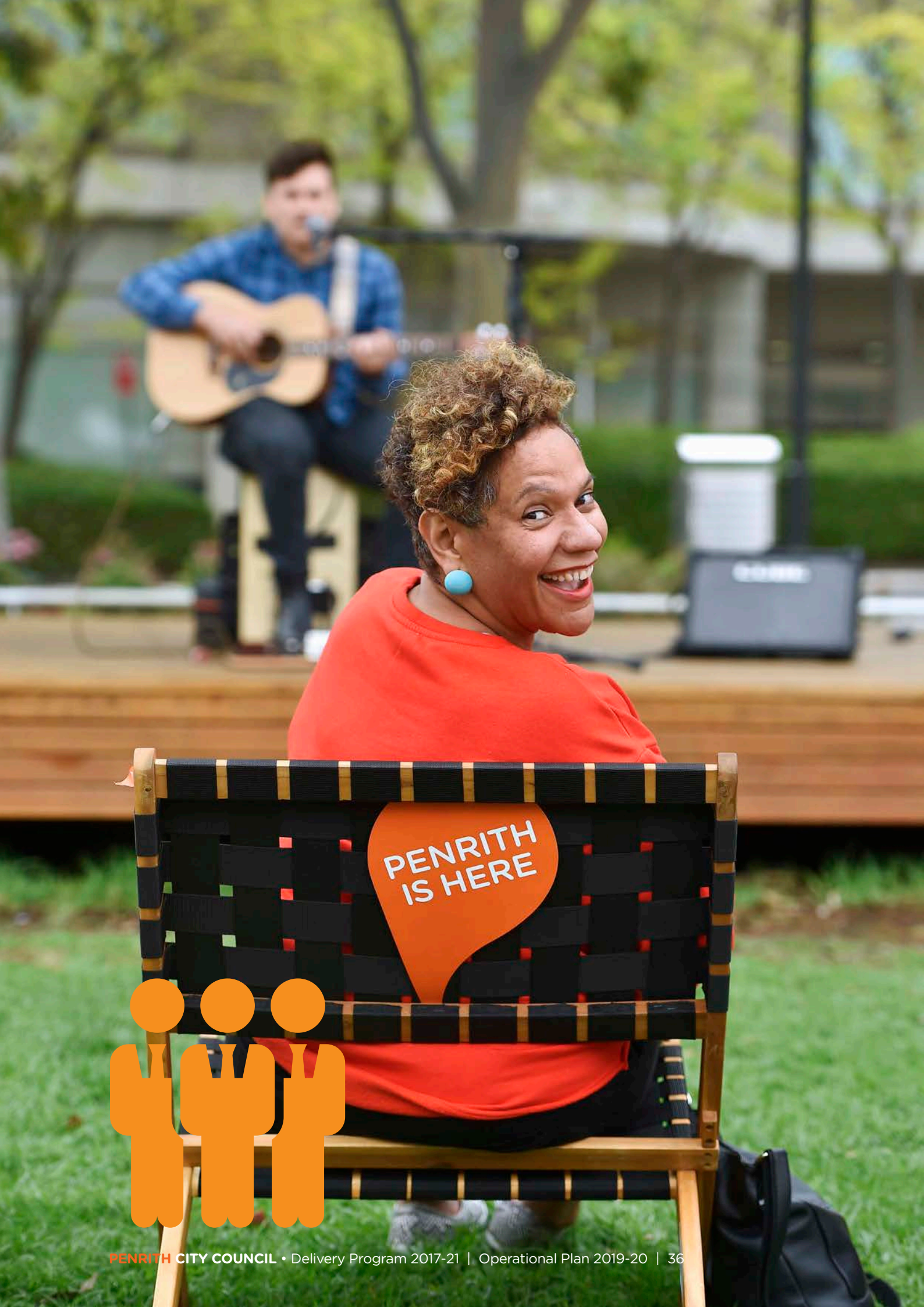
The next section of this document provides the details of all the activities Council will undertake in the four years from 1 July 2017 to 30 June 2021 - our Delivery Program. It also includes the specific actions we will undertake from 1 July 2019 to 30 June 2020 - our Operational Plan. These activities and actions link to the Community Plan through the strategies and Outcomes.

Strategies also appear in our Community Plan	This is the function in Council that will do this
<b>STRATEGY 1.1</b> Attract investment to grow the economy and increase the range of businesses operating in the region	
<b>WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)</b>	<b>FUNCTION</b>
1.1.1 Deliver actions identified in the Economic Development Strategy, Penrith Progression and Penrith Health and Education Precinct action plan	Economic Initiatives
1.1.2 Facilitate investment in the city through partnerships with key stakeholders	Economic Initiatives
1.1.3 Actively promote and market the New West	Economic Initiatives
1.1.4 Deliver city centre transformation through development of key council sites	Economic Initiatives
<b>2017 - 18 action</b>	Economic Initiatives
a. Start engaging with the community and stakeholders on potential designs for the City Park	Economic Initiatives
1.1.5 Promote Penrith as a place to visit and invest in through marketing and events	Marketing and Events
1.1.6 Manage Council's property portfolio to stimulate investment	Property Development
<b>These are actions that will be done this year</b>	<b>These are our 4 year activities</b>

More detailed information on our asset renewal programs, budget and revenue, capital and operating projects and special rate initiatives appear in the Schedules at the end of this document.

Over the four years of the 2017-21 Delivery Program the activities and actions performed by different functions may change. Any changes will be tracked from year to year to provide continuity over the full term of the Delivery Program.

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PENRITH  
IS HERE



# Outcome 1

## WE CAN WORK CLOSE TO HOME

Our community has told us that more jobs close to home, particularly for young people, is an important priority in planning for the future. Council actively supports a strong and balanced local economy delivering local jobs, to ensure our residents have a variety of employment opportunities. We need to make our City attractive for emerging and innovative industries and build on the opportunities that already exist.

Of our 94,863 employed local residents, close to 53,491 travel to work outside the local government area. Our population is growing faster than the number of jobs available in the region, so residents will have to travel longer distances to find work. This increases travel costs and time away from home, affecting the health and wellbeing of our community.

Outcome 1 looks at how Council, together with other levels of government and our partners, can attract investment, facilitate job diversity and growth, and encourage local workforce skills and training. This will help Penrith be more resilient to changes in regional, national and international economic circumstances.

The State Government's *A Plan for Growing Sydney and the supporting Western Sydney City District Plan* provide a blueprint for Penrith, the Blue Mountains and Hawkesbury over the next 20 years. These plans focus on creating a liveable '30 minute' City where people can live, work and play without

travelling too far. Greater Penrith is expected to deliver an extra 10,500 jobs in the next 20 years, with a focus on the Penrith City Centre and Penrith Health and Education Precinct. Council will continue to collaborate with all levels of government and business to exceed this target, working on our more ambitious target of 55,000 new jobs by 2031, and giving our community more opportunities to find a job that suits them.

A commitment under the Western Sydney City Deal to establish a Western Sydney Investment Attraction office, move the NDIS Quality and Safeguards Commission to Penrith and sell the Multi User Depot to the north of Penrith Station will all help meet this target, with establishment of specialist STEM (Science, Technology Engineering, Maths) education facilities building on the opportunities presented by the Badgerys Creek Aerotropolis.

### STRATEGIES

**Strategy 1.1** Attract investment to grow the economy and increase the range of businesses operating in the region

**Strategy 1.2** Provide access to lifelong learning to maximise opportunities for our community

Department	Manager
<b>Children's Services</b>	Jade Bradbury
<b>Communications and Marketing</b>	Rebecca Hackney
<b>Economic Initiatives</b>	Nathan Burbridge
<b>Library Services</b>	Sarah Dean
<b>Workforce and Organisational Development</b>	TBA



### STRATEGY 1.1

Attract investment to grow the economy and increase the range of businesses operating in the region

#### WHAT WE WILL DO FROM 2017-21

- » Support local economic and job growth by strengthening partnerships with service providers, agencies and other levels of government
- » Support the local economy by transforming city centres and key sites into vibrant and inviting places
- » Encourage investment in Penrith by promoting New West opportunities
- » Support local and regional events to promote Penrith as a place to visit and invest in

#### OUR FOCUS FOR THIS YEAR

- » Work with partners to identify investment opportunities in The Quarter health and education precinct
- » Market the New West and prepare reports to encourage partnerships to deliver retail, lifestyle, sport, health, education, and tourism opportunities in Penrith
- » Partner with government agencies to support local export business trade and investment

### STRATEGY 1.2

Provide access to lifelong learning to maximise opportunities for our community

#### WHAT WE WILL DO FROM 2017-21

- » Support the community's learning and research needs by providing library resources and programs
- » Support young children's learning by providing quality children's services close to home
- » Support career knowledge and skills development by providing work experience and traineeship opportunities close to home

#### OUR FOCUS FOR THIS YEAR

- » Find user friendly technologies to make the online library catalogue and services easier to use

**STRATEGY 1.1**  
**Attract investment to grow the economy and increase the range of businesses operating in the region**

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
--	----------

1.1.1 Deliver actions identified in the Economic Development Strategy and Penrith Progression

**2019 - 20 actions**

- |  |                      |
|--|----------------------|
| a. Facilitate the delivery of a travel plan for The Quarter*   | Economic Initiatives |
| b. Conduct a review of the Living Well Precinct in the CBD   |                      |
| c. Prepare two high level business cases for future land development opportunities that align to the Economic Development Strategy |                      |

1.1.2 Facilitate and pursue investment leads based on industry sector research

**2019 - 20 actions**

- |  |                      |
|--|----------------------|
| a. Produce three industry market analysis reports that will inform future 'New West' marketing opportunities | Economic Initiatives |
| b. Partner with government agencies to deliver three local export business trade and investment workshops    |                      |

1.1.3 Promote and market the New West investment brand to key industries

**2019 - 20 actions**

- |  |                      |
|--|----------------------|
| a. Prepare an investment prospectus for The Quarter*     | Economic Initiatives |
| b. Implement 2019-20 New West Marketing Strategy actions |                      |

1.1.4 Facilitate transformational strategic land projects in the Penrith City Centre, or other significant economic corridors of Penrith and the Nepean River

**2019 - 20 actions**

- |  |                      |
|--|----------------------|
| a. Determine the approach to deliver City Park   | Economic Initiatives |
| b. Participate in the development of a Digital Action Plan for the Western Parkland City; a commitment under the City Deal process |                      |

1.1.5 Promote Penrith as a place to live and work in through events and marketing

**2019 - 20 action**

- |  |                      |
|--|----------------------|
| a. Implement the recommendations from the destination management plan review | Events and Marketing |
|--|----------------------|

\* The Quarter has been recognised as part of the Penrith Collaboration Area by the Greater Sydney Commission, due to its potential to enhance economic outputs and generate a range of quality jobs through the hospital and university.

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## STRATEGY 1.2

Provide access to lifelong learning to maximise opportunities for our community

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
1.2.1 Deliver high quality children's services	Children's Services
1.2.2 Support young children to be successful lifelong learners	Children's Services
1.2.3 Deliver quality library services that meet the community's changing needs	
<b>2019 - 20 action</b>	Libraries
a. Identify interactive technology options to improve access to the library catalogue and online services	
1.2.4 Deliver a work experience and traineeship program that adds value to the community, students and Council	Workforce and Organisational Development

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Playing in Hilltop park, Jordan Springs

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# Outcome 2

## WE PLAN FOR OUR FUTURE GROWTH

Effective management of our growth has consistently been identified as the biggest issue of concern to our community. Generally, people accept that Penrith will grow, but want to make sure the things that make Penrith special are not lost, and that services, infrastructure and facilities exist to support the growing population.

Outcome 2 recognises the desire to ensure our City’s future urban growth protects our rural and natural lands, respects our heritage and provides housing that meets community needs without compromising the character and amenity of our neighbourhoods. It recognises Council’s role in encouraging and regulating high quality development, and ensuring the necessary investment is made in infrastructure and services.

Under *A Plan for Growing Sydney* Penrith will see accelerated development in both greenfield and infill housing, delivering an additional 6,600 dwellings by 2022 to improve housing choice and

give our community more options to keep living in their local community as they age. Council must prepare a local housing strategy, considering how our housing range and affordability caters for the different life stages of our community over the longer term. Commitments under the City Deal will see a formal planning partnership between the NSW Government and Blue Mountains, Camden, Campbelltown, Fairfield, Hawkesbury, Liverpool, Penrith and Wollondilly; incentives to fast track development of local housing strategies and the investigation of a potential new growth area for Greater Penrith to the Eastern Creek corridor.

### STRATEGIES

<b>Strategy 2.1</b>	Facilitate development in the City that considers the current and future needs of our community
<b>Strategy 2.2</b>	Protect the City’s natural areas, heritage and character
<b>Strategy 2.3</b>	Ensure services, facilities and infrastructure meet the changing needs of our City

Department	Manager
<b>Business Transformation</b>	Jacklin Abdel Messih
<b>City Deal</b>	Carlie Ryan
<b>City Planning</b>	Natasha Borgia
<b>Development Services</b>	Peter Wood
<b>Economic Initiatives</b>	Nathan Burbridge
<b>Engineering Services</b>	Adam Wilkinson

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### STRATEGY 2.1

Facilitate development in the City that considers the current and future needs of our community

#### WHAT WE WILL DO FROM 2017-21

- » Provide planning and engineering advice to make sure new development is well planned and built to standard
- » Ensure decisions on development are open and fair
- » Influence State and Federal Government planning policies and decisions to secure the best outcomes for our community

#### OUR FOCUS FOR THIS YEAR

- » Develop plans and strategies for the North South Corridor and East West Economic Corridor
- » Support local job growth in the Penrith City Centre by working with the government to release the Penrith Multi Use Depot site for sale

### STRATEGY 2.2

Protect the City's natural areas, heritage and character

#### WHAT WE WILL DO FROM 2017-21

- » Support Penrith's future by aligning our local long-term planning with State and Federal Government plans
- » Better understand emerging issues to ensure city planning meets current and future community needs
- » Provide expert advice and customer service throughout the development application process to guide quality development outcomes

#### OUR FOCUS FOR THIS YEAR

- » Finalise the Local Strategic Planning Statements to set a 20-year vision for land use in Penrith
- » Finalise Stage 1 background studies for the Local Environmental Plan review
- » Support planned growth in the Penrith City Centre by reviewing the planning controls, traffic and parking strategy



**STRATEGY 2.3**

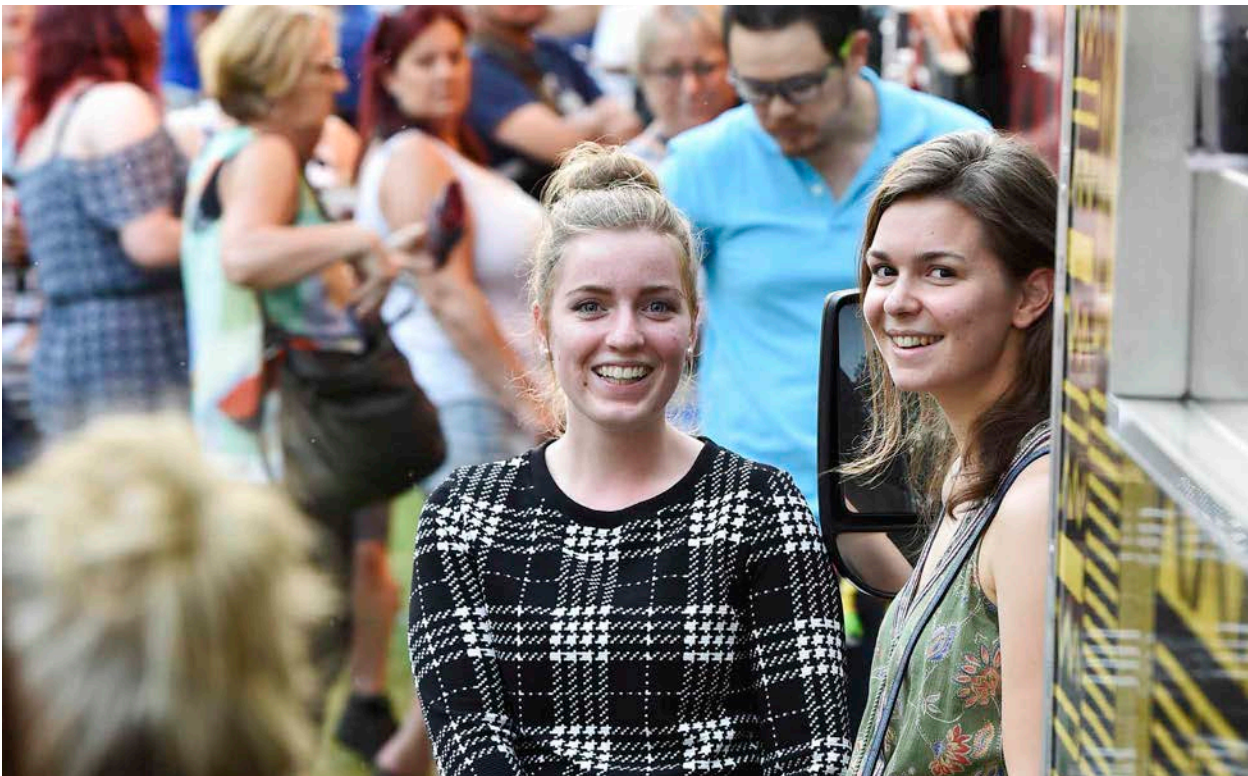
Ensure services, facilities and infrastructure meet the changing needs of our City

**WHAT WE WILL DO FROM 2017-21**

- » Represent our community's changing needs to other levels of government to secure funding and influence planning policies
- » Make sure our planning policies and strategies support the delivery of services and infrastructure that meet our City's needs
- » Position our City to benefit from advancements in technology to improve community life, local business and sustainability

**OUR FOCUS FOR THIS YEAR**

- » Deliver an advocacy program for the Stage 1 commitment to build the North South Rail in time for the opening of Western Sydney Airport
- » Take part in planning for the Western Sydney Aerotropolis within the Western Sydney Planning Partnership



## STRATEGY 2.1

Facilitate development in the City that considers the current and future needs of our community

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
2.1.1 Plan for and facilitate development in the City	City Planning
2.1.2 Provide engineering advice for development applications, strategic planning and policy development	Development Engineering
2.1.3 Assess development proposals efficiently and make decisions that are open and fair	Development Applications
2.1.4 Improve development assessment services through continuous improvement and stakeholder input	Development Applications
2.1.5 Ensure buildings constructed are safe and healthy	Fire Safety and Certification
2.1.6 Contribute to and influence changes in policy to ensure the best outcomes for our community	Development Applications
2.1.7 Support and influence tri-government strategic planning in the Western Parkland City by responding to the City Deal opportunities	

### 2019 - 20 actions

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

## STRATEGY 2.2

Protect the City's natural areas, heritage and character

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
2.2.1 Ensure our strategic planning responds to the requirements of the Greater Sydney Commission's District Plans	

### 2019 - 20 actions

- a. Finalise the Local Strategic Planning Statement
- b. Finalise Stage 1 background studies for the Local Environmental Plan Review
- c. Complete a review of the planning controls, traffic and parking strategy for the Penrith City Centre

2.2.2 Undertake research and projects in response to emerging issues	City Planning
2.2.3 Guide quality development outcomes through provision of expert advice and quality customer service	Development Applications

## STRATEGY 2.3

Ensure services, facilities and infrastructure meet the changing needs of our City

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

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

#### 2019 - 20 actions

- a. Deliver an advocacy program for the stage 1 commitment to build the North South Rail in time for the opening of Western Sydney Airport
- b. Investigate the benefits of government investment in the Castlereagh Connection

Economic Initiatives

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

#### 2019 - 20 action

- a. Complete Development Contributions Review and start implementing recommendations

City Planning

2.3.3 Seek to influence planning legislation and related government policies to ensure the best outcomes for our community

#### 2019 - 20 actions

- a. Participate in the precinct planning for the Western Sydney Aerotropolis within the Western Sydney Planning Partnership
- b. Contribute to collaboration by Government in Penrith City Centre in relation to flooding

City Planning

City Deal

2.3.4 Position the City to harness the opportunities that come from advances in technology to improve everyday life, business and sustainability for our community

Corporate Planning and Reporting

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# Outcome 3

## WE CAN GET AROUND OUR CITY

Our community has told us they want a strong focus on improving roads, public transport, parking and pathways to reduce traffic congestion, enhance liveability and provide safe and efficient access to all areas of our City.

Most of our journeys rely on the road network, as the railway line crosses the city east to west but does not provide any north south links. Our original townships grew up along the railway, but the past 30 years of growth has spread out from these areas, isolated from public transport. Over 56,000 local residents travel to work outside our City, relying on cross-City and cross-regional travel which can be difficult with the existing public transport network.

An integrated shared pathway network throughout our City linked to public open space, schools, shops, community facilities and public transport is vital to create connections and encourage people to walk and cycle. Council will keep adding to and improving our pathways and working with developers to deliver shared pathways for new communities.

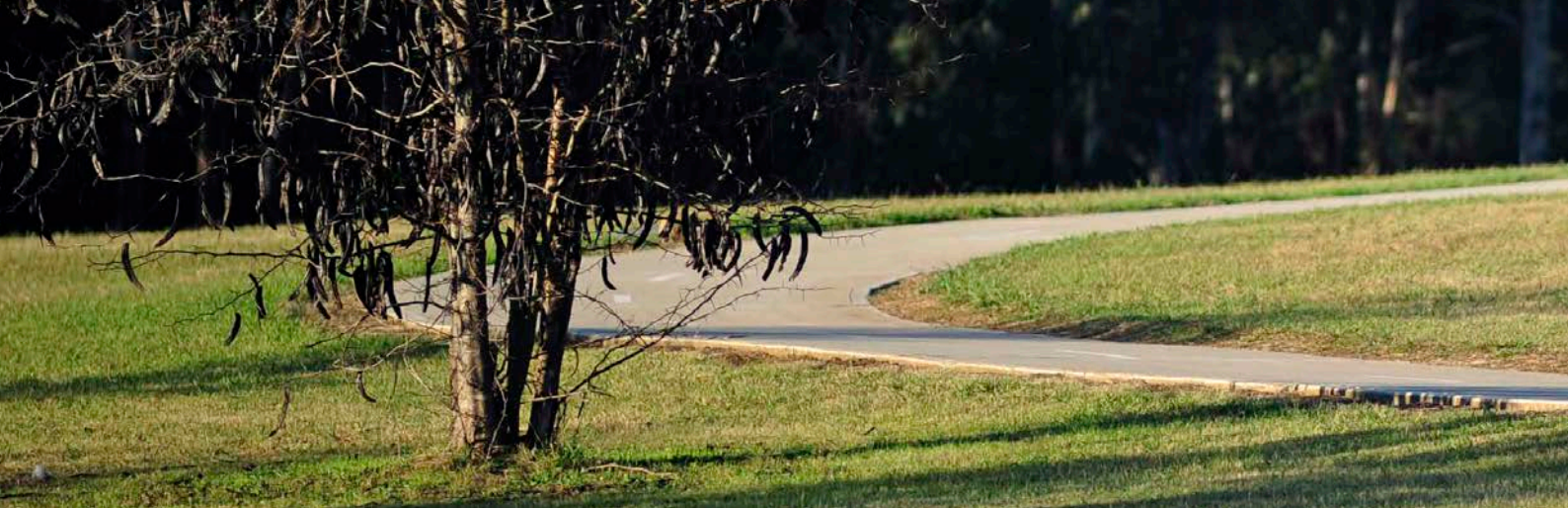
If Penrith is to grow as envisioned by the State Government, good transport will be essential to creating a liveable City. Work to upgrade the Northern Road and Mulgoa Road has already commenced, and the Western Sydney City Deal includes a commitment to the first stage of the North South Rail Link between St Marys and Badgerys Creek in place by 2026, supported in the shorter term by an express bus service. Investigation of the outer Western Sydney Orbital will also commence.

### STRATEGIES

<b>Strategy 3.1</b>	Work with partners to improve public transport
<b>Strategy 3.2</b>	Provide a safe and efficient road and pathway network
<b>Strategy 3.3</b>	Provide parking to meet the needs of the City
<b>Strategy 3.4</b>	Improve passenger and freight transport connections in the region

Department	Manager
<b>City Deal</b>	Carlie Ryan
<b>City Presentation</b>	John Gordon
<b>Design and Projects</b>	Michael Jackson
<b>Engineering Services</b>	Adam Wilkinson
<b>Environmental Health and Compliance</b>	Greg McCarthy

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### STRATEGY 3.1

Work with partners to improve public transport

#### WHAT WE WILL DO FROM 2017-21

- » Replace bus shelters identified in the Bus Shelter Renewal Program to make travel more accessible and comfortable for our climate
- » Improve public transport by working with partners to assess current services and plan for new services to meet future transport needs

#### OUR FOCUS FOR THIS YEAR

- » Deliver the Bus Shelter Renewal Program

### STRATEGY 3.2

Provide a safe and efficient road and pathway network

#### WHAT WE WILL DO FROM 2017-21

- » Maintain road, footpath and shared pathway networks to support safe and connected travel around the City
- » Provide technical advice on traffic issues and assess roads delivered as part of new development to ensure they are well planned and built to standard
- » Improve road safety by managing road safety and traffic management programs
- » Work with partners to improve road safety and ease traffic on main roads

#### OUR FOCUS FOR THIS YEAR

- » Deliver all road programs (details on pages 82-87)
- » Deliver all footpath and pathway programs (details on pages 88-89)



**STRATEGY 3.3**  
Provide parking to meet the needs of the City

**WHAT WE WILL DO FROM 2017-21**

- » Maintain car parks to make sure they are safe and clean
- » Help ensure parking spaces are being used fairly across the City
- » Understand parking issues and provide advice to support new car park planning and development

**OUR FOCUS FOR THIS YEAR**

- » Make the most of parking sensor technology to better understand the community's use of parking spaces
- » Finalise detailed designs for the Soper Place development

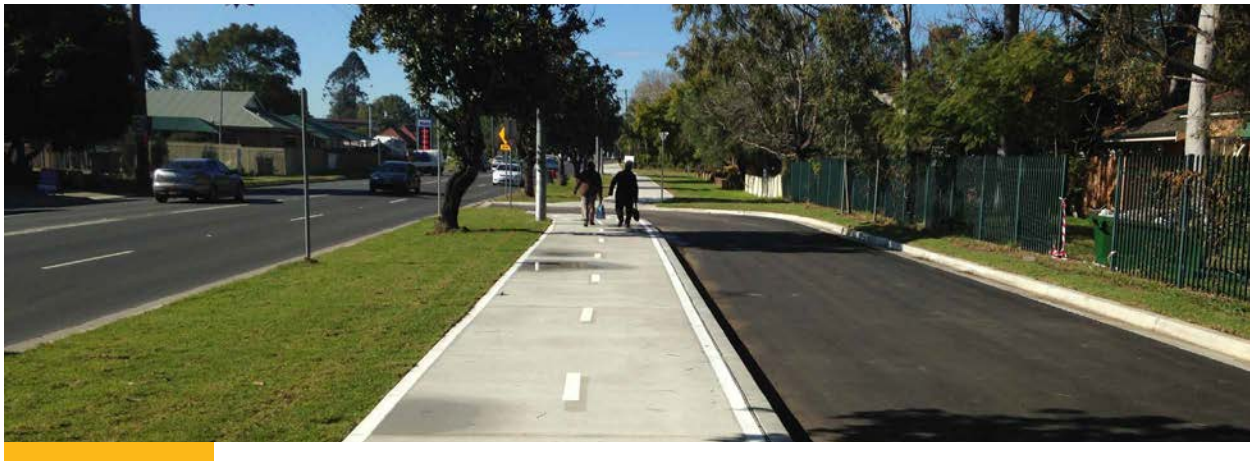
**STRATEGY 3.4**  
Improve passenger and freight transport connections in the region

**WHAT WE WILL DO FROM 2017-21**

- » Deliver local transport infrastructure with other levels of government to ensure community transport needs are met
- » Support the Federal and State Government in delivering Stage 1 of the North South rail link in time for the opening of the Western Sydney Airport

**OUR FOCUS FOR THIS YEAR**

- » Support the delivery of Stage 1 of the North South rail link in time for the opening of the Western Sydney Airport



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### STRATEGY 3.1

#### Work with partners to improve public transport

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
3.1.1 Implement the Bus Shelter Renewal Program	Civil Maintenance, Renewal and Construction
3.1.2 Work with providers to review existing and plan for new public transport services	Traffic Management, Parking and Road Safety

### STRATEGY 3.2

#### Provide a safe and efficient road and pathway network

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
3.2.1 Maintain the City's roads and pathways	Civil Maintenance, Renewal and Construction
3.2.2 Implement the Road Asset Renewal Program	Civil Maintenance, Renewal and Construction
3.2.3 Implement the Footpath and Shared Pathway Program	Civil Maintenance, Renewal and Construction
3.2.4 Manage the delivery of Council's major transport infrastructure projects	Design and Projects
3.2.5 Certify future public assets being delivered as part of development	Development Engineering
3.2.6 Provide technical advice on traffic issues and plan for the delivery of roads and shared pathways	Traffic Management, Parking and Road Safety
3.2.7 Manage programs and initiatives that improve road safety and efficiency	Traffic Management, Parking and Road Safety
3.2.8 Identify areas and causes of traffic congestion that affect main roads	Traffic Management, Parking and Road Safety

\* Part of the Western Sydney Local Roads Package, Roads and Maritime Services are contributing to the completion of the Erskine Park Road Upgrade and Northern Road Derby St.

**STRATEGY 3.3****Provide parking to meet the needs of the City****WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)****FUNCTION**

3.3.1 Maintain Council's car parks

Public Space  
Maintenance  
(Cross City)

3.3.2 Help ensure efficient and fair use of parking spaces across the City

**2019 - 20 action**

a. Put in place a process to make the most of the new parking sensor technology

Rangers and Animal  
Services

3.3.3 Provide technical advice on parking issues and plan for the delivery of parking infrastructure

Traffic Management,  
Parking and Road  
Safety**2019 - 20 action**

a. Finalise detailed design for the Soper Place development

Design and Projects

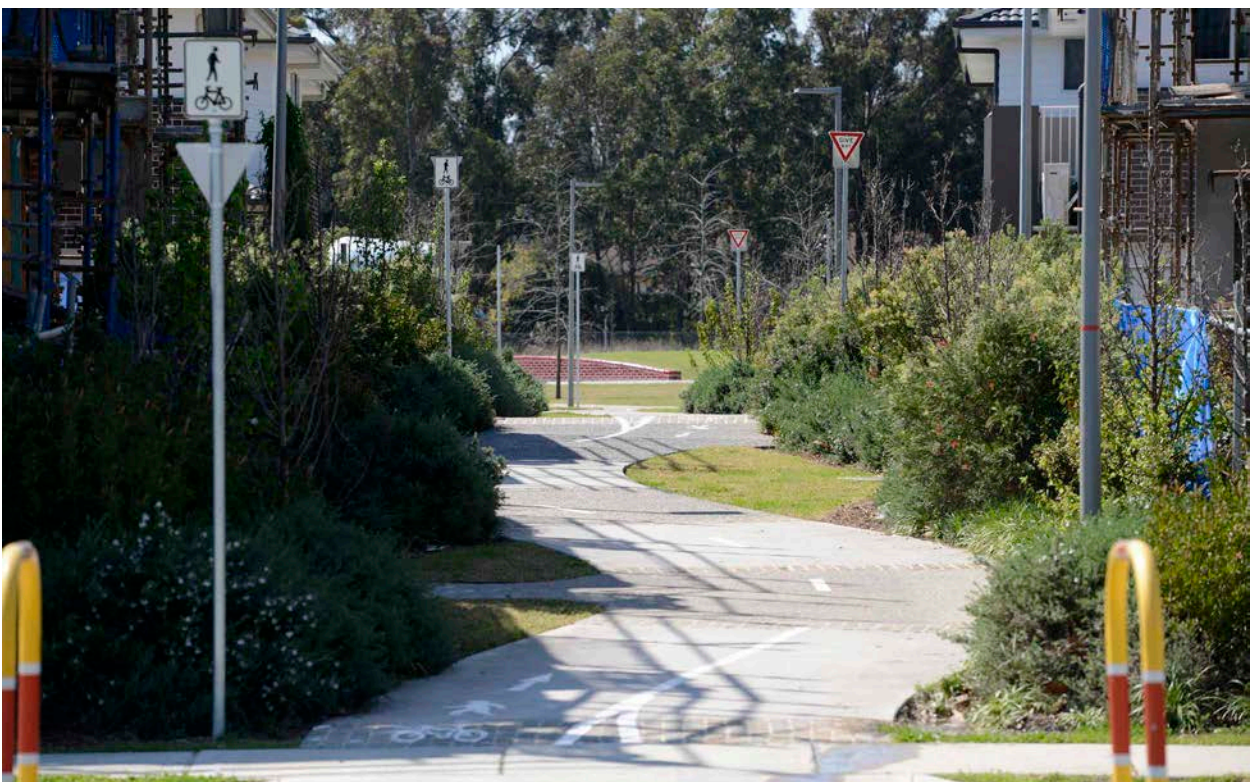
**STRATEGY 3.4****Improve passenger and freight transport connections in the region****WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)****FUNCTION**

3.4.1 Work with government to deliver regional transport infrastructure that meets the needs of our community

Traffic Management,  
Parking and Road  
Safety

3.4.2 Support the work of the Federal and State Government in delivering Stage 1 of the North South rail link in time for the opening of Western Sydney Airport

City Deal





# Outcome 4

## WE HAVE SAFE, VIBRANT PLACES

Outcome 4 recognises the community’s desire to feel safe in our neighbourhoods and have clean, welcoming and vibrant public places. This covers physical aspects – lighting, paving, somewhere to sit that is shady in summer and protected in winter – as well as social aspects such as meeting places, eating options and events.

The character of our City has in part been shaped by its location, the unique balance of rural, natural and urban areas, and the Nepean River. It has been characterised by a great lifestyle, closeknit community and family-friendly environment. Our centres offer a range of community services, retail, commercial, educational, entertainment and cultural activities.

As the City grows our lifestyle needs change, but residents have told us it is important to them that the character and sense of place in our centres and neighbourhoods is not lost. Council will continue to focus on revitalising the older established areas of the City and work with developers to ensure new residential areas have what they need to be safe and vibrant places. Council is focused on renewing our major centres in Penrith, St Marys and Kingswood; activating the public areas along the Nepean River, and improving the connections between the Penrith City Centre and the River.

### STRATEGIES

- Strategy 4.1**      Make our public places safe and attractive

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- Strategy 4.2**      Help make our major centres and important community places safe and attractive

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- Strategy 4.3**      Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

Department	Manager
<b>Asset Management</b>	Hans Meijer
<b>City Presentation</b>	John Gordon
<b>Community Facilities and Recreation</b>	Andrew Robinson
<b>Design and Projects</b>	Michael Jackson
<b>Environmental Health and Compliance</b>	Greg McCarthy
<b>Place Management</b>	Jeni Pollard

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### STRATEGY 4.1

Make our public places safe and attractive

#### WHAT WE WILL DO FROM 2017-21

- » Maintain community buildings, spaces and facilities so they are safe and enjoyable places
- » Plan and deliver major capital projects to meet community needs and aspirations
- » Help everyone be and feel safe in Penrith by maintaining a Community Safety Plan for the City

#### OUR FOCUS FOR THIS YEAR

- » Finalise designs for the first stage of Regatta Park
- » Start the Wharf Precinct Project at Tench Reserve
- » Upgrade lighting in Kingswood to improve night time safety
- » Help people connect with their neighbours and make new friendships by delivering the Good Neighbour Program

### STRATEGY 4.2

Help make our major centres and important community places safe and attractive

#### WHAT WE WILL DO FROM 2017-21

- » Support initiatives and programs to revitalise Penrith City Centre and St Marys Town Centre
- » Help deliver initiatives and programs to ensure our key community places meet the needs of the people who use them

#### OUR FOCUS FOR THIS YEAR

- » Start night time activation projects in St Marys to support community night life and the economy
- » Start developing the Kingswood Place Plan
- » Deliver a Creative Lighting project in Penrith City Centre

### STRATEGY 4.3

Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

#### WHAT WE WILL DO FROM 2017-21

- » Manage the use of community, sport and recreation facilities to support active and social life in Penrith
- » Work with communities to identify and address local issues to deliver projects that improve the wellbeing of communities

#### OUR FOCUS FOR THIS YEAR

- » Deliver the free Village Café pop-up café to support local connections with people and services
- » Support community life by delivering two night time activation projects in Kingswood





**STRATEGY 4.1**  
**Make our public places safe and attractive**

**WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)**

**FUNCTION**

4.1.1 Maintain Council's public buildings

Public Space Maintenance (Cross City)

4.1.2 Implement the Public Amenity Replacement Program

Design and Projects

4.1.3 Manage Council's cemeteries

Cemeteries

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

**2019 - 20 actions**

- a. Finalise Regatta Park Stage 1 design
- b. Commence the Wharf Precinct Project at Tench Reserve

Design and Projects

4.1.5 Maintain a Community Safety Plan for the City

**2019 - 20 action**

- a. Deliver the Good Neighbour Program
- b. Deliver pedestrian lighting upgrades in Kingswood

Community Safety

4.1.6 Maintain Council's public spaces

Public Space Maintenance (Cross City)

4.1.7 Maintain public trees across the City

Public Space Maintenance (Cross City)

**2019 - 20 action**

- a. Review the Penrith Roadside Vegetation Management Plan and coordinate the implementation of priority actions

Environmental Health

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

Rangers and Animal Services

4.1.9 Provide security for Council property and public areas

Security and Emergency Services

4.1.10 Implement the Building Asset Renewal Program

Design and Projects

## STRATEGY 4.2

Help make our major centres and important community places safe and attractive

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

4.2.1 Support the revitalisation of Penrith City Centre and St Marys Town Centre

#### 2019 - 20 actions

- a. Deliver the Penrith City Centre relaunch campaign
- b. Commence delivery of the St Marys Night Activation Strategy
- c. Scope and commence development of the Kingswood Place Plan

City Renewal

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

#### 2019 - 20 action

- a. Deliver one Creative Lighting project in Penrith City Centre

City Renewal

## STRATEGY 4.3

Work with our communities to improve wellbeing and infrastructure in their neighbourhoods

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

4.3.1 Manage the use of community, sport and recreation facilities

Community Facilities  
and Recreation  
Operations

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

#### 2019 - 20 action

- a. Undertake neighbourhood renewal activities in Kingswood Park

Neighbourhood  
Renewal

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

#### 2019 - 20 actions

- a. Deliver two night time activations in Kingswood
- b. Deliver the Village Café in North St Marys, Kingswood and Llandilo

Neighbourhood  
Renewal



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# Mountain View Reserve



# Outcome 5

## WE CARE FOR OUR ENVIRONMENT

Our community has told us that protecting our river, creeks, waterways and bushland areas for present and future generations is important. They also want to be supported to use resources and manage their household waste more efficiently.

One of Penrith’s defining attributes is our natural environment including beautiful waterways and a diverse range of native species and ecological communities. Our City contains approximately 17% of the remnant vegetation of the Cumberland Plain - the highest proportion in any council area. Penrith is also unique in that significant areas of remnant native vegetation occur on private land outside conservation reserves.

Council is the steward of approximately 1,271ha of open space with an estimated 274ha of natural areas having biodiversity value. Outcome 5 recognises the need to balance population growth with the need to respect our environment, support agriculture and build on our local fresh food production and other rural activities. A significant

proportion of the City has the potential to be affected by flooding, especially along the Nepean River and South and Ropes Creeks. We are also likely to experience more severe weather events in future, such as heatwaves, storms and bushfires.

Heat is particularly an issue for Western Sydney, and Council is looking at ways to ‘cool down’ the City. Our organisation continues to lead by example in terms of reducing waste generation and energy and water use.

We also deliver education and awareness programs to help our communities to live more sustainably. Outcome 5 reflects our efforts to achieve a healthier, better protected and well managed environment that responds to a changing climate.

### STRATEGIES

<b>Strategy 5.1</b>	Protect and improve the environment of our City
<b>Strategy 5.2</b>	Support our community to use resources wisely
<b>Strategy 5.3</b>	Minimise risks to our community from natural disasters and a changing climate

Department	Manager
<b>Asset Management</b>	Hans Meijer
<b>Business Transformation</b>	Jacklin Abdel Messih
<b>City Planning</b>	Natasha Borgia
<b>City Presentation</b>	John Gordon
<b>Divisional Assurance (City Services)</b>	Adrian Estreich
<b>Engineering Services</b>	Adam Wilkinson
<b>Environmental Health and Compliance</b>	Greg McCarthy
<b>Waste Avoidance and Resource Recovery</b>	Tracy Chalk

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### STRATEGY 5.1

Protect and improve the environment of our City

#### WHAT WE WILL DO FROM 2017-21

- » Contribute to the protection of our City's natural environment and community's health
- » Help minimise environmental harm by working with partners to manage illegal dumping across Western Sydney and investigating unauthorised activity

#### OUR FOCUS FOR THIS YEAR

- » Complete the site investigations and reports for Gipps Street Reserve
- » Review tree and vegetation permit practices and contribute to development control plan revisions to protect our natural environment

### STRATEGY 5.2

Support our community to use resources wisely

#### WHAT WE WILL DO FROM 2017-21

- » Provide information to our community on how to live sustainably, recycle and reduce waste
- » Manage resource recovery and waste collection services to help reduce our impact on the environment and protect our community's health

#### OUR FOCUS FOR THIS YEAR

- » Help residents understand how to make their homes more resilient to the impacts of climate, particularly heat
- » Inform the community on how to reduce, reuse and recycle waste
- » Evaluate waste collection practices to reduce the waste that goes to landfill and our carbon footprint



**STRATEGY 5.3**  
 Minimise risks to our community from natural disasters and a changing climate

**WHAT WE WILL DO FROM 2017-21**

- » Provide advice on floodplain and stormwater management to help manage risk as well as protect life and property
- » Help protect our community by supporting emergency services to prepare and respond to emergencies
- » Protect our natural environment and community from a changing climate
- » Work with partners to help Penrith adapt to the physical, social and economic challenges we face

**OUR FOCUS FOR THIS YEAR**

- » Complete the activities required under the Global Covenant of Mayors for Climate and Energy
- » Assess our City's tree canopy cover and identify targets to increase shade and help reduce the impact of heat in areas
- » Advocate for sustainable development laws to help respond to the changing climate and increased heat in Penrith



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## STRATEGY 5.1

### Protect the environment of our City

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
5.1.1 Maintain Council's drainage infrastructure	Civil Maintenance, Renewal and Construction
5.1.2 Help protect and improve our City's natural environment	
<b>2019 - 20 actions</b>	
a. Complete site validation investigations and reports for Gipps Street Reserve	Environmental Health
b. Review tree and vegetation permit application practices and contribute to DCP amendments	
5.1.3 Provide advice on protection of the environment and community health	Environmental Health
5.1.4 Maintain Council's natural areas	Public Space Maintenance (City Services)
5.1.5 Collaboratively manage illegal dumping across Western Sydney (RID Squad)	Regional Illegal Dumping
5.1.6 Help minimise impacts on the environment from unauthorised activities	Development Compliance
5.1.7 Undertake activities associated with the management of asbestos and other waste, environmental management, chemical management and WHS practices within the Depot	Divisional Assurance (City Services)

## STRATEGY 5.2

### Support our community to use resources wisely

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
5.2.1 Provide information to our community on resource use and living sustainably	
<b>2019 - 20 action</b>	Sustainability
a. Develop and implement a program to help residents understand how to make their homes more resilient to climate impacts, including heat	
5.2.2 Manage resource recovery and waste collection services	Waste Avoidance and Resource Recovery
5.2.3 Help our community understand how they can increase resource recovery and reduce waste	
<b>2019 - 20 actions</b>	Waste Avoidance and Resource Recovery
a. Monitor and support food and garden waste recycling across Penrith	
b. Review collection practice to increase diversion and reduce carbon footprint	
c. Implement a reduce, reuse and recycle waste communications strategy	



## STRATEGY 5.3

### Minimise risks to our community from natural disasters and a changing climate

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
5.3.1 Manage the risk to and impact on life and property from the existing and potential future use of the floodplain	Floodplain and Stormwater Management
5.3.2 Provide advice on floodplain and stormwater management	Floodplain and Stormwater Management
5.3.3 Help protect our community by supporting emergency services to prepare for and respond to emergencies	Security and Emergency Services
5.3.4 Identify opportunities to respond to a changing climate	
<b>2019 - 20 actions</b>	
a. Complete activities required under the Global Covenant of Mayors for Climate and Energy	Sustainability
b. Assess tree canopy coverage across the City and look to establish targets	
5.3.5 Coordinate the implementation of the Cooling the City Strategy	Sustainability
<b>2019 - 20 actions</b>	
a. Advocate for sustainable development laws	City Planning
b. Review the Penrith Accessible Trails Hierarchy Strategy (PATHS) in line with the blue / green grid principles from the State Government	Traffic Management, Parking and Road Safety
c. Investigate tree planting priorities across the City	Sustainability
5.3.6 Work with partners to enhance the resilience of the City	Sustainability

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# Outcome 6

## WE ARE HEALTHY AND SHARE STRONG COMMUNITY SPIRIT

Outcome 6 focuses on messages from our community about the importance of encouraging health and wellbeing, as well as community pride and a sense of belonging. This was identified as the main reason why residents choose to stay in Penrith. Council seeks to celebrate our heritage, cultural diversity, build social inclusion and foster creativity, encouraging the participation and contribution of all people in the City.

Penrith has a proud community spirit and that is part of how we live and celebrate our achievements. Partnership, openness and a positive approach are what enable us to come together and achieve shared goals.

Council provides health, cultural and community programs and events for residents and priority groups to bring people together, make social connections and encourage community wellbeing. We actively support non-government community service providers and are responsible for food safety and hygiene in local eateries and restaurants.

Council has a number of libraries which provide community hubs for access to information and life-long learning. We have a number of regional arts, entertainment and cultural facilities including

the Joan Sutherland Performing Arts Centre, the Penrith Conservatorium of Music, the Q Theatre and the Penrith Regional Gallery and The Lewers Bequest. Major sporting venues include the Sydney International Regatta Centre, the Penrith Whitewater Stadium, as well as the Penrith Panthers complex.

Council provides quality sports fields, parks and playgrounds which offer a range of recreational and social opportunities for our community. Penrith has a strong and proud sporting tradition, with a higher than average participation rate. Council provides venues for sports such as athletics, cricket, rugby league, soccer, baseball, netball, softball, tennis, swimming and touch football. Council's facilities provide opportunities for residents and visitors to the City to be physically active and improve their health.

### STRATEGIES

- Strategy 6.1** Provide opportunities for our community to be healthy and active
- Strategy 6.2** Help build resilient, inclusive communities
- Strategy 6.3** Enhance the cultural vitality of the City

Department	Manager
<b>Children's Services</b>	Jade Bradbury
<b>City Presentation</b>	John Gordon
<b>Communications and Marketing</b>	Rebecca Hackney
<b>Community and Cultural Development</b>	Erich Weller
<b>Design and Projects</b>	Michael Jackson
<b>Environmental Health and Compliance</b>	Greg McCarthy
<b>Community Facilities and Recreation</b>	Andrew Robinson
<b>Library Services</b>	Sarah Dean
<b>Workforce and Organisational Development</b>	TBA

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### STRATEGY 6.1

Provide opportunities for our community to be healthy and active

#### WHAT WE WILL DO FROM 2017-21

- » Work with government and community organisations to improve health and wellbeing
- » Deliver major capital open space and recreation projects
- » Plan and maintain the City's sportsgrounds, parks and open spaces to ensure the community has opportunities to be healthy and active
- » Promote responsible pet ownership
- » Ensure owners of backyard pools know how to make them safe

#### OUR FOCUS FOR THIS YEAR

- » Start constructing the fields and amenities at the western end of the Kingsway Sporting Complex
- » Build a new amenity building in Mark Leece Oval, St Clair
- » Deliver two synthetic fields in Jamison Park
- » Finalise the new Animal Shelter Services Agreement with Hawkesbury City Council

### STRATEGY 6.2

Help build resilient, inclusive communities

#### WHAT WE WILL DO FROM 2017-21

- » Respond to the impacts of growth and change in our community, including the growing challenge of homelessness
- » Work with partners and support community service organisations to deliver events and programs to strengthen our community
- » Work with the Aboriginal and Torres Strait Islander community organisations to strengthen our community

#### OUR FOCUS FOR THIS YEAR

- » Develop a health snapshot and seniors profile for the City to support targeted programs and events
- » Recognise the importance of volunteers in supporting our community
- » Hold a range of inclusive community events



**STRATEGY 6.3**  
Enhance the cultural vitality of the City

**WHAT WE WILL DO FROM 2017-21**

- » Create opportunities for residents to learn about different cultures
- » Support culture and creativity through the priorities of the Mayoral Arts and Culture Summit and Queen Street Riches and Textures

**OUR FOCUS FOR THIS YEAR**

- » Act on the recommendations from the Sister City and Friendship Agreement Review



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## STRATEGY 6.1

### Provide opportunities for our community to be healthy and active

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
6.1.1 Deliver the Parks Asset Renewal Program	Design and Projects
6.1.2 Deliver programs and work with government and community organisations to improve health and wellbeing, including the Penrith Health Action Plan	Community and Cultural Development
6.1.3 Plan and deliver Council's major capital projects for open space and recreation	
<b>2019-20 actions</b>	
a. Commence construction of fields and amenities at the western end of the Kingsway Sporting Complex	Design and Projects
b. Build a new amenity building in Mark Leece Oval, St Clair	
c. Deliver two synthetic fields in Jamison Park	
6.1.4 Help protect and improve the health of our community	Environmental Health
6.1.5 Deliver library services that support a vibrant, connected community	
<b>2019-20 action</b>	Libraries
a. Refurbish the St Marys Council Office	
6.1.6 Maintain the City's sportsgrounds, parks and open spaces	Public Space Maintenance (City Services)
6.1.7 Plan for the provision of and facilitate the delivery of community, sport and recreation facilities	Community Facilities and Recreation Planning
6.1.8 Help promote responsible pet ownership	
<b>2019-20 action</b>	Rangers and Animal Services
a. Finalise the new Animal Shelter Services Agreement with Hawkesbury City Council	
6.1.9 Ensure privately owned swimming pools are safe and healthy	Development Compliance

## STRATEGY 6.2

### Help build resilient, inclusive communities

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
6.2.1 Support children and families, particularly those living in vulnerable circumstances	Children's Services
6.2.2 Develop effective responses to the impacts of growth, redevelopment and change in our community	Community and Cultural Development
<b>2019-20 action</b>	
a. Develop and promote a health snapshot and seniors profile for the City	

**STRATEGY 6.2**  
**Help build resilient, inclusive communities**

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
6.2.3 Coordinate the implementation of the Disability Inclusion Action Plan	Community and Cultural Development
<b>2019-20 action</b> a. Deliver internal Autism Awareness Training	Workforce and Organisational Development
6.2.4 Coordinate responses to the growing challenge of homelessness	Community and Cultural Development
6.2.5 Work with partners to deliver events that strengthen our community	Community and Cultural Development
<b>2019-20 action</b> a. Coordinate an event to recognise the role of ClubGrants in funding community projects in the City	Community and Cultural Development
6.2.6 Support community service organisations working in our City	Community and Cultural Development
<b>2019-20 action</b> a. Coordinate activities to recognise the importance of volunteers in contributing to social capital	Community and Cultural Development
6.2.7 Work with Aboriginal organisations and residents to strengthen our community, including coordinating the implementation of the Working Together Agreement with the Deerubbin Local Aboriginal Land Council	Community and Cultural Development
6.2.8 Conduct and support events that include all members of our community	Events and Marketing
<b>2019-20 actions</b> a. Deliver the community events calendar	

**STRATEGY 6.3**  
**Enhance the cultural vitality of the City**

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
6.3.1 Create opportunities for residents to learn about different cultures through national and international partnerships	Events and Marketing
6.3.2 Support and implement initiatives which contribute to culture and creativity, including the priorities from the Mayoral Arts and Culture Summit and Queen Street Riches and Textures	Community and Cultural Development
6.3.3 Create opportunities for residents to learn about different cultures	Events and Marketing
<b>2019-20 action</b> a. Implement the recommendations from the sister city and friendship agreement review	Events and Marketing

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# Outcome 7

## WE HAVE CONFIDENCE IN OUR COUNCIL

This outcome focuses on Council as a leader in the region, and the way we operate as an organisation and interact with our community and other stakeholders.

Our community has told us they want to know Council's finances are sound and sustainable. As well as managing our finances and assets responsibly, we need to continue to be ethical and transparent in our communication and decision making.

We will provide regular and genuine opportunities for our residents to have a say about decisions that affect them. We are particularly focused on improving the customer experience for everyone who interacts with Council, whether in person, online, on the phone or in writing. Council is also

committed to providing a fair, productive and safe workplace. As an organisation Council will base its decisions on the principles of sustainability and social justice, and deliver our services in the context of agreed priorities, legislative requirements and our available resources.

We also have an important role in building strategic partnerships (including with neighbouring councils) and advocating to other levels of government to ensure our community's needs are met.

### STRATEGIES

<b>Strategy 7.1</b>	Be open and fair in our decisions and our dealings with people
<b>Strategy 7.2</b>	Manage our money and our assets to be sustainable now and into the future
<b>Strategy 7.3</b>	Deliver our services to provide best value for money
<b>Strategy 7.4</b>	Keep our community informed about what council is doing and how they can have a say in decisions that affect them
<b>Strategy 7.5</b>	Invest in our people
<b>Strategy 7.6</b>	Integrate our planning and actions with other Government authorities and the councils in the Western City District

Department	Manager
<b>Asset Management</b>	Hans Meijer
<b>Business Transformation</b>	Jacklin Abdel Misseh
<b>City Planning</b>	Natasha Borgia
<b>City Presentation</b>	John Gordon
<b>Communications and Marketing</b>	Rebecca Hackney
<b>Customer Experience</b>	David Parry
<b>Design and Projects</b>	Michael Jackson
<b>Executive Services</b>	Sharne Peake

Department	Manager
<b>Financial Services</b>	Neil Farquharson
<b>Governance</b>	Glenn McCarthy
<b>Information and Communications Technology</b>	Jane Howard
<b>Legal Services</b>	Matthew Bullivant
<b>Property Development and Management</b>	Nathan Ritchie
<b>Workforce and Organisational Development</b>	TBA

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### STRATEGY 7.1

Be open and fair in our decisions and our dealings with people

#### WHAT WE WILL DO FROM 2017-21

- » Provide a quality customer experience for everyone that contacts Council
- » Manage Council decision making processes and assist community members who request access to government information
- » Maintain ethical behaviour and manage investigations of alleged corruption and breaches of code of conduct

#### OUR FOCUS FOR THIS YEAR

- » Make Council decision processes accessible to the wider community by upgrading Council Chambers and a meeting room to live stream Council meetings
- » Develop a framework to show the organisation is meeting its lawful obligations

### STRATEGY 7.2

Manage our money and our assets to be sustainable now and into the future

#### WHAT WE WILL DO FROM 2017-21

- » Accurately report financial activities to Council and the community
- » Make sure Council's assets are maintained to meet the needs of our community with programs to renew buildings, parks, drains, roads and pathways each year
- » Achieve financial returns or significant value to council and the community by managing Council's property portfolio and providing property services

#### OUR FOCUS FOR THIS YEAR

- » Examine and update Long Term Financial Plan forecasting to better guide financial planning and sustainability
- » Prepare 2020-21 asset renewal programs
- » Update Asset Management Plans for all asset classes

### STRATEGY 7.3

Deliver our services to provide best value for money

#### WHAT WE WILL DO FROM 2017-21

- » Openly communicate to our community and stakeholders on how we are progressing towards achieving our commitments to them
- » Support the delivery of quality and efficient council services through major information and technology projects

#### OUR FOCUS FOR THIS YEAR

- » Start the End of Term report to highlight the activities achieved during the four-year Council term
- » Start developing a Customer Relationship Management System to improve customer experiences and service

### STRATEGY 7.4

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

#### WHAT WE WILL DO FROM 2017-21

- » Keep our community updated on what Council is doing
- » Engage the community on council's long-term plans and outline how the plans will respond to community needs using the resources we have

#### OUR FOCUS FOR THIS YEAR

- » Improve communication with the community by applying the recommendations from the communications channel review
- » Start talking to our community about the new Community Plan to better understand long term community needs and aspirations

### STRATEGY 7.5

Invest in our people

#### WHAT WE WILL DO FROM 2017-21

- » Build a values based organisation, that engages the workforce and develops their skills and knowledge
- » Ensure workplace safety systems address current needs of both the organisation and staff
- » Embed our values of Respect, Accountability and Innovation across the organisation

#### OUR FOCUS FOR THIS YEAR

- » Identify areas for improvement by measuring employee engagement
- » Communicate and embed Council's Safety Values
- » Trial an ethics hotline

### STRATEGY 7.6

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

#### WHAT WE WILL DO FROM 2017-21

- » Actively engage and collaborate with Blue Mountains City Council and Hawkesbury City Council to support Regional Strategic Alliance programs

#### OUR FOCUS FOR THIS YEAR

- » Focus will be directed by the collaborative efforts of all three councils

## STRATEGY 7.1

### Be open and fair in our decisions and our dealings with people

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
7.1.1 Provide accurate and timely planning information	City Planning
7.1.2 Promote ethical behaviour through awareness and advice and manage investigations of alleged corruption, maladministration or breaches of the Code of Conduct	Council and Corporate Governance
7.1.3 Manage Council's meeting calendar, meeting process and business papers to ensure open and fair decision making	Council and Corporate Governance
<b>2019-20 action</b>	
a. Upgrade Council Chambers and meeting room to live stream Council meetings	Council and Corporate Governance
7.1.4 Implement Council's Code of Conduct to a high standard with respect to allegations, breaches and investigations	Council and Corporate Governance
7.1.5 Support the Councillors and the Leadership Team	Executive Services
7.1.6 Provide a quality customer experience through the contact centre and front counter	Customer Experience
7.1.7 Help improve customer experience for everyone that contacts council	Customer Experience
7.1.8 Provide advice to assist the organisation in meeting its lawful obligations	
<b>2019-20 action</b>	
a. Develop a framework to provide assurance that the organisation is meeting its lawful obligations	Legal Services
7.1.9 Provide general legal services and advice to Council	Legal Services
7.1.10 Provide dispute resolution and litigation services to Council	Legal Services
7.1.11 Manage access to information requests	Legal Services
7.1.12 Administer and promote a consistent approach to risk through the Risk Management Strategy	Insurance and Risk Management
7.1.13 Undertake the audit program as agreed with the Audit Risk and Improvement Committee to ensure Council's operations are ethical and efficient	Internal Audit
7.1.14 Manage Council's records responsibly	Information Management

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<b>STRATEGY 7.2</b>	
<b>Manage our money and our assets to be sustainable now and into the future</b>	
<b>WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)</b>	<b>FUNCTION</b>
7.2.1 Provide accurate information to Council and the community on Council's financial activities	Financial Services
7.2.2 Support financial sustainability through financial planning and budget management	Financial Services
<b>2019-20 actions</b>	
a. Review and refine Long Term Financial Plan forecasting	Financial Services
b. Undertake a review of Debt Recovery policies and procedures	
7.2.3 Optimise the use of Council's fleet, plant and equipment to minimise risk and reflect lifecycle costs	Fleet and Plant Management
7.2.4 Reduce Council's reliance on rateable income, by delivering property projects to achieve financial returns or significant value to Council and the community	Property Development and Management
7.2.5 Realise the potential of land and property assets by focusing on operational and commercial sustainability of Council's Property Portfolio	Property Development and Management
7.2.6 Provide leadership and deliver excellence in our new and revitalised residential and employment centres projects	Property Development and Management
7.2.7 Provide property services and manage community and commercial requests for the use of Council owned or controlled land	Property Development and Management
7.2.8 Support financial sustainability by managing Council's purchasing policies and procedures	Purchasing and Supply
<b>2019-20 action</b>	
a. Develop a three-year Strategic Procurement Plan	Purchasing and Supply
7.2.9 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs	
<b>2019-20 actions</b>	Strategic Asset Management Planning
a. Update Asset Management Plans for all asset classes	
b. Review key asset management processes, including acquisition and disposal	
c. Develop the 2020-21 asset renewal programs for the buildings, parks, drains, roads and pathways	
d. Participate in the development of uniform engineering design standards	Strategic Asset Management Planning
7.2.10 Provide plans and designs to meet asset renewal and maintenance programs	
7.2.11 Help staff understand how to be sustainable in their everyday actions	Sustainability

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## STRATEGY 7.2

Manage our money and our assets to be sustainable now and into the future

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

7.2.12 Identify ways Council can use resources more efficiently

#### 2019-20 action

- a. Investigate the feasibility of larger scale solar renewable energy projects within the region

Sustainability

7.2.13 Maintain and support Council's corporate business information management systems

Business Systems

## STRATEGY 7.3

Deliver our services to provide best value for money

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

7.3.1 Support the business performance of the organisation

Innovative  
Performance

7.3.2 Tell our community and stakeholders about how we are delivering on our commitments to them

Corporate Planning  
and Reporting

#### 2019-20 action

- a. Start the End of Term Report

7.3.3 Provide information technology to support efficient service delivery

Information  
Technology

7.3.4 Implement major information and technology projects

#### 2019-20 actions

- a. Roll out the Field Services Mobility project and deliver a user training program
- b. Commence development of a Customer Relationship Management System
- c. Deliver the Smart Cities and Suburbs sensor project

Information  
Technology

7.3.5 Manage our mapping and geographical information systems to meet Council's needs.

GIS and Mapping

## STRATEGY 7.4

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

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

7.4.1 Keep our community informed about what Council is doing

#### 2019-20 action

- a. Implement the recommendations from the communications channel review

Corporate  
Communications

**STRATEGY 7.4**  
Keep our community informed about what Council is doing and how they can have their say in decisions that affect them

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
7.4.2 Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity	
<b>2019-20 actions</b>	
a. Start talking with our community about the new Community Plan	Corporate Planning and Reporting
b. Start a review of the Resourcing Strategy	
c. Respond to the recommendations of the Integrated Planning and Reporting Audit	
7.4.3 Support the efficient functioning of Council	
<b>2019-20 action</b>	
a. Complete the initial roll-out of business plans across Council and implement continuous improvement of the business planning process	Corporate Planning and Reporting
b. Review the use of organisational performance indicators across Council	
7.4.4 Participate in reviews and forums and make submissions that affect the community in respect to local government governance	Council and Corporate Governance

**STRATEGY 7.5**  
Invest in our people

WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)	FUNCTION
7.5.1 'Future proof for tomorrow's success'. Build partnerships, improve productivity and make the best use of technology	Workforce and Organisational Development
<b>2019-20 action</b>	
a. Review system process to improve productivity	
7.5.2 'Make your mark'. Build a values based organisation, that engages our workforce and develops their talents and capabilities	Workforce and Organisational Development
<b>2019-20 action</b>	
a. Measure employee engagement to identify areas for improvement	
7.5.3 'Council safe; Home safe – towards Zero'. Ensure our safety systems provide and respond to the current needs of both our staff and our organisation	Workforce and Organisational Development
<b>2019-20 action</b>	
a. Develop and implement a communication program to embed Council's Safety Values	
7.5.4 Respect, Accountability and Innovation. Embed our values across the organisation	Workforce and Organisational Development
<b>2019-20 action</b>	
a. Implement a trial of an ethics hotline	

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## STRATEGY 7.6

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

### WHAT WE WILL DO FROM 2017-21 (4 YEAR ACTIVITIES)

### FUNCTION

- |   |     |
|---|-----|
| 7.6.1 Support the endorsed programs of the Regional Strategic Alliance with Blue Mountains City Council and Hawkesbury City Council through active engagement and collaboration | TBA |
|---|-----|
- .....



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**SCHEDULES**

# SCHEDULE 1

## CIVIL CONSTRUCTION AND MAINTENANCE PROGRAM, BUILDING ASSET RENEWAL PROGRAM, PARKS ASSET RENEWAL PROGRAM AND CITY CENTRES IMPROVEMENT PROGRAM FOR 2019-20

### Roads to Recovery Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Boscobel Road	Londonderry Road to Nutt Road	Londonderry	1,116	301,720
<b>TOTAL</b>			<b>1,116</b>	<b>301,720</b>
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Swallow Drive	Tucana Street to Leo Place	Erskine Park	201	275,000
O'Connell Street	Great Western Highway to Second Avenue	Kingswood	286	350,000
<b>TOTAL</b>			<b>487</b>	<b>625,000</b>
SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Fragar Road	Jamison Road to Smith Street	South Penrith	450	291,000
<b>TOTAL</b>			<b>450</b>	<b>291,100</b>
Road safety initiatives			-	304,555
<b>TOTAL ROADS TO RECOVERY PROGRAM</b>			<b>2,053</b>	<b>1,522,275</b>

## Urban Road Resealing/Resheeting Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Trinity Drive	Huntington Parade to Merton Avenue	Cambridge Gardens	245	154,200
Oxford Street	Cam Street to Richmond Road	Cambridge Park	403	211,700
Andromeda Drive	The Northern Road to Goldmark Crescent	Cranebrook	136	56,400
Andromeda Drive	Goldmark Crescent to Goldmark Crescent	Cranebrook	233	96,600
Greygums Oval Car Park	Car park to car park	Cranebrook	100	31,300
Parkwood Grove	Greenhaven Drive to Trafalgar Road	Emu Heights	387	64,200
Adelong Close	Koloona Drive to dead end	Emu Plains	91	14,700
Jacob King Place	Fitzroy Street to end of road	Emu Plains	67	7,000
River Road	Francis Avenue to Nepean Street	Emu Plains	1,723	137,800
Henry Lawson Drive	Hartog to Leichhardt Avenue	Werrington County	627	191,200
Ovens Drive	John Batman Drive to Henry Lawson Drive	Werrington County	309	64,900
Greenbank Drive	Harvest Drive to Brookfield Avenue	Werrington Downs	392	100,000
<b>TOTAL</b>			<b>4,713</b>	<b>1,130,000</b>
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Alam Street	Holmes Street to Daraya Street	Colyton	525	172,200
Bennett Road	Shepherd Street to M4 Bridge	Colyton	400	242,913
Holmes Street	Desborough Road to Neville Street	Colyton	170	54,400
Pisces Place	Canopus Close to Cul-de-sac	Erskine Park	160	22,400
Elliot Street	Jamison Road to Lucy Street	Kingswood	412	67,000
Apollo Close	Olympus Drive to dead end	St Clair	36	3,900
Athena Court	Olympus Drive to dead end	St Clair	42	4,400
Dione Court	Olympus Drive to dead end	St Clair	35	4,500
Hera Place	Olympus Drive to dead end	St Clair	26	3,100
Jody Place	Cook Parade to Cul-de-sac	St Clair	100	10,000
Olympus Drive	Banks Drive to Olympus Drive (missing length)	St Clair	550	77,000

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EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Solander Drive Sporting Field Car Park	Sporting Field Car Park & Access to Sporting Field & Access Road	St Clair	100	75,000
Dunheved Circuit	Loop (Kommer Place) to Dunheved Circuit	St Marys	222	26,600
East Lane	King Street to Phillip Street	St Marys	584	74,800
Gidley Street	Phillip Street to Kings Street	St Marys	592	142,100
Kings Street	Queen Street to Glossop Street	St Marys	566	124,500
West Lane	Belar Street to Crana Street	St Marys	359	46,000
<b>TOTAL</b>			<b>4,879</b>	<b>1,150,813</b>

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
St Andrews Drive	Glenmore Parkway to Huntingdale Drive	Glenmore Park	118	91,800
St Andrews Drive	Huntingdale Drive to Laguna Drive	Glenmore Park	91	70,800
St Andrews Drive	Laguna Drive to Sunningdale Drive	Glenmore Park	207	57,000
Abberton Street	Lilac Place to Bredon Place	Jamisontown	84	17,200
Abberton Street	Bredon Place to Crest Place	Jamisontown	63	12,900
Abberton Street	Crest Place to Enfield Street	Jamisontown	96	19,700
Altair Place	York Road to end of road	Jamisontown	190	58,000
Glenbrook Street	Warragamba Crescent to Sparkes Road	Jamisontown	230	58,100
Glenbrook Street	Sparkes Road to Lilac Place	Jamisontown	170	42,900
Glenbrook Street	Lilac Place to Ikin Street	Jamisontown	111	28,000
Ikin Street	Enfield Street to Glenbrook Street	Jamisontown	130	39,000
Wilfred Place	Glenbrook Street to end of road	Jamisontown	135	30,700
Stafford Street	Warwick Street to Evan Street	Penrith	242	233,000
Birmingham Road	Price Street to Chipping Place	South Penrith	76	19,400
Birmingham Road	Chipping Place to Claremont Place	South Penrith	96	24,500

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Birmingham Road	Claremont Place to Maldon Street	South Penrith	88	22,400
Birmingham Road	Maldon Street to York Road	South Penrith	80	20,400
Evan Street (Carpark area)	Trent Street to end of road	South Penrith	100	50,000
Racecourse Road	Batt Street to Smith Street	South Penrith	356	108,600
Racecourse Road	Smith Street to Christie Street	South Penrith	160	48,800
Smith Street	Taloma Street to Evan Street	South Penrith	260	78,000
Smith Street	Evan Street to Parkview Avenue	South Penrith	208	62,400
Smith Street	Parkview Avenue to Greenhills Avenue	South Penrith	126	37,800
Smith Street	Greenhills Avenue to Racecourse Road	South Penrith	86	25,800
<b>TOTAL</b>			<b>3,503</b>	<b>1,257,200</b>
City Centre Rejuvenation Works			-	150,000
<b>TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM</b>			<b>13,095</b>	<b>3,688,013</b>

#### Rural Road Resealing/Resheeting Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Fifth Road	Llandilo Road to St Marys Road	Berkshire Park	1,090	157,000
Second Road	Llandilo Road to St Marys Road	Berkshire Park	1,140	164,000
Hinxman Road	Castlereagh Road to Sheridan Road	Castlereagh	1,195	164,800
Post Office Road	Hinxman Road to Castlereagh Road	Castlereagh	165	23,500
Fifth Avenue	Second Avenue to Third Avenue	Llandilo	1,200	153,000
Carrington Road	Ricaby Creek to Bowman Road	Londonderry	400	80,000
Castlereagh Road*	Previous work to 500m north	Castlereagh	600	156,000
<b>TOTAL</b>			<b>5,790</b>	<b>898,300</b>

\*Rural Road Widening Program

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)

No works programmed for 2019-20

<b>TOTAL</b>			-	-
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SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)

The Appian Way	#120 to #50	Mount Vernon	300	175,000
Silverdale Road	Bridge to Alwyn Avenue	Wallacia	121	45,300
Silverdale Road	Alwyn Avenue to Mulgoa Road	Wallacia	109	44,500
Fairlight Road	Previous work to 300m north	Mulgoa	400	59,500
<b>TOTAL</b>			<b>930</b>	<b>324,300</b>
<b>TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM</b>			<b>6,720</b>	<b>1,222,600</b>

\* Rural Road Resealing Program

Rural Road Reconstruction Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)

The Driftway	200m bad section from #88 East	Londonderry	200	200,000
<b>TOTAL</b>			<b>200</b>	<b>200,000</b>

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)

No works programmed for 2019-20

<b>TOTAL</b>			-	-
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SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)

Chain-of-Ponds Road	200m west of The Northern Road to previous work #87	Mulgoa	400	165,000
<b>TOTAL</b>			<b>400</b>	<b>165,000</b>
<b>TOTAL RURAL ROAD RECONSTRUCTION PROGRAM</b>			<b>600</b>	<b>365,000</b>

## Urban Road Reconstruction Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Borrowdale Way	Dodd Place to The Northern Road	Cranebrook	371	386,926
Russell Street	Great Western Highway to Water Street	Emu Plains	235	600,000
John Oxley Drive	Rugby Street to Rugby Street	Werrington	226	300,000
Werrington Road	The Kingsway to Great Western Highway	Werrington	295	372,000
<b>TOTAL</b>			<b>1,127</b>	<b>1,658,926</b>

EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Sydney Street	Brisbane Street to Adelaide Street	Oxley Park	319	300,000
Solander Drive	Madison Circuit to Cook Parade	St Clair	520	252,000
<b>TOTAL</b>			<b>839</b>	<b>552,000</b>

SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
No works programmed for 2019-20				
<b>TOTAL</b>			<b>-</b>	<b>-</b>
<b>TOTAL URBAN ROAD RECONSTRUCTION PROGRAM</b>			<b>1,966</b>	<b>2,210,926</b>

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## Footpath Delivery Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Francis Street	Dunheved Road to bus stop - Western side	Cambridge Park	235	45,000
William Street	Wrench Street to Herbert Street	Cambridge Park	690	126,000
<b>TOTAL</b>			<b>925</b>	<b>171,000</b>
EAST WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Cook Parade	Bus Stop – Snowy Place to McIntyre Avenue and Clyde Avenue to Solander Drive	St Clair	450	100,000
Wilson Street	Pages Road to Barker Street - Northern side	St Marys	240	50,000
<b>TOTAL</b>			<b>690</b>	<b>150,000</b>
SOUTH WARD				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
Harwood Circuit	Kenneth Slessor Drive to Kenneth Slessor Drive inner loop	Regentville	560	79,000
<b>TOTAL</b>			<b>560</b>	<b>79,000</b>
<b>TOTAL FOOTPATH DELIVERY PROGRAM</b>			<b>2,175</b>	<b>400,000</b>

## Shared Pathways Maintenance Program for 2019-20

NORTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Oxford Street	Cambridge Park Public School	Cambridge Park	100	15,000
The Northern Road	West side of The Northern Road from completion of previous works to Sherringham Road	Cranebrook	500	66,000
<b>TOTAL</b>			<b>600</b>	<b>81,000</b>
EAST WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Laneway	Laneway linking Maple Road and Jackaranda Road (adjacent to 115 Maple Road)	North St Marys	186	23,000
Desbrough Road/ Benett Road	Bennett Road Public School	Colyton	500	68,000
<b>TOTAL</b>			<b>686</b>	<b>91,000</b>



SOUTH WARD				
STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
Lethbridge Street	Penrith High and Primary Schools	Penrith	385	46,000
Jamison Road	Penrith South Primary School	South Penrith	215	26,000
<b>TOTAL</b>			<b>600</b>	<b>72,000</b>
Sweeping /re-linemarking of existing shared paths			-	36,000
<b>TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM</b>			<b>1,886</b>	<b>280,000</b>

### Kerb and Drainage Construction Program for 2019-20

NORTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Wedmore Road	Emu Heights	Near Litton Street	Drainage	Extend drainage grate and provide vertical graters	75,000	1
Railway Row and Bellington Place	Emu Plains	Near Emu Plain Railway Station	Drainage	Improve drainage system	40,000	1
<b>TOTAL</b>					<b>115,000</b>	

EAST WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Queens Street	St Marys	Merinda Street/ Nariel Street	Drainage	Drainage improvement - Stage 1	135,000	1
Patricia Street	Colyton	Lennox and Elebana Street	Drainage	Improve drainage inlet pits and extend drainage lines	100,000	1
Eton Street	Cambridge Park	Near #56 Eton Street	Drainage	Drainage improvement	80,000	1
<b>TOTAL</b>					<b>315,000</b>	

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SOUTH WARD						
STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)	PRIORITY
Doonmore Street and Evan Street	Penrith	#149-151 (stormwater channel at rear of property)	Repair	Street tree damaging concrete channel wall and needs removing to allow for the repair of the channel.	25,000	1
High Street	Penrith	Near Colless Street	Drainage	Improve drainage pits / pipes in High Street and Colless Street	20,000	1
Station Street	Penrith	Near Nepean Shops	Drainage	Improve drainage inlet pits	60,000	1
Woodriff Street	Penrith	Near Nepean Shops	Drainage	Improve drainage inlet pits	60,000	1
The Crescent	Penrith	Near Blaxland Avenue	Drainage	Improve drainage inlet pits	40,000	1
Glebe Place	Penrith	Near King Street	Drainage	Improve drainage inlet pits	25,000	1
Imperial Avenue	Emu Plains	Near #24	Drainage	Improve drainage inlet pits	45,000	1
Lansdowne Road	Orchard Hills			Retaining wall	175,000	1
Allen Place	Penrith	Near Gaymark Lane and Telstra	Drainage	Improve drainage pits /pipes in Allen Place Carpark	40,000	1
Church Road	Mulgoa	Corner Allan Road	Drainage	Assess possibility to provide pipe crossing under Church Road to improve drainage	33,000	3
<b>TOTAL</b>					<b>523,000</b>	
Emergency work citywide during year					50,000	
<b>TOTAL DRAINAGE AND KERB AND GUTTER PROGRAM</b>					<b>1,003,000</b>	

BUILDING ASSET RENEWAL PROGRAM 2019-20		
FACILITY	DESCRIPTION	COST (\$)
Child Care Centres	Two childcare centres to be refurbished to contemporary standards	633,099
Community Buildings	Three community buildings to be refurbished to contemporary standards (includes 2018-19 Revote)	2,374,945
Council Halls	One Council hall to be refurbished to contemporary standards	500,284
Sporting Ground Buildings	Six sporting ground buildings to be refurbished to contemporary standards	1,157,929
Amenities and Toilets	Four amenities and toilets to be refurbished to contemporary standards	1,156,711
Bus Stop DDA Compliance	Upgrading approximately 100 bus stops to meet the DDA requirements	295,767
	Project management and administration	228,557
<b>TOTAL BUILDING ASSET RENEWAL PROGRAM</b>		<b>6,347,293</b>

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

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## PARKS ASSET RENEWAL PROGRAM 2019-20

ASSET CATEGORY	DETAILS OF WORK	PARK NAME	LOCATION	COST (\$)
Playgrounds	Mayoral Challenge Project*	Brian King Park	Penrith	75,000
Playgrounds	Renew play equipment / soft fall /shade shelter/ furniture/ landscaping	Outlook Avenue	Emu Plains	120,000
		Robinson Park	Jamisontown	90,000
		Iron Bark Reserve	Cranbrook	90,000
		The Carriage way	Glenmore Park	40,000
Field Lighting	Renew field lighting	The Kingsway Touch	Werrington	150,000
		Leonay Oval	Leonay	100,000
Security Lighting	Renew security lighting	Applegum Reserve	Glenmore Park	15,000
Irrigation System - Automatic	Renew irrigation system	Ridge park	Oxley Park	30,000
Netball Court Surfaces - Sealed	Re-seal and re-mark court	Jamison Park	South Penrith	40,000
Tennis Court Surfaces - Acrylic	Renew acrylic surfacing and re-mark court	Arthur Neave Tennis Complex	Werrington	25,000
Synthetic Cricket Wicket Surfaces	Replace synthetic surfacing	TBA	LGA	21,000
Synthetic Run up Surfaces	Replace synthetic surfacing	TBA	LGA	19,000
Cricket Practice Nets	Renew mesh and frame	Shepherd Street Park	Colyton	35,000
<b>TOTAL PARKS ASSET RENEWAL PROGRAM</b>				<b>850,000</b>

\*Parks Asset Renewal program Contribution towards Mayoral Challenge Project.

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

# BUDGET AND REVENUE POLICIES AND STATEMENTS

DELIVERY PROGRAM FINANCIAL ESTIMATES 2017-21				
OPERATIONS FROM ORDINARY ACTIVITIES	2017-18	2018-19 AS AT MARCH 2019	2019-20	2020-21
<b>Operating expenditure</b>				
Employee costs	(93,171.3)	(104,039.7)	(112,612.1)	(115,057)
Interest charges	(2,109.3)	(1,755.4)	(1,697.3)	(1,279)
Depreciation and amortisation	(27,042.8)	(25,284.8)	(28,991.2)	(29,926)
Materials, contracts and other	(91,926.0)	(115,723.5)	(126,667.4)	(91,838)
Asset utilisation and overheads	7,010.9	9,503.6	11,175.7	(486)
<b>TOTAL</b>	<b>(207,238.6)</b>	<b>(237,299.8)</b>	<b>(258,792.4)</b>	<b>(238,586)</b>
<b>Operating revenue</b>				
Rates and annual charges	143,574.5	154,933.3	163,806.5	169,817
User charges and fees	49,130.8	48,587.9	49,864.1	50,333
Interest income	3,963.3	4,148.9	4,036.2	3,656
Operating grants and contributions	26,923.1	33,181.3	36,633.2	21,780
Profit on sale of assets	(199.1)	(591.4)	(485.9)	-
<b>TOTAL OPERATING REVENUE</b>	<b>223,392.5</b>	<b>240,259.9</b>	<b>253,854.1</b>	<b>245,586</b>
<b>Result before capital grants and contributions</b>	16,153.9	2,960.1	(4,938.3)	7,000
Capital grants and contributions	43,766.0	50,569.8	29,643.7	34,633
<b>OPERATING RESULT</b>	<b>59,919.9</b>	<b>53,529.9</b>	<b>24,705.4</b>	<b>41,633</b>
<b>Funding statement (sources and application)</b>				
Add back non funded items	26,848.0	28,574.9	32,802.5	33,833
Funds received from sale of assets	1,300.4	12,830.2	3,537.0	3,463
Loans received	7,100.0	5,500.0	-	15,000
Budget (surplus)/ deficit	-	(179.3)	-	-
Funds transferred (to)/from reserves held	(22,745.6)	2,249.3	(1,166.7)	(23,974)
<b>NET FUND AVAILABLE</b>	<b>72,422.7</b>	<b>102,505.0</b>	<b>59,878.3</b>	<b>69,955</b>
<b>Application of funds</b>				
Assets acquired	(62,452.7)	(91,086.0)	(49,850.1)	(60,774)
Internal loans	1,239.5	140.7	846.0	846
Loan repayments made	(11,209.5)	(11,559.7)	(10,874.2)	(9,077)
<b>TOTAL APPLICATION</b>	<b>(72,422.7)</b>	<b>(102,505.0)</b>	<b>(59,878.3)</b>	<b>(69,055)</b>
<b>NET COSTS FUNDED FROM RATES AND OTHER UNTIED INCOME</b>				<b>950</b>

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## 2019-20 BUDGET BY FUNCTION

FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Advocacy	418.5	-	(242.0)	176.5
Cemeteries	872.2	-	(872.2)	(0.0)
Children's Services	29,962.0	2,560.2	(29,608.4)	2,913.8
City Planning	3,553.5	1,555.5	(1,560.2)	3,548.8
Civil Maintenance and Renewal	23,085.7	23,294.1	(22,092.6)	24,287.3
Communications	839.8	-	3.9	843.7
Community and Cultural Development	2,449.8	35.0	(948.0)	1,536.8
Community Facilities and Recreation Operations	1,718.7	99.0	(860.8)	956.9
Community Safety	533.8	400.0	(400.0)	533.8
Corporate Planning	516.5	-	8.8	525.3
Council and Corporate Governance	1,377.1	-	168.2	1,545.3
Council and Executive Support	4,087.1	-	(50.1)	4,037.1
Customer Experience	2,634.0	-	(279.2)	2,354.8
Design and Projects	17,433.5	11,154.5	(24,072.3)	4,515.7
Development Applications	5,388.1	-	(2,556.2)	2,831.9
Development Compliance	1,890.9	-	(586.8)	1,304.0
Development Engineering	1,518.5	-	(433.9)	1,084.6
Economic Initiatives	1,423.0	-	(648.7)	774.3
Environmental Health	3,364.5	385.7	(1,343.4)	2,406.7
Events and Marketing	2,781.3	-	7.2	2,788.4
Financial Services	4,981.5	1,473.9	(122,909.8)	(116,454.5)
Fire Safety and Certification	2,835.0	-	(1,618.0)	1,217.0
Fleet and Plant Management	(432.6)	2,439.2	(1,793.9)	212.6
Floodplain and Stormwater Management	1,275.3	-	(840.4)	434.9
GIS Mapping	813.5	-	(101.8)	711.7
Information Management	359.7	10.0	(334.6)	35.0
Information Technology	(69.9)	433.8	369.2	733.0
Innovative Performance	959.2	-	(25.0)	934.2
Internal Audit	50.1	-	-	50.1
Legal Services	351.9	-	(10.0)	341.9
Libraries	6,634.4	744.4	(605.7)	6,773.2
Penrith Performing and Visual Arts	4,499.0	-	(2,314.3)	2,184.7
Penrith Whitewater Stadium	1,250.0	-	(1,130.0)	120.0

## 2019-20 BUDGET BY FUNCTION

FUNCTION	OPERATIONAL EXPENDITURE \$'000	CAPITAL EXPENDITURE \$'000	INCOME \$'000	NET COST \$'000
Place Management	2,221.0	545.2	(1,980.2)	786.0
Property Development and Management	5,020.7	1,710.0	(5,903.5)	827.2
Public Space Maintenance	23,228.5	745.3	(2,700.2)	21,273.5
Public Space Maintenance (Buildings)	1,251.5	8,442.4	(5,610.1)	4,083.7
Purchasing and Supply	1,011.9	-	(116.6)	895.3
Recreation Facilities Management	1,625.9	1,128.8	(1,273.3)	1,481.4
Regulatory Control	4,378.3	-	(2,883.9)	1,494.4
Ripples Leisure Centres	6,483.3	-	(4,883.3)	1,600.0
Risk management	813.6	-	(236.6)	577.0
Security and Emergency Services Management	2,743.9	1,220.0	(1,557.0)	2,406.9
Strategic Asset Management Planning	-	50.0	-	50.0
Sustainability	630.9	-	14.7	645.6
Traffic Management, Parking and Road Safety	1,401.6	1,544.7	(1,254.0)	1,692.3
Waste and Resource Recovery	42,472.3	752.6	(40,835.6)	2,389.3
Workforce and Organisational Development	3,351.3	-	186.7	3,538.0
<b>TOTAL</b>	<b>225,989.9</b>	<b>60,724.3</b>	<b>(286,714.2)</b>	<b>(0.0)</b>

# FINANCIAL SUMMARY

## FRAMEWORK

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2019-20. 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

Penrith is a large Regional City with a population of approximately 209,000 and 77,362 rateable properties. The elected Councillors have a responsibility to provide a range of services, both regulated and discretionary, to meet the community's expectations and to responsibly manage over \$1.89 billion worth of assets.

Council's Long Term Financial Plan has been developed considering past and future efficiency opportunities, maintaining Council's commitment to invest in our infrastructure assets, and providing services to our community in a financially prudent and sustainable way. Penrith City Council has long been faced with the challenge of establishing and maintaining long-term financial sustainability as we grow into our Regional City role, cater for the increased populations within both the LGA, and the regional catchment that we service and deal with the increasing needs and expectations of our community.

Decisions made by Council almost 20 years ago to redirect significant investment to focus on asset maintenance, and a policy to reduce our debt burden have laid the platform for sustainability. These decisions have been supported by a strong focus on:

- Budget control;
- The introduction of long term modelling (well before it was a requirement under the IP&R framework);
- Reviews of services and service levels;
- Implementation of asset renewal programs across all asset classes; and
- A focus on continuous improvement.

Together these strategies have enabled us to deliver a balanced budget during challenging financial times, improve the condition of our road network, and continue to meet the expectations of our community.



# BUDGET OVERVIEW

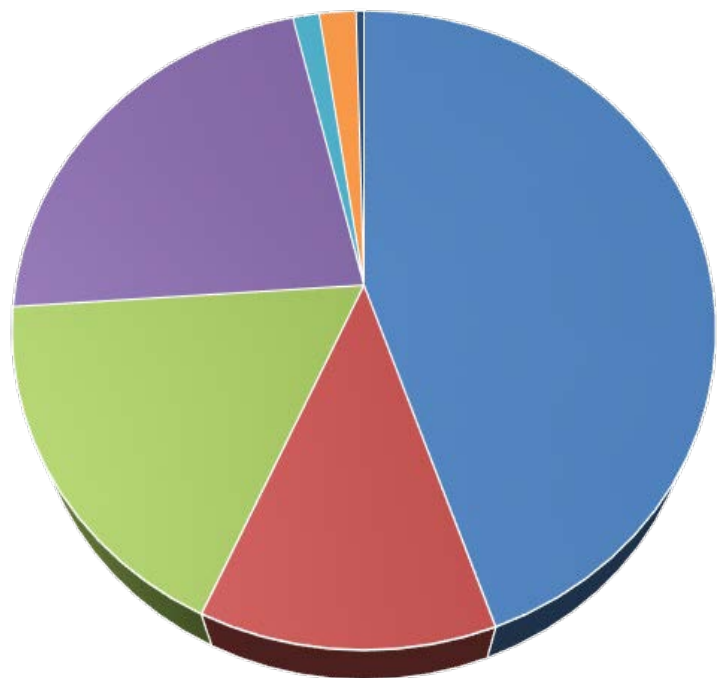
A balanced budget has currently been prepared although a number of variables remain outstanding, including the Financial Assistance Grant (currently estimated to increase by 2.0% on unadjusted actual 2018-19 grant). Some capacity has been provided within the budget to allow Council to respond to any small changes in estimates.

The 2019-20 budget is summarised below.

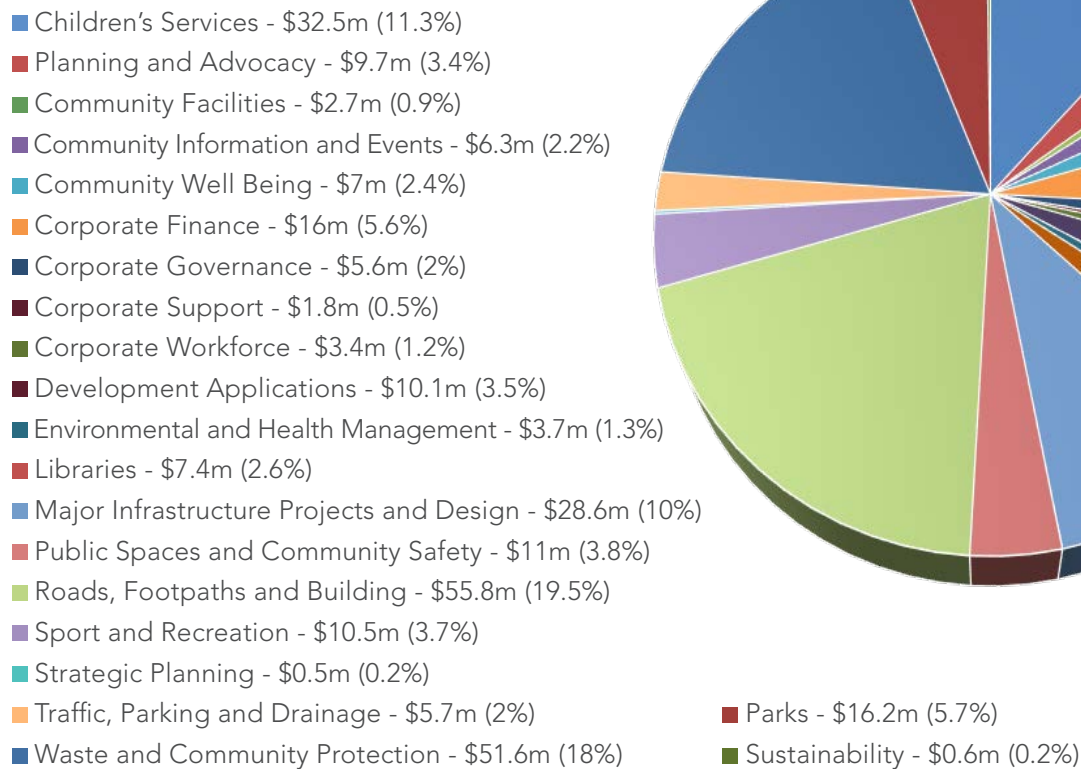
BUDGET- FUNDING SUMMARY	2018-19 ORIGINAL \$'000	2019-20 ORIGINAL \$'000
<b>Income</b>		
Rates	119,073	129,228
Fees and charges	83,635	84,443
Grants and contributions	69,612	66,277
Net reserve movement	(7,049)	(1,167)
Other income	15,927	7,933
<b>TOTAL INCOME</b>	<b>281,198</b>	<b>286,714</b>
<b>Expenditure</b>		
Capital works	57,156	49,850
Other funded expenses	224,042	236,864
<b>TOTAL EXPENDITURE</b>	<b>281,198</b>	<b>286,714</b>
<b>NET BUDGET POSITION – SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>

## WHERE WILL THE MONEY COME FROM? \$286.7M

- Rates - \$129.2m (45%)
- Waste management - \$34.6m (12.1%)
- Other fees and charges - \$49.9m (17.4%)
- Grants and contributions - \$64.6m (22.5%)
- Interest - \$4m (1.4%)
- Loans and sales - \$5.6m (2%)
- Net reserves - \$-1.2m (-0.4%)



## WHERE WILL THE MONEY BE SPENT? \$286.7M



## EMPLOYEE COSTS

The employee costs shown in the Operating Budgets have been prepared by Function. Employee costs include base salaries, casuals, and overtime. The increase in Employee Costs relates to the 2.5% Award increase from 1 July 2019, step progressions, provisions for retirements, and increased staffing in agreed priority service areas. A comprehensive review of Council's salary structure and market benchmarking was undertaken in early 2018, the implementation of this review has also been embedded into the 2019-20 Budget.

The number of staff included in the budget, excluding controlled entities is 1,068 (full-time equivalent). Entity staff numbers will vary seasonally but have been approximated at 105 full-time equivalents.

A new Local Government (State) award commenced 1 July 2017 which outlines wage movements for local government employees over the following three years with 2019-20 being the final year. The provisions of this award include the following:

- 2.35% increase with a minimum payment of \$20.40 per week from 1 July 2017
- 2.5% increase with a minimum payment of \$21.80 per week from 1 July 2018
- 2.5% increase with a minimum payment of \$22.30 per week from 1 July 2019

EMPLOYEE COSTS	OPERATING BUDGET 2019-20 \$000
Salaries and Wages	100,456
Net Movement in Accrued Entitlements (includes annual, sick and long service leave)	3,811
Superannuation	8,964
Workers Compensation	858
<b>SUB TOTAL</b>	114,089
Less Capitalised Employee Costs	(1,477)
<b>TOTAL</b>	<b>112,612</b>

### Workers Compensation

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

Participation in WorkCover's Burning Cost Scheme provides additional incentive and reward for improvements in safety and injury management as it delivers significant monetary savings if current claims history is maintained or improved. The Workers Compensation Reserve is currently estimated to have a closing balance of \$3.4m as at 30 June 2019.

The Workers Compensation premium for 2019-20 is estimated to be \$857,750 which represents a decrease of \$92,250 (10%) on the 2018-19 original estimates.

### Superannuation

The minimum level of superannuation for employees who are not members of the Local Government Superannuation Scheme (LGSS) Defined Benefit Scheme (DBS) will be 9.5% of wages in 2019-20. The next increase in the planned phased increases to the Superannuation Guarantee Levy is in 2021-22 when the levy will increase to 10%, eventually increasing to 12% by 2025-26.

Council currently has 69 employees covered by the DBS which requires members to contribute a percentage of their salary to superannuation. This percentage is reviewed and varied by employees on an annual basis. Council's contribution is calculated based on the percentages nominated by employees. An increase in the percentages

nominated by employees will result in an increase in superannuation costs for Council.

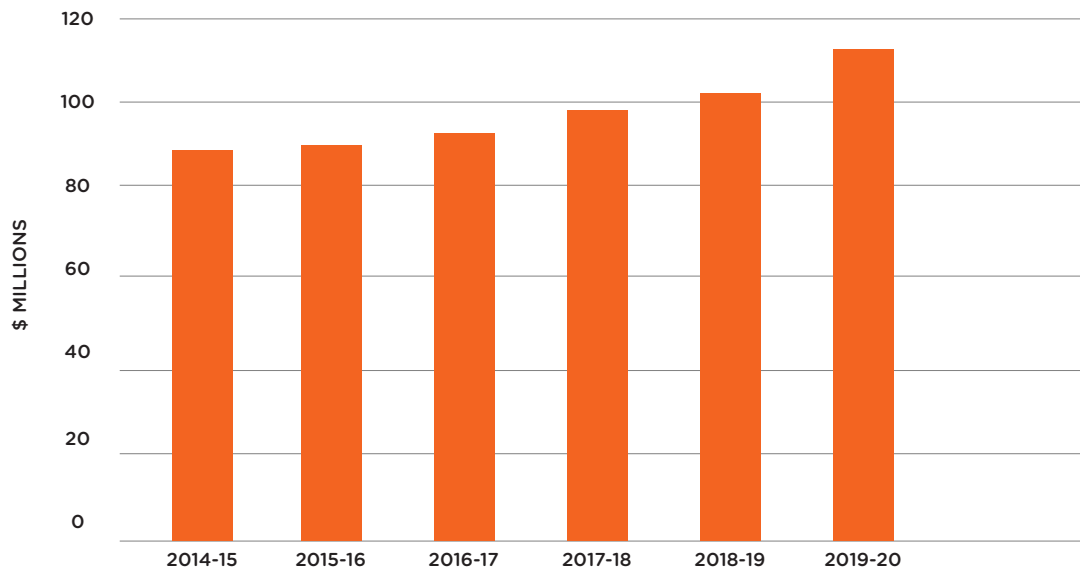
The DBS remains negatively impacted from the Global Financial Crisis (GFC). Council has been required to make increased contributions to the fund to make up for the deficits and liabilities of the fund as a result of the GFC. LGSS has since revised the methodology for calculation of the additional contribution, which is no longer only based on the individual contributions of employees but also includes a flat annual contribution. The amount will be reviewed on an annual basis, with amended figures applying from 1 July each year. It is expected that this additional contribution will be required for the next couple of years.

The total superannuation expense for 2019-20 is estimated to be \$9.0m which is \$968,300 (12%) greater than 2018-19 original estimates. This estimate is an accumulation of:

- The standard 9.5% super contribution based on higher salaries, and more staff being employed in this scheme.
- A net decrease in DBS employees and therefore DBS costs.
- An increase in the Additional DBS Levy that Local Government Superannuation (LGS) requires Council to pay (increase of \$73,400)

Of the total superannuation budget for 2019-20, \$1.8 million relates to Children's Services and is included in the budget estimates of the Children's Services Cooperative.

## Employee Costs



# REVENUE POLICY

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

The pricing structures currently used are detailed below.

PRICING STRUCTURE	PRICING APPLICATION
<b>Direct Cost Recovery Pricing *</b>	Includes the recovery of salary, salary on-costs, and materials directly attributable to the provision of the good or service.
<b>Full Cost Recovery Pricing *</b>	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.
<b>External Cost</b>	Price is determined by external parties carrying out the relevant works.
<b>Subsidised (Partial Cost) Pricing</b>	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.
<b>Rate of Return Pricing</b>	Prices are set to recover an excess over costs that may then be directed to capital improvements/development of similar facilities.
<b>Reference Pricing</b>	Involves the identification of like or similar services in the community followed by the adoption of similar prices to those charged by such services.
<b>Statutory Pricing</b>	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, and where required recommend revised fee amounts, new fees or the removal of existing fees, for their services. This review process may involve applying an appropriate index or may 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 by 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 the Council is maintained.

The following factors are considered by Managers in the setting of fees and charges:

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

Council may also choose to retain fees and charges at their 2018-19 level, taking into account such issues as social factors, community benefit, ability of the user to pay, and the comparative fees charged by others (benchmarking). The Fees and Charges provides a detailed description of each item, the current year's rate for each item, the 2019-20 rate and the pricing structure applied.

## RATING INFORMATION

### Rating Increase - IPART Announcement

From 2011-12 onwards the responsibility for determining and announcing the rate peg has been transferred from the Minister for Local Government to IPART. Under this new regime IPART developed a Local Government Cost Index (LGCI). This index, less a productivity coefficient, now forms the annual rate peg announced in December each year for the following financial year. Council may decide how this total is shared between business, residential, and farmland sectors. IPART announced the 2019-20 rate peg as 2.7% on 11 September 2018. However, Penrith City Council has an approved four year Special Rate Variation (SRV) from 2016-17 to 2019-20 so the final SRV increase of 5.4% will apply in 2019-20 irrespective of the rate peg.

### Ordinary Rates

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

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

Council charges rates on three types of land categories:

- a. Residential
- b. Farmland
- c. Business – with the following sub-categories
  - i. Penrith CBD
  - ii. St Marys Town Centre

The differentiation between Rating Categories and Sub-categories is:

- the rate in the dollar for all residential properties are the same (subject to a Minimum Amount);
- the Farmland rate is 50% of the Residential rate;
- all Business Minimum Amounts the same; and
- two Business rating sub-categories for Penrith CBD and St Marys Town Centre which have different Ad Valorem rates to the Ordinary Business category.

Council has reviewed this rates structure many times over recent years with a view to providing lower rates for rural property owners, however alternative structures available under current rating legislation have undesirable impacts on a majority of other property owners that could not be supported by Council, so the existing rates structure has been maintained.

The NSW Government directed IPART to review the rating legislation and IPART delivered their Final Report to them in December 2016. The Final Report was released on 21 June 2019, some of the recommendations if enacted would provide Council with further rates structure options that may deliver some fairer ways of providing lower rates for rural property owners. Council has made many representations to our Local members, NSW Premier and the Local Government Ministers in relation to advocating for proposed changes to be implemented. We have also provided submissions to a review of the NSW Fire and Emergency Services Levy where we highlighted the impacts of the now unnecessary land valuations done for the implementation of the Levy, and supported a Motion at the NSW Annual Conference in 2018 for the NSW Government to release the IPART Rating Review Final Report.

Council will continue to review the rate structure annually, and advocate for changes to be made to the rating legislation, but it may not be until changes to the legislation are enacted that Council can modify the rate structure fairly and equitably and deliver lower rates for rural property owners.

The maximum rate revenue for the next financial year is calculated by:

- Taking last year's revenue and adding an inflation adjustment announced by IPART or an approved SRV amount;
- Adding rates on new properties created by subdivision, and on new strata-titles; and
- Adding income lost due to valuation objections.

Council currently has 77,362 rateable properties contributing approximately 45% 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 \$456,558 will be raised from Penrith CBD rates and \$347,493 will be raised from St Marys Town Centre rates.

Council provides a subsidy for eligible pensioners being a 50% rebate of rates and domestic waste charges to a maximum of \$250. In addition, pensioners receive a 100% rebate towards their Stormwater Service Charge of \$25 for a standard Residential property or \$12.50 for a Strata Residential property.

The 2019-20 Budget includes initial estimates for rates income with a net increase of \$10.2m for Rates Income over the original estimate for 2018-19 included. This includes the 5.4% increase which represents the final year of four years of increases incorporated in the 2016-17 SRV. Also factored into estimates is a prediction for growth of both Residential and Non-Residential rates.

2019-20 RATING INCOME					
RATE CATEGORY	AD VALOREM RATE \$	MINIMUM RATE 2019-20 \$	MINIMUM RATE INCREASE \$	TOTAL ANTICIPATED GROSS REVENUE \$'000S	NUMBER OF PROPERTIES
Residential	0.0038137	1,113.00	53.65	102,737	73,543
Farmland	0.00190685	1,113.00	53.65	1,889	362
Business	0.00678988	1,346.20	68.95	21,224	2,815
Business - Penrith CBD Rate	0.0077064	1,346.20	68.95	3,065	408
Business - St Marys Town Centre Rate	0.010439	1,346.20	68.95	940	234
<b>TOTAL RATING INCOME</b>				<b>129,855*</b>	<b>77,362</b>

\* N.B. The revenues identified in this section represent the gross anticipated revenue from Rates Levies prior to the application of Pensioner Subsidies, Provision for Doubtful debts, Town Centre subsidies and abandonments.

### 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



## Stormwater Management Service Charge (SMSC)

In July 2012 Council replaced stormwater funding from an expiring Special Rate Variation (SRV), with a new annual charge for urban properties. The introduction of a Stormwater Management Service Charge (SMSC) ensures that programs are provided to deliver a wide range of stormwater management initiatives essential to the health of the catchment and responding to community expectations.

Whilst the maximum charge for urban businesses is capped by legislation at \$25.00 per 350 square metres of land area, Council's levy for businesses is presently set at \$22.80 per 350 square metres. When it was introduced, the SMSC contributed by business properties was capped to match the level of revenue paid by businesses for the stormwater components prior to the SRV expiring.

The charge for urban residential properties is set at the maximum amount of \$12.50 for residential strata properties and \$25.00 for no-strata residential properties. Rural properties and vacant properties are exempt from the SMSC. Pensioners are given a rebate equal to the SMSC, so are effectively exempt.

The table below shows the number of properties subject to the annual SMSC, and an estimate of the revenue to be generated.

2019-20 ESTIMATED STORMWATER MANAGEMENT SERVICE CHARGE REVENUE			
STORMWATER CATEGORY	ANNUAL CHARGE (\$)	NO. OF PROPERTIES	2019-20 TOTAL REVENUE (\$)
<b>Urban Residential</b>			
Residential	25.00	44,528	1,113,000
Residential (Strata)	12.50	11,193	140,000
Residential (Pensioner)	25.00*	8,100	
Residential (Strata - Pensioner)	12.50*	1,100	
<b>Urban Business</b>			
Business	\$22.80 plus an additional \$22.80 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres	3,055	822,000
<b>TOTAL REVENUE</b>			<b>2,075,000</b>

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

# DOMESTIC WASTE MANAGEMENT

Residential properties in the Penrith City Council area, including vacant land, are required to be charged for the provision of a domestic waste management service under the Local Government Act 1993. Council provides a sustainable domestic waste service to maximise potential for diversion of waste from landfill that results in a higher value resource recovery than other Council services. Residents benefit as it minimises the State Waste Levy which targets landfill disposal. The 2019-20 levy is expected to be \$144.73 per tonne. In Penrith City, Waste Levy impacts are significantly lower than most other councils due to the food and garden organics resource recovery program.

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

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

The 3-bin waste collection service for food and garden organics, recyclables and residual waste will be provided to all properties across the City which have suitable kerbside space for bin presentation. In 2019-20, this service is being expanded to rural properties and suitable multi-unit complexes. Higher density multi-unit developments and residential flat buildings are provided with a two-stream service for both recycling and residual waste. This service is provided with a range of bins from 240 Litres to 1,100 Litres with larger residential flat buildings having the service customised to the dwelling utilising chutes within the building.

Clean up collections for bulky household waste continue to be provided to households on an on-call basis. Each household with a domestic waste service can book up to four clean-ups per annum, after which additional clean-ups can be arranged on a user-pays basis. Multi-unit complexes and Residential Flat Buildings with a suitable bulky waste storage room can have clean-ups undertaken directly from the room on an on-call or scheduled basis.

To accommodate the diversity in households across the community there are a range of bin combinations and options to service properties that manage their own bins. In 2010 the Domestic Waste Working Party, including community representatives, resolved to provide Domestic Waste operations and management as a user-pays service. This allowed residents who avoided generating excess waste to realise the financial benefit whilst maximising resource recovery. In development of the current Waste Strategy, the Domestic Waste Working Party set the direction to reduce the number of options while maintaining flexibility of service.

The Waste Services Charges for the 3-bin service are based on five options. This includes a new "War on Waste" charge where the residual garbage bin is 80L and collected fortnightly. This service is a reward service for exceptional resource recovery practice and will be provided to those households requesting it, and following bin inspection and approval by Council's Resource Recovery Officers. This service also requires a statement of commitment to resource recovery and correct sorting methods.

The 2019-20 Domestic Waste Management Charge is calculated for full cost recovery. All waste charges are set by Council to cover the cost of domestic waste collection services, clean up, waste processing/disposal, landfill, education, communications, illegal dumping, provision for future waste service planning, new technologies and associated services.

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

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

The Fees and Charges section of the 2019-20 Operational Plan provides for different service combinations. A summary of the main services expected to be utilised is summarised in the following table:

DOMESTIC WASTE SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Vacant Land	1.25	65.00	1.7	130,000
<b>1 Waste Management Service</b>				
Dom Waste – Sustainable Service	7.67	399.00	0	16,847,376
Dom Waste – War on Waste Service*	5.75	299.00	0	29,900
Dom Waste – Large Service	9.31	484.00	2.5	6,903,292
Dom Waste – Weekly	11.50	598.00	2.6	4,915,560
Dom Waste – Weekly Large	14.90	775.00	2.5	1,122,200
Dom Waste – Collect and Return**	8.79	457.00	2.5	4,408,679
<b>TOTAL REVENUE</b>				<b>34,357,007</b>

\* new service

\*\* based on 2-bin kerbside presentation service changing to collect and return



# NON-DOMESTIC WASTE

An annual charge for effluent removal services applies to each residential occupancy with a single or shared pump out septic tank system. This annual charge is subsidised by Council for properties that do not have access to sewer through the general rates base. A fortnightly or weekly collection service may apply to single residential occupancies on separate parcels of land subject to Council's Guidelines for Effluent Removal Services. Additional pump-out services are subject to an additional charge.

The full cost recovery rate applies to all properties that have access to the sewer and the 2019-20 Fees and Charges includes the following charges:

WASTE MANAGEMENT SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
<b>Unsewered Areas</b>				
1 Waste Management / Weekly Sullage Service	29.56	1,537.00	3.0	27,162
1 Waste Management / Fortnightly Sullage Service	14.77	768.00	3.0	8,578
<b>TOTAL REVENUE</b>				<b>35,740</b>

The charge to residents using Council's sullage removal service was previously subsidised by the Domestic Waste Management charge paid by all Residential ratepayers. Due to a change in the Local Government Act, Council was unable to continue this practice from 2004-05. An SRV was applied for and received to subsidise the cost of this service for those households not having access to sewerage services. Each year funding for the sullage services is increased by the IPART rate increase on Council's notional yield, however as more households connect to the sewer the subsidy required decreases. The Office of Local Government has continued to allow Council to retain the current SRV and re-direct any savings to environmental enhancement projects across the City.

It is proposed that this initiative continues again in 2019-20 with projects totalling \$823,292 funded from the Environment/Sullage Reserve. Projects to be funded from Reserve in the 2019-20 Budget are:

- Urgent Tree Removal - \$110,000
- Support of Bushcare Groups - \$30,000
- Waterways Maintenance - \$15,000
- Biodiversity Operational Budget - \$20,000
- Urban Drainage Maintenance/ Embellishment - \$400,000
- Weekend Litter Removal - \$33,784
- On-site Sewer Management - \$141,508.
- RID Squad Contribution - \$73,000

Funding for remaining sullage services in the other villages, specified in the application for the SRV rise in 2004-05, will be increased by the IPART Rate increase percentage allowed to Council in its notional yield for 2019-20.

USER CHARGES VOLUME BASED	CHARGE PER KILOLITRES \$	ANTICIPATED REVENUE \$
Commercial Effluent Removal	21.30	n/a
Mixed Commercial/Domestic Effluent Removal	19.00	n/a

ON SITE SEWERAGE		
SEWER MANAGEMENT SYSTEMS PERIODIC CHARGES	FEE \$	ANTICIPATED REVENUE \$
Approval to Operate a Sewage Management System (including one inspection) Domestic	69.00	65,000



# BORROWINGS

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and currently Council's borrowing program for 2019-20 is nil new borrowings and approximately \$4m of borrowings are due for renewal. Any new borrowings for major infrastructure projects are required to be supported by a comprehensive business case.

Council's revised Borrowing Strategy included reducing the annual Infrastructure Borrowing Program from \$3.2m to \$2.2m in 2015-16 and reduced thereafter to nil by 2020-21. It should be noted that Council has achieved this goal two years ahead of schedule, with nil borrowings required from 2018-19.

Council's debt service costs continue to be partly offset by interest subsidies from the NSW Local

Infrastructure Renewal Scheme (LIRS). Council was successful in its applications for all three years of the LIRS between 2012 and 2014 and receives two subsidies for Asset Renewal Established Areas Strategy (AREAS) and one for each of the City Centres Renewal and Improvement Program and the CBD Drainage Program.

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

NEW MONEY BORROWINGS	2015-16 \$M	2016-17 \$M	2017-18 \$M	2018-19 \$M	2019-20 \$M
Infrastructure Borrowings	2.2	2.2	1.0	-	
Asset Renewal	0.9	-	-	-	
Caddens Open Space Land (WELL)	2.0	-	-	-	
City Centres Renewal and Improvement Program	-	-	3.2	2.8	
Glenmore Park Stage 2 - Open Space Embellishment	2.8	-	-	-	
s7.11 Cultural Facilities Plan in deficit	-	-	-	*2.7	
s7.11 Lambridge Estate Plans in deficit	-	-	2.9	-	
<b>TOTAL</b>	<b>7.9M</b>	<b>2.2M</b>	<b>7.1M</b>	<b>5.5M</b>	<b>0</b>

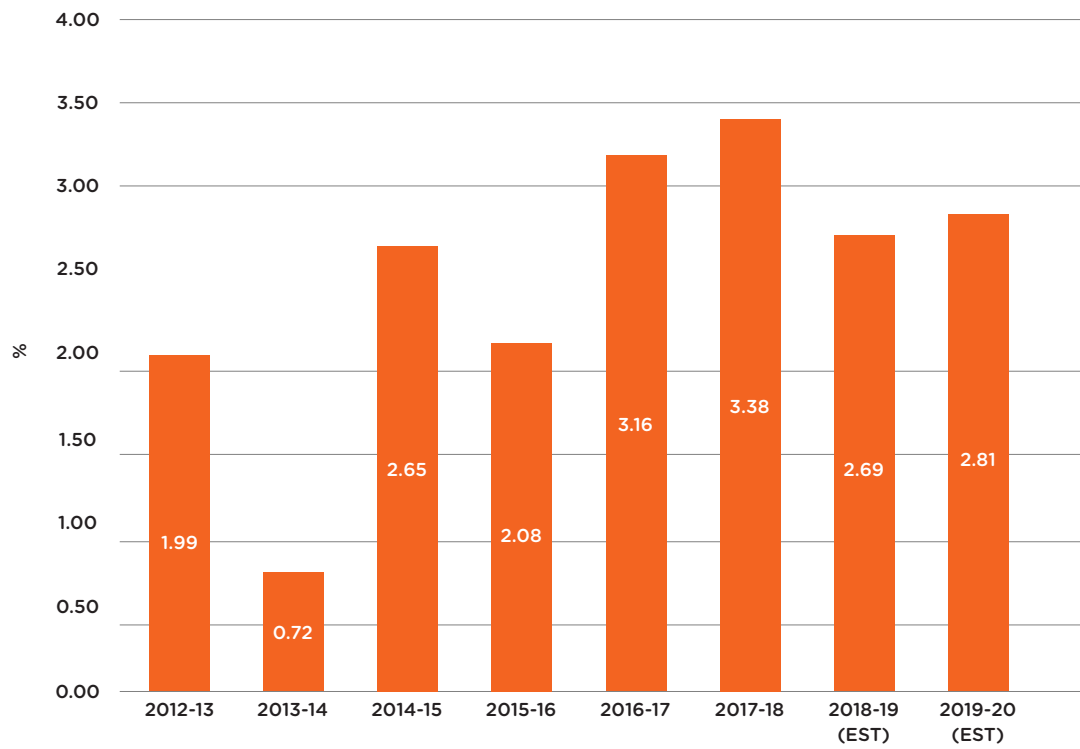
\* The original borrowings 2018-19 Budget for S7.11 Cultural Facilities in deficit was \$4.8m. These borrowings were revised to \$2.7m in line with the actual deficit amount for 2018-19 as reported as part of the 2018-19 Borrowing Program report to Council 25 February 2019.

Any additional projects, above the borrowing targeted by the Debt Reduction Policy, will be included in accordance with a practice of utilising additional loan funds only where there will be a positive net cash flow achieved. The figures do not include any refinancing of existing loans which may occur periodically when contractual arrangements and interest rate differentials make it advantageous.

Council may use internal reserves and surplus funds to minimise existing or future loan liabilities. The basis of this is that interest rates on borrowings are, on average, higher than the interest income rates earned on cash investments.

The chart on the following page indicates the actual and future Debt Service Cover Ratios based on predicted borrowings.

## Debt Service Cover Ratio





# GRANTS

Grant income of \$26.1m is anticipated to be received from various Government Departments to fund capital and operational projects during 2019-20. This figure represents an increase of \$3.8m (17%) compared with last year. The increase in Grant Income relates to key areas including; Childcare funding for Long Day Care, Preschool and Vacation Care, Roads and Maritime Projects for Road Maintenance and Pedestrian Safety Studies as well as State funding toward the third milestone under the Accelerated Local Environment Plan.

SCHEDULE OF ANTICIPATED GRANTS FOR 2019-20	\$'000
Financial Assistance Grant	11,196
Recreation and Leisure Facilities	6,102
Children's Services	1,953
Emergency Services Management	1,487
Roads, Footpath and Buildings	1,309
Penrith Performing and Visual Arts	991
Community Safety	719
City Planning	625
Libraries	519
Other	477
Waste Management	297
Community and Cultural Development	162
Pensioner Rate Subsidy	159
Traffic Management, Parking and Road Safety	144
<b>TOTAL</b>	<b>26,141</b>

## FINANCIAL ASSISTANCE GRANT

A significant part of Council's annual revenue \$10.98m (4%) in 2018-19 and \$10.87m (4%), in 2017-18) is derived from the Financial Assistance Grant. 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 grant to be received in 2018-19 consists of two components: (1) a General component (\$8.57m) and (2) a Roads component (\$2.41m). 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.

As part of the 2019-20 Annual Budget process, indexation of 2.0% has been applied to the previous year's actual grant, with the change to the roads component amount being reflected in the roads budget.

# RESERVES

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

Total reserves are budgeted to increase to \$152.3m by 30 June 2020 (\$139.2m in 2018-19 original budget). Of this amount, \$70.6m (\$70.2m in 2018-19) will be held in reserves required by external legal obligations (mainly s7.11 contributions) and \$81.7m (\$69.0m in 2018-19) in accordance with Council resolutions and policy.

BUDGETED POSITION	ORIGINAL 2018-19 \$'000	ORIGINAL 2019-20 \$'000
Externally Restricted Cash Reserves		
s7.11	42,106	43,665
Other	28,097	26,961
Internally Restricted Cash Reserves		
	69,010	81,679
<b>TOTAL CASH RESERVES</b>	<b>139,213</b>	<b>152,305</b>



2019-20 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2020				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2019	2019-20 ORIGINAL BUDGET TRANSFERS TO	2019-20 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2020
<b>INTERNAL RESERVES</b>				
<b>Assets and Construction</b>				
Car Parking/Traffic Facilities	1,768,764	1,110,000	1,049,968	1,828,796
ICT Reserve	590,067	3,065,488	3,246,934	408,621
Library Reserve	130,817	-	-	130,817
Major Projects Reserve	4,167,167	1,500,000	772,136	4,895,031
OOSH Bus Fleet Replacement Program	101,241	49,500	125,000	25,741
Plant and Motor Vehicle Replacement Reserves	3,384,287	675,537	693,000	3,366,824
<b>City Economy and Planning</b>				
City Planning	941,106	7,931	33,664	915,373
Economic Initiatives Reserve	131,948	37,626	131,948	37,626
<b>Committee Closures</b>				
Alister Brass Foundation	84,843	1,909	-	86,752
S377 Committee Closure Proceeds	98,924	-	-	98,924
<b>Community Facilities</b>				
Cemetery Reserve	967,280	254,790	-	1,222,070
Children's Services Reserves	135,798	-	-	135,798
<b>Employment</b>				
Employee's Leave Entitlements	5,656,834	-	-	5,656,834
Salary System Training and Development Reserves	77,991	-	-	77,991
<b>Environmental Programs</b>				
Exchange for Change	192,824	-	-	192,824
Environmental Awareness Programs	432,097	-	44,560	387,537
Environmental Protection	227	-	-	227
Stormwater Management Service Charge	851,793	2,074,999	2,247,733	679,059
<b>Financial Management</b>				
Financial Management Reserves	18,371,016	10,966,966	2,837,907	26,500,075
Grant Funded Projects Reserve	269,986	50,000	25,000	294,986
Productivity Revolving Fund	406,200	121,255	-	527,455
Property Development Reserve	22,718,511	6,411,294	7,034,902	22,094,903
Special Rate Variation 2016-17	2,323,378	17,480,000	15,355,048	4,448,330

## 2019-20 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2020

RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2019	2019-20 ORIGINAL BUDGET TRANSFERS TO	2019-20 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATED CLOSING BALANCE 30 JUNE 2020
Sustainability Revolving Fund	1,647,034	399,235	-	2,046,269
<b>Legal and Governance</b>				
Election Reserve	476,395	202,552	-	678,947
Insurance Reserves	4,455,707	313,037	296,207	4,472,537
Legal Reserve	257,935	-	-	257,935
<b>Other</b>				
International Relationships	127,608	-	-	127,608
Revote Reserve	478,000	-	475,000	3,000
Voted Works	632,047	159,000	-	791,047
<b>TOTAL INTERNAL RESERVES</b>	<b>71,877,825</b>	<b>44,881,119</b>	<b>34,369,007</b>	<b>82,389,937</b>
<b>INTERNAL LOANS</b>				
Costs to Advance Next Years Projects	(75,000)	-	100,000	(175,000)
Penrith Regional Gallery	(273,000)	13,650	-	(259,350)
Penrith Swimming Centre Waterplay Facility	(597,570)	86,339	-	(511,231)
Public Open Space Reinvestment Project	(1,796,966)	-	160,000	(1,956,966)
Waste Bins New Contract 2019-20	-	691,673	6,956,059	(6,264,386)
Woodriff Gardens Facility Development	(56,955)	54,373	-	(2,582)
<b>TOTAL INTERNAL LOANS</b>	<b>(2,799,491)</b>	<b>846,035</b>	<b>7,216,059</b>	<b>(9,169,515)</b>
Section 7.11 in deficit internal loan	-	-	6,432,008	(6,432,008)
<b>TOTAL INTERNAL RESERVES AND LOANS</b>	<b>69,078,334</b>	<b>45,727,154</b>	<b>48,017,074</b>	<b>66,788,414</b>

2019-20 RESERVE MOVEMENTS FOR PERIOD ENDING 30 JUNE 2020				
RESERVE	ESTIMATED OPENING BALANCE 1 JULY 2019	2019/20 ORIGINAL BUDGET TRANSFERS TO	2019/20 ORIGINAL BUDGET TRANSFERS FROM	ESTIMATE CLOSING BALANCE 30 JUNE 2020
<b>EXTERNAL RESERVES</b>				
<b>Section 7.11</b>				
Civic Improvement s7.11	(1,294,577)	-	-	(1,294,577)
Claremont Meadows s7.11	(182,838)	-	392,698	(575,536)
Cultural Facilities s7.11	(2,705,351)	324,825	1	(2,380,527)
Erskine Business Park s7.11	617,486	-	-	617,486
Glenmore Park Stage 2 s7.11	379,620	332,604	323,652	388,572
Kingswood Neighbourhood Centre s7.11	114,397	-	-	114,397
Lambridge Industrial Estate s7.11	(2,181,368)	-	-	(2,181,368)
Penrith City District Open Space s7.11	35,506,199	4,496,623	966,220	39,036,602
Penrith City Local Open Space s7.11	2,843,828	1,219,304	1,180,508	2,882,624
Waterside s7.11	239,978	-	-	239,978
WELL Precinct s7.11	1,981,853	-	1,596,150	385,703
Funding for s7.11 Plans in deficit	-	-	(6,432,008)	6,432,008
<b>TOTAL SECTION RESERVES</b>	<b>35,319,227</b>	<b>6,373,356</b>	<b>(1,972,779)</b>	<b>43,665,362</b>
<b>Other external reserves</b>				
Waste Disposal Reserve	17,256,396	3,518,950	3,422,410	17,352,936
Environment / Sullage Reserve	161,932	943,886	848,292	257,526
Unexpended Loans	5,905,047	4,932,864	4,800,000	6,037,911
Unexpended Grants	1,804,018	12,471,120	13,935,799	339,339
Contributions	7,000,127	16,907,313	21,142,623	2,764,817
Waste and Sustainability Improvement Payments	-	208,576	-	208,576
<b>TOTAL OTHER EXTERNAL RESERVES</b>	<b>32,127,520</b>	<b>38,982,709</b>	<b>44,149,124</b>	<b>26,961,105</b>
<b>TOTAL EXTERNAL RESERVES</b>	<b>67,446,747</b>	<b>45,356,065</b>	<b>42,176,345</b>	<b>70,626,467</b>
<b>Other internal reserves/ committees</b>				
Bonds and Deposits	12,386,457	-	-	12,386,457
Children's Services Cooperative Reserves	2,029,254	249,000	169,207	2,109,047
Other (Committees)	377,273	18,235	-	395,508
<b>TOTAL OTHER INTERNAL RESERVES</b>	<b>14,792,984</b>	<b>267,235</b>	<b>169,207</b>	<b>14,891,012</b>
<b>GRAND TOTAL OF RESERVES</b>	<b>151,318,065</b>	<b>91,350,454</b>	<b>90,362,626</b>	<b>152,305,893</b>
<b>CONTROLLED ENTITY</b>				
<b>Total Controlled Entity</b>	<b>213,001</b>	<b>178,834</b>	<b>-</b>	<b>391,835</b>
<b>RESERVE MOVEMENTS PER BUDGET</b>		<b>91,529,288</b>	<b>90,362,626</b>	

Reserves are shown as surplus / (deficit).

# ENTITIES

The Council subsidy for all entity budgets has been established. The overall impact of the Controlled Entities on the budget is discussed below.

Included in the 2019-20 Budget are the following subsidies/contributions:

- Penrith Aquatic and Leisure Ltd – total of \$1.6m (2018-19 - \$1.055m)
- Penrith Performing and Visual Arts - total of \$2.185m (2018-19 - \$2.127m)
- Penrith Whitewater Stadium – \$120,000 (2018-19- Nil).

In addition, the 2019-20 Budget includes:

- A contribution to the RID Squad of \$78,000.
- A direct subsidy to the Children’s Services Co-operative of \$120,000 (\$90,000 reported to the Co-operative on 21 February) which assists with funding the cost of the Inclusion Development Fund (IDF) not met by government funding and now also reflects the new salary structure to be implemented from 1 July 2019.
- The finalisation of Council’s new salary structure, to be implemented from 1 July 2019 has been incorporated in Council’s budget to allow the Co-operative time to review their operational budgets and put in place appropriate measures prior to the development and consideration of the 2020-21 budget.



# BUDGETED STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2020

ASSETS		\$'000	LIABILITIES		\$'000
<b>Current Assets</b>			<b>Current Liabilities</b>		
Cash and Cash Equivalents		12,204	Payables		(19,878)
Investments		110,669	Income Received in Advance		(3,470)
Receivables		11,901	Borrowings		(11,404)
Inventories		717	Provisions		(28,599)
Other		2,210	<b>Total Non-Current Liabilities</b>		<b>(63,351)</b>
<b>Total Current Asset</b>		<b>137,701</b>	<b>Non-Current Liabilities</b>		
<b>Non-Current Assets</b>			Payables		(3,896)
Investment Securities		22,985	Borrowings		(40,948)
Receivables		874	Provisions		(855)
Inventories		-	<b>Total Non-Current Liabilities</b>		<b>(45,699)</b>
Other		-	<b>TOTAL LIABILITIES</b>		<b>(109,050)</b>
Infrastructure, Property, Plant and Equipment		1,813,416	<b>NET ASSETS</b>		
Investments - Equity Method		7,265			<b>1,900,356</b>
Investments Property		27,165	<b>EQUITY</b>		
<b>Total Non-Current Assets</b>		<b>1,871,705</b>	Retained Earnings		1,163,777
<b>TOTAL ASSETS</b>		<b>2,009,406</b>	Revaluation Reserve		(736,579)
			<b>TOTAL EQUITY</b>		<b>1,900,356</b>

# LONG TERM FINANCIAL PLAN

As part of the Council Resourcing Strategy each Council must prepare a Long Term Financial Plan (LTFP) for a minimum of ten years which is to be updated at least annually as part of the development of the Annual Budget. The aim of the LTFP is to ensure that Council identifies financial issues at an early stage and reviews their effect on future activities. The LTFP must be reviewed in detail as part of the four yearly review of the Community Strategic Plan

The LTFP process involves four main elements:

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

The LTFP provides a key tool for the development and monitoring of Council's Financial Strategy.

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

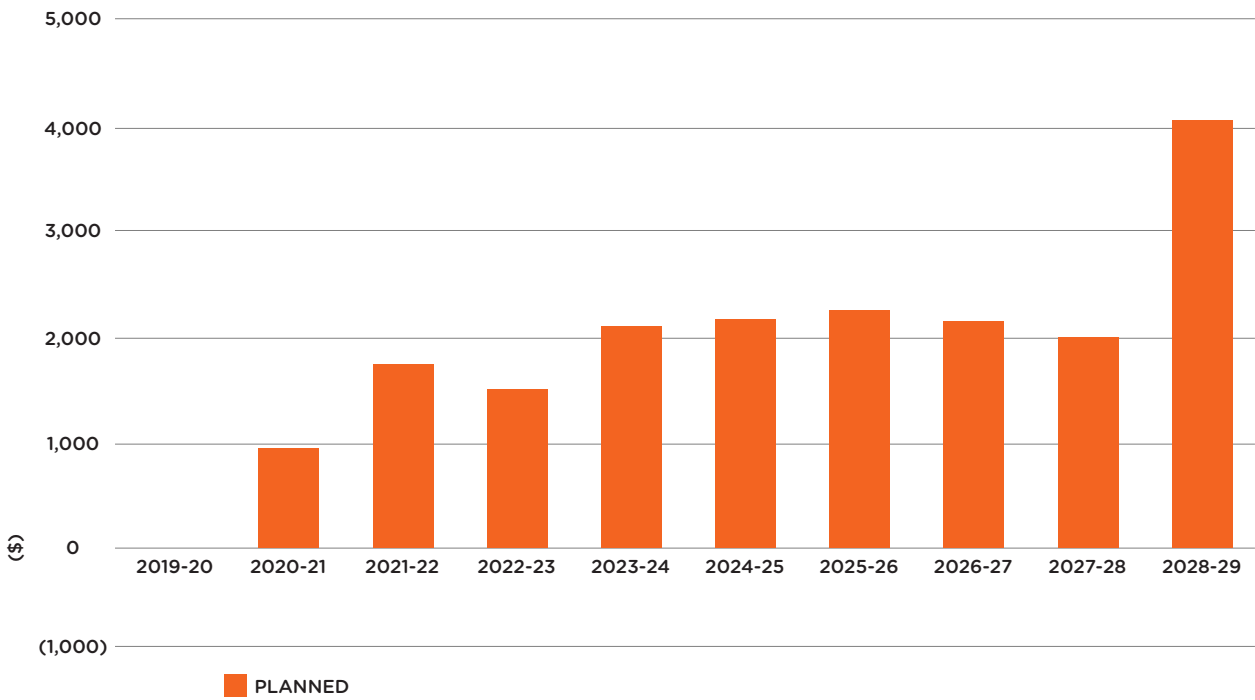
Council's LTFP is based on a set of assumptions which generally relate to those elements that are most likely to affect the overall outcome of the model. Future years' forecasts are linked to the Operational Plan and provide a means of assessing the long-term financial implication of current year decisions.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

- Rating Revenue
- Development Growth
- Investment Return
- Financial Assistance Grant
- Employee costs
- CPI or other agreed indexations
- Capital works and services programs
- Anticipated Loan programs
- Fees and Charges movements
- Changes identified through ongoing improvement and review of services

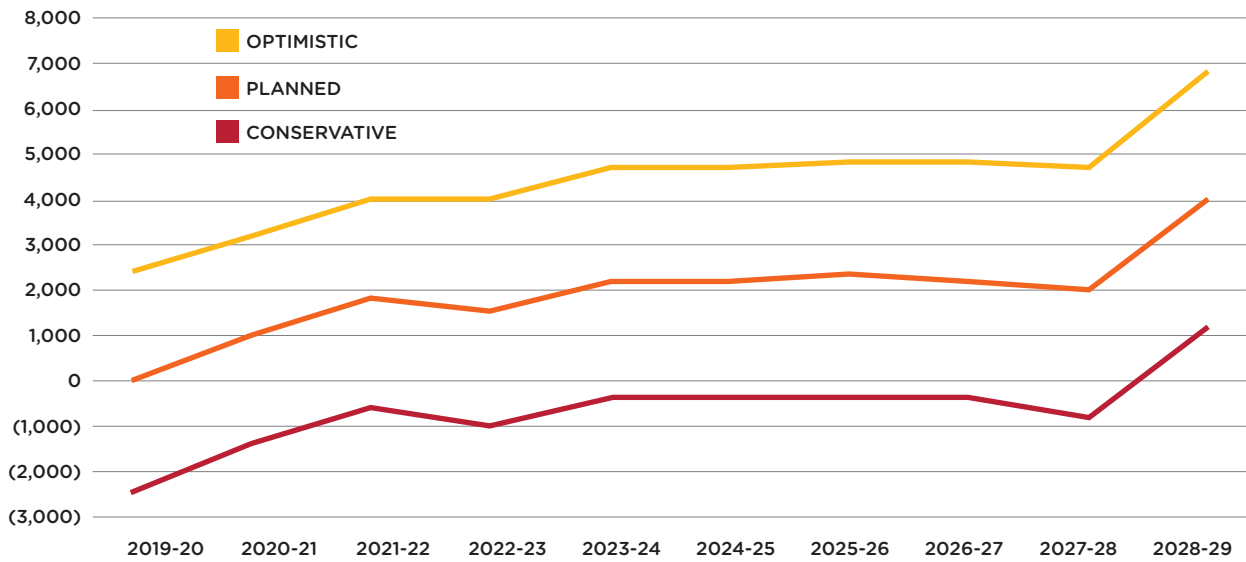
It is important to keep in mind when projecting budgets over such a long period that estimates can alter significantly when assumptions are reviewed, particularly when the variances apply to larger items such as employee costs or rating income. However, the LTFP remains an important planning tool and is regularly updated with current data to ensure its usefulness in providing information for Council's financial planning decisions.



## Long Term Financial Plan Forecasts



## Long Term Financial Plan Scenarios



# LONG TERM FINANCIAL PLAN

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>OPERATIONS FROM ORDINARY ACTIVITIES</b>										
<b>Operating Revenue</b>										
Rates and Annual Charges	163,806	169,817	175,963	181,581	187,306	193,098	199,064	205,188	211,472	217,838
User Charges and Fees	44,120	44,735	45,379	46,115	47,002	47,910	48,845	49,808	50,811	51,820
Interest and Investment Revenue	4,036	3,656	3,656	3,656	3,656	3,656	3,656	3,656	3,656	3,656
Other Revenues	5,744	5,598	5,675	5,754	5,835	5,918	6,005	6,094	6,185	6,279
Grants and Contributions - Operating Purposes	36,633	21,780	22,040	22,311	22,637	22,997	23,343	23,737	24,142	24,559
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>254,340</b>	<b>245,586</b>	<b>252,713</b>	<b>259,416</b>	<b>266,435</b>	<b>273,580</b>	<b>280,914</b>	<b>288,483</b>	<b>296,266</b>	<b>304,152</b>
<b>Operating Expenditure</b>										
Employee Benefits and On-Costs	112,612	115,057	117,376	119,724	123,340	127,064	130,900	134,852	138,921	143,113
Borrowing Costs	1,697	1,279	1,506	1,730	1,503	1,338	1,191	1,064	954	844
Materials and Contracts	95,208	70,951	72,263	84,662	74,081	76,067	78,113	80,221	82,391	84,387
Depreciation and Amortisation	28,991	29,926	30,269	30,615	31,190	31,552	32,580	32,960	33,345	33,983
Other Expenses	20,284	20,888	21,272	21,691	22,125	22,575	23,041	23,525	24,027	24,505
Net Losses from the Disposal of Assets	486	486	486	486	486	486	486	486	486	486
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>259,278</b>	<b>238,586</b>	<b>243,173</b>	<b>258,908</b>	<b>252,724</b>	<b>259,082</b>	<b>266,312</b>	<b>273,107</b>	<b>280,124</b>	<b>287,318</b>
<b>RESULT BEFORE CAPITAL GRANTS AND CONTRIBUTIONS</b>	<b>(4,938)</b>	<b>7,000</b>	<b>9,540</b>	<b>508</b>	<b>13,711</b>	<b>14,498</b>	<b>14,602</b>	<b>15,375</b>	<b>16,142</b>	<b>16,834</b>
Grants & Contributions - Capital Purposes	29,644	34,633	21,109	31,289	23,669	53,350	21,403	90,537	48,316	91,066
<b>NET OPERATING PROFIT - (LOSS) FOR THE YEAR</b>	<b>24,705</b>	<b>41,633</b>	<b>30,649</b>	<b>31,797</b>	<b>37,380</b>	<b>67,848</b>	<b>36,005</b>	<b>105,912</b>	<b>64,458</b>	<b>107,899</b>

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Funding Statement (Source and Application)</b>										
Add Back non funded items	32,803	33,833	34,273	34,719	35,418	35,906	37,065	37,579	38,103	38,891
Funds received from Sale of Assets	3,537	3,463	28,163	9,563	1,263	1,263	1,263	1,263	1,263	1,263
New Loan Borrowings (External)	-	15,000	13,000	-	-	-	-	-	-	-
Net Transfers (to)/from Reserves	(1,167)	(23,974)	(6,799)	6,927	(33,655)	(38,214)	(20,657)	(36,020)	(39,558)	(3,980)
<b>NET FUND AVAILABLE</b>	<b>59,878</b>	<b>69,955</b>	<b>99,286</b>	<b>83,006</b>	<b>40,406</b>	<b>66,803</b>	<b>53,676</b>	<b>108,735</b>	<b>64,266</b>	<b>144,072</b>
<b>Application of Funds</b>										
Capital Expenditure	(49,850)	(60,774)	(90,524)	(74,677)	(32,611)	(59,608)	(47,464)	(103,373)	(59,228)	(137,769)
Loan Repayments (External)	(10,874)	(9,077)	(7,868)	(7,612)	(6,481)	(5,843)	(4,807)	(4,022)	(3,876)	(3,140)
Internal Loans	846	846	846	846	846	846	846	846	846	846
<b>TOTAL APPLICATION</b>	<b>(59,878)</b>	<b>(69,004)</b>	<b>(97,546)</b>	<b>(81,444)</b>	<b>(38,246)</b>	<b>(64,606)</b>	<b>(51,425)</b>	<b>(106,549)</b>	<b>(62,258)</b>	<b>(140,063)</b>
<b>NET COSTS FUNDED FROM RATES AND OTHER UNTIED INCOME</b>	<b>-</b>	<b>950</b>	<b>1,740</b>	<b>1,562</b>	<b>2,160</b>	<b>2,197</b>	<b>2,251</b>	<b>2,185</b>	<b>2,008</b>	<b>4,010</b>

# ASSET RENEWAL AND REPLACEMENT PROGRAMS

Asset Management remains a key focus of Council's *Community Plan*, with funds committed in recent years for substantial increases in road maintenance and building asset renewal.

## ROADS ASSET RENEWAL

Council's established policy has been to maintain, and where possible increase its annual allocation for the maintenance of roads in order to prevent a decline in the overall condition of the City's roads.

The Australian Road Research Board survey vehicle completed a survey of the City's Road Network in 2005 and this formed the basis for Council's commitment to increase resources for road assets to \$10m per annum by June 2009. The increased funding to achieve this target was phased in over four years with 2008-09 being the final year having a total of \$10.27m allocation for Road Asset Renewal.

A further road network survey was undertaken in 2013 and the next one will be undertaken in late 2019. An analysis of the survey, together with modelling of future condition based on current funding levels indicated that the network has improved and can be maintained in its current condition if current funding levels (indexed) are maintained. The road length has increased by 95km from 2005 to 2019. Currently components of this budget allocation are indexed to cover increases in materials and also to fund new assets built or dedicated to Council.

Funding of approximately **\$15.31m** is provided in the 2019-20 Budget for Roads Asset Renewal works. This includes the Federal Government Roads to Recovery Program funding from 2019-20 to 2022-23.

## BUILDING ASSET RENEWAL

Council owns and operates a property portfolio of over 300 buildings with a replacement value of over \$387m (excludes commercially managed properties). Routine building maintenance is provided for within operational budgets. Following the Asset Renewal and Established Areas Strategy SRV rise approved in 2006-07, the Building Asset Renewal Program achieved the required funding of \$1.5m in 2008-09 (indexed from 2015-16). The 2011-12 SRV included a further \$400,000 annually

from 2011-12 onwards in addition to the 2016-17 SRV annual allocation of \$4m starting from 2018-19 for the Building Asset Renewal Program.

Funding of **\$6.35m** is provided in the 2019-20 Budget for the Building Asset Renewal Program with further program details provided in *Schedule 1*.

## PARKS ASSET RENEWAL

Parks assets include playground equipment, fencing, sports ground flood lighting, irrigation systems, signage, park furniture and seating, shade structures, and sporting field surfaces.

Previously, fixed assets in parks had either been repaired or replaced using funds from the Parks Operational Budget. In some situations parks assets have been replaced using funds in the Capital Works Program. Using funds from the Parks Operational budget for Asset Renewal is ineffective in preserving assets over the long term and puts pressure on the delivery of the specified standard of service for ongoing park mowing and maintenance.

Prior to the 2011-12 SRV the annual allocation to Parks Asset Renewal was \$250,000. The SRV included an additional \$480,000 annually for the Parks Asset Renewal Program from 2011-12 increasing to \$530,000 in 2015-16 and then indexed annually. This brings the allocation in the 2019-20 Budget for Parks Asset Renewal to **\$850,000**.

## PUBLIC AMENITIES REPLACEMENT

A Public Toilet Replacement Program was developed in 2008 to initiate an ongoing program of toilet replacement which aims to provide improved safety, amenity and public perception of the City's public toilets. This program was in response to the 2007 Community Survey and previous surveys, in which the provision and maintenance of public toilets was consistently ranked as High Importance but had Low Satisfaction ratings.

A 10-year program was adopted by Council in 2008-09 which addressed a significant portion of

the required funding. There are 27 stand-alone public toilets across the City at varying standards of condition. For the 10-year program to be completed requires an annual average allocation of \$240,000. Annual funding of \$150,000 was allocated in 2008-09, 2009-10 and 2010-11, with an additional \$90,000 provided from SRV funding from 2011-12.

By December 2015 the replacement and/or refurbishment of nine public amenity facilities across the LGA had been completed. The upgrade of facilities at Penrith Cemetery was completed in June 2016. A further seven facilities across the City are listed for replacement and/or refurbishment under the program over the next few years.

The total allocation in the 2019-20 Budget for Public Amenities Replacement is **\$240,000**.

### PATH PAVING PROGRAM

Prior to the development of the 2007-08 Management Plan the Footpath Paving Program received an annual General Revenue allocation of \$750,000. This allocation was to fund the identified Footpath Paving Program which required the continuation of this allocation up to and including 2012-13, for a total of \$4.5m. A strategy was proposed and subsequently implemented to accelerate this program through loan borrowings to fund a \$4m program over two years. The loan repayments generated by borrowing for the accelerated program are being funded through General Revenue and total \$600,000 from 2012-13. This strategy identified that at the completion of the program a need would remain to provide additional footpaths and proposed that an annual allocation of \$150,000 be provided. This annual program of \$150,000 is primarily focussed on missing links in the existing network available to pedestrians.

A growing demand from the community for a broader network of shared pathways to provide dual service for pedestrians and cyclists was identified in 2010. On this basis the 2011-12 SRV included additional annual funding of \$640,000 to advance the key elements of the priority network of shared pathways, and \$320,000 to fund maintenance and renewal of Council's path network from 2013-14 onward.

In the 2019-20 Budget the total allocation to Path Paving, Shared Pathways and Pathway Modification and Improvement is **\$1.15m**.

### ASSET REPLACEMENT PROGRAMS

Council over recent years has developed a number of asset replacement and refurbishment programs.

Current asset replacement programs include:

#### Plant

This comprehensive program is based around the individual plant life cycles. Council charges all jobs plant hire where plant is used. The internal plant hire rates are set for full cost recovery. This includes depreciation and end of life replacement. Funds recovered are transferred to reserve for future plant purchase allocations. All plant is purchased through a competitive tender or government contract and disposed of via auction.

#### Motor Vehicles

Council purchases all motor vehicles through the NSW Government's prequalification scheme or competitive quotes and disposes of them by auction at optimal replacement points. The current change-over period for the light vehicle fleet is two years and nine months, and this has been incorporated into estimates for the 2019-20 Budget.

#### Computer Equipment

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

# CAPITAL AND OPERATING PROJECTS

## CAPITAL AND OPERATING PROJECTS

At the Ordinary Meeting of 29 April 2019, Council endorsed a list of Capital and Operating Projects to be included in the 2019-20 Operational Plan. These projects may be categorised as follows:

1. Established Annual Works Programs, encompassing a number of specific projects or capital works, which by policy have a 'notional' funding level assigned in the initial preparation of the Plan, which may then be approved or varied by the Council (further commented on below).
2. Continuation of Programs commencing in 2011-12 resulting from the SRV which focus on maintaining existing assets and service levels, enhanced services, and City Centre upgrades and renewal for Penrith and St Marys.
3. 2016-17 Asset Renewal and Established Areas Strategy (AREAS) SRV Programs for road and building asset renewal and established areas revitalisation which originally commenced in 2006-07 and are included in the Capital and Operating Projects lists and Service budgets in this document.
4. Strategies associated with the additional 2016-17 SRV.

## ESTABLISHED CAPITAL WORKS PROGRAMS

Funding for the established annual works programs, noted above, is drawn from Council's General Revenue (which can be applied to priorities at Council's discretion), Grants (normally 'tied' to a particular purpose), Section 7.11 Contributions (required to be used for works proposed in the relevant S7.11 Plan), and Reserves. In each case, specific projects or works within the particular program are recommended to Council for the coming year. Council has the opportunity, according to its contemporary priorities, to adjust the program either in its funding level or by the addition or deletion of particular components.

Once the 2019-20 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 2019-20 include:

ESTABLISHED CAPITAL WORKS PROGRAM	
PROGRAM	\$'000
Roads Reconstruction	2,576
Path Paving Program	400
Shared Pathways	190
Building Asset Renewal	6,347
Urban Drainage Construction Program	1,003
Traffic and Transport Facilities Program	334
Construction of Bicycle Facilities	30
Park Asset Renewal	595
Bus Shelters Program	85
Desktop Hardware / Devices	354
Library Resources - Capital	635
Neighbourhood Renewal	150

In addition, the Federal Government-funded *Roads to Recovery Program* (\$1,522,275) is separately identified in the Operating Projects listing (as these works are considered to be additional asset maintenance and not new infrastructure).

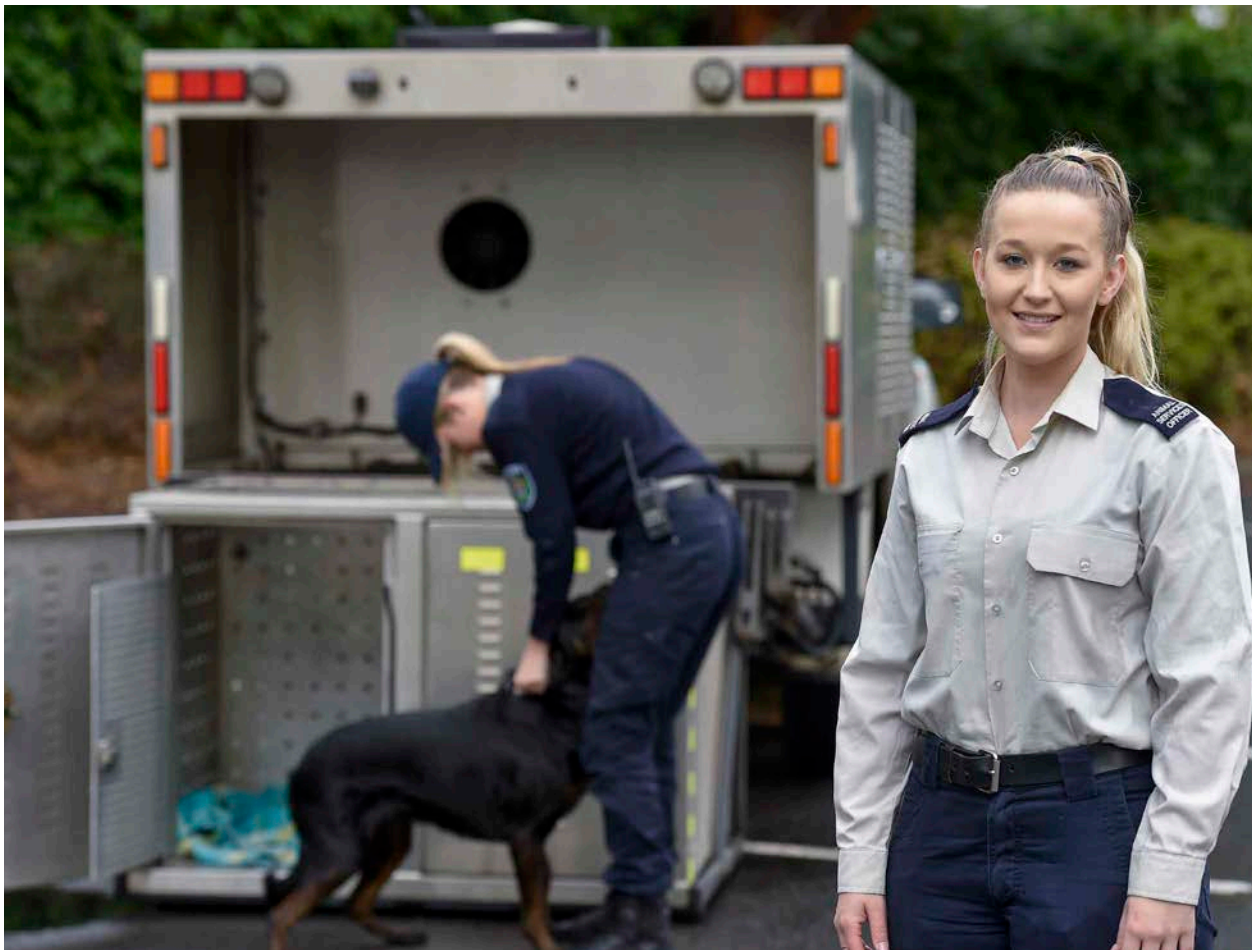
## SECTION 7.11 (FORMERLY s94) PROJECTS

Section 7.11 of the *Environmental Planning and Assessment Act (S7.11)* allows Council to require the payment of a contribution towards the provision of public amenities and services, if a proposed development is likely to require the provision of, or increase the demand for, such amenities and services. In order to levy S7.11 contributions, Council must first prepare and adopt a plan detailing the additional infrastructure that will be required and the cost of providing it. At certain times it may be necessary to re-exhibit adopted plans where there are fundamental changes to the plan e.g. increased cost of providing the asset or changes to the laws governing the management of contribution plans.

A summary of the Section 7.11 Program Capital Works Expenditure for 2019-20 under each relevant Plan is provided below:

2019-20 s7.11 PROJECTS	
PLAN / PROJECT	BUDGET (\$)
<b>Penrith City Local Open Space</b>	
Local Open Space s7.11 Funded Capital Works	745,318
Robin Wiles Upgrade Project	245,190
Rance Oval Amenities Upgrade Stage 2	190,000
<b>TOTAL PENRITH CITY LOCAL OPEN SPACE</b>	<b>1,180,508</b>
<b>Penrith City District Open Space</b>	
Kingsway Sporting Complex Construction	550,000
Jamison Park Multi-Sport Synthetic Surface	300,000
<b>TOTAL PENRITH CITY DISTRICT OPEN SPACE</b>	<b>850,000</b>
<b>TOTAL s7.11 PROJECTS</b>	<b>2,030,508</b>

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



# CAPITAL PROJECTS

A summary of capital and operating projects by service is set out below. Specific programs are set out in Schedule 1.

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Children's Services</b>		
Building Upgrades	225,000	Contribution
CS IT Replacement Capital	28,158	Contribution
OOSH Bus Fleet Replacement	150,000	Asset Sales / Reserve
CS Playground Upgrades	425,000	Contribution
Building Renewal	1,732,042	Contribution
TOTAL CHILDREN'S SERVICES	<u>2,560,200</u>	
<b>Civil Maintenance and Renewal</b>		
Construction of Bicycle Facilities	30,000	General Revenue
Dedication - Subdivision Roads	8,000,000	Contribution
Dedication - Drainage Works	6,000,000	Contribution
Rural Roads Widening	156,000	Contribution
Roads Reconstruction (2)	2,575,926	General Revenue / Contribution
Shared Pathways	190,000	General Revenue
Urban Drainage Construction Program	1,003,000	General Revenue / Reserve
Traffic and Transport Facilities Program	334,381	General Revenue
Restoration of Poor Condition Path Paving	100,000	Contribution
Footpath Delivery Program	400,000	General Revenue
High Pedestrian Activity and Local Areas	395,425	Grant
TOTAL CIVIL MAINTENANCE AND RENEWAL	<u>19,184,732</u>	
<b>Community and Cultural Development</b>		
Disability Access Improvements	35,000	General Revenue
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	<u>35,000</u>	
<b>Community Facilities and Recreation Operations</b>		
Neighbourhood Centres/Halls Improvements	99,048	General Revenue
TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS	<u>99,048</u>	
<b>Community Safety</b>		
Light My Way - Kingswood Pedestrian Lighting	400,000	Grant
TOTAL COMMUNITY SAFETY	<u>400,000</u>	



DESCRIPTION	BUDGET (\$)	FUNDING
<b>Design and Projects</b>		
Better Boating Program	1,275,533	Grant
Kingsway Sporting Complex and Blair Oval All Weather Athletic	550,000	Section 7.11
Soper Place Multi Deck Carpark	448,861	Reserve
North St Car Park and Pedestrian Ramp	561,588	Reserve
Regatta Park - Stage 1	650,000	Reserve
Our River Parkland Paths Tench Reserve	100,000	Grant
Mulgoa Rise Amenity Building Extensions	650,000	Grant
Mark Leece Oval New Amenity Building	1,740,000	Grant / Contribution / SRV / General Revenue
Jamison Park Multi-Sport Synthetic Surface	3,727,500	Sec 7.11 / Grant / Contribution / SRV / Reserve
Restoration of the Ancher House Kitchen	150,000	Reserve
Kingsway Floodlighting and Access Path	650,000	General Revenue / Grant
Hunter Fields Reserve Amenities Upgrade	651,000	Grant / SRV
<b>TOTAL DESIGN AND PROJECTS</b>	<b>11,154,482</b>	
<b>Environmental Health</b>		
Stormwater Work Improvement Program	385,670	Reserve
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>385,670</b>	
<b>Fleet and Plant Management</b>		
Plant Replacement	1,090,150	Asset Sales / General Revenue
Motor Vehicle Purchases	1,349,000	Reserve / Other
<b>TOTAL FLEET AND PLANT MANAGEMENT</b>	<b>2,439,150</b>	
<b>Information Management</b>		
Records Capital Equipment Purchases	10,000	General Revenue
<b>TOTAL INFORMATION MANAGEMENT</b>	<b>10,000</b>	
<b>Information Technology</b>		
Desktop Hardware / Devices	353,771	Reserve
Server Infrastructure	60,000	Reserve
Network Equipment Upgrade	20,000	Reserve
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>433,771</b>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Libraries</b>		
Library Resources - Capital	634,910	General Revenue
Library Special Purpose Projects -Building	30,000	Grant
Library Management System	79,500	General Revenue / Grant
TOTAL LIBRARIES	<u>744,410</u>	
<b>Place Management</b>		
Neighbourhood Renewal	150,000	General Revenue
Mayoral Youth Challenge	115,000	General Revenue
Robin Wiles Upgrade Project	245,190	Section 7.11
Ridge Park Shade Sail Community Building Partnership	35,000	Grant / Reserve
TOTAL PLACE MANAGEMENT	<u>545,190</u>	
<b>Property Development and Management</b>		
Property Development Expenditure Project (2)	363,636	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	<u>363,636</u>	
<b>Public Space Maintenance (Buildings)</b>		
Bus Shelters Program	85,000	General Revenue
Building Asset Renewal	6,347,293	General Revenue / SRV / Res
Local Open Space s7.11 funded capital works	745,318	Section 7.11
Parks Asset Renewal	595,000	General Revenue
TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS)	<u>7,772,611</u>	
<b>Recreation Facilities Management</b>		
New Synthetic Wicket Village Oval Jordan Springs	30,000	Grant / Reserve / Contribution
Floodlight Upgrade Cook and Banks Reserve	168,000	Contribution
Ridge Park Irrigation	102,480	General Revenue / Contribution
Rance Oval Irrigation	106,270	Contribution / Grant
Rance Oval Amenities Upgrade Stage 2	439,818	General Revenue / Contribution/S7.11
TOTAL RECREATION FACILITIES MANAGEMENT	<u>846,568</u>	
<b>Security and Emergency Services Management</b>		
Mulgoa Bushfire Station Renewal	1,200,000	Grant
CCTV Upgrade and Renewal Program	50,000	General Revenue
SES Equipment Priority List	20,000	General
TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT	<u>1,270,000</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Traffic Management, Parking and Road Safety</b>		
LTC / Urgent Traffic Facilities	84,716	General Revenue
NSW Bike Plan River Cities Program	250,000	General Revenue
State Black Spot Program	1,210,000	Grant
TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY	<u>1,544,716</u>	
<b>Waste and Resource Recovery</b>		
Waste Compactor	60,958	Reserve
TOTAL WASTE AND RESOURCE RECOVERY	<u>60,958</u>	
<hr/>		
<b>TOTAL CAPITAL PROJECTS</b>	<b>49,850,142</b>	
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# OPERATING PROJECTS

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Advocacy</b>		
Advocacy Program	5,000	General Revenue
Western Sydney City Deal Resourcing	138,916	Reserve
Western Sydney City Deal Operational	103,060	Reserve
TOTAL ADVOCACY	<u>246,976</u>	
<b>Children's Services</b>		
CS Repair and Replace Equipment Operating	50,000	Contribution
TOTAL CHILDREN'S SERVICES	<u>50,000</u>	
<b>City Planning</b>		
Externally Commissioned Studies	15,000	General Revenue
Integrated Local Plan	35,000	General Revenue
Planning Proposal Applications to Amend a LEP	33,664	Reserve
Accelerated LEP Review Program	586,037	Grant
City Planning Major Projects Resourcing	270,126	Grant / Reserve
TOTAL CITY PLANNING	<u>939,827</u>	
<b>Civil Maintenance and Renewal</b>		
Rural Roads Resealing	59,500	General Revenue
Road Resealing/ Resheeting (Pt AREAS)	4,695,113	General Revenue / SRV / Res
Traffic Facilities - Regulatory	471,000	Contribution
Roads Maintenance - Roads to Recovery	1,522,275	Grant
The Driftway - Road Maintenance	33,000	General Revenue
Shared Pathways Maintenance	280,000	General Revenue
Maintenance of GPT Constructions	338,127	Reserve
GPT Upgrade Trial	50,000	Reserve
TOTAL CIVIL MAINTENANCE AND RENEWAL	<u>7,449,015</u>	
<b>Communications</b>		
Community Engagement	27,000	General Revenue / Reserve
Corporate Advertising	105,692	General Revenue
Website Maintenance	30,000	General Revenue
TOTAL COMMUNICATIONS	<u>162,692</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Community and Cultural Development</b>		
Community Resources Development Officer	87,571	General Revenue / Grant
Cultural Development Officer - City	7,000	General Revenue
Community Health Promotion	6,000	General Revenue
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	<u>100,571</u>	
<b>Community Facilities and Recreation Operations</b>		
Hall Hire - Fee Waiver	3,000	General Revenue
TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS	<u>3,000</u>	
<b>Community Safety</b>		
Community Safety Program	186,866	General Revenue
TOTAL COMMUNITY SAFETY	<u>186,866</u>	
<b>Council and Executive Support</b>		
Councillor Professional Training and Development	60,000	General Revenue
TOTAL COUNCIL AND EXECUTIVE SUPPORT	<u>60,000</u>	
<b>Customer Experience</b>		
Counter Queuing System	10,000	Reserve
Quality Coach	100,000	Reserve
TOTAL CUSTOMER EXPERIENCE	<u>110,000</u>	
<b>Design and Projects</b>		
WSIP Local Roads Package	15,325,581	Contribution
TOTAL DESIGN AND PROJECTS	<u>15,325,581</u>	
<b>Development Applications</b>		
Local Planning Panel	151,775	General Revenue
TOTAL DEVELOPMENT APPLICATIONS	<u>151,775</u>	
<b>Development Compliance</b>		
Audit Ind Comm and Ag Activities	149,448	Reserve
TOTAL DEVELOPMENT COMPLIANCE	<u>149,448</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Economic Initiatives</b>		
Economic Development Memberships and Sponsorships	10,000	General Revenue
Economic Initiatives Resourcing	900,462	General Revenue / Reserve
Economic Initiatives Operational	25,000	General Revenue
Economic Initiatives Projects	281,948	Reserve
Nepean River Precinct Facilitation	122,136	Reserve
TOTAL ECONOMIC INITIATIVES	<u>1,339,546</u>	
<b>Environmental Health</b>		
On Site Sewer Management Strategy	272,174	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	154,568	Reserve
Natural Systems Resourcing	122,100	General Revenue
Waterways Health Monitoring Program	70,000	Reserve
Peachtree Ck Vegetation Management	15,000	Reserve
TOTAL ENVIRONMENTAL HEALTH	<u>653,842</u>	
<b>Events and Marketing</b>		
River Festival	437,830	General Revenue / Grant / Contribution
City Marketing and Events Sponsorship	162,463	General Revenue
International Relations	84,167	General Revenue
Relay for Life Sponsorship	3,000	General Revenue
Australia Day	77,000	General Revenue
TOTAL CITY EVENTS AND MARKETING	<u>764,460</u>	
<b>Financial Services</b>		
Investigate Grant Funding Opportunities	25,000	General Revenue
TOTAL FINANCIAL SERVICES	<u>25,000</u>	
<b>Floodplain and Stormwater Management</b>		
Floodplain Management Resourcing	249,544	Reserve
Flood Studies SMSC	307,333	Grant / Reserve
NSW Floodplain Management Program 2018-19	270,000	Grant / Reserve
TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT	<u>826,877</u>	
<b>Information Technology</b>		
ICT System and Software Licences	35,995	Reserve
Manage Computer Services	382,923	Reserve
TOTAL INFORMATION TECHNOLOGY	<u>418,918</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Innovative Performance</b>		
Strategic Research and Planning	40,000	General Revenue
Councillor Workshop	20,000	
Capacity Improvement Program	25,000	Reserve
TOTAL INNOVATIVE PERFORMANCE	<u>85,000</u>	
<b>Libraries</b>		
Library Special Purpose Projects - Promotion	19,000	Grant
Library Resources - Operating	210,000	General Revenue
Library Digital	10,000	General Revenue
Library Special Purpose Projects - Technology	16,500	General Revenue
TOTAL LIBRARIES	<u>255,500</u>	
<b>Place Management</b>		
Urban Design and Activation	190,666	SRV
Place Management Resourcing (Pt AREAS)	862,652	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	58,635	SRV
Magnetic Places	50,000	General Revenue
The Village Cafe	104,210	Reserve
TOTAL PLACE MANAGEMENT	<u>1,266,163</u>	
<b>Property Development and Management</b>		
Masterplan for Erskine Park	160,000	Reserve
PD Business Development	10,000	Reserve
Public Open Space Reinvestment - Erskine Park Pilot	20,462	Reserve
New West Major Projects - Operational Costs	300,000	Reserve
Penrith Paceway - Temp Public Car Park Lease	13,000	Reserve
Operational Sites Project	100,000	Reserve
Opportunity Sites Project	904,000	Reserve
Operational Dining Review	5,000	Reserve
Urban Renewal Project	370,000	Reserve
TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT	<u>1,882,462</u>	

DESCRIPTION	BUDGET (\$)	FUNDING
<b>Public Space Maintenance</b>		
Enhanced Public Domain Team (Pt AREAS)	4,267,889	General Revenue / SRV / Res
Enhanced Public Domain	164,672	General Revenue
Green Waste Mulcher	10,000	General Revenue
Implement Plans of Management	200,336	General Revenue
Control of Aquatic Plants	5,000	General Revenue
<b>TOTAL PUBLIC SPACE MAINTENANCE</b>	<b>4,647,897</b>	
<b>Recreation Facilities Management</b>		
Western Sydney Academy of Sport	15,391	General Revenue
<b>TOTAL RECREATION FACILITIES MANAGEMENT</b>	<b>15,391</b>	
<b>Regulatory Control</b>		
Companion Animals Act Education Program	10,000	General Revenue
<b>TOTAL REGULATORY CONTROL</b>	<b>10,000</b>	
<b>Sustainability</b>		
Sustainability Programs	47,330	General Revenue
Louise Petchell Learning for Sustainability Scholarship	5,000	General Revenue
Compact of Mayors	13,680	General Revenue
<b>TOTAL SUSTAINABILITY</b>	<b>66,010</b>	
<b>Traffic Management, Parking and Road Safety</b>		
Road Safety Project	2,500	General Revenue
<b>TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY</b>	<b>2,500</b>	
<b>Waste and Resource Recovery</b>		
Purchase of Bins after Rollout	129,400	Reserve
Biodegradable Bags - Purchase and Delivery	1,400,000	Reserve
eWaste	110,000	Reserve
Waste Strategy and Contract Development	100,000	Reserve
Hard Waste Assessment	232,152	Reserve
Chemical Clean Out	20,000	Reserve
CRM Waste Services	176,910	Reserve
Bin Purchase (New Contract)	6,956,059	Reserve
Expanding Horizons	297,132	Grant
Kitchen Caddies	25,000	Reserve
Communication Strategy	300,000	Reserve
<b>TOTAL WASTE AND RESOURCE RECOVERY</b>	<b>9,746,653</b>	



DESCRIPTION	BUDGET (\$)	FUNDING
<b>Workforce and Organisational Development</b>		
Corporate Training Budget	194,928	General Revenue
Management and Leadership Development Prog	50,000	General Revenue
Traineeship Program	30,000	Grant
Performance Management System	56,604	General Revenue
Empower iCloud 5 Solution	42,000	Reserve
eRecruitment Onboarding and Succession Planning System	206,295	General Revenue
eLearning Management System	40,000	General Revenue
Culture and Change	200,000	Reserve
ELMO - eLearning Library	34,500	General Revenue
MJES - Evaluation System	5,500	General Revenue
TOTAL WORKFORCE AND ORGANISATIONAL DEVELOPMENT	<u>859,827</u>	
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<b>TOTAL OPERATING PROJECTS</b>	<b>47,801,797</b>	
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# SPECIAL RATE INITIATIVES

## 2016-17 SPECIAL RATE VARIATION (INCLUDING RENEWAL OF AREAS)

In 2015 Penrith was deemed 'Fit for the Future' by IPART providing an independent validation of the strategies currently in place and also the strategies proposed for the future. Council's submission to IPART included the 2016-17 Special Rate Variation (SRV) and the continuation of AREAS. This SRV is one important element of a broader suite of Council strategies and actions, many of which have commenced implementation including reform of our financial structures and commitment to the continuous pursuit of productivity. The approach being taken is considered measured and complements the other management initiatives that manage overheads. The SRV will ensure we can provide the necessary infrastructure, continue to maintain our assets and services in line with our community's expectations and growth of the City.

The 2016-17 SRV of 9.09% in 2016-17, 5.0% in 2017-18, 5.2% in 2018-19 and 5.4% in 2019-20 (incorporating the renewal of AREAS) includes allocations for the following strategies:

1. Asset management, renewal and backlog
2. Realignment of service costs
3. Increased investment to drive productivity initiatives
4. Major Projects and Regional City infrastructure
5. Building capacity to respond to emerging priorities

The 2018-19 SRV program (\$15.9m) is notable for additional funds being provided for Building Asset Renewal (\$4m), Major Projects Reserve (\$1.5m) and increasing funds for the Multi Deck Car Park loan (\$2.6m).

The rate increases and programs of works to be funded from the 2016-17 SRV are shown in the table below:

<b>2016-17 SPECIAL RATE VARIATION (INCLUDING RENEWAL OF AREAS)</b>					
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>ONGOING</b>
Requested Increase	9.09%	5.00%	5.20%	5.40%	LGCI
<b>Renewal of AREAS</b>					
Public Domain	\$1,223,150	\$1,252,506	\$1,282,566	\$1,313,347	\$1,344,868
Graffiti Removal	\$263,650	\$269,978	\$276,457	\$283,092	\$289,886
Urban Design	\$177,053	\$181,302	\$185,654	\$190,109	\$194,672
Neighbourhood Renewal	\$566,347	\$579,939	\$593,858	\$608,110	\$622,705
Building Renewal	\$680,534	\$696,867	\$713,592	\$730,718	\$748,255
Road Resealing/Resheeting	\$1,688,835	\$1,729,367	\$1,770,872	\$1,813,373	\$1,856,894
<b>TOTAL</b>	<b>\$4,599,569</b>	<b>\$4,709,959</b>	<b>\$4,822,998</b>	<b>\$4,938,750</b>	<b>\$5,057,280</b>
<b>Additional SRV</b>					
Building Asset Renewal (BAR)			\$4,000,000	\$4,000,000	\$4,000,000
Replace Property Development Reserve (PDR) contribution to BAR	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Impact of s7.11 changes - loan servicing		\$361,000	\$361,000	\$991,000	\$991,000
Subsidised Rental (funding)	\$737,200	\$737,200	\$737,200	\$737,200	\$737,200
Funeral Parlour Loan	\$384,000	\$384,000	\$384,000	\$384,000	\$384,000
Parking Reserve	\$815,000	\$815,000	\$815,000	\$815,000	\$815,000
Increase to ICT base	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Major Projects Reserve			\$1,500,000	\$1,500,000	\$1,500,000
Design cost allowance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
RAR bids (once off)	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
RAR bids (ongoing staff)		\$106,000	\$218,000	\$337,000	\$463,000
Operational Savings	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000
Multi Deck Car park - Loan		\$1,530,900	\$2,568,000	\$2,568,000	\$2,568,000
Budget Surplus					\$500,000
<b>TOTAL</b>	<b>\$2,436,200</b>	<b>\$4,434,100</b>	<b>\$11,083,200</b>	<b>\$11,832,200</b>	<b>\$12,458,200</b>
<b>TOTAL INCREASED BUDGET</b>	<b>\$7,035,769</b>	<b>\$9,144,059</b>	<b>\$15,906,198</b>	<b>\$16,770,950</b>	<b>\$17,515,480</b>

NB: Property Development Dividend \$1.8m from 2021-22.

# GLOSSARY

**Action(s):** A resourced critical project or action that will be completed in a 1-2 year timeframe. Actions form part of the annual Operational Plan.

**Ad valorem:** The method of calculating the amount payable by multiplying the value of land by a rate in the dollar.

**AREAS:** Asset Renewal and Established Areas Strategy.

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

**Capital Projects:** Projects, which involve expenditure on capital works.

**Capital Works Program:** Council's adopted program for the provision of capital projects.

**CBD:** Central Business District.

**CCC:** Child Care Centre.

**City Strategy:** Examines the key issues facing us over the next 10-20 years and outlining how Council will respond. The City Strategy includes issues that are not within Council's direct control. The issues and policy responses in the City Strategy inform the Community Plan and Council's 4-year Delivery Program. The City Strategy addresses seven themes – housing, jobs and economy, transport and access, infrastructure delivery, community wellbeing, the environment and places.

**Civil Assets:** Includes roads, drainage systems, bridges, traffic facilities, footpaths, cycleways, signs and street furniture.

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

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

**Community Engagement Strategy:** The Community Engagement Strategy outlines how Council engaged with its community and partners in developing the Community Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our communities about their needs and aspirations for the City.

**DA:** Development Application.

**Delivery Program:** Council's work program over 4 years. The Delivery Program sets out clear priorities, ongoing activities and specific actions Council will undertake, within its responsibilities and capacity, towards achieving the community outcomes in the Community Plan.

**EEO:** Equal Employment Opportunities

**DCP:** A development control plan provides detailed planning and design guidelines to support the planning controls in the LEP.

**Indicators:** Assessment methods for determining whether the community outcomes in the Community Plan are being achieved. These are found in the Community Plan.

## **Integrated Planning and Reporting Legislation and Framework (IPR):**

The IPR framework for Local Government was introduced in 2009 as an amendment to the *Local Government Act 1993*. These reforms replace the former Management Plan and Social Plan with an integrated framework.

The IPR framework consists of a hierarchy of documents including a long-term Community Strategic Plan, a Community Engagement Strategy, a Resourcing Strategy and a Delivery Program (including Operational Plan) for each elected Council term. The IPR framework was developed to assist Councils to improve their long term community, financial and asset planning.

**LEP:** Local Environmental Plan.

**LTFP:** Long-term financial plan.

**OH&S:** Occupational Health and Safety.

**Operating Budget:** A record of annual transactions that are not Capital (see Capital Budget).

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

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

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

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

**Restricted Assets (Reserves):** Cash and investments that may only be spent on the purpose for which the money was received.

**Results Based Accountability (RBA):** RBA is a framework for developing performance measures and community indicators. It is a framework that aims to set indicators that measure not just what you do, but also the effectiveness of what you do, and whether what you are doing is actually achieving the outcomes that you intended it to and therefore providing benefit to the community.

**RFS:** NSW Rural Fire Service.

**Section 7.11:** The section of the Environmental Planning & Assessment Act which allows Council to require developers to contribute to the cost of community facilities, (formerly section 94).

**Section 7.11 Plan:** The formal plan whereby Council collects contributions under section 7.11, (formerly section 94).

**Service Activities:** The principal activities that each of Council's services delivers each year and generally accounts for more than 20% of a service's resources delivered over the 4 years of the Delivery Program. The term 'manage' when used in service activities includes coordinating, implementing, reviewing and researching to contemporary standards, up to date.

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

**Strategies:** Strategies are the responses outlining how we will achieve the community outcomes in the Community Plan. Each community outcome must be accompanied by a list of strategies that respond and will be implemented to achieve each community outcome.

**Untied Income:** Money received by Council that is not required to be spent on any particular program.

# INTERPRETING ASSISTANCE

ENGLISH	If you do not understand this, please contact the Telephone Interpreting Service on 131 450 and ask them to contact Penrith City Council on your behalf on (02) 4732 7777. Or come to the Council offices and ask for an interpreter.
ARABIC	إذا لم يكن بإمكانك قراءة النص أعلاه. الرجاء الاتصال بخدمات الترجمة الفورية الهاتفية (TIS) على الرقم 131 450 والطلب منهم الاتصال بدورهم بمجلس مدينة بنريث نيابة عنك على الرقم 4732 7777 (02). أو يمكنك الحضور إلى المجلس وطلب ترتيب مترجم فوري لك.
CHINESE	如果您无法阅读这些文字，请致电 131 450 联系电话传译服务中心，请他们代您拨打 (02) 4732 7777 联系 Penrith 市议会。您也可以亲自到市议会来并要求获得口译服务。
GREEK	Αν δεν μπορείτε να το διαβάσετε αυτό, τηλεφωνήστε στην Τηλεφωνική Υπηρεσία Διεμνηνέων στο 131 450 και ζητήστε τους να επικοινωνήσουν με το Δήμο Penrith (Penrith City Council) για λογαριασμό σας στον αριθμό (02) 4732 7777, ή ελάτε στη Δημαρχία και ζητήστε διερμηνέα.
HINDI	यदि आप इसे नहीं पढ़ पाते हैं, तो कृपया 131 450 पर टेलीफोन दुभाषिया सेवा से संपर्क करें और उनसे कहें कि आपकी ओर से 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 پنریت Penrith City Council به شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید. (02) 4732 7777 از جانب شما تماس بگیرید.
SINGHALESE	ඔබට මෙය කියවීමට නොහැකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන සේවාව (Telephone Interpreting Service) අමතා ඔබ චෙහුවෙත් දුරකථන අංක (02) 4732 7777 අමතා පෙත්විත් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හානා පරිවර්තකයකු ලබා දෙන ලෙස ඉල්ලා සිටින්න.
TAMIL	இதை உங்களால் வாசிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு சேவை'யை 131 450 எனும் இலக்கத்தில் அழைத்து 'பென்ரித் நகரவையுடன்' (02) 4732 7777 எனும் இலக்கத்தில் உங்கள் சார்பாக தொடர்பு கொள்ளுமாறு கேளுங்கள். அல்லது நகரவைக்கு விஜயம் செய்து உரைபெயர்ப்பாளர் ஒருவர் வேண்டுமெனக் கேளுங்கள்.
VIETNAMESE	Nếu quý vị không thể đọc được thông tin này, xin liên lạc Dịch Vụ Thông Dịch Qua Điện Thoại ở số 131 450 và yêu cầu họ thay mặt quý vị liên lạc với Hội Đồng Thành Phố Penrith ở số (02) 4732 7777. Hoặc hãy tới Hội Đồng và yêu cầu có thông dịch viên.

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