

PENRITH



2017-18

ORGANISATIONAL REPORT DECEMBER



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

PENRITH
CITY COUNCIL

penrithcity.nsw.gov.au

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 Strategic 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 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 Strategic 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.





A MESSAGE FROM THE GENERAL MANAGER

I'm pleased to report that, halfway through the first year of our 2017-21 Delivery Program, Council continues to make good progress in delivering our planned services and projects, with 94% of our actions and 96% of projects for the year either on track or already completed.

Our new Innovation Performance Team is identifying ways for Council to be more efficient, and technology upgrades continue to deliver improvements for customers and staff. For example, ratepayers can now register to receive emailed notices.

Planning for inevitable future growth continues to be a focus, with recreation facilities and parking high on our agenda. We're planning for the long term and working with the community to realise a City that offers jobs, affordable housing, green spaces and diverse lifestyle options.

We are working to maximise opportunities and attract smart investment by partnering with industry, business and government. An example of this is the proposed development of the Union Road site which was progressed in this period.

The Quarter was launched in October. This new world-class health and education precinct will create 6,000 additional jobs and attract world class medical researchers, educators and innovators to the region.

Tourism continues to play a vital role in Penrith's local economy. Our growing reputation as a great destination for world-class events is an important part of this. Penrith's run of world-class events in the second half of 2017 – including the Matildas vs Brazil match, Defqon.1 music festival, Penrith Tennis International and NSW Golf Open boosted the local economy by nearly \$10 million.

Our second REAL Festival in November attracted around 22,000 people and showcased our river, environment, art and lifestyle. With Ballet under the Stars on the same weekend, a total of \$2.5million was injected into the Penrith economy and 5,000 visitors were attracted from outside the City.

The Disability Inclusion Action Plan 2017 – 2021 launched in August will help make Penrith more accessible and inclusive. The Penrith Waste and Resource Recovery Strategy for the next 10 years will help Penrith continue to lead the way in this area too.

To find out more about Council's current and future projects and programs, and how you can have your say in our City's future, visit penrithcity.nsw.gov.au and yoursaypenrith.com.au

ALAN STONEHAM
GENERAL MANAGER



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SAFE,
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OUR MISSION

WE WILL...

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

OUR VALUES

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

Our Values and Behaviours are:

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

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



We show respect by

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

We are accountable and

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

We encourage innovation by

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

HIGHLIGHTS

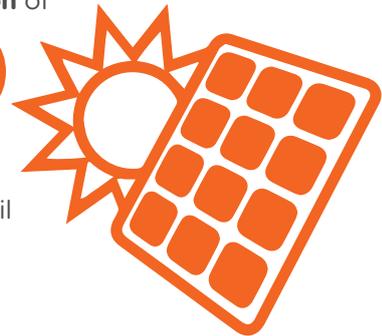


1.1KM
OF FOOTPATH
CONSTRUCTED

Installation of

10

solar
systems
on Council
owned
buildings



63% CUSTOMER
SATISFACTION
RATING

30 TONNES

of electronic
waste at the
September

**eWASTE
DROPOFF**



**LINCOLN PARK
PLAYGROUND
COMPLETED**
AS PART OF THE
PENRITH MAYORAL
CHALLENGE

72
DAYS
(2016-17)

46
(JUL-DEC 17)

Average time
for assessment
of single dwellings
has dropped

ALL OF COUNCIL'S
CHILDREN'S
CENTRES
MEET OR EXCEED
the National
Quality Standard



110,000m²
OF ROAD PAVEMENT
RESEALED

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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 100,500 employed local residents, close to 56,400 travel to work outside the local government area (LGA). 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 draft Metropolitan Strategy for Sydney to 2031 aims for an additional 37,000 jobs, by 2031, in the West Sub-region. Council has a more aspirational goal for at least an additional 42,000 jobs in our City alone by 2031, to reduce the gap between our number of workers and available jobs. An additional 2,657 jobs were delivered in the City between 2011 and 2015. We can only meet our community's employment needs through collaboration between all levels of government and business.

WHAT ARE WE WORKING TOWARDS?

The activities and services we deliver under Outcome 1 aim to increase local employment opportunities and access to work. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term Report every four years, and in our Annual Report whenever data is available.

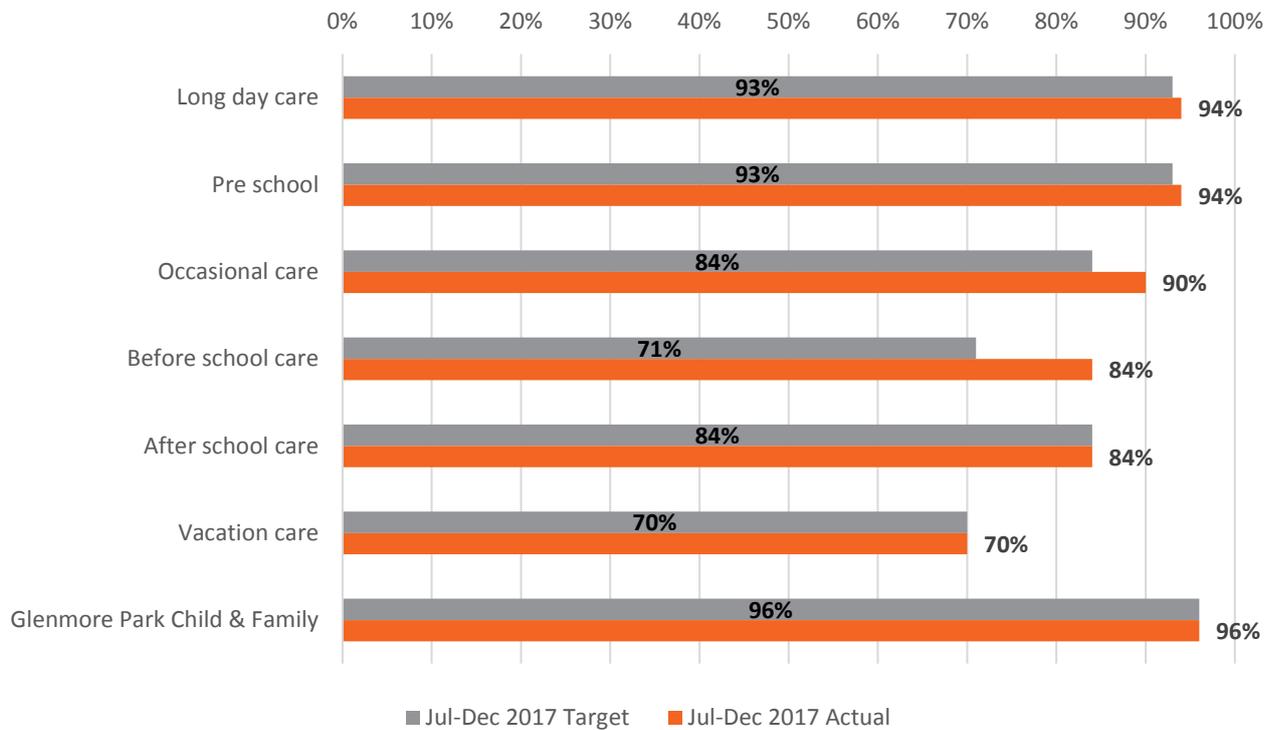
1. % of employed people working close to home
2. employment rate
3. % of residents satisfied that Council is supporting and encouraging local industry and jobs
4. % of business across different sectors operating within our City
5. % of caregivers who report they are able to participate in work or study due to the availability of child care

HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

The following indicators track our organisational progress against some of the key strategies around education and access to employment, both of which increase access to local jobs.

Utilisation of Council provided child care centres

This indicator tracks both whether Council's child care centres are operating at target utilisation rates, and whether parents wishing to work or study may have difficulty finding care for their child.

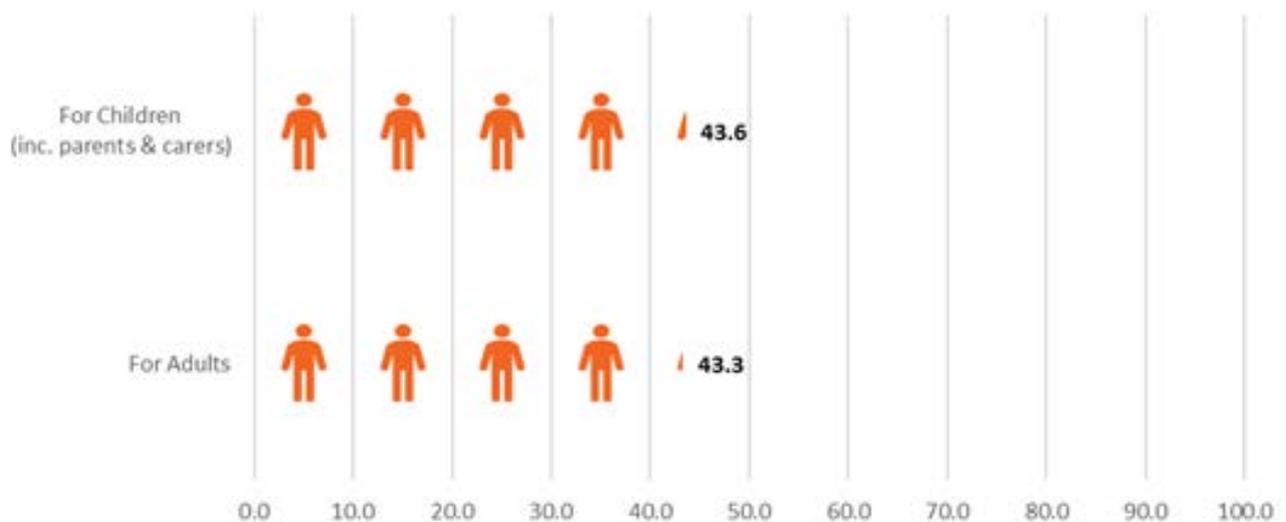


Our child care centres are operating either at or slightly above target utilisation rates, indicating that although demand is strong, there are still places available for parents and caregivers who would like to work or study.

Number of attendees at Library Education programs

This will help Council track whether the programs run in our libraries are popular and meeting community needs.

Average number of attendees per program (Jul-Dec 2017)



This indicator will tell us more as trends develop over time.

WHAT HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into two strategies, which focus on increasing investment in the region and helping our community access the educational opportunities they need to be able to get a job that suits them. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 1.1 Attract investment to grow the economy and increase the range of businesses operating in the region	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
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
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 and Management

1.1.1 Deliver actions identified in the Economic Development Strategy, Penrith Progression and Penrith Health and Education Precinct action plan

Council successfully took the Reserve Street and Union Road sites to the market through Expression of Interest processes. Frasers Australia is the preferred proponent for a mixed-use development of the Union Road site that will see an additional 1,000 public parking spaces (total 1,631 public parking spaces) delivered along with residential and retail uses that will transform the City Centre.

'The Quarter' brand was successfully launched for the Penrith Health and Education Precinct and work is continuing with The Quarter stakeholder group to establish a 12-month marketing strategy, in accordance with the Action Plan for the precinct. A Land Use Structure Plan and Public Domain Delivery Strategy will be prepared over the coming months.

An Action Plan for implementation of the Economic Development Strategy is also being prepared, with significant emphasis on the economic corridor extending from the planned Western Sydney Airport to the Penrith City Centre.

1.1.2 Facilitate investment in the city through partnerships with key stakeholders

As a result of the District Planning process, the Greater Sydney Commission (GSC) has identified a Greater Penrith Collaboration Area which specifically identifies the Penrith City Centre, The Quarter (Health and Education Precinct) and a tourism precinct extending from Penrith Lakes to Panthers.

Council hosted two state agency workshops at the end of 2017 to discuss how government agencies can collaborate with Council and the GSC to achieve a shared vision for the Collaboration Area. Further workshops are planned for early 2018 leading to development of a Place Strategy and Infrastructure Plan.

1.1.3 Actively promote and market the New West

In partnership with the Corporate Communications, Events and Marketing team, a consultant has been engaged to review and refresh the 'New West' brand. In early 2018, further work is planned to develop a marketing plan for 'New West'.

Council continues to publish the New West e-newsletter, which now has 1,440 subscribers. This is a 7.7% increase in subscribers from December 2016. Our current average "open rate" is 38%, which is well above the industry average of 23%. The most popular articles related to North-South Rail, launch of The Quarter, local jobs growth and Greater Sydney Commission plans for Western District.

There has been an increase in our social media presence from December 2016, with a 32.6% increase in Facebook likes and an 18.3% increase in Twitter followers.

1.1.4 Deliver city centre transformation through development of key Council sites

✓ a. Start engaging with the community and stakeholders on potential designs for the City Park

Penrith Progression identified six opportunity precincts to deliver the vision of Penrith Progression to transform the City Centre and deliver jobs of the future. Council, with the help of the Property Development Advisory Panel, has made significant progress in shaping these precincts.

- Living Well Precinct (Precinct 2): Commercial terms negotiations are complete for a premier aged care facility by Greengate

Development Pty Ltd on the Reserve Street site. A Structure Plan has been prepared, with feasibility testing and development staging now under consideration.

- Union Road site (adjoining Precinct 2): Frasers Australia has been nominated as the preferred proponent to deliver 1,000 additional public parking spaces (1,631 total public parking spaces) in a mixed use development. Commercial negotiations are underway and a Planning Proposal to amend planning controls will be required to facilitate the proposed development.
- Community, Cultural + Civic (Precinct 5): A thorough constraints/opportunities analysis has been undertaken for the Carpenters Site which will provide clarity regarding site access and relocation of electricity transmission lines.
- Preparation of a Business Case for development of the City Park is underway.
- A Market Sounding process will be commenced shortly to seek interest in attracting an education facility to the City Centre.

1.1.5 Promote Penrith as a place to visit and invest in through marketing and events

A recent data release from Destination NSW shows that visitation to Penrith has grown by \$26.9M, with overnight stays increasing and visitors choosing to stay longer.

1.1.6 Manage Council's property portfolio to stimulate investment

Significant work has been undertaken to progress the sites detailed in 1.1.4 above and further sites across the City.



CHALLENGES AND BUDGET EXCEPTIONS

Significant work is planned for the economic corridor extending from the Western Sydney Airport to the Penrith City Centre. Council awaits significant government announcements particularly relating to the North-South Rail and City Deal to assist in framing this work. Council is working with the Department of Planning and Environment and other government agencies to unlock development capacity within the City Centre.

All services and activities under this Outcome are running to budget.

STRATEGY 1.2 Provide access to lifelong learning to maximise opportunities for our community	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
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	✓ Libraries
1.2.4 Deliver a work experience and traineeship program that adds value to the community, students and Council	✓ Workforce and Organisational Development

1.2.1 Deliver high quality children's services

✓ a. Expand service delivery to include Out of School Hours care on school grounds

All of Council's children's centres meet or exceed the National Quality Standards (NQS), well higher than the national average of 76%. This reflects the planning that has been occurring since October 2017 to meet the changing standards.

Yoorami Children's Centre was awarded an ECEEN (Early Childhood Environmental Education Network) SPROUTS (Sustainable Practice Recognising Outstanding Practice) award for their project in the 'Children as Advocates for environmental sustainability' category for their litter and waterways challenge protecting Werrington Lakes.

Two additional out of school hours services have been opened on school grounds, following the first of this type of service at Braddock Public School in January 2017. Another is due to open in January 2018, bringing the total to four. Council has also reviewed the operating hours of our five preschool services to enable all children to attend 15 hours per week in the year before school. This helps with transition to school and will maximise the funding under the Start Strong Investment package.

Our Children's Services actively promote social inclusion and community harmony in our City. We have applied for funding of \$484,920 over

three years through the Inclusive Communities Grants Program, which, if successful, will be used to promote resilience and inclusion through mentoring and sports programs for children aged 5-12 using out of school hours services.

1.2.2 Support young children to be successful lifelong learners

Our Children's Services continue to provide ongoing training opportunities in relation to online planning, including curriculum facilitator meetings, e-learning modules, mentoring by the curriculum planning group and providing access to training sessions for those seeking additional support. All educators are able to learn about the planning system and gain skill in using the technology. The most recent addition to the online program was the NSW Transition to School Statement which was delivered to families and schools in October 2017. Going forward, our aim is to help families use the online planning system to access their child's portfolios. An app is currently being trialled which will send parents and caregivers alerts when information is added to their child's online portfolio. ICT remains a challenge though short term issues have been resolved at the majority of services.

Each service is continuing to embed the Paint Penrith REaD initiative into their everyday operations. Champions are undertaking 'Read

with Rooby' events and many services have developed free community libraries or book exchange programs, which make a range of books accessible to families so they can all understand the value of reading with children from birth.

On Sunday 15 October Children's Services participated in Grandparents Day at Jamison Park, which provided an opportunity to share and celebrate the role of grandparents in the lives of children and in the community. The event was jointly facilitated by Council's Children's Services and Community and Cultural Development teams and was a great success. Billycart racing was a highlight, supported by members of the Penrith Men's Shed who worked with children attending Council's OOSH services to build and maintain bilycarts.

On Saturday 21 October 2017, four Children's Services educators attended the first in a series of workshops facilitated by Little Scientists, an organisation supported and funded by the federal Department of Education and Training through the National Innovation and Science Agenda. The organisation offers a range of STEM (science, technology, engineering, maths) workshops for early childhood professionals which align with the early years learning framework. The program aims to build STEM confidence in educators so that they can include playful and inquiry-based scientific exploration in their educational practice. An opportunity to enter into a network partnership with Little Scientists is currently being explored.

1.2.3 Deliver quality library services that meet the community's changing needs

✓ **a. Investigate upgrades to print and payment system**

✓ **b. Implement Radio Frequency Identification (RFID) to all branches**

Penrith City Library provides access to a range of free online resources to meet the community's research or informational needs 24 hours a day. These include online databases, newspapers, journal articles, magazines, e-books and a selection of public websites. Library members can connect at the library, from their home computer or from smart devices.

We have recently added 'Ziptales' an online literacy library designed for school, library and home use, to our online resources. Ziptales offers over 500 interactive stories with voiceovers, animations, games, quizzes and more to help

make reading fun. It was built by trained teachers with the express purpose of making reading a pleasurable and lifelong experience, and is based on the latest research about how children develop and sustain a love of reading.

This past six months has also seen an increase in the number of programs run at the Library designed for adult audiences. A wide variety of workshops and talks have taken place, including:

- the Creative Embroiderers of Penrith Valley audio tour
- family history research workshops, including an information session on how to conduct oral histories and a presentation from Linda Emery, a researcher for the popular television series 'Who Do You Think You Are'
- a presentation and film night to commemorate the 100 year anniversary of the light horse charge at Beersheba, and
- author talks from Monica McInerney, Rachel Johns and Brook McAlary.

1.2.4 Deliver a work experience and traineeship program that adds value to the community, students and Council

The 2018 traineeship program attracted 239 applications for the Business Administration Traineeships, 94 applications for the IT Traineeships and 118 applications for the Child Care Traineeships. Council appointed a total of 19 Business Administration Trainees, one IT Trainee and 24 Child Care Trainees. Our new trainees include four people of Aboriginal and Torres Strait Islander background and one person with a disability. In addition, over the past six months 11 people have accessed work experience across Council.

CHALLENGES AND BUDGET EXCEPTIONS

The Federal Government's Jobs for Families package, to be implemented from July 2018, is likely to have substantial impact on families using our services through potential reductions to subsidised child care.

Legacy funding provided (to Council) by the state government has also been under review. The outcome is that vacation care funding of \$61,431 and long day care funding of \$641,705, will cease in June 2018. Between now and then, long day care services will need to transition to the Start Strong funding model which is based on the characteristics of

children enrolled (i.e. children in the year before school attending 600 hours, children of Aboriginal background, children in a family with a health care or pensioner care card) and the Start Strong Pathways funding for children under the age of three. This will have a significant impact on long day care centres, vacation care, Council's Mobile Playvan service and the Toy Library. The Children's Services Management team is undertaking budget modelling and projections to fully understand the impact on our services and our families.



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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.

WHAT ARE WE WORKING TOWARDS?

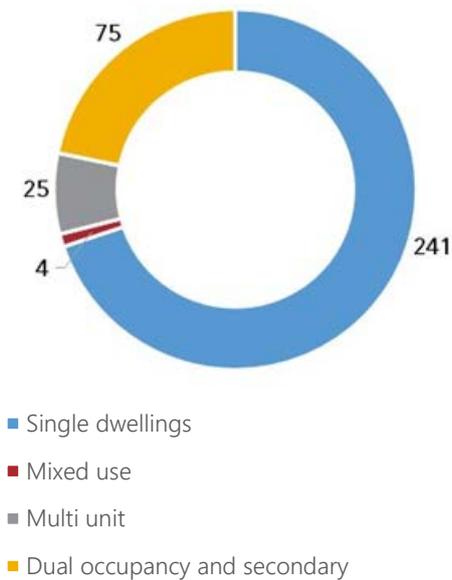
The activities and services we deliver under Outcome 2 aim to ensure Council is balancing development well, ensuring our plans and strategies are up to date and accommodating the needs of our community for housing, jobs and other services with the capacity of our City. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

1. Approvals for different styles of housing
2. % of residents satisfied that Council is balancing the growth of our City while enhancing its unique qualities
3. % of residents satisfied that new development respects and enhances the identity of our City
4. % of residents satisfied that infrastructure and services meet the needs of a growing population
5. % of residents satisfied that Council is speaking to other levels of government, business and community groups about what the City and residents need

HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

The following indicators track our organisational progress against some of the key strategies around development and planning.

Approvals for different styles of housing (Jul-Dec 2017)



This indicator tracks both the nature and extent of residential growth, and will help us track demand for different styles of housing and anticipate potential impact on services and facilities.

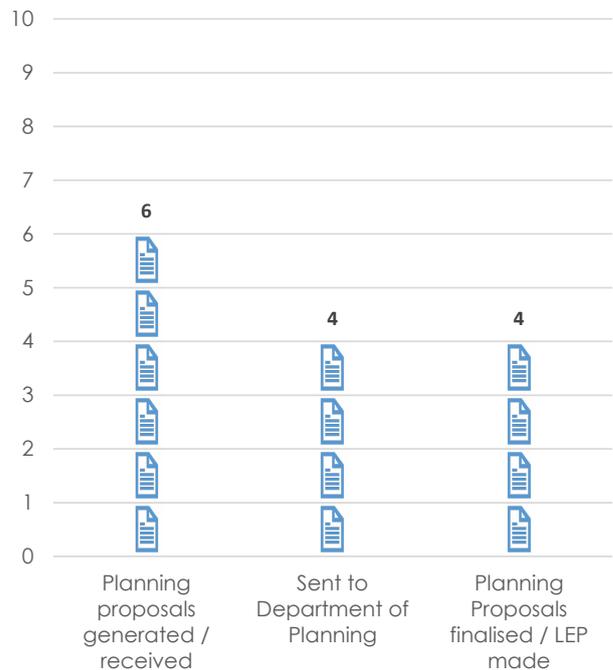
Applications for single dwellings have been strong this reporting period, reflecting growth in new release areas. Applications for other forms of housing are proportionally down on the number received in 2016-17, however this could reflect seasonal variation. Annual figures will be more reliable.

Number of formal variations to Planning Policies (Jul-Dec 2017)

There were four variations to Planning Policies in the reporting period.

This will help us understand how often we agree to vary our planning policies. As with planning proposals, some variation is inevitable, however too much may indicate a need to review our controls.

Number of Planning Proposals (Jul-Dec 2017)



By capturing details around planning proposals submitted, approved and made, we can track the demand for development within the City which does not comply with the existing planning controls. It is inevitable that some changes to controls will need to be made, and some of these can indicate innovative development not anticipated when LEPs were developed. Too many proposals though, may indicate the controls are out of date and in need of review.

From July to December Council received or generated six planning proposals, and sent two of these plus two previously existing proposals to the Department of Planning. Overall, of the eight planning proposals dealt with during this period, two were general updates and six related to permitting or prohibiting development. Four planning proposals were made by the Department, all of which related to reclassification of land or changes to planning controls.

WHAT HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into three strategies, which focus on facilitating development that's good for our City, protecting the things that make Penrith unique and ensuring that services and infrastructure keep up as we grow. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 2.1 Facilitate quality development in the City that considers the current and future needs of our community		
SERVICE ACTIVITY		FUNCTION RESPONSIBLE
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 Services
2.1.4 Ensure buildings constructed are safe and healthy	✓	Development Services
2.1.5 Contribute to and influence changes in policy to ensure the best outcomes for our community	✓	Fire Safety and Certification

2.1.1 Plan for and facilitate development in the City

Council is progressing a number of changes to our planning instruments to respond to requests for development.

- 57 Henry Street and 39 Henry Street Penrith: A proposal has been presented to Council to change the City-wide LEP to allow for a high-density mixed-use development of about 1,000 apartments. AEC Group have now been engaged to undertake an of development feasibility and urban design outcomes. This will further inform the controls that should be applied to these sites in terms of floor space and height.
- Panthers Planning Proposal: Council has endorsed amendments to permissible building heights, a cap on development capacity, removing the ability to develop an Outlet Centre and making a correction to a property description on the Panthers site. A DCP amendment, reflecting an intended residential and retail development scheme on the northern portion of the site, was also endorsed by Council. Council and stakeholders are currently negotiating an amendment to the Road Works Planning Agreement, with

the intention to finalise a draft amendment in May 2018 for public notification.

- Erskine Park Reclassification: The Planning Proposal applies to seven Council-owned sites previously identified for recreation, community and drainage purposes in Erskine Park and St Clair. These sites were identified in the Public Open Space Reinvestment Project as either no longer being required for their original purpose or no longer meeting the community's needs. The Planning Proposal seeks to rezone the subject sites from RE1 Public Recreation to R2 Low Density Residential; reclassify the land from Community to Operational; and establish minimum lot sizes of 550m² and height limits of 8.5m. If advanced, the Proposal would ultimately result in the sale of this land and the reinvestment of all proceeds into enhancing existing recreation, community and drainage facilities in Erskine Park and/or part of St Clair.
- Council has begun a review of the planning controls for the Penrith City Centre in order to ensure that it facilitates a diverse range of land uses and is a vibrant and active place to live, work and visit. Council recently engaged planning consultants Architectus to carry out this review with findings

expected in March 2018. The community will be consulted on any proposed changes to the planning controls to have their say on the future of Penrith City Centre.

2.1.2 Provide engineering advice for development applications, strategic planning and policy development

Council's Development Engineering team assessed 348 development referrals between July and December. All referrals were completed within agreed timeframes, providing a continued high level of support to the Development Services team.

2.1.3 Assess development proposals efficiently and make decisions that are open and fair

- ✓ **a. Engage with stakeholders on ways to improve development assessment**
- ✓ **b. Undertake a program of continuous service enhancement**

Over the past six months, 752 development applications were lodged with 725 applications determined (including withdrawals). This is an increase over the same period last year, which saw 733 applications lodged and 702 applications determined (including withdrawals). This is partially due to an increase in the number of applications for dwellings in new release areas including Jordan Springs, Glenmore Park Stage 2, Caddens, Twin Creeks and Waterside.

Revised key performance indicators have been established which identify varying targets depending on scale and complexity of development types. This approach enables better alignment with community expectations and, as priorities change, will allow us to track how well we respond and whether there is an impact on other areas. A focus on determination timeframes for single residential dwelling and alteration/addition applications has resulted in significantly reduced processing times for this type of application which make up a large proportion of applications for families in the City. The average timeframe for single dwelling applications has dropped from 72 days in 2016-17 to 46 days (gross) for the six months to December 2017. Average days for the determination of Residential Alterations and Additions fell from 72 days in 2016-17 to 50 days. Both types of development have consistently met the Key Performance Indicators (KPI) of 50 days processing time. The KPI requirement for 70% of

the minor Development Applications (DAs) being determined within 60 days has also been met this reporting period.

With regard to the larger scale applications, mixed use development applications have seen average determination rates dropping from 279 to 237 days (average). Improved performance in these areas has, however, had an impact on other types of application including subdivision, multi-unit housing, community facilities, infrastructure, commercial and industrial development. Reduced timeframes for these more complex applications will now be the focus for the remainder of the year.

Ten large scale applications, including places of worship, a cemetery, a shopping centre, hospital car parking structure and mixed use residential flat building were lodged with Council but must be determined by the Sydney Western City Planning Panel (formerly Sydney West Planning Panel). Although this is the same number as last year, the overall value and complexity of the applications has increased and the support we must provide the Panel through the assessment and determination process adds to the overall timeframes. These applications reflect an increasing scale and diversity in the development being pursued in our City.

We have also reviewed and responded to 15 state significant development proposals from the State Government which ranged from major road infrastructure projects such as The Northern Road upgrade to various waste management and resource recovery facilities and industrial development. Council's role in this process is to provide detailed comments and respond to submissions, within the timeframes set by the State Government.

Our program of continuous service enhancement has been responsible for the improved processing times detailed above, which included implementation of various initiatives including:

- changes to the Development Application registration and allocation process
- establishing a dedicated customer service counter for DA lodgement
- clarification of the submission requirements and a focus on obtaining good quality DA submissions to reduce the need to request further information
- implementation of an upgrade to the latest version of the assessment tool

Trapeze providing increased functionality and improved business processes

- identification of further opportunities to make work flows electronic, and
- working with Council's Innovative Performance team to identify further opportunities for improvements.

2.1.4 Ensure buildings constructed are safe and healthy

Over the past six months a total of 105 construction certificates were approved, with an increase in the number of complex, large scale construction certificates submitted for assessment, corresponding with an increase in large residential and commercial buildings under construction. There was also a small increase in the number of occupation certificates applied for and issued.

A total of 866 critical stage construction inspections were performed, along with 16 Fire Safety Audits on existing commercial buildings. Council received 840 Annual Fire Safety Statements and started auditing combustible cladding on residential apartment buildings.

2.1.5 Contribute to and influence changes in policy to ensure the best outcomes for our community

A number of significant changes to the NSW planning legislative framework have been tabled by the NSW State Government during this period. In collaboration with Council's City Planning team and others, submissions have been prepared and made on:

- proposed amendments to the Environmental Planning and Assessment Act and Regulation
- Consultation Drafts for the Referral Criteria, Operational Procedures and Code of Conduct for Local Planning panels, and
- draft guidelines for protecting strategically important helicopter landing sites.

Our Development Services team has also participated on the NSW Planning Complying Development Experts Panel, providing input into the development of legislation relating to complying development across a number of development types including multi-unit housing and housing in greenfield areas.

CHALLENGES AND BUDGET EXCEPTIONS

Challenges have been presented by various changes in legislative frameworks and the determination role of state government panels. The Sydney Western City Planning Panel has experienced significant change both in jurisdiction and the sitting panel members. The service has adapted and responded to these changes through further briefings of new panel members and administrative delays in advertisement and arrangement of meetings. This has altered reporting processes, briefing expectations, meeting availabilities and delayed determination opportunities.

The next review period will see the introduction of Local Planning Panels which will require reporting to another tier of decision making in addition to the Sydney Western City Planning Panel and Council's own delegations. The impacts of these required meetings, their frequency and the implications on determination rates is expected to be significant.

Challenges for the Certification team include introducing technological advances compatible with Council's existing systems, competing with the private industry for market share for contestable services and responding to new policy and reform initiatives around combustible cladding.

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STRATEGY 2.2

Protect the City's natural areas, heritage and character

SERVICE ACTIVITY		FUNCTION RESPONSIBLE
2.2.1	Ensure our policies, strategies and plans set a clear direction for managing the growth of our City	✓ City Planning
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

2.2.1 Ensure our policies, strategies and plans set a clear direction for managing the growth of our City

Council is progressing a number of changes to our planning instruments to clarify the controls.

- Council has lodged a planning proposal that seeks to amend Penrith LEP 2010 (LEP) to prohibit cemeteries and crematoriums in Mulgoa and parts of Wallacia. The Department of Planning & Environment's (DP&E) letter dated 20 December 2017, advised Council that this planning proposal will not proceed to Gateway until their review on 'the need for land for cemetery and crematoria in the Greater Sydney region' has been completed.
- Housekeeping Planning Proposal: A Planning Proposal seeking changes to correct minor anomalies and discrepancies in Penrith LEP 2010 was prepared and reported to Council's 13 November 2017 Policy Review Committee meeting, where Council endorsed the Planning Proposal and resolved that it be forwarded to the Department of Planning and Environment to request the issuing of a Gateway Determination to commence an LEP amendment process. Council is currently awaiting the Gateway Determination prior to commencing the public exhibition process.
- Annual Update Amendment: An amendment is being prepared to Penrith LEP 2010 to resolve several policy changes and contemporise certain elements. The necessary research is being conducted to confirm the changes to be taken forward in a future LEP amendment.

Western Sydney Airport Growth Area: Penrith City Council, along with Liverpool City Council, the NSW Department of Planning and Environment and Transport for NSW, formed a Steering Group

to plan the future Airport City surrounding the Western Sydney Airport. The Steering Group meets monthly and a Land Use and Infrastructure and Implementation Plan is expected to be released for public comment in the first half of 2018.

2.2.2 Undertake research and projects in response to emerging issues

In August Council resolved to commence an innovative Accelerated Housing Delivery Program (AHDP) to help address potential shortfalls in short-term housing supply. The program invites landowners to submit proposals to Council for short, medium and long-term residential development, to help ensure short-term housing demand can be met while longer-term sites are being planned and serviced. This approach will help secure a steady supply of housing, while responding to recent catalysts for development including the airport, major road improvements (particularly The Northern Road and Mulgoa Road), identification of other major transport corridors and the City Deals.

The AHDP was open to landowners whose landholdings meet set criteria around size and availability of infrastructure. The submission process was guided by a Probity and Evaluation Plan to manage any potential probity risk. 11 submissions were received and assessed through a detailed process involving Council staff, the Department of Planning and the Greater Sydney Commission. A peer review of the evaluation of submissions was also undertaken. Of the 11 sites, two were identified as potentially suitable for short-term development, five for medium-term development and the remainder as either unsuitable, or only suitable in the long-term. These recommendations were reported to Council in November. Council will work with the owners of suitable sites to facilitate the statutory

process, including planning proposals, over the coming months.

2.2.3 Guide quality development outcomes through provision of expert advice and quality customer service

Council's Urban Design Review Panel reviewed 16 development proposals during the past six months. This represents a minor increase from the 14 matters reviewed during the same period last year. The number of panel items and frequency of panel meetings reflects continuing growth in our City, with residential flat buildings and mixed use developments making up over 60% of the proposals considered through the design panel processes. In addition, 64 proposals were considered through Council's pre-lodgement meetings, slightly fewer than the same time last year. The complexity of those proposals has increased however, with the growth in higher density residential and mixed-use developments.

The urban design and prelodgement panel meeting processes are important to provide applicants with early technical advice to inform development

proposals and facilitate quality development outcomes that meet the needs of our community.

Council has also recently inspected a number of projects nearing completion, including high density residential flat building developments within North Penrith (Thornton). Inspecting buildings after they have been constructed helps our staff understand whether the provisions within our plans are delivering the design excellence we intend, and how we can look for better outcomes in new development, ensuring our development controls balance the demand for development with the expectations of the local community. We will continue to look at how development is delivered on the ground as a key part of ensuring quality and sustainable development within our City.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



STRATEGY 2.3

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

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
2.3.1 Represent the changing needs of our growing community to other levels of government	✓ Advocacy
2.3.2 Ensure our policies, strategies and plans provide for the services and infrastructure our City needs	✓ City Planning
2.3.3 Seek to influence planning legislation and related government policies to ensure the best outcomes for our community	✓ City Planning

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

Council continued to advocate strongly for the flagship priority North South Rail at every opportunity, including meetings with State and Federal Members, Ministers and bureaucrats. We made submissions to key government processes, incorporating Council's advocacy priorities such as North South Rail, improving regional roads including Mulgoa Road, achieving the best outcomes from Western Sydney Airport and delivery of the Our River Masterplan. Council's advocacy priorities were incorporated in our submissions to the Future Transport Strategy 2056 process and the Greater Sydney Commission's Western City District Plan and Draft Greater Sydney Region Plan. The Western Sydney Rail Alliance (of which Council is a founding member) also made a submission to these processes strongly advocating for the priority reservation of a North South Rail corridor.

Council made a detailed submission to the Parliamentary Inquiry into Commuter Car Parking (August 2017) as well as to the NSW Parliamentary Inquiry into Road Tolling. The findings of the latter, handed down in October, reflected Council's submissions including a recommendation for a journey cap. The Inquiry also had regard for the impacts of tolled roads on families in Western Sydney and the inequity of the current tolling environment.

In August Council made a submission to the Federal Government's Parliamentary Inquiry into the Australian Government's role in the development of Cities. Our submission highlighted the challenges of significant and sustained population growth and shortfalls and delays in infrastructure provision. The submission also detailed the opportunities for and benefits of Federal investment in growth areas such as Penrith.

Council's membership of the National Growth Areas Alliance also saw Penrith's interests represented in a number of Federal Government forums and the development of research on Australia's fast growing outer suburbs that supports Penrith's engagement with government representatives.

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

Tender contract works for most new infrastructure elements in Erskine Business Park are almost complete. These works include entry treatments, an outdoor gym, landscaping and bus shelters.

Voluntary Planning Agreements are being negotiated for Panthers and the St Marys Release area that focus on the delivery of road infrastructure. A Voluntary Planning Agreement is also being negotiated with Legpro Pty Ltd in Caddens for various infrastructure that will serve the local community.

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

Council has made submissions to the Western City District and the Draft Greater Sydney Region Plan. Council's submission strongly advocates for the preservation of the North-South Rail corridor to be identified within the West District Plan. As the proposed corridor transcends the boundaries of the West District into the South West and Central West districts, a short submission has also been made on these District Plans to acknowledge the unique value of a north to south passenger rail line, prioritise the early reservation of the rail corridor and commit relevant stakeholder to accelerate the planning and delivery of those areas that the rail can catalyse.

Penrith City Council, along with Liverpool City Council, the NSW Department of Planning and Environment and Transport for NSW, formed a Steering Group to plan the future Airport City surrounding the Western Sydney Airport. The Steering Group meets monthly and a Land Use and Infrastructure and Implementation Plan is expected to be released for public comment in the first half of 2018.

CHALLENGES AND BUDGET EXCEPTIONS

Throughout 2017 Penrith has been a leading player in the development of the Western Sydney City Deal, alongside the Australian and NSW Governments. North-South Rail was nominated by Local Government as the major connecting infrastructure to be provided under the deal. It was anticipated the deal would be signed in 2017 however it has been delayed at the state and federal level.



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Outcome 3

WE CAN GET AROUND THE 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 path-ways for new communities. Outcome 3 targets the delivery of effective transport options for passengers and freight in the City and the region by Council and other levels of government.

WHAT ARE WE WORKING TOWARDS?

The activities and services we deliver under Outcome 3 aim to ensure that our community and visitors can get around the City easily and safely whether it's by car, public transport, on foot or by bike. We're also looking to improve parking, and ensure that those trying to move goods through our City and beyond have the facilities they need. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

1. % of the populated areas of Penrith serviced by buses or trains
2. % of residents that are using public transport to get to work or study
3. % of residents that walk or ride to get to work or study
4. % of residents satisfied with footpaths
5. % of residents satisfied with cycleways
6. % of residents satisfied with the provision of parking
7. % of residents satisfied with their ability to move in and around the City
8. % of residents satisfied with the ease of traffic flow
9. Number of accidents
10. % of residents satisfied with the safety of local roads
11. % of residents satisfied with the condition of local roads

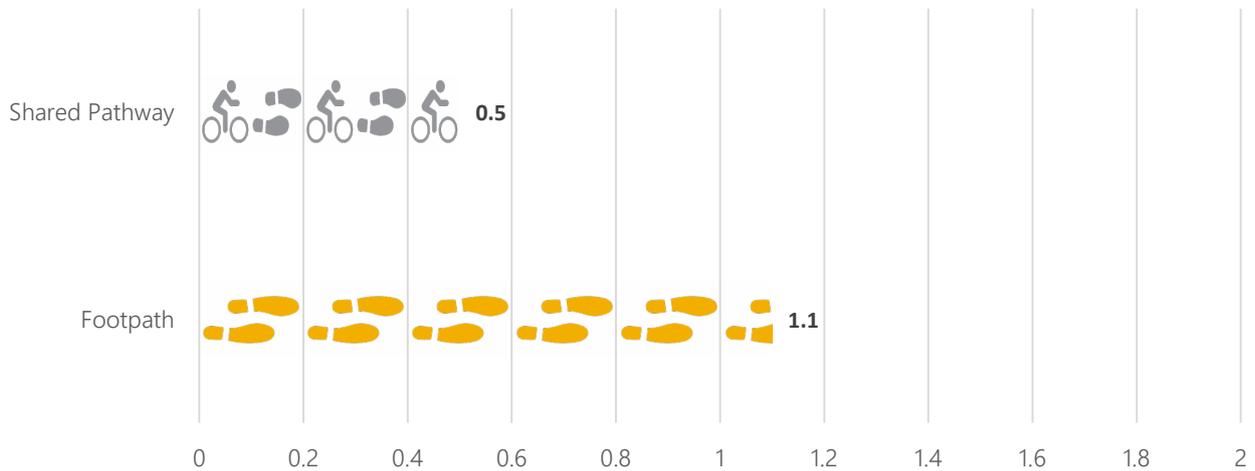
HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

The following indicators track our organisational progress against some of the key strategies around transport and parking.

Number of complaints received regarding defects on Council's roads: 146

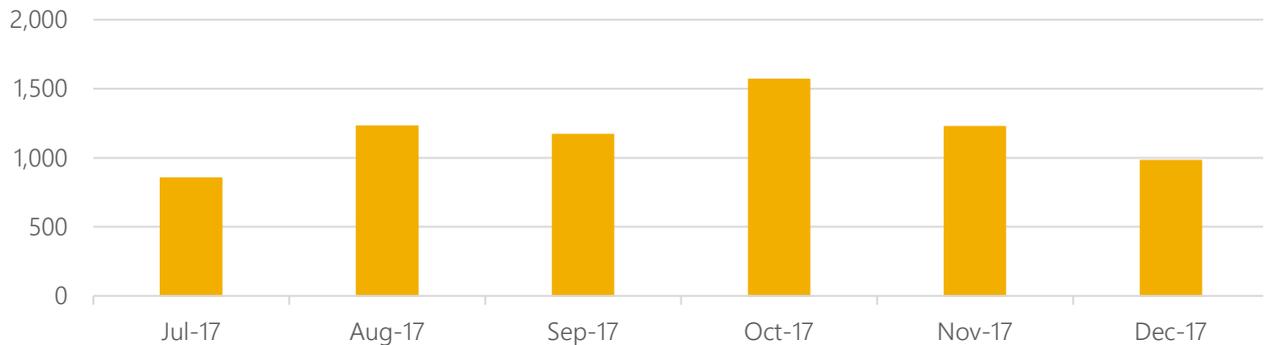
Council's road network is our most used asset, and it needs to be kept in good condition to ensure our community can move safely around our City.

Km's of path paving added to the network (Jul-Dec 2017)

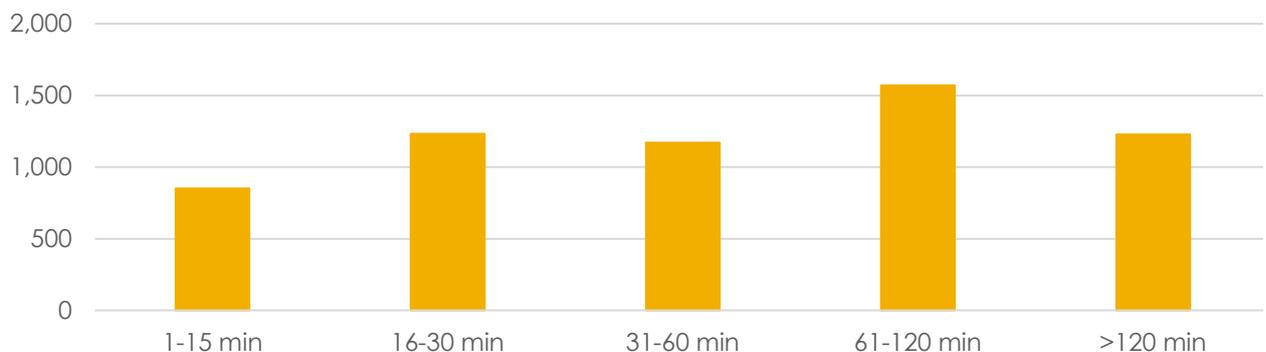


Footpaths are an important asset for our community and a strong focus for Council this term.

Count of Non Complaint Cars



Count of Non Complaint Cars on Time Range



Parking is a key issue for our community and a strong focus for Council this term. Introduction of new technology allows us to track how often parking spaces are used, and for how long in some of our carparks. The number of spaces included in this indicator will gradually increase as more parking pods are installed.

WHAT HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into four strategies, which focus on improving public transport, roads and pathways; providing parking and ensuring good connections for freight transport. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 3.1 Work with partners to improve public transport	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
3.1.1 Implement the bus shelter renewal program	✓ Civil Maintenance and Renewal
3.1.2 Work with providers to review existing and plan for new public transport services	✓ Traffic Management, Parking and Road Safety

3.1.1 Implement the bus shelter renewal program

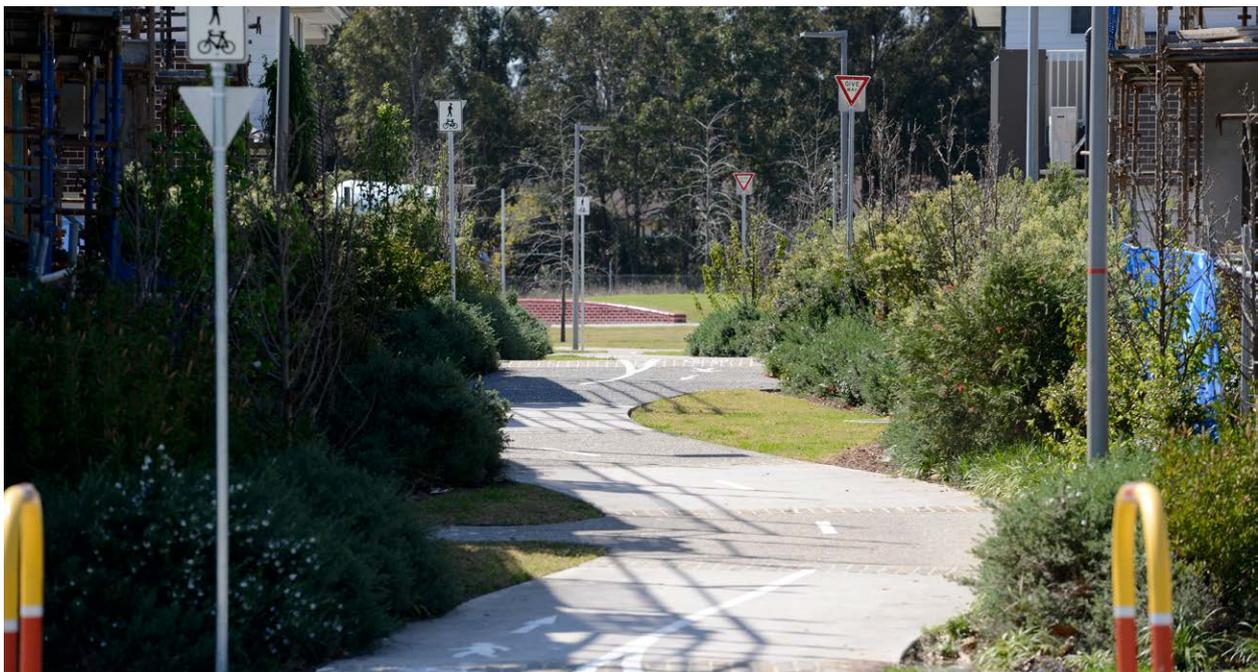
This program is on schedule, with four concrete slabs installed in preparation for the construction of shelters in early 2018.

3.1.2 Work with providers to review existing and plan for new public transport services

Council continues to talk with Transport for NSW (TfNSW) regarding planned future bus routes for Penrith City Centre. TfNSW will be a key stakeholder on Council's Steering Committee which will oversee the deployment of the Penrith Core Centre Transport Management Study. Planning for this will start in early part of next year.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



STRATEGY 3.2

Provide a safe and efficient road and pathway network

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
3.2.1 Maintain the City's roads and pathways	✓ Civil Maintenance and Renewal
3.2.2 Implement the road asset renewal program	✓ Civil Maintenance and Renewal
3.2.3 Implement the footpath and shared pathway program	✓ Civil Maintenance and Renewal
3.2.4 Provide detailed designs for Council's roads and pathways	✓ Design and Projects
3.2.5 Manage the delivery of Council's major transport infrastructure projects	✓ Design and Projects
3.2.6 Certify future public assets being delivered as part of development	✓ Devt. Engineering
3.2.7 Provide technical advice on traffic issues and plan for the delivery of roads and shared pathways	✓ Traffic Management, Parking and Road Safety
3.2.8 Manage programs and initiatives that improve road safety and efficiency	✓ Traffic Management, Parking and Road Safety
3.2.9 Identify areas and causes of traffic congestion that affect main roads	✓ Traffic Management, Parking and Road Safety

3.2.1 Maintain the City's roads and pathways

This is an ongoing program to ensure that the City's pathways and roads are in a serviceable and safe condition. It includes scheduled maintenance and responding to maintenance requests.

3.2.2 Implement the road asset renewal program

A total of 110,000m² of road pavement has been resealed between July and December. As part of this program, works were completed on Queenshill Drive, Mulgoa; Coonawarra Drive, St Clair; Kent Road, Claremont Meadows and Eighth Avenue, Llandilo, and works substantially completed in The Driftway, Londonderry, with completion expected in early 2018.

All Roads to Recovery projects have been completed except Terrybrook Road, Llandilo, which will start in February 2018.

3.2.3 Implement the footpath and shared pathway program

All planned works are currently on schedule in our ongoing program of footpath and shared pathway construction. Footpaths were completed in Dollin Street, Colyton; Albert / Victoria Street, Werrington; Swallow Drive, Erskine Park and around Dukes Oval.

Shared pathway was completed in Braemar Drive, South Penrith and 510m² of poor condition footpath was reinstated in St Marys, Colyton and Oxley Park. Shared path construction work has been substantially completed in the Reserve in St Clair and South Penrith.

3.2.4 Provide detailed designs for Council's roads and pathways

All plans needed for construction of funded pathways and road and traffic facilities were provided within required timeframes.

3.2.5 Manage the delivery of Council's major transport infrastructure projects

Council is currently managing state and federally funded projects to upgrade intersections on Erskine Park Road and the Northern Road. The new roundabout at the intersection of Caddens Road and Bringelly Road has been completed. Construction of the shared pathway in Tench Avenue along the Nepean River is on target, with 60% of works complete.

A number of parking projects are underway and designs are being finalised. Construction tenders for North Street Car Park will be invited in first quarter of 2018, with construction expected in the latter half of 2018

3.2.6 Certify future public assets being delivered as part of development

Subdivisions continue to be delivered in Jordan Springs, Twin Creeks, Glenmore Park, Werrington, Caddens and Claremont Meadows. Council will continue to ensure assets delivered through these subdivisions meet the standards required.

3.2.7 Provide technical advice of traffic issues and plan for the delivery of roads and shared pathways

Work for projects listed within the Major Traffic Facilities budget are progressing as expected with matters reported to Local Traffic Committee, reported for community consultation and scheduled for construction accordingly. Pedestrian works outside Kingswood Public School and St Clair Public School have been completed, and works outside Penrith High School have been designed and approved ready for construction.

Traffic safety projects in Londonderry and St Clair are also designed and ready for construction, with local residents currently being consulted about a third traffic safety project in North St Marys. Cycleways in Jamisontown and Jordan Springs are either under construction or due for community consultation, with a shared use path and mixed-use zone in the new Jane Street Commuter Car Park the only project experiencing delays. All projects are expected to be completed to budget.

3.2.8 Manage programs and initiatives that improve road safety and efficiency

Council has worked on numerous road safety projects and initiatives in this period to help ensure our road network is as safe and efficient as it can be.

The pedestrian crossing project in Bennett Road, St Clair has been completed. The crossing on Manning Street adjacent to Kingswood Public school is currently under construction and the crossing on Henry Street is currently being designed and will be presented to the Local Traffic Committee in early 2018.

Council supported a new Bus Safety campaign by the Centre for Road Safety, which involved local schools distributing material to parents about bus safety. We also supported Senior Pedestrian Safety presentations in Penrith, North St Marys, Surveyors Creek and St Marys as part of local 'Stepping On' Falls Prevention Workshops organised by the Area Health Service.

Council worked with the Aboriginal Road Safety Unit of the Roads and Maritime Services (RMS) to distribute 90 free bicycle helmets to local children at the North St Marys Community Christmas Party. This was in response to community concern about vulnerable children riding without helmets.

3.2.9 Identify areas and causes of traffic congestion that affect main roads

The Western Sydney Infrastructure Plan (WSIP) provides \$200M of Federal Government funds to councils to embellish local road networks. Council has been preparing for Round 3 applications which will open in mid-2018. Council's main focus for Round 3 funding is the construction of Caddens Road (Gipps to Heaton) which will need to be designed and ready for construction to have the best chance of success. We will also look at investigations and designs for Dunheved Road (Stage One from Greenbank to John Oxley), and Jamison Road signals (Station and Woodriff intersections) in case the opportunity arises to apply for additional funds.

CHALLENGES AND BUDGET EXCEPTIONS

Ongoing challenges exist for all major projects, including consultation and negotiations with utilities providers, approval of designs and scope of work by the Federal Government and the cost of relocating utilities. We will continue to work to address these challenges in each instance to continue to deliver critical projects for our community.

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North Street Car Park & Pedestrian Ramp - Revote required

Design is at 95% completion and Council is currently negotiating with NBN to achieve resolution regarding utility depth. A DA will be submitted for remediation work in February 2018 upon completion of reports. In the following quarter the focus will be on tendering for construction works upon confirmation of NBN issues.

WSIP Local Roads Package - Revote Required

Based on a concept design the Federal Government approved funding in early 2016 for this project. Following Community consultation and stakeholder engagement, detailed designs for The Northern Road intersections and the Erskine Park Road upgrades have been completed and construction cost estimates have been prepared. An application for release of allocated contingency funding has been submitted to the Federal Government. Pending that approval, construction tenders will be invited in the first quarter of 2018.

STRATEGY 3.3 Provide parking to meet the needs of the City	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
3.3.1 Maintain Council's car parks	✓ Public Space Maintenance
3.3.2 Help ensure efficient and fair use of parking spaces across the City	✓ Regulatory Control
3.3.3 Provide technical advice on parking issues and plan for the delivery of parking infrastructure	✓ Traffic Management, Parking and Road Safety

3.3.1 Maintain Council's car parks

All car parks were maintained in accordance with Council's adopted maintenance standard, so they remain clean and serviceable for our community.

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

Council's five Parking Rangers continue to patrol Penrith CBD, St Marys CBD, the Nepean Hospital area and Emu Plains. Patrols of on-street restricted parking areas and restricted car parking areas monitor and enforce the use of these areas daily to help maximise the use of available spaces. Daily patrols are also conducted around school zones for the safety of children.

Bicycle patrols continue to be effective in regulating parking across the City, allowing rangers to cover areas more efficiently and respond to complaints in a timely manner.

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

In accordance with Council's Parking Strategy, a process was commenced to deliver a multi-decked car park structure within the Penrith

CBD to accommodate an additional 1,000 public parking spaces. Council is currently negotiating commercial terms with a developer who is proposing to deliver an additional 1,000 spaces in Union Road as part of a larger, mixed-use development. A planning proposal will be required, followed by a Development Application, before construction can commence.

We are aware that parking remains a key issue of concern for our community, so an alternative site on Soper Place is being investigated to deliver an additional 600 spaces in a multi-deck car park in conjunction with a commercial office space. Tenders for the design of this car park will be called early in 2018.

Construction tenders for an additional temporary car park at North Street Car Park will also be invited in first quarter of 2018. Several departments within Council are working together to facilitate delivery of these projects.

Council has engaged the services of Caldwell and Kent Consulting to assist in the development of a scope of works and specifications to be included in Council's tender documentation for the roll out of an

Integrated Parking Management System (IPMS) within the Penrith City Centre. A separate tender process will be run to supply, install and maintain the system.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.

STRATEGY 3.4 Improve passenger and freight transport connections in the region

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
3.4.1 Work with government to deliver regional transport infrastructure that meets the needs of our community	Traffic Management, Parking and Road Safety

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

- ✓ **a. Advocate for regional transport infrastructure**
- ✓ **b. Contribute to submissions on proposals for major transport infrastructure**

Council participated with RMS in the 80% design review workshop for Stage 1 of the Mulgoa Road upgrade (between Jeanette Street and Blaikie Road). Key issues at this workshop were intersection upgrades and landscape design.

On 27 November, Council resolved to make a detailed submission to TfNSW in the development of the Draft Future Transport Strategy 2056. The December submission (in part) sought a commitment that the North South Rail Line, as a critical item of infrastructure, be prioritised within two years for corridor protection and two-five years for planning and implementation.

Council will continue to participate with RMS in the development of a corridor required for the upgrade of Mamre Road between Kerrs Road (Mount Vernon) and the M4 Motorway (St Clair). In December, Council made a detailed submission to RMS focused on the key issues of road infrastructure, intersection upgrades, environmental impact, landscape design, planning, and property acquisition.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.

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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.

WHAT ARE WE WORKING TOWARDS?

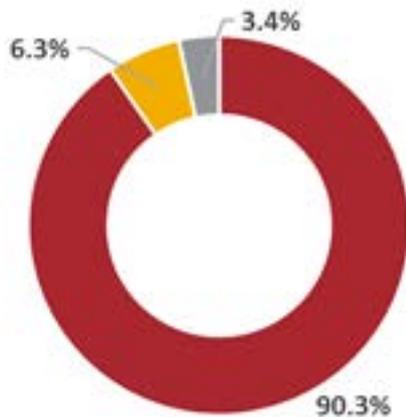
The activities and services we deliver under Outcome 4 aim to ensure that our places are safe, welcoming and attractive. The following community indicators will measure how we’re going as a City. We’ll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

1. % of residents that are satisfied with the condition of public spaces
2. % of residents satisfied with community buildings, neighbourhood facilities, community halls and centres
3. Levels of crime reported to the police
4. % of residents who feel safe in their neighbourhood
5. % of residents satisfied with the safety of the City’s public spaces

HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

The following indicators track our organisational progress against some of the key strategies around community facilities, people feeling safe when they're out and about across the City and how we're working to improve our key public areas.

Average utilisation rate of community facilities



- Regular bookings
- Functions
- Casual events

Utilisation rate of community facilities tells us whether they are meeting community needs. Changes in the nature of use (casual, permanent, event etc.) will show us community expectations of our facilities.

From July to December Council's community facilities hosted just over 9,000 events, with most of these being regular bookings by community groups. Overall usage was around 20% of total capacity, with some centres used more than others. These figures indicate that our buildings have additional capacity, with a review being undertaken to look at community expectations for how this service is delivered.

Number of community / customer requests related to public amenity:

443

Number of reported incidents of graffiti:

854

Graffiti impacts the perception of how safe a place is; the more graffiti, the less safe people feel. Fast removal of graffiti is also the most effective way of reducing how often it occurs. Fewer reported incidents will show that our strategies are working, and should help people feel safer in our public areas.

Customer requests about our public domain will help us understand whether our service levels are adequate, or if the community expects more.

Both of these indicators will tell us more with time. Analysis of seasonal trends will also help us understand if there are times of year we need to change our service levels to provide a higher perception of safety in our public places.

PROGRESS ON KEY REVITALISATION PROJECTS



CBD Improvement

The permanent Triangle Park project is nearing completion, with the High St (Woodriff to Riley, including Linear Plazas) streetscape upgrade tendered for commencement in 2nd Quarter 2018. Queen Street, St Marys main project is finished with only the special places dotted along the street and at the St Marys Train Station turning bay to be completed.



River

Implementing the adopted 2013 Our River master plan, shared path works have been progressed significantly along the roadside in Tench Reserve, a water's edge deck completed in Regatta Park and the new boat ramp and trailer parking area near the M4 Bridge has been advertised as a tender with construction to commence in second quarter 2018. Design is underway on the adjoining wharf precinct and the finalisation of plans for the diversion of River Road and creation of an alternative signalised intersection with the Great Western Highway is being finalised with RMS. An extension of the landing dock for Rowing is also funded, designed and tendered, and is awaiting final environmental approvals prior to construction commencing.

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WHAT HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into three strategies, which focus on Council working to make all of our places safe and attractive, but particularly our major centres, and working with our communities to improve wellbeing. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 4.1 Make our public places safe and attractive		
SERVICE ACTIVITY		FUNCTION RESPONSIBLE
4.1.1 Maintain and renew Council's public buildings	✓	Asset Maintenance and Renewal
4.1.2 Implement the Public Amenity Replacement Program	✓	Asset Maintenance and Renewal
4.1.3 Manage Council's cemeteries	✓	Cemeteries
4.1.4 Provide designs and plans for Council's buildings	✓	Design and Projects
4.1.5 Manage the development of master plans and designs for Council's public spaces	✓	Design and Projects
4.1.6 Manage the delivery of Council's major capital projects	✓	Design and Projects
4.1.7 Maintain a Community Safety Plan for the City	✓	Community Safety
4.1.8 Maintain Council's public spaces	✓	Public Space Maintenance
4.1.9 Manage public trees across the City	✓	Public Space Maintenance
4.1.10 Help make our public spaces and community facilities safe and pleasant places to be	✓	Regulatory Control
4.1.11 Implement the Building Asset Renewal Program*	✓	Strategic Asset Management Planning
4.1.12 Provide security for Council property and public areas	✓	Security and Emergency Services

* To transition to City Presentation during the 2017-21 period

4.1.1 Maintain and renew Council's public buildings

Our ongoing program of building maintenance and renewal to ensure Council's buildings are contemporary and fit for purpose is on track.

4.1.2 Implement the Public Amenity Replacement Program

Our program of public amenity replacement is currently on target, with three facilities to be delivered in the current financial year.

4.1.3 Manage Council's cemeteries

A new 30-year Cemetery Strategy has been developed by Council-appointed consultant, Locale and adopted by Council to cover all cemeteries under our care and control. A new Cemeteries Policy has also been presented to Council.

Over the last six months there have been 82 burials and 22 ashes placements in Council's three operational cemeteries. A new memorial garden was constructed at Penrith Cemetery, making a total of three memorial gardens and providing

an additional 98 ashes memorial sites. Three new rows were constructed as part of an extension to Catholic Lawn 1 Section at Penrith Cemetery, providing an additional 66 new burial sites.

4.1.4 Provide designs and plans for Council’s buildings

Council’s Design and Projects team is in the process of delivering designs for a range of Council departments including City Presentation, Recreation and Children’s Services. A number of designs have been completed and are scheduled to go out to tender for construction.

4.1.5 Manage the development of masterplans and designs for Council’s public spaces

✓ **a. Commence planning and community engagement for Regatta Park**

Designs have been progressing for the Our River precinct including the Wharf Precinct, shared paths and Regatta Park. The boat ramp and new car park in Tench Reserve are in the approvals phase. Other projects in the design or masterplan phase include: public domain upgrade of High St and Riley St Penrith, various playground upgrades, new fishing deck in Regatta Park, tree planting in sporting fields and streets, interpretive sign designs, and car park landscape designs. Planning for the Regatta Park redevelopment has commenced and is on track as planned.

4.1.6 Manage the delivery of Council’s major capital projects

Council is delivering number of capital projects. Our Design and Projects team is working with all stakeholders to ensure community needs are met while delivering some exciting and attractive projects including public domain, park amenities, building renewals and public amenities across the City.

Exciting improvements are being delivered in the Penrith City Centre and Queen Street, St Marys under Council’s public domain renewal program to create a more vibrant, green, diverse, safe and cool environment. The Queen St project is almost completed and Triangle Park in Penrith CBD is progressing well. The construction tender for the High St upgrade has been advertised with works scheduled to start in April 2018.

The Cranebrook Wetlands and Cumberland Plains was completed in August and sub projects for the viewing platform and bird hide are now both

completed. Regular inspections are being carried out by an ecologist to monitor weeds and the progress of new plants.

4.1.7 Maintain a Community Safety Plan for the City

The Penrith Community Safety Plan 2013-17 has now expired. The Community Safety team has recently finished an extensive community consultation process to gauge community perceptions of safety and guide the development of a new Community Safety Plan for 2018-21.

Consultation efforts included an online community safety survey completed by over 500 respondents, three resident focus groups, listening posts and participation in numerous local community events, networks and forums. The outcomes of consultation will be supplemented by a local crime profile providing a summary of key crime types and trends for Penrith.

A draft Community Safety Plan 2018-21 is under development and will be presented to Council in the first half of 2018.

4.1.8 Maintain Council’s public spaces

Council has an ongoing program to ensure the City is well presented, with a focus on the central business districts of Penrith and St Marys.

We have also continued to implement the plan of management for natural areas, including weed management and bush regeneration. Additionally, the program has supported volunteer bush care groups that make a significant contribution to the maintenance and presentation of natural areas within the City.

4.1.9 Manage public trees across the City

Council has an ongoing program of scheduled and reactive maintenance of park and street trees, including pruning, removal and stump grinding. Planning has started for a Street Tree Asset Project to complement the Cooling the City Strategy, with priority sites and appropriate species being investigated for planting in the cooler months of 2018.

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

Rangers conduct a regulatory function to ensure unhealthy/overgrown properties are dealt with in a reasonable timeframe. Heavy Vehicle truck parking

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enforcement is conducted after hours and on weekends and weight limited roads are monitored for heavy vehicles that breach the weight limits. Abandoned vehicles are processed and removed from public areas and obstructions on public roads are monitored regularly. Rangers conduct an ongoing program to identify littering from vehicles ('tossers') and assist the EPA with projects when they become available. The continued support by the Waste Ranger positions has increased compliance by property owners, tenants and real estate agencies in relation to dumped waste.

4.1.11 Implement the Building Asset Renewal Program

Building asset renewal works are progressing in line with our adopted program. Works carried out during the first six months include tile replacement at St Marys Ripples and sand filter replacement at Penrith Ripples.

4.1.12 Provide security for Council property and public areas

Ongoing security is being provided as required for Council property and public areas through our current provider. A review of CCTV is being undertaken, and additional cameras are planned in the Penrith and St Marys CBDs

CHALLENGES AND BUDGET EXCEPTIONS

Lewers Gallery Kitchen Refurbishment - Revote Required

Project documentation is currently in progress. Construction works will commence in the winter this year. This period is suggested by the Cafe operators to accommodate their operational needs as this is a relatively less busy period.

Local Open Space s94 funded capital works - Revote Required

Capella Reserve, Erskine Park (Reserve \$250,000)

This site is part of Council's reinvestment strategy at Erskine Park. The upgrade works on this Reserve are required to be revoted due to drainage works being undertaken on the site. These works will enable the adjacent land rendered for sale. The drainage work directly impacts on the area where the park upgrade works are planned, and are not due to commence until May 2018. These works will now be completed in 2018-19.

Mulgoa Road Reserve, Mulgoa (s94 Reserve \$151,000)

This project is in the consultation phase with the Mulgoa Progress Association and the Community. In addition to the current project the consultation will include the installation of a new playground listed for the 2019-20 Parks Asset Renewal. Following the conclusion of the consultation phase a Masterplan will be developed. It is anticipated that the masterplan will be completed in April 2018, with procurement and construction to follow. Works should commence this financial year but are not expected to be completed.

Collins Street Reserve, St Marys – playground and tree planting, (s94 Reserve \$72,628)

Works are on hold until sites are assessed as part of Property Reinvestment Strategy including Community consultation. There are 4 potential sites in Collins Street for these works.

STRATEGY 4.2
Help make our major centres and important community places safe and attractive

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
4.2.1 Support the revitalisation of Penrith City Centre, St Marys Town Centre and other key centres in the City	✓ Place Management
4.2.2 Help ensure our important community places meet the needs of the people that use them	✓ Place Management
4.2.3 Use Council's property portfolio to help make our major centres and important community places safe and attractive	✓ Property Development and Management

4.2.1 Support the revitalisation of Penrith City Centre, St Marys Town Centre and other key centres in the City

Following the recruitment of our City Engagement Officer and City Project Officer, in the second quarter of 2017-18 a number of projects have been initiated to support the revitalisation of our centres. Council has led engagement with over 300 local businesses for the High Street Public Domain Upgrade Works and 125 local businesses for the improvements to street parking on Queen Street, St Marys. We also engaged with local business owners in Penrith City Centre, St Marys Town Centre and Kingswood Traders Centre about community safety concerns to inform Council's new Community Safety Strategy.

Council also continued implementing the Penrith Night Time Economy Strategy including the Pedestrian Lighting Strategy and started an activation plan for Triangle Park.

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

Council's Place Management team continues to work with residents, businesses and other stakeholders to develop places in which the community feels safe and welcome. Initiatives such as the Magnetic Places Program and the Welcoming Village projects build local pride and foster a sense of the unique attributes of our diverse communities. Place Management is working with other teams within Council through initiatives such as the Think Bold forum to build knowledge and interest in responding to the needs of residents in the planning of community places and spaces.

Highlights of the last six months include:

- construction of a new playground designed by Cambridge Park Public school students at Lincoln Park, Cambridge Park, as part of the Penrith Mayoral Challenge project. The official opening by the Mayor was attended by over 200 students and community members. Students reported feeling proud of their contribution to the community, and spoke of the ways the project improved their sense of leadership, future career aspirations and connection with their neighbourhood.
- the award of the tender to deliver the Local Charm Public Space Upgrade along the Sydney Street shops in Oxley Park.
- development of a revised design brief for the Section 94 upgrade of Robin Wiles Reserve in North St Marys. Community feedback is already being received via community engagement activities by our Neighbourhood Renewal team in North St Marys. The brief will be released in late January.

4.2.3 Use Council's property portfolio to help make our major centres and important community places safe and attractive

All projects are presently tracking in accordance with proposed timelines and budgets to facilitate and support city wide projects.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.

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STRATEGY 4.3

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

SERVICE ACTIVITY		FUNCTION RESPONSIBLE
4.3.1 Manage the use of Council's community buildings	✓	Neighbourhood Facilities Management
4.3.2 Implement the Neighbourhood Facilities Improvement Program	✓	Neighbourhood Facilities Management
4.3.3 Work with local communities to identify priority issues in their area	✓	Place Management
4.3.4 Deliver projects that address local issues and improve the wellbeing of local communities	✓	Place Management

4.3.1 Manage the use of Council's community buildings

Council continues to manage 39 Neighbourhood Facilities in accordance with adopted policies and procedures that ensure equitable access and consistent standards of customer service. A total of 9,194 activities attended by approximately 249,000 people were held during the six months. These events included 576 function bookings, 312 casual (one-off) bookings, and 8,306 regular bookings. Council staff conducted almost 200 weekly inspections during this reporting period and four Work, Health and Safety inspections. Council officers also assisted customers with the room setup arrangements for 26 private functions held at St Marys Memorial Hall.

4.3.2 Implement the Neighbourhood Facilities Improvement Program

Funding options for the fitout of Jordan Springs Community Hub and Thornton Community Centre are being finalised.

Regentville Hall improvement works started in October. Underground sewer pipes were found and are unable to be relocated due to the land form of the site. As a result, the drawings needed to be reworked and this has now been completed. The building structure has been fabricated offsite and will be installed as soon as the slab is poured. This is now scheduled for early January 2018 due to the Christmas closure.

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

✓ a. Undertake the Neighbourhood Renewal Program for North St Marys

Council's Place Management team continued to support high quality engagement with residents and other stakeholders to identify and respond to priority issues in local places. The endorsement of the Oxley Park Place Plan in this period is an example of Council actively seeking the views of residents in the development of strategies to address local concerns. The launch of the Lincoln Park, Mayoral Youth Challenge project in Cambridge Park was an outstanding example of how effective engagement can build better, well used facilities in our neighbourhoods.

Significant progress was made over the last six months with #NorthStMarysMatters, including the finalisation of a North St Marys Neighbourhood Action Plan with residents, and project development with the services involved in The Collaborative.

The #NorthStMarysMatters local team held six resident meetings, including a trial outdoor meeting aiming to attract harder to reach residents. In September, residents participated in the St Marys Spring Festival Parade, winning a prize for their float. With support from Community Junction, the local team was successful in receiving funding from Council's Community Assistance Program and Magnetic Places programs for a local Christmas event, and a place activation project to be delivered in 2018. The

Christmas 2017 event, supported by the local team, attracted over 150 people and received positive feedback including from vulnerable families. Residents continued to lead Council staff on Community Safety Walks which have led to a number of issues being resolved. Young people regularly attending meetings with their parents expressed an interest in building their film skills and began working with a local videographer in November to create a short film. Residents involved in the local team have reported feeling proud to represent their neighbourhood, and that they are making a difference in their community.

The Collaborative, a group of local services supporting #NorthStMarysMatters, met four times to develop and scope projects responding to resident concerns. Opportunities to maximise the services' resources continue to be explored. In response to resident concerns about local employment outcomes, Neighbourhood Renewal undertook a research project, Gap Filler, in collaboration with Western Sydney University to better understand employer experiences of hiring local residents at the Dunheved and Erskine Park business precincts. Opportunities to work with residents and businesses to reduce the gaps identified by employers continue to be explored. In addition, the Neighbourhood Renewal team has started work internally to coordinate the master planning process for Robyn Wiles Reserve.

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

This period we delivered a number of outstanding projects that improve the wellbeing of residents. We held six sessions of the Village Cafe, a fortnightly pop up café offering good coffee and fresh produce, an arts program and an exercise program for older residents in North St Marys. It continued to attract new participants each fortnight and an evaluation in November showed the Village Café is creating positive change for residents experiencing social isolation, mental health issues, poor nutrition and mobility challenges.

The White Ribbon Walk this year highlighted the impacts of domestic violence on local families with over 500 residents participating to demonstrate their support for a violence free community.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



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Outcome 5

WE CARE ABOUT 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.

WHAT ARE WE WORKING TOWARDS?

The activities and services we deliver under Outcome 5 aim to ensure Council values and cares for the natural environment, and is mindful of resource usage and waste minimisation. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

1. % of residents who are satisfied that the Nepean River and creeks are healthy
2. % of residents satisfied with the protection of bushland, natural environment and wildlife
3. Household electricity consumption
4. Household potable water consumption
5. Tonnes of domestic and waste by recycling and landfill per household

HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

Council has adopted a number of figures to track our organisational progress against some of the key strategies around protecting the environment and using resources wisely. However as the results will vary significantly from season to season, and some rely on external data, all indicators can only be reported annually. The following indicators will be included in our next six monthly report, and in the Annual Report.

- Corporate waste generation and diversion from landfill
- % of Council's electricity supplied from low carbon sources
- % reduction in Council's greenhouse gas emissions
- Council's use of potable water
- Hectares of land under active management



HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into three strategies, which focus on Council protecting the environment, minimising risks and using resources wisely. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 5.1 Protect the environment of our City	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
5.1.1 Maintain Council's drainage infrastructure	✓ Civil Maintenance and Renewal
5.1.2 Provide designs and plans for Council's drainage infrastructure	✓ Design & Projects
5.1.3 Help protect and improve our City's natural environment	✓ Environmental Health
5.1.4 Provide advice on protection of the environment and community health	✓ Environmental Health
5.1.5 Maintain Council's natural areas	✓ Public Space Maintenance
5.1.6 Collaboratively manage illegal dumping across Western Sydney (RID Squad)	✓ Regulatory Control
5.1.7 Help minimise impacts on the environment from unauthorised activities	✓ Development Compliance

5.1.1 Maintain Council's drainage infrastructure

Council has an ongoing program to maintain all our drainage infrastructure, including Gross Pollutant Traps (GPTs), which includes minimum service standards for both maintenance requests and scheduled maintenance. A total of 417 tonnes of waste was removed from GPTs in the six month period.

5.1.2 Provide designs and plans for Council's drainage infrastructure

Designs were provided as required for construction and repair of drainage infrastructure. Drainage improvement works in Blaxland Crossing Reserve; Eighth Avenue, Llandilo; Grays Lane, Cranebrook; Wentworth Road, Orchard Hills were completed in the second quarter of 2017-18

Drainage improvement works in Second Avenue, Seventh Avenue Llandilo; Rickards Road, Castlereagh and Lennox Street, Colyton are in progress. Kerb and gutter construction in Christie Street, St Marys is completed.

5.1.3 Help protect and improve our City's natural environment

Regular recreational water monitoring was undertaken at three key sites along the Nepean River. Results were assessed applying National Health and Medical Research Council Guidelines to provide a guide on the suitability of sites for swimming.

In addition to sampling, Council Officers worked on a sanitary survey in accordance with the guidelines to assign a "sanitary inspection category." This involves identifying all sources of potential faecal contamination that may affect water quality, including stormwater drains, native animals, sewage outfalls, septic tanks, and boating activities. The results from the sampling combined with the sanitary inspection category will allow Council to assign beach grades or "river grades" and provide potential water users with better information on any public health risks.

Initial results indicate that water quality at these sites is generally good except immediately after rain.

5.1.4 Provide advice on protection of the environment and community health

In November a Nocturnal Biodiversity tour was held at Mulgoa Nature Reserve to offer residents the opportunity to find out about the animals that call the reserve home at night. The REAL Festival in November also included wildlife shows. Council continued to work with the Cumberland Corridor Reference Group to identify opportunities for conservation in the region.

Five schools participated in the Catchment Tour program, engaging over 175 students on water quality issues and the impacts of stormwater pollution. Around 1,050 native trees were planted as part of the tours at the Hickeys Lane and Colorado Drive reserves.

The 2017 Environmental Photography Competition attracted 120 entries with a further 13 people attending the workshop. The top 20 entries were displayed at the REAL Festival outdoor gallery.

A presentation on Water Sensitive Urban Design (WSUD) was conducted for a Chinese community group in Jordan Springs, with a factsheet on "How to Build a Vegetable Raingarden" distributed to inspire community members to install WSUD measures at home. This factsheet is currently being translated into Mandarin.

5.1.5 Maintain Council's natural areas

Council's ongoing program of bushland and weed management focused on managing a range of grant funded projects and the support of volunteer Bushcare groups.

5.1.6 Collaboratively manage illegal dumping across Western Sydney (RID Squad)

The new EPA Project Agreement for the Western Sydney RID Squad for 2017-21 was signed by the EPA and Council. The remaining four member councils are expected to sign by the end of February 2018.

The RID Squad trialled a Drone Project as an additional strategy to target illegal dumping. The project was funded through the Western Sydney Regional Organisation of Councils (WSROC) and formal feedback on the trial will be provided to WSROC in early 2018.

5.1.7 Help minimise impacts on the environment from unauthorised activities

In November 2017, an Innovation Performance review was undertaken for the Development Compliance team. The review has made a number of recommendations to improve the efficiency of the team and reduce the numbers of outstanding compliance matters. Some of these initiatives include the development of new operating procedures, better defined roles and responsibilities across the department to avoid duplication and confusion, reduction in unnecessary revisits on outstanding compliance matters, and a clearing house for outstanding complaints. The review has identified a new Performance Indicator to measure success - the number of compliance matters closed per week (the target is 20 matters per week). The actual for this period was 16 matters which was below target, but this is expected to increase over the implementation phase. Approximately 75% of the IP review recommendations have been completed.

CHALLENGES AND BUDGET EXCEPTIONS

Urban Drainage Construction Program - Revote Required

As a result of delivering the revoted Urban Drainage Construction Works carried over from 2016-17 and also undertaking Belmore St Carpark reinstatement work, the works planned for Luddenham Road will not be delivered in this financial year.

Audit of Industrial, Commercial and Agricultural Activities

Between November 2015 and September 2016, we ran a proactive education/compliance program to identify and prevent potential pollution issues in our City's industrial and new release residential areas. The campaign aimed to give Council a better understanding of potential pollution issues and levels of non-compliance. This program has been suspended with a current focus on process improvements and reactive compliance matters.

STRATEGY 5.2
Support our community to use resources wisely

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
5.2.1 Provide information to our community on resource use and living sustainably	✓ Sustainability
5.2.2 Manage resource recovery and waste collection services	✓ Waste and Resource Recovery
5.2.3 Help our community understand how they can better manage waste	✓ Waste and Resource Recovery

5.2.1 Provide information to our community on resource use and living sustainably

Council has implemented a range of activities and events as part of a coordinated program to assist our communities to build their understanding of sustainability, and adopt more sustainable behaviours.

Council continued its strong partnership with Western Sydney University’s Solar Car Team including attending the launch of the 2017 car, active promotion through Council networks and a Mayoral visit to the Solar Car team lab.

The Sustainability Team participated in Council’s REAL Festival in November with sponsorship of ‘Super Box World’ which incorporated a number of sustainability messages and tree themed stencils placed on walkways throughout the festival venue.

Council partnered with the Joan Sutherland Performing Arts Centre for delivery of their Sci-Fi Lab event series exploring science fiction, science and art every Friday night in October. The Sustainability Education Officer was a guest speaker at one of the events, speaking about how sustainability is being incorporated into the projects and activities of Council.

We promoted sustainable living at Council’s Day of Peace, Grandparents Day and Children’s Week events, which included a plant giveaway and a mint planting activity for children.

This period saw the continued promotion of local events and activities through the Sustainability eNews to our online mailing list, which continues to grow, and we ran a promotion to encourage new registrations.

The Sustainable Times newsletter for schools continued to be provided to all local schools each term, along with joint coordination of the Penrith Hawkesbury Environmental Education Network meetings which are attended by teachers and other educators from Penrith LGA.

The end of the period saw our annual Beat the Heat campaign, promoting ways to stay cool through summer. A communication plan and promotional materials were developed for the media, social media and other channels.

5.2.2 Manage resource recovery and waste collection services

Tenders for the Supply and/or Distribution of Compostable Bags were advertised, assessed and awarded for the period October 2017 to June 2019.

Our electronic waste dropoff day in September saw 799 vehicles drop off 30.17 tonnes of electronic waste to be recycled. We began planning for two eWaste dropoff events to be held in 2018. Small eWaste dropoff cabinets are located in Council’s Libraries (St Marys, St Clair and Penrith) for residents to drop off batteries, light globes, CDs/ DVDs and mobile phones. Material collected is now taken to Penrith’s Community Recycling Centre for recycling, saving up to \$7,000 a year. Funding has been sought from the NSW EPA to rebrand the dropoff bins in Community Recycling Branding.

Letters were sent to 1,039 households, providing information to residents about their waste service and what can be put into each bin. These letters responded to incidents of waste being incorrectly placed in bins. The team conducted a total of 1,301 personal visits to properties that have recorded at least two incidents of bin contamination.

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There was a focus on removal of unauthorised additional bins across the LGA. The team has removed 114 unauthorised bins, a cost recovery of over \$13,000.

Our two waste rangers conducted over 500 property inspections each month and issued 114 infringement notices totalling \$65,548. They focused on four main projects:

- Oxley Park - Targeted inspections focusing on keeping the amenity of Oxley Park in a high standard.
- Multi-unit dwellings - Targeted inspections and door knocks have been undertaken in Putland and Saddington Streets in St Marys. Illegal dumping has reduced significantly as a result
- Jordan Springs and Mulgoa Rise – additional focus on ensuring builders are complying with waste requirements

Rangers also engaged with 311 members of the community and directly provided information to approximately 900 community members while in the field.

While there was an increase in illegal dumping in the weeks leading up to Christmas, the Waste Rangers have helped ensure illegal dumpers are identified and required to clean up the dumped waste in more cases.

Waste management continued to be a focus in the development application, urban design

and planning processes. Council has identified multiple sites where Automated Waste Collection Systems are alternatives to traditional kerbside presentation. The Senior Waste Planning Officer is working closely with developers and planners to design innovative waste collection solutions for buildings approved before the amended C5 Waste DCP controls. This allows developments nearing completion to accommodate waste collection and service infrastructure to ensure residents are provided with a safe and efficient waste collection.

5.2.3 Help our community understand how they can better manage waste

The Waste team worked with Council's Community Engagement Officer to develop a campaign to help the St Marys and Oxley Park communities better manage their waste.

We have also been preparing an education program to engage with volunteers and provide assistance on using the solar compacting bin at Judges Carpark. This was expected to occur in November, but has been rescheduled for early 2018.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



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

SERVICE ACTIVITY		FUNCTION RESPONSIBLE
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 Mgt
5.3.2	Provide advice on floodplain and stormwater management	✓ Floodplain and Stormwater Mgt
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	✓ Sustainability
5.3.5	Work with partners to enhance the resilience of the City	✓ Sustainability

5.3.1 Manage the risk to and impact on life and property from the existing and potential future use of the floodplain

Council continued developing Floodplain Risk Management Strategies and plans for a number of the City's flood affected areas. This is managed by Council's Floodplain Risk Management Committee which includes Councillors, community representatives, Council staff, representatives from state agencies such as the Office of Environment and Heritage and the State Emergency Services as well as representatives from relevant neighbouring Councils.

The following studies are underway:

- South Creek Floodplain Risk Management study and plan
- Penrith CBD catchment Floodplain Risk Management study and plan
- St Marys (Byrnes Creek) Catchment Floodplain Risk Management study and plan
- Peachtree and Lower Surveyors Creeks Flood Study

5.3.2 Provide advice on floodplain and stormwater management

Council continues to provide advice and management of our floodplain in accordance with the Floodplain Development Manual and adopted Council policies. We reviewed and updated approximately 8,000 property flood notations across the City.

5.3.3 Help protect our community by supporting emergency services to prepare for and respond to emergencies

During the past six months Council has continued to support our City's emergency service agencies. Council staff assisted Penrith SES with equipment purchases and provided support as required during wind, storm and minor flood events.

5.3.4 Identify opportunities to respond to a changing climate

- ✓ **a Complete activities required under the Global Covenant of Mayors for Climate and Energy**
- ✓ **b Coordinate the implementation of the Cooling the City Strategy**

We continued to work on the actions required under the Global Covenant of Mayors for Climate and Energy, and have investigated a range of approaches to establishing a community emissions target.

Council also recently joined the Cities Power Partnership (CPP), a program developed specifically for local governments in Australia. The requirements align very closely with those of the Global Covenant of Mayors. Participation in the CPP requires councils to select five actions to implement and report on. Council's actions, to be submitted to CPP early in 2018, will align with projects we are already working on, focussing on renewable energy, energy efficiency and leadership.

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Work has continued on implementing the Cooling the City Strategy. Council has been liaising closely with other western Sydney councils and WSROC to develop a joint approach to urban heat management and communications around this issue. A successful Turn Down the Heat regional forum was held in Parramatta, with a presentation by Council on our successful Cooling the City Strategy.

We continued to engage the community around the value of trees, most recently at the REAL Festival in November. A number of temporary stencils promoted positive messages about trees on paths throughout the festival site.

Staff attended interagency meetings to discuss urban heat and learn what measures agencies are taking to cope with heatwaves. This information will feed back into Council's activities and was a valuable way to work with local community service providers.

Progress was made on the grant-funded Climate Adapted People Shelter project. The prototype bus shelter has been installed on Derby Street in Kingswood and its performance monitored, including a survey of users by researchers from UTS Institute for Sustainable Futures. Preliminary results are promising, with detailed results expected in the next reporting period.

We are developing a project plan for a pilot street tree planting project in St Marys. This project will trial a range of community engagement tools to help build community support and understanding of the benefits of street trees. We also worked on the project to plant semi-mature trees at a number of playing fields across the City using a Metropolitan Greenspace grant. The trees will provide shade and help cool these areas.

Council has been working with Sydney Water on the delivery of a project to install water bubblers and water refill stations at high use locations across the City. Installation of these bubblers will be completed in the next reporting period.

Staff from the Sustainability team continue to work closely with staff from across the organisation to consider and integrate heat management and mitigation into existing projects. This has included input to the development of a water harvesting and reuse feasibility study for Council playing fields, and completion of a heat vulnerability

assessment to assist with planning work undertaken by the Property Development team.

5.3.5 Work with partners to enhance the resilience of the City

✓ a. Support the Resilient Sydney project and Council's Resilience Committee

Council has worked closely with the team from Resilient Sydney to play an active role in the development of the Resilient Sydney Strategy which is expected to be released in early 2018. This strategy covers all of Metropolitan Sydney and is an innovative way to approach some of the issues and risks that affect the whole of Sydney, bringing a wide range of stakeholders on board.

Council has actively participated with representation on both the Project Steering Group and in the local government Ambassadors group, providing feedback on draft documents and participating in workshops to inform the development of the Resilience Strategy. Council's participation will ensure that issues relevant to Penrith, and Western Sydney more broadly, are well represented.

The newly established Resilience Committee met twice during the reporting period, in July and October. The Committee comprises three Councillors, four professional representatives, and four community members.

CHALLENGES AND BUDGET EXCEPTIONS

At the current level of funding it will take 15-20 years to complete all scheduled flood studies across the City. More funding will be required to prepare studies in a shorter period of time and to implement the strategies developed under the floodplain risk management plans.

Nepean River Flood Study

The Nepean River Flood Study is complete to draft status, however finalisation is dependent upon resolution of matters relating to the Penrith Lake Development Corporation.



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Outcome 6

WE ARE HEALTHY AND SHARE STRONG COMMUNITY SPIRIT

Outcome 6 focuses on 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 and 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.

Council's library branches provide community hubs for access to information and life-long learning. We have several 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 and Panthers Stadium.

Council provides quality sportsfields, 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 105 sporting facilities including venues for 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.

WHAT ARE WE WORKING TOWARDS?

The activities and services we deliver under Outcome 6 aim to provide health, cultural and community programs and events to bring people together, guide social connections and encourage community wellbeing. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

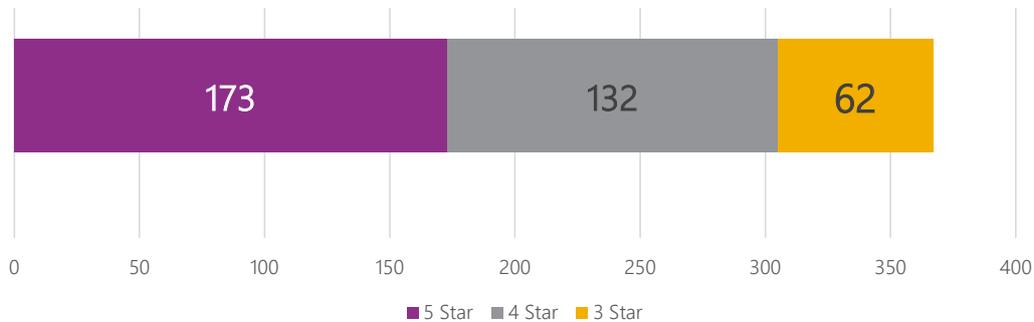
1. % of residents that feel part of their neighbourhood or community
2. % of residents satisfied with local community festivals and events
3. % of residents who feel proud of where they live
4. % of residents who say they can get help from friends, family or neighbours when needed
5. % of residents who are a healthy weight
6. % of residents who are not smokers
7. % of residents involved in informal physical activity
8. % of residents who participate in sports and recreation
9. % of residents satisfied with services and facilities for older people and youth
10. % of residents who feel cultural diversity is valued and celebrated

HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

The following indicators track our organisational progress against some of the key strategies around community health and access to community services and programs.

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

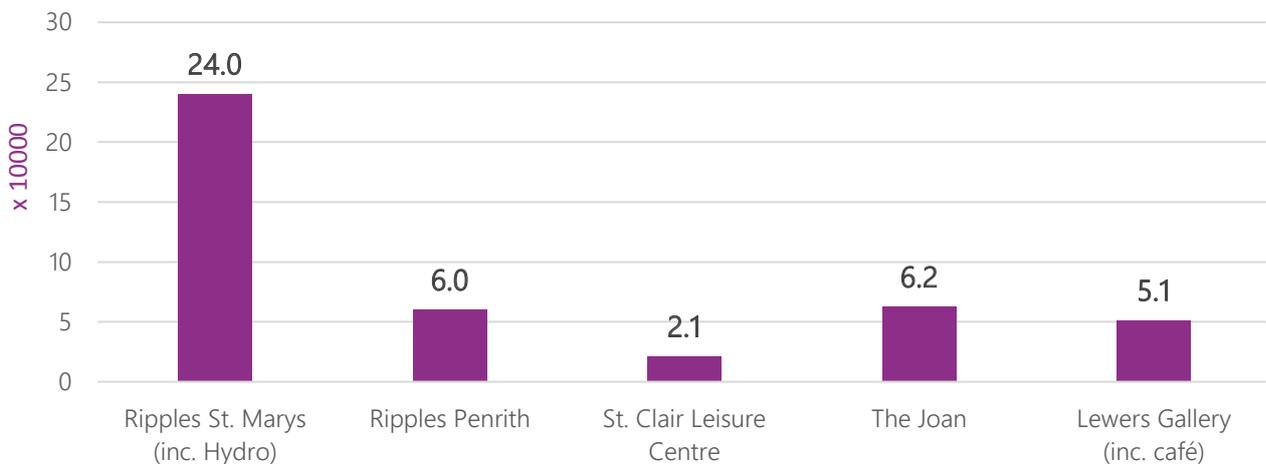
This will provide an indication of the effectiveness of Council's food safety regime in promoting good practices and protecting public health.



As part of the 'scores on doors' program 173 food premises received a rating of 5 stars, these businesses met the highest expectations of hygiene and food safety practices.

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 will tell us whether programs offered are popular with the community and respond to community needs.



Council's leisure and cultural facilities continued to be well utilised, with visitor numbers indicating Ripples St Marys as our most used facility, with 240,000 visits recorded.

Council run and supported community events

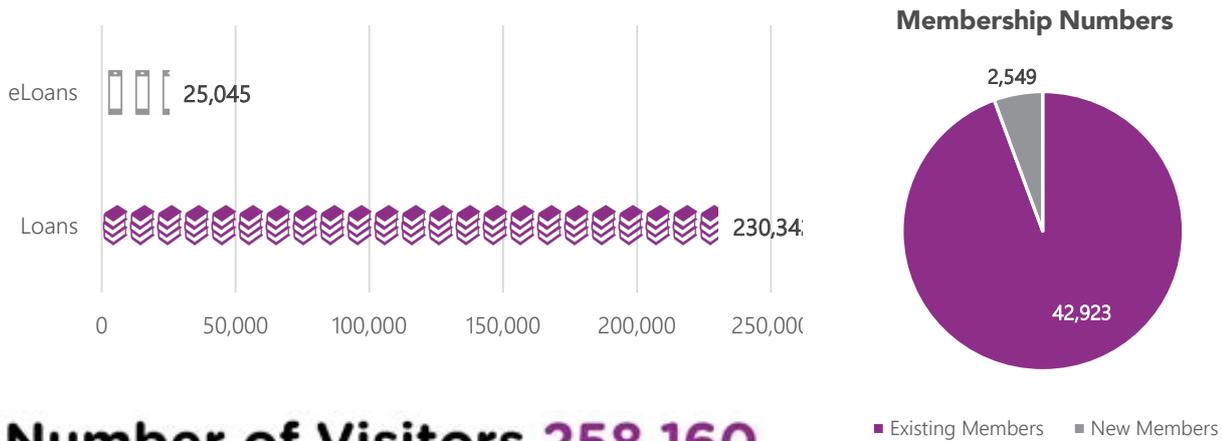
The number of events Council either runs or supports, which have a focus on building community spirit.

- Live Life Get Active
- Real Festival
- Day of Peace
- International Day of People with Disability
- Village Café
- NAIDOC Week
- Grandparents Day
- Ballet Under the Stars
- National Family History Month
- Taste of Christmas Event
- Music by the River
- NAIDOC Family Gathering Day
- Local Charm celebrations

Council endeavours to provide a range of events to raise awareness; foster collaborative partnerships between community groups and local service providers; activate local areas, and promote Penrith as a visitor destination. Council supported or delivered 17 events over the last six months.

Use of Council's libraries

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



Number of Visitors 258,160

Council's library services are well utilised with 258,160 visitors recorded in the last six months. Resources continue to be in high demand with 25,045 eLoans and 230,342 loans recorded. Library membership numbers have increased by 2,549 and approximately 22.5% (45,472)* of our residents are now Penrith City library members.

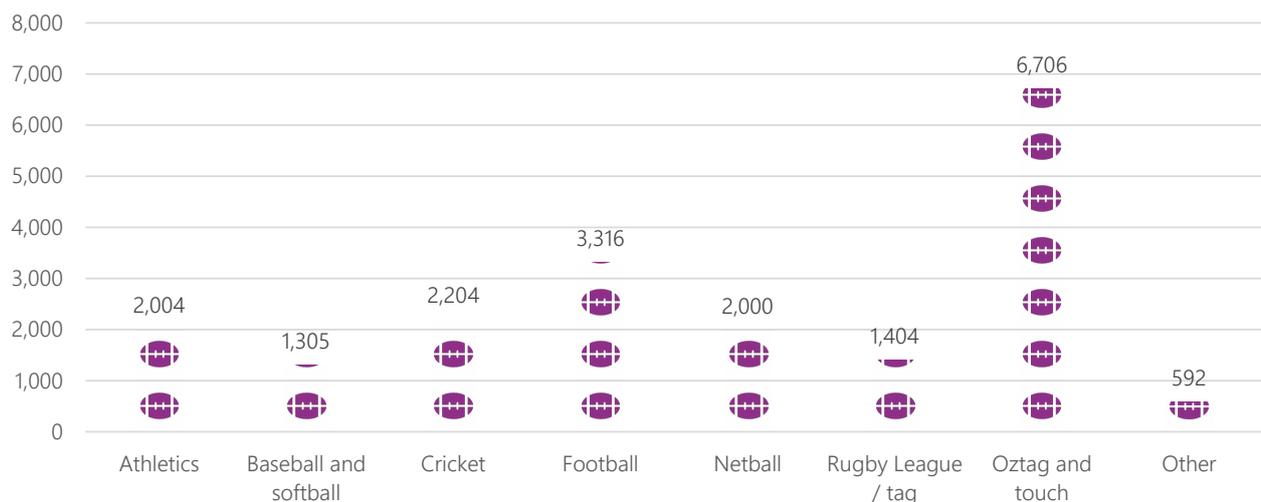
*Penrith City official estimated resident population as of June 2016, is 201,400 (profile.id).

Number of local club sporting members as 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.

Number of local sporting club members as a % of the population aged between 5 and 50:

15.70%



A total of 15.70% of the population aged between 5 and 50 was registered with a local sporting club during the summer sport period, with the top three sports for this period being Oztag and touch; football and cricket.

These results indicate our sportsgrounds are well utilised. Council will continue to monitor utilisation rates, surface conditions and maintenance schedules to ensure our community's recreational needs are met.

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HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into three strategies, which focus on facilitating community capacity building, supporting community life, and collaborating with local service providers to deliver a range of community programs that meet our community's needs. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 6.1 Provide opportunities for our community to be healthy and active	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
6.1.1 Implement the Parks Asset Renewal Program	✓ Asset Maintenance and Renewal
6.1.2 Deliver programs and work with government and community organisations to improve health and wellbeing	✓ Community and Cultural Development
6.1.3 Provide designs and plans for Council's parks and sportsgrounds	✓ Design & Projects
6.1.4 Help protect and improve the health of our community	✓ Environmental Health
6.1.5 Deliver library services that support a vibrant, connected community	✓ Libraries
6.1.6 Maintain the City's sportsgrounds, parks and open spaces	✓ Public Space Maintenance
6.1.7 Manage sport and recreation facilities, programs and services to meet community needs	✓ Recreation Facilities Management
6.1.8 Plan and advocate for sport and recreation facilities, services, programs and events for the City	✓ Recreation Facilities Management
6.1.9 Support sport and recreation partners	✓ Recreation Facilities Management
6.1.10 Help promote responsible pet ownership	✓ Regulatory Control
6.1.11 Ensure privately owned swimming pools are safe and healthy	✓ Regulatory Control

6.1.1. Implement the Parks Asset Renewal Program

Council is implementing the ongoing program, replacing assets in park environments to ensure our parks are contemporary and fit for purpose. In this period, the program focused on playgrounds, floodlighting, irrigation, sportsfield surfaces and facility upgrades. We completed the following improvements:

- new playground installed at Lincoln Park, Cambridge Park
- new floodlighting installed at Parker Street Athletics, Kingswood

- replacement of synthetic grass wickets and run ups, and
- replacement of fencing and bollards.

6.1.2 Deliver programs and work with government and community organisations to improve health and wellbeing

- ✓ **a. Contribute to the improved health of residents in North St Marys through the Village Café**

Council continued to make important contributions toward community capacity building and wellbeing. Council actively contributes to the Penrith Health Action Plan Steering Committee and focus areas in this period included health pathway referrals and mental health promotion.

Live Life Get Active, a free community health program offering boxing, cross training and yoga to residents had 339 registrations from people aged 18-75.

Council participated in the Suicide Prevention Steering Group, organised by local Nepean Blue Mountains PHN. We delivered Cancer Council Eat it to Beat It Healthy Lunch Box Education presentations to 66 families at Braddock, Kingswood Park, North St Marys, Banks Public School and Kindana Children's Centre. Furthermore, volunteers who delivered the Cancer Council program reached an additional 598 families at 13 schools. The program aims to encourage families to eat more fruits and vegetables throughout the day.

The Nepean Men's Shed received Community Assistance Program funding and held an event in October to encourage conversations on mental health and attracted an estimated 100 attendees.

A bike workshop was held by Addventageous, a Social Enterprise business working in Western Sydney, to encourage adults to use bikes as a form of exercise and alternative transport.

The Village Café is a health project funded by the NSW Department of Family and Community Services. The café is delivered by Council in partnership with the Primary Health Network, Local Health District and several community organisations including Uniting, Ability Links and Community Junction. A pop up 'café' is held fortnightly at the Parklawn Place shops. The café targets North St Marys residents aged over 50 who are carers and of Aboriginal and Torres Strait Islander (ATSI) backgrounds. The café aims to increase social connection, physical movement, preventative health care, access to health information and access to affordable fresh produce. Feedback from residents has been positive, with many reporting improvements in health literacy and physical and mental health as a result of their participation.

6.1.3 Provide designs and plans for Council's parks and sports grounds

✗ a. Undertake community engagement and finalise designs for Gipps Street

Designs for the wharf precinct and the shared path in Tench Avenue have been provided as part of the Our River precinct, with designs underway for

playground upgrades, interpretive signs and shade tree planting in sporting grounds and streets.

The Gipps Street project is on hold until the NSW State Government decides on the location of a transport corridor.

6.1.4 Help protect and improve the health of our community

✓ a. Investigate implementing the NSW Food Authority's Scores on Doors food business rating system

Council continues to deliver programs to promote safe food handling practices and protect the health of our community. We have a total of 842 registered food businesses and in this period we completed 444 primary inspections and 141 reinspections, as well as investigating 68 food complaints from the community.

We delivered a food handling newsletter to all registered food businesses and facilitated two free food handler workshops to help them understand and meet their responsibilities.

We issued 278 approvals for selling food at temporary events and 23 approvals for mobile food vending vehicles. Food safety inspections were carried out at community and public events including the REAL Festival and the Taste of Christmas event.

Since 2016, Council has incorporated the NSW Food Authority's Scores on Doors Program into our existing Food Safety Program so that star ratings are awarded to recognise businesses that perform well in our regular inspections. Currently 173 food businesses are rated 5 star, 132 rated 4 star and 62 rated 3 star. This means 83% of local food businesses received a rating certificate based on their performance at the time of Council's inspection.

Council's Environmental Health team was awarded the prestigious Food Surveillance Champion Award 2017 from the NSW Food Authority in September. Team Leader, Michael Middleton, also received the President's Award from Environmental Health Australia (NSW) for his outstanding commitment to the industry and one of our officers, Mitchell Nobbs was recognised as Student Professional of the Year.

6.1.5 Deliver library services that support a vibrant, connected community

✓ a. Assist with refurbishment of Penrith Library PC area and Research Room

The Toy Library Service runs regular 'stay and play' sessions across the three library branches and operates a specialised service for children with a disability. The Toy Library Service provides support and resources for families and children with disabilities and promotes early childhood literacy by encouraging families and young children to regularly visit and make use of their local libraries. The 'stay and play' sessions are run at each library branch during the week in conjunction with the story time sessions, and approximately 2,315 adults and 3,415 children attended the toy library sessions during this six month period.

Our Library Outreach Service based at St Marys library provided one-on-one appointments to 34 clients, as well as offering the option of delivering resources such as switch adapted toys and equipment, and sensory resources for children with diagnosed disabilities and ongoing high support needs, for loan by local families.

Library staff have worked collaboratively to finalise the floor plan and fittings for the Penrith Library. Council visited a number of public libraries and met with library suppliers to ensure the refurbishment includes the latest contemporary fittings. The refurbishment is scheduled to start in February 2018.

6.1.6 Maintain the City's sportsgrounds, parks and open spaces

Council's scheduled and reactive maintenance program ensures parks and sportsgrounds continue to meet the community's needs, are fit for purpose and are maintained in accordance with relevant service specifications. The following projects were progressed during this period:

- Spica Reserve Erskine Park - concept plans completed
- Natural Cooling Tree Planting in South Penrith grant funded project - 60,000 trees were planted during this period, progressing the project to the maintenance stage, and
- Shepherd Street, St Marys sportsfield lighting - design completed.

6.1.7 Manage sport and recreation facilities, programs and services to meet community needs

Significant work has been undertaken to deliver a range of community initiated grant funded capital works projects. Council's Facilities team has assisted with the design, consultation, quotations and project delivery for the following:

- installation of three new netball courts, floodlights and 61 additional car parks at Jamison Park, Penrith
- extension to the Rowing Pontoon at Weir Reserve, Penrith
- construction of a sports clubhouse at Grey Gums Reserve, Cranebrook
- field renovations at Myrtle Road Reserve, Claremont Meadows, Patterson Oval, Cambridge Park and Andromeda Oval, Cranebrook
- floodlight upgrades at Parker Street Athletics Track, Penrith; Shepherd Street Reserve, Colyton; Peppertree Reserve, Erskine Park, and Ched Towns Reserve, Glenmore Park
- replacement of the western long jump runups at Parker Street Reserve, Penrith, and
- installation of sandstone blocks, seating and fencing at Elieen Cammack and Harold Corr Ovals.

In addition, the following sport and recreation upgrades were progressed:

- Hickeys Lane Reserve Canteen upgrade was completed
- Parker Street Reserve eastern long jump run up was upgraded with all-weather synthetic rubber, providing a significantly improved long and triple jump facility
- extension of the number two diamond at Andrews Road Baseball Fields has been completed to accommodate senior matches, and
- concept designs for additional storage at Andrews Road baseball and rugby facilities have been completed.

The City was successful in receiving a number of community grant applications, including 13 community and Council applications in the 2017 Community Building Partnership Grants Program. A total of \$558,421 has been identified to deliver a range of community infrastructure improvement

projects to meet community needs across Penrith, Londonderry and Mulgoa.

Council in partnership with Cranebrook United Soccer Club successfully applied for \$65,000 through the NSW Asian Cup 2015 Legacy Fund. The grant will partly fund a \$165,000 project to renovate the western field, complete floodlight upgrades and renovate the canteen to better meet community needs.

6.1.8 Plan and advocate for sport and recreation facilities, services, programs and events for the City

✓ a. Complete the Penrith Sport, Recreation, Play and Open Space Strategy

Council continues to promote and facilitate sport and recreation initiatives across the City, with highlights this period including:

- Women's Big Bash League cricket game at Howell Oval between Sydney Thunder and the Melbourne Stars
- NSW State Veterans Cricket titles tournament
- Penrith Tennis International Australian Pro-Tour Tournament, and
- the official opening of the National Training Centre for Women's Rowing at Weir Reserve, thanks to Council's work with Rowing Australia and Rowing NSW.

Council's development of a 10 year Sport, Recreation, Play and Open Space (SRPOS) Strategy has progressed significantly. We completed a comprehensive city wide assessment of current and future recreation needs, based on detailed information covering all recreation facilities, sportsfields, play facilities and open space areas. This period we reviewed feedback received through the community survey, pop-up workshops and forums with residents and sporting groups that we held in May and June. We presented the draft findings to the Project Control Group, Recreation Working Party and Corporate Leadership team in November.

6.1.9 Support sport and recreation partners

Council continues to support our City's sport and recreation partners by facilitating a range of network meetings, briefings and workshops focusing on facility development, program delivery and enhancing opportunities for our community to be healthy and active.

In addition, Council officers have attended the Western Sydney Academy of Sport Advisory Forums and monthly Penrith Valley Sports Foundation meetings.

6.1.10 Help promote responsible pet ownership

Our Companion Animal Officers continued to promote responsible pet ownership and engage animal owners across the City by:

- finalising a pamphlet to educate cat owners on their responsibilities
- conducting patrols and talking with dog owners at Tench Reserve, on the Nepean River walk, at Blue Hills Wetland in Glenmore Park and at off-leash dog areas, and
- holding a free Microchipping Day in September, which saw 147 animals registered.

6.1.11 Ensure privately owned swimming pools are safe and healthy

✓ a. Undertake an education program for swimming pool safety for existing pools in residential areas

✓ b. Undertake a program of swimming pool inspections for existing swimming pools in established residential areas

Council carried out 213 inspections and issued 70 Compliance Certificates for pools in the last six months. We are developing new materials for a community education campaign in local shopping centres and schools in early 2018.

CHALLENGES AND BUDGET EXCEPTIONS

Undertake community engagement and finalise designs for Gipps Street

Project is on hold until a design is made by the NSW State Government on the location of the transport corridor.

Park Improvements – Capella Reserve Erskine Park

Upgrade works cannot commence until drainage works associated with the sale of the lots on this site are completed. As a result, works will be undertaken in 2018-19.

Ched Towns Floodlights and canteen Renewal

A Federal Government Community Development Grant Program has been received due to identified upgrades to the floodlight provision on the northern fields at Ched Towns Reserve and a canteen upgrade to meet food handling compliance.

The floodlight design has been completed and the floodlight contractor has been appointed. With the lead time on pole ordering it is anticipated that the works on site, including trenching, will commence in February 2018 and proposed to be completed in May 2018.

Works in regards to the canteen upgrade have not yet commenced and a program of work is yet to be established as scope of work needs to be finalised. Consultation is being undertaken regarding the scope of work, and a program will be established to expedite the work. It is therefore probable that work will not be able to commence until the 2018-19 financial year.

STRATEGY 6.2 Help build resilient, inclusive communities	
SERVICE ACTIVITY	FUNCTION RESPONSIBLE
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
6.2.3 Work with partners to deliver events that strengthen our community	✓ Community and Cultural Development
6.2.4 Support community service organisations working in our City	✓ Community and Cultural Development
6.2.5 Work with Aboriginal organisations and residents to strengthen our community	✓ Community and Cultural Development
6.2.6 Conduct and support events that include all members of our community	✓ Marketing and Events

6.2.1. Support children and families, particularly those living in vulnerable circumstances

Council continues to deliver targeted education programs to children and families. Three targeted parenting programs were delivered under the Children and Parenting Program (CAPPS) funded by the Department of Social Services. These provided individual support to over 30 families, 80 educators and 140 children throughout the reporting period. The programs delivered intensive speech and language intervention to ATSI children and vulnerable children aged 3-5years, supported play sessions within Kingswood Park Public School and provided an

evidence based parenting program in St Marys to 12 families.

Children enrolled at our children's centres include more than 100 children with disability/additional needs and 154 Aboriginal and/or Torres Strait Islander children. Two ATSI cultural awareness conferences held in August and October were attended by 23 Children's Services staff.

Federal funding awarded to Children's Services under the Indigenous Advancement Strategy (IAS) commenced in July 2015 and ceased in December 2017. The access strand of this funding has been extended for a further 12 months. Under the IAS project in 2017, Children's Services educators

attended coaching sessions every term to support embedding culturally appropriate curriculum practices, including the '8 Ways Aboriginal pedagogy', and implementing a range of ATSI cultural practices in each service.

The Mobile Playvan delivered 123 free sessions, typically attended by around 20 parents or carers and their children.

6.2.2 Develop effective responses to the impacts of growth, redevelopment and change in our community.

- ✓ **a. Facilitate delivery of the Jordan Springs Community Hub**
- ✓ **b. Coordinate the implementation of the Disability Inclusion Action Plan**
- ✓ **c. Establish and support the Multicultural Working Party**
- ✓ **d. Complete a demographic profile of the City**

The Jordan Springs Community Hub building has been completed by Lend Lease and is ready to be handed over to Council in early 2018.

Council launched the Disability Inclusion Action Plan 2017-21 (DIAP) in August. Council's progress in achieving the DIAP actions will be tracked and reported annually to the Disability Council of NSW.

Council continues to facilitate the Multicultural Working Party which provides advice to Council on issues relating to multiculturalism and the wellbeing of residents from Culturally and Linguistically Diverse (CALD) backgrounds in Penrith City. The working party is made up of three elected Councillors and eight community members.

We started work to develop a demographic profile of the City, which will assist Council staff as well as community organisations to understand the changing social profile of the City, assist in writing funding submissions as well as support advocacy.

In October the Mayor presented a total of \$30,218 to community organisations to support 31 projects under the planned component of the Community Assistance Program.

Council is progressing initiatives to address the growing challenge of homelessness in our City, including:

- liaising with community organisations, including mobile meal services and accommodation services to manage

hot spots and associated impacts.

- endorsing a Mobile Local Food and Homelessness Support Services Policy and
- supporting the Penrith Homelessness Interagency to improve integration between different service types, responding to hot spots and other challenges.

Social impact advice has been provided for development applications for boarding houses, a child care centre, aged care facilities, group homes and other large proposed developments.

6.2.3 Work with partners to deliver events that strengthen our community

Council hosted a Civic Reception to launch 2017 NAIDOC Week celebrations, paying tribute to the contributions Aboriginal community members make to Penrith City. The annual NAIDOC Family Gathering on 7 July at Jamison Park was attended by approximately 5,000 people. Council helped coordinate this event through a committee that included organisations and individuals from a variety of backgrounds.

The inaugural Day of Peace event on 23 September was organised by Council and the Multifaith round table and funded by Multicultural NSW and Council. It was attended by approximately 120 people from a range of growing and emerging faith groups including Hindu, Sikh, Muslim, Open Door Church, Uniting church, Catholic Church and Church of Christ. The event raised awareness within the wider community about the importance of interfaith unity and peace.

Council hosted Grandparents Day on Sunday 15 October at Jamison Park in partnership with Nepean Men's Shed, Community Junction and Cricket NSW. The event, funded by the NSW Department of Family and Community Services, was attended by approximately 500 people who enjoyed a range of activities including a billy car derby, egg and spoon races, dancing and art activities. The event focussed on celebrating the contributions grandparents and older people make to their families and communities as well as fostering interaction between different generations.

Council hosted an International Day of People with Disability event on 4 December. Organised in partnership with Thorndale and Ability Links, this event celebrated the varied contributions people with disability make to our City. Attendees included local groups of people with a disability

and school groups from Fernhill in Glenmore Park and Kurrumbee in Werrington.

6.2.4 Support community service organisations working in our Community

The Penrith Youth Interagency (PYI) continues to meet each month, with an average attendance of 20-25 workers. The PYI annual Planning Day was held in November which identified a number of issues to be prioritised for action early in 2018.

Homelessness continues to be a growing issue in Penrith, with the Council convened Penrith Homelessness Interagency (PHI) and steering committee working to address a variety of associated issues. The Homelessness Services Contact Resource Card was reviewed, updated, reprinted and distributed to assist with information and referral processes, and the Mobile Local Food and Homelessness Support Services Policy was endorsed by Council in July 2017. This policy includes the development of the hold harmless agreement and liaison with groups to understand how council can better support their needs.

Extensive liaison was undertaken with funded and voluntary services to respond to the increased numbers of rough sleepers in the city centre. Significant efforts have been made to resolve complex cases of homelessness occurring in Judges Place Carpark and the Nepean District Tennis Centre in Woodriff Gardens. Implementation of Council's Homelessness Customer Service Protocol included training for Council staff and contractors (Nepean Regional Security staff).

Council officers actively participate in the Nepean Domestic Violence Network to work to reduce the incidence of domestic violence in the City and proactively respond to the significant impacts domestic violence can have on women and families. Regular presentations are given at the Young Parents Network to encourage healthy eating among young pregnant women and their partners.

Council officers have supported the Thornton Community Group regarding some of their priorities, including a street library and the opportunity to hold markets. Council officers also continue to coordinate the Penrith Community Care Forum, a network of organisations providing

services to people with disability and older people. Issues canvassed include the transition to the NDIS and the My Aged care reforms.

6.2.5 Work with Aboriginal organisations and residents to strengthen our community

As reported above, Council commenced 2017 NAIDOC Week celebrations with a Civic reception opened by the Mayor Councillor, John Thain. NAIDOC week provides Council the opportunity to work and participate together with partners on an event which is of major symbolic importance to Aboriginal and Torres Strait Islander people.

Council is working on an Aboriginal Cultural and oral history project called 'The Hat Project' with the Penrith Regional Gallery and The Lewers Bequest (PRGLB), Aboriginal artists and Aboriginal community members. The Hat project represents a time in Australia's colonial history where ATSI people were required to wear clothes, including hats, and attend church. The Hat project comprises a workshop program (hat making and decorating), participant oral history and concludes with an exhibition. A funding application for the main project was submitted to Create NSW in December, however we do not yet know if this application was successful.

Council successfully received \$700 funding from the Healing Foundation to support participation in Council's National Apology Day 10th Anniversary event. Council officers worked with the Deerubbin Local Aboriginal Land Council on developing a joint Working Together agreement that will enable a range of matters of mutual interest to be explored and advanced.

6.2.6 Conduct and support events that include all members of our community

A comprehensive program of 26 civic and community events was delivered during the period July - December 2017. The highlights of the community program included:

The Real Festival returned to Nepean River on November 3, 4 and 5 with an expanded program of free river, environment, arts and lifestyle activities and experiences for people of all ages to enjoy. More than 22,000 people attended this year's event, showing a 10% increase in attendance compared with 2016. The majority of attendees came from the Penrith community and

more than 20% attended from outside the city. Across the Festival weekend a total of \$2.5 million (based on DNSW Economic Evaluation Model) was injected into the Penrith economy.

Music by the River was held in Tench Reserve in September. The event attracted people from across the community to relax and enjoy local musical talent. A Cinema in the Park event scheduled for December was unfortunately cancelled due to inclement weather.

Council also sponsored events delivered by others during this period, including Ballet Under the Stars, at which the Australian Ballet performed a free outdoor community performance of The Sleeping Beauty in November to several thousand people at the Sydney International Regatta Centre.

Council successfully secured a three-year partnership with NSW Golf to support the annual NSW Open. The 2017 event was held at Twin

Creeks in November across seven days. Council staff worked with NSW Golf to promote the event to local residents and to market Penrith as a visitor destination to event attendees from outside the area.

Council worked closely with the Football Federation of Australia to secure an International football match between the Westfield Matildas and Brazil at Pepper Stadium in September. The event was attended by 15,089 spectators with additional 230,000 people tuning in to watch the live broadcast on Fox Sports and the ABC.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past 6 months.



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STRATEGY 6.3

Enhance the cultural vitality of the City

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
6.3.1 Create opportunities for residents to learn about different cultures through national and international partnerships	✓ City Partnerships
6.3.2 Support and implement initiatives which contribute to culture and creativity	✓ Community and Cultural Development
6.3.3 Create opportunities for residents to learn about different cultures	✓ Marketing and Events

6.3.1. Create opportunities for residents to learn about different cultures through national and international partnerships

Council continues to deliver a range of cultural opportunities for residents through the city partnerships program. These include our annual student exchange program with Fujieda, Japan delivered in partnership with the Penrith International Friendship Committee (PIFC). Six students visited from Fujieda in Japan and stayed with local host families for three weeks. Four students from Penrith travelled to Fujieda for three weeks as part of the cultural exchange.

Year 5 and 6 students at Llandilo Public School continued to build relationships with Fujieda primary school students via the successful Skype program. This program provides students with the opportunity to make friends, exchange ideas and share stories from their classrooms. Year 6 students from Our Lady of the Rosary, St Marys participated in the annual Christmas card exchange with Hakusan students.

Duke Kunshan University have offered a scholarship for one Penrith student to study in Kunshan. Local students are eligible to apply, with the scholarship to be awarded later this year.

6.3.2 Support and implement initiatives which contribute to culture and creativity

- ✓ **a. Lead the implementation of the priorities from the 2015 Mayoral Arts and Culture Summit**
- ✓ **b. Implement mentoring initiatives for emerging creatives**

One of the identified priorities from the Mayoral Arts and Culture Summit in 2015 was the

establishment of a creative hub in the Penrith City Centre. A 60m² shop front in Allen Arcade, Penrith has been identified that can accommodate the DIG MAKING SPACE creative hub. A pilot for two years will provide opportunities for creative and professional development initiatives for emerging multi-disciplinary digital artists/designers. A Create NSW funding application was successful with Council receiving \$60,000 over two years, with the aim of the project to provide the arts and cultural sector with an opportunity to grow and establish the creative industries in the Penrith CBD, and contribute to a more vibrant and sustainable arts and cultural sector in Penrith City and Outer Western Sydney.

The first Residency and Mentorship Program will start in February and run for 16 weeks, following a competitive application process. There were seven successful applicants for the mentorship program, including a filmmaker, graphic designers and screen music composers. The mentor has an outstanding portfolio of work and is nationally and internationally renowned within the creative sector. The initiative has support from the Western Sydney University, Academic Program, Design, School of Humanities and Communication Arts and Western Sydney TAFE – Nepean Arts & Design Centre and the Penrith Performing & Visual Arts Ltd.

6.3.3 Create opportunities for residents to learn about different cultures

The Day of Peace event has been designed to encourage understanding, cooperation and good relations between organisations and people of different faiths in the Penrith LGA. The event is funded by a grant received through Multicultural

NSW's Celebration Grants Program, and was an initiative of Council's Multifaith Working Group. Over 150 people attended this event.

International Day of People with Disability celebrates the achievements and contributions of people with disability to our City, and how this enriches our community and culture. It is part of the UN's International day of People with Disability celebrations, and aims to break down the barriers of disability, and celebrate abilities of all kinds.

National Family History Month held in August, was hosted by the Library team and is an initiative of the Australasian Federation of Family History Organisations (AFFHO). Family history and genealogy is one of the most popular hobbies in the world, and over 250,000 Australians are members of family history-related organisations.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



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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.

WHAT ARE WE WORKING TOWARDS?

The activities and services we deliver under Outcome 7 aim to ensure Council is accountable, shows respect and encourages innovation. The following community indicators will measure how we're going as a City. We'll report on them in our End of Term report every four years, and in our Annual Report whenever data is available.

1. % of residents who feel Council communicates well with residents
2. % of residents who know who to contact for representation and information
3. % of residents who feel Council understands the community's needs and expectations
4. % of residents satisfied with information on Council about services and facilities
5. % of residents who feel Council provides opportunities for residents to participate in planning and to have a say about the City's future
6. % of residents who feel that Council delivers value for the rate dollar
7. % of residents who are satisfied with the overall performance of Penrith Council
8. % of residents who feel Council acts responsibly

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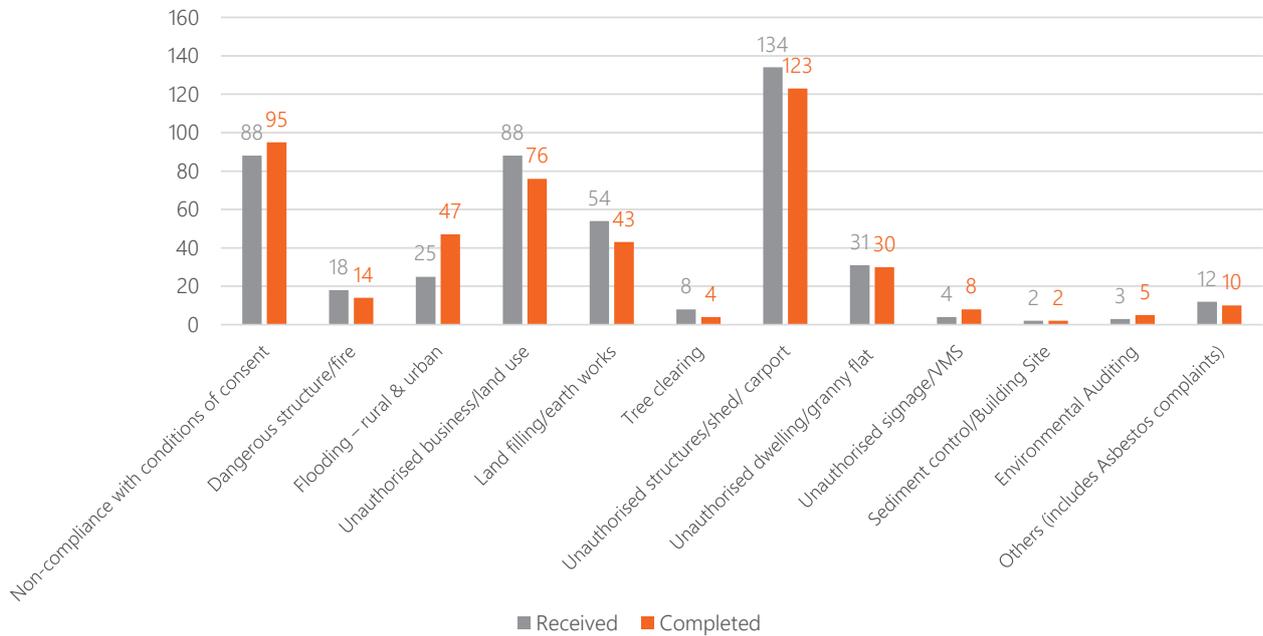
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HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

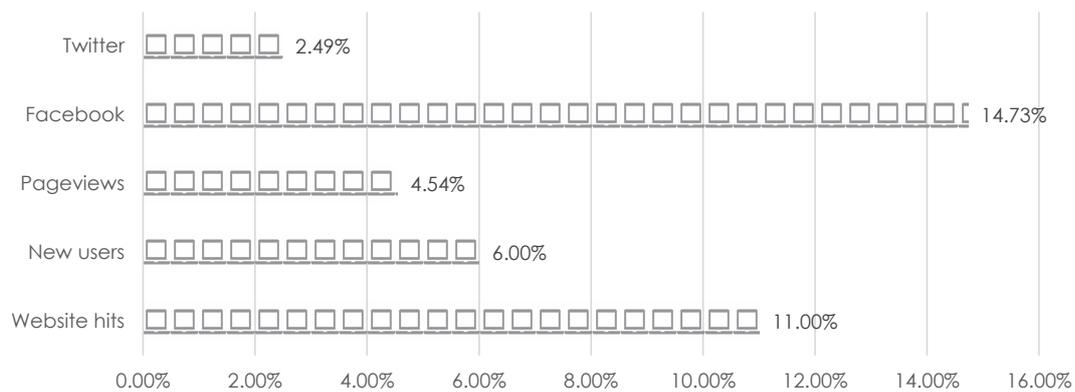
The following indicators track our organisational progress against some of the key strategies around our financial performance, community engagement, governance processes and staff wellbeing.

Compliance Matters



Council's compliance team responds to a range of matters that impact the day to day lives of our residents. Tracking matters received and matters completed both allows us to see which areas are increasing, and whether overall the team is able to respond to the workload. This indicator will tell us more as we track it over time.

% Increase in Council's digital presence



Tracking our digital presence helps us understand how our community engages with us and where they go to for information. This helps us ensure we effectively communicate with the community.

There was an increase of more than 11% in visits to the website, and an increase in new users of 6.6%, meaning that some users made more return visits than in the previous period. The 4.54% increase in pageviews, means that more of our website content was accessed.

Number of informed participants in community engagement activities:



An informed visitor has taken the 'next step' from being aware and clicked on something further. That might be another project, a news article, a photo, etc. We now consider the visitor to be informed about the project or site. This is done because a click suggests interest in the project. There were approximately 2,300 informed participants in the six month reporting period.

We aim to ensure everyone participating in engagement activities has the opportunity they need to learn and contribute. As we continue the engagement review we will be better able to report on this indicator.

Days lost to WHS incidents: 188

A total of 188 days were lost to WHS incidents July to December, with a peak of 63 days in October and a low of 14 days in December. This compares to 170 days for the same period last year.

Total number of Councillor decisions made in meetings closed to the public: 23

This measures the transparency of decisions made by the elected Council. Some decisions will need to be made in a confidential environment, but the majority should be in a forum where members of the public can be present.

A total of 23 decisions were made in the confidential Committee of the Whole from July to December.

Customer satisfaction rating: 63% 144 responses

This rating is obtained through a monthly survey of customers who have contacted Council through 'report a problem' or the front counter. It doesn't (yet) gain feedback from customers who use other services, though this is planned and will be implemented over the next few years.

Deviation from Budget: \$252k favourable (excludes capital)

Measures positive and negative deviation from budget, helping us understand the accuracy of our budgeting process. Some variation is expected; however significant overruns or significant surplus may indicate problems with planning or service delivery.

% of employees that use their full entitlement of sick leave in a year: Annual Figure

Employees using their full entitlement of sick leave every year can be a sign of a disengaged workforce. Employee sick leave entitlements are calculated from the date they started work with Council. As a result, analysing how many employees are using their full entitlement each year is best done on an annual basis. This indicator will therefore be reported in our next six monthly progress report and in our Annual Report. Council is also looking at how to measure short term absenteeism - employees taking multiple single days of sick leave - as a more reliable measure of staff engagement.

Increase in employee satisfaction for top 3 opportunities and maintained for top 3 strengths: Annual

In 2017 Council undertook an Employee Opinion Survey which identified our strengths and weaknesses as an organisation from the perspective of our staff. A number of programs are being implemented at different levels across the organisation to address these, and a further survey will be carried out to help us understand where we have improved and where we still have work to do. This indicator will be reported on as we receive results from follow up surveys.

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HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

Council's activities and services under this Outcome are grouped into six strategies, which focus on the transparency and performance of Council in delivering value for money services and listening to our Community. Our achievements and challenges from July to December are summarised in the following pages.

STRATEGY 7.1 Be open and fair in our decisions and our dealings with people		
SERVICE ACTIVITY		FUNCTION RESPONSIBLE
7.1.1 Provide accurate and timely planning information	✓	City Planning
7.1.2 Promote ethical behaviour and open and fair decision making	✓	Council and Corporate Governance
7.1.3 Manage Council's meeting calendar, meeting process and business papers	✓	Council and Corporate Governance
7.1.4 Support the Councillors in meeting their obligations and roles as community representatives	✓	Council and Corporate Governance
7.1.5 Provide advice to assist the organisation in meeting its lawful obligations	✓	Council and Corporate Governance
7.1.6 Implement Council's Code of Conduct to a high standard with respect to allegations, breaches and investigations	✓	Council and Corporate Governance
7.1.7 Provide a quality customer experience through the contact centre and front counter	✓	Customer Experience
7.1.8 Help improve customer experience for everyone that contacts council	✓	Customer Experience
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 Support compliance and risk management across Council	✓	Risk Management
7.1.13 Manage insurance and claims	✓	Insurance
7.1.14 Undertake audits to help ensure Council's operations are ethical and efficient	✓	Internal Audit
7.1.15 Manage Council's records responsibly	✓	Information Management
7.1.16 Respond to community requests for use of Council's land (licences, easements, road closures)	✓	Property Development and Management

.....

This strategy covers many of Council's day-to-day operations and ongoing programs around governance, customer service, audit and risk management. Where appropriate, comments on service activities have been grouped.

7.1.1 Provide accurate and timely planning information

During this quarter, City planning has produced approximately 2,000 149 planning certificates with over 99% of the certificates being delivered to applicants within target timeframes.

7.1.2 Promote ethical behaviour and open and fair decision making

7.1.3 Manage Council's meeting calendar, meeting process and business papers

7.1.4 Support the Councillors in meeting their obligations and roles as community representatives

7.1.5 Provide advice to assist the organisation in meeting its lawful obligations

✓ a. Review delegations across Council

7.1.6 Implement Council's Code of Conduct to a high standard with respect to allegations, breaches and investigations

Council continues to meet all of its governance and statutory requirements to ensure the organisation is run in an open, fair and transparent manner.

Delegations allow staff to undertake day to day tasks within various limitations, and exist across the organisation in relation to things like the amount of expenditure that can be approved, hiring of staff, drafting letters, entering premises and many other matters. In response to an organisational review of delegations the General Manager has made a number of sub-delegations and signed off on changes to ensure delegations are appropriate for each position and reflect any changes in legislation.

7.1.7 Provide a quality customer experience through the contact centre and front counter

✓ a. Investigate opportunities to streamline the DA process from initial lodgement to handover to DA team

✓ b. Review how the front counter operates

7.1.8 Help improve customer experience for everyone that contacts council

✓ a. Investigate an after-hours contact centre

Council's contact centre received a total of 76,125 calls, of which 52% were handled within the Customer Experience team, and 36,656 were transferred to relevant departments within Council. Contact centre call quality is rated at 94%, with 76.11% of calls answered within the first 20 seconds.

Receipting of DAs is now managed at a separate counter by the Customer Experience team. Lodgement is completed within the DA Administration team which gives Development Services greater control over the process.

Review of the operations of the front counter has resulted in:

- Applications submitted by private certifiers for routine developments will now be assessed by Records staff, improving efficiency and customer service
- St Marys now operates with a single staff member and work is underway to move this officer into the main library desk
- Armed hold up training and cash recyclers have been identified as ways to reduce our armed hold up risk. Training will be completed in the first quarter of 2018 and a cash recycler is being considered for St Marys

Quotes have been received for an after-hours contact centre, and will be reviewed with Information Communications Technology team (ICT) in the first quarter of 2018.

7.1.9 Provide general legal services and advice to Council

7.1.10 Provide dispute resolution and litigation services to Council

Legal Services continues to provide legal services and advice to Council. There were 16 litigated matters that Council was a party to in a range of jurisdictions, primarily the Land and Environment Court (12), but also the Supreme Court (1), Federal Court (1) and a Coronial Inquest. Of the 12 matters in the Land and Environment Court, three are ongoing, Council was successful in four contested hearings, and five were resolved by consent either at the hearing or at conciliation conferences. Council was successful in the Supreme Court, with the other two matters still ongoing.

7.1.11 Manage access to information requests

Council received 135 GIPA informal requests for internal plans and documents. All applications were processed within the statutory time frame.

7.1.12 Support compliance and risk management across Council

Council continues to actively manage its risk and compliance. A Risk Review was successfully completed in August 2017 which delivered a Risk Appetite Statement, updated Risk Management Policy, a Strategic Risk Register, and 25 new Operational Risk Registers. In December 2017, managers were asked to review their risk registers with their teams, complete a risk management assertion document, and return any updates to the Risk and Audit Coordinator. Council also established the Audit, Risk and Improvement Committee during this period.

7.1.13 Manage insurance and claims

The annual insurance renewal process for Council commenced in July 2017 and culminated in the approval of a range of insurance contributions/ premiums and excesses at an Ordinary Meeting of Council in August 2017. The total contribution payable for all of the reported insurance categories in 2017-18 is \$1,379,000, compared to \$1,344,000 for 2016-17. This is an increase of \$35,000, or 2.6%. All excesses remained unchanged.

Two significant property claims started during the period and both are currently ongoing. The first relates to a fire in the basement of the Civic Centre which occurred in June 2017 and caused considerable damage to equipment, consumables and archived documents. The second relates to the flooding of the St. Marys Library which occurred in December 2017 and caused extensive damage to the ground and first floors, including the carpeting, roofing, walls, equipment and book collection.

All other claims have been managed in accordance with Council's procedures and timeframes.

7.1.14 Undertake audits to help ensure Council's operations are ethical and efficient

The Strategic Internal Audit Plan (2017-2021) was approved by the Audit Committee in February 2017 and commenced from 1 July 2017. For the 2017-18 financial year, there are ten internal audits scheduled for completion. To date, three internal audits have been completed, one is in progress, and two are in the planning stage. It is anticipated that all internal audits will be completed within the agreed timeframe.

7.1.15 Manage Council's records responsibly

Records are being managed appropriately and in-line with Council's Records Management Program.

All incoming records are now being captured at their source making them immediately available to view, access and action, improving efficiency across the organisation. Council's archives have also been reviewed, with transfer or destruction of older records helping free up storage space.

7.1.16 Respond to community requests for use of Council's land (licences, easements, road closures)

Property Development has responded to requests to use Council's land for both community and commercial use in accordance with service level timeframes. Council has supported short term licensing of Council land for community projects and projects with city-wide benefits.

CHALLENGES AND BUDGET EXCEPTIONS

As the demand for access to information held by Council increases the challenge is to ensure that all requests are dealt with in the statutory timeframe.

Integration of risk management into Council's decision making processes at all levels of the organisation is also an ongoing challenge.

STRATEGY 7.2

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

SERVICE ACTIVITY		FUNCTION RESPONSIBLE
7.2.1 Provide accurate information to Council and the community on council's financial activities	✓	Financial Services
7.2.2 Support financial sustainability through financial planning and budget management	✓	Financial Services
7.2.3 Manage Council's fleet, plant and equipment to minimise risk and reflect lifecycle costs	✓	Fleet and Plant Management
7.2.4 Manage Council's property portfolio to reduce reliance on rate income	✓	Property Development and Management
7.2.5 Support financial sustainability by managing Council's purchasing policies and procedures	✓	Purchasing and Supply
7.2.6 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs	✓	Strategic Asset Management Planning
7.2.7 Help staff understand how to be sustainable in their everyday actions	✓	Sustainability
7.2.8 Identify ways Council can use resources more efficiently	✓	Sustainability

7.2.1 Provide accurate information to Council and the community on council's financial activities

✓ a. expand reporting to include new performance and improvement opportunity measures

The 2016-17 Audited Annual Financial Statements have been exhibited and endorsed. Quarterly and Six Monthly budget and progress reports have also been provided to the Councillors and the community, highlighting Council's financial performance.

A reporting system has been developed to keep track of all productivity initiatives agreed across the organisation, which will help ensure initiatives and timeframes remain on track

7.2.2 Support financial sustainability through financial planning and budget management

✓ a. Improve the design and delivery options for rate notices

✓ b. Undertake a review of cash handling processes

A review of Council's financial position is undertaken each quarter, with the projected

surplus of \$194,467 for 2017-18 reported to Council on 27 November 2017. The favourable budget position at this early stage of the financial year will provide increased capacity to respond to current and emerging priorities.

Rate payers are now able to opt-in to receive their rates notices by email, reducing printing, postage and improving efficiency. Replacement of the receipting system is also underway, and is expected to be completed by June.

Financial Services, Customer Experience and the Innovative Performance teams worked together to review the process of cash handling from the point of collection (Counter and Libraries) through to pick up. A number of recommendations were made and the teams are working through implementing these recommendations, including working with the auditors where appropriate

7.2.3 Manage Council's fleet, plant and equipment to minimise risk and reflect lifecycle costs

Council has an ongoing program to replace assets as they age, to improve productivity and reduce maintenance costs. The Plant Optimisation program also continues to be implemented, with the recently formed Plant

Committee having regular input into plant replacement to ensure new plant meets the needs of staff and the community.

7.2.4 Manage Council's property portfolio to reduce reliance on rate income

- ✓ **a. Start the Open Space Reinvestment Project for Jamisontown and Penrith**
- ✓ **b. Start the Open Space Reinvestment Project for Colyton / Oxley Park / North St. Marys**

Council is conducting a City wide project around recreation spaces and how they can best meet the needs of the local community. Following a successful pilot project in Erskine Park in 2016, Council commenced community engagement activities in South Penrith between April and June 2017. From the level of feedback and the issues raised, it is clear that this is a very important issue for local residents, with many people expressing their thoughts on their expectations for local facilities and whether underutilised parcels of Council-owned land could be repurposed to provide an alternative funding source for local open space upgrades and city-wide projects. We are considering this feedback as we work to decide the next steps for this project.

7.2.5 Support financial sustainability by managing Council's purchasing policies and procedures

Council's purchasing policies and procedures ensure proper governance and compliance so the best procurement outcomes are achieved by the Council.

7.2.6 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs

- ✓ **a. Update the Asset Management Plans for all asset classes**
- ✓ **b. Review key asset management processes, including acquisition and disposal**

A Strategic Asset Management Coordinator has been appointed, and the Strategic Asset Management Steering Committee established. This Committee will help ensure a consistent approach to the overall management of Council's assets. A consultant is to be engaged in the early part of 2018 to start updating the asset management plans for all asset classes.

7.2.7 Help staff understand how to be sustainable in their everyday actions

My Idea continues to provide an avenue for staff to put forward their suggestions for operational improvements. We've had six 'My Ideas' submitted, four of which were supported by the Committee and are being investigated further, including upgrading the basement amenities to support staff who walk, run or ride to and from the Civic Centre, use of 3D modelling as part of foyer redesign process, the possibility of an electric car in Council's fleet and other options for improving the sustainability of the fleet, and a River Engagement Hub to be considered as part of the implementation of the River Precinct. The program has also recently been reviewed to ensure it continues to be effective, with a renewed focus on communications into the next reporting period.

An online sustainability training module is now complete and awaiting roll out to staff members. This module will provide staff with basic information around the sustainability programs run by Council and how they can be more sustainable in day to day work. A tailored session on sustainability was also delivered to our Library staff.

All new staff members are provided with a basic overview of the range of Council's sustainability programs and initiatives as part of the induction process. Reusable metal water bottles are provided under the Think, Act, Share program as a way of encouraging staff to minimise their use of single use plastic bottles and promote wellbeing.

The Sustainability Team has continued to work with departments from across the organisation on a range of projects. Advice and input has been provided on a number of projects including the Sport, Recreation, Open Space and Play Strategy and the Water Working Group.

7.2.8 Identify ways Council can use resources more efficiently

- ✓ **a. Investigate the feasibility of larger scale solar renewable energy projects within the region**
- ✓ **b. Develop sustainability benchmarks and measures for key projects and staff**

This period saw the installation of rooftop solar systems on Emu Village OOSH, Penrith Regional

gallery, St Marys Memorial Hall and seven childcare centres. One of these ten systems was funded from Council's Sustainability Revolving Fund, while the remaining nine were delivered under the Australian Government's Our Solar Future program. These systems have a combined capacity of more than 80kW. A two-part project for solar PV on the Civic Centre is also underway, Part 1, funded by the Sustainability Revolving Fund, assesses the feasibility of a system. If successful, Part 2 will deliver a complete set of specifications to be used for a tender for the works. Investigations are also commencing into the application of larger scale solar and other renewable energy sources. Research has been undertaken and contact has been made with councils and other organisations that are more progressed in this area.

Quarterly exception reporting on energy and water consumption across all council facilities continues to be undertaken to identify potential anomalies for further investigation and checking if required. Sustainability are working closely with Financial Services to review utility bills prior to payment as an extra measure of protection.

Council is investigating the feasibility of further street lighting retrofits which will see inefficient lighting replaced with energy efficient LEDs. Lighting upgrade projects for a number of facilities are also being investigated for implementation in 2018.

Work has commenced on establishing energy and water benchmarks for Council's larger sites. Once draft benchmarks are developed, they will be discussed with facility managers and other relevant staff to ensure that they are useful goals to track resource consumption. Monitoring will be undertaken through Council's existing data management system.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.



STRATEGY 7.3

Deliver our services to provide best value for money

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
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
7.3.3 Provide information technology to support efficient service delivery	✓ Information Technology
7.3.4 Manage our mapping and geographical information systems to meet Council's needs.	✓ GIS/Mapping

7.3.1 Support the business performance of the organisation

- ✓ **a. Develop a process improvement program**
- ✓ **b. Implement a corporate process mapping tool**

The newly formed Innovative Performance team has started 20 improvement projects and completed four. The team is implementing the changes from each project, tracking progress to ensure benefits are delivered and assisting with any implementation issues. A variety of other opportunities for improvement projects are being identified both as part of the current work and as understanding of the role of the team grows across the organisation.

The Team is also working to build capacity across the organisation, mentoring staff undertaking improvement projects within their Departments and held a 'lunch-and-learn' session. This session provided a one-hour training session on improvement tools and updates on the improvement program.

A number of Process Mapping software applications are being reviewed. A recommendation on the final choice will be made before the end of March 2018.

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

- ✓ **a. Introduce a business performance measurement and reporting framework**
- ✓ **b. Implement improved corporate reporting processes**

The 2016-17 Annual Report was adopted by Council on 27 November and submitted to the Office of Local Government on time. The September quarterly review was adopted at the same meeting.

New organisational indicators were adopted as part of the 2017-21 Delivery Program and these are being reported on for the first time as part of this review. These indicators will be monitored for data reliability and usefulness, and changed if needed. Service level indicators have also been endorsed, and will be monitored and tested during the year.

Initial work has been carried out on reviewing current processes, including discussions with the Innovative Performance team to seek their assistance. Some minor changes have been made already with more significant changes likely to arise from the review.

7.3.3 Provide information technology to support efficient service delivery

- ✓ **a. Develop a service improvement program**
- ✓ **b. Implement a new Service desk tool**
- ✓ **c. Develop ICT Strategic Plan 2018+**
- ✓ **d. Coordinate a project to provide better access to key organisational information**
- ✓ **e. Develop and implement a system to track realisation of project benefits**

Council's ICT Department continues to work towards improving overall service delivery for both internal stakeholders and external customers. By improving digital systems overall Council is able to offer improved services and work more

efficiently. Throughout the last six months of 2017 a significant number of initiatives and projects have been delivered, including:

- A range of projects to improve service efficiency for staff and Councillors
- Processes to collect more reliable customer feedback, to help identify areas for improvement
- Audit and Compliance Analytics
- Mental Health Awareness Website
- Smarty Grants - Grant Applications
- e-Property - online certificates
- CCTV in St Marys and Penrith
- Call Recording for Customer Experience
- Completion of an initial review of the current ICT Strategy
- System and pilot has been created and delivered to track realisation of project benefits

7.3.4 Manage our mapping and geographical information systems to meet Council’s needs

Council’s Mapping and GIS team provides a variety of information to a wide range of Council staff using the Exponare GIS enquiry system, including new zoning and flooding information. New theme specific web pages have been delivered to the public in conjunction with other Council staff using Google Maps. These

include an accessibility map showing items like disabled toilets in the Penrith and St Marys CBD’s. Approximately 100 maps and reports have been prepared for internal and external clients from July to December, including LEP amendments and flooding maps

CHALLENGES AND BUDGET EXCEPTIONS

ICT have experienced some issues from some service providers and equipment vendors which can lead to increased time to complete some projects. This is mitigated by following project methodologies to have early warning signals of potential issues, so problems can be anticipated and acted on before they create significant delays.

New 3D visualisation technology and data is becoming available. Whilst this provides a great opportunity to visualise large scale planning and development proposals, significant amounts of funding and effort will be required to take full advantage of the opportunity. Traditional 2D GIS solutions are undergoing rapid development and change. Significant time must be set aside to research and test the evolving products to ensure Council continues to take full advantage of the available technology.



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STRATEGY 7.4

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

SERVICE ACTIVITY		FUNCTION RESPONSIBLE
7.4.1 Seek to influence decisions made by other levels of government to ensure the best outcomes for our community	✓	Advocacy
7.4.2 Keep our community informed about what council is doing	✓	Communications
7.4.3 Talk with and listen to our community when planning for the future	✓	Corporate Planning
7.4.4 Ensure our corporate planning documents are a true reflection of current community needs	✓	Corporate Planning
7.4.5 Participate in reviews and forums and make submissions that affect the community in respect to local government governance	✓	Council and Corporate Governance

7.4.1 Seek to influence decisions made by other levels of government to ensure the best outcomes for our community

Council continues to play a key role in the development of the City Deal for Western Sydney which brings together State, Federal and Local Government in a collaborative partnership to realise the potential of Sydney's outer west. The City Deal will capitalise on the unique opportunities presented by this significant economic and population growth - supporting a region that is more liveable and more productive.

Council made submissions to the:

- Federal Budget 2018 in conjunction with the National Growth Areas Alliance.
- Infrastructure Australia update of the Infrastructure Priority List.
- Parliamentary Inquiry into Commuter Car Parking (August 2017). The results of this Inquiry have not been finalised.
- NSW Parliamentary Inquiry into Road Tolling, with the findings of this committee reflecting Council's submissions, including a recommendation for a journey cap, when they were handed down in October 2017. The Inquiry also had regard for the impacts of tolled roads on families in Western Sydney and the inequity of the current tolling environment.
- Federal Government's Parliamentary Inquiry into the Australian Government's role in the development of Cities. Council's submission highlighted the challenges of significant and

sustained population growth and the impact of shortfalls and delays in infrastructure provision. The submission also detailed the opportunities and benefits of Federal investment in growth areas such as Penrith.

- Future Transport Strategy 2056 process and the Greater Sydney Commission's Western City District Plan and Draft Greater Sydney Region Plan. The Western Sydney Rail Alliance (of which Council is a founding member) also made a submission to these processes, strongly advocating for the priority reservation of a North-South Rail corridor.

7.4.2 Keep our community informed about what Council is doing

- ✓ **a. lead a review of communication channels to ensure effective communication with the community**

Council uses a range of communication techniques and channels to keep the community informed about what we are doing. New and emerging channels continue to provide opportunities to effectively inform and engage our community. Council continues to use print media to ensure statutory requirements are met for advertising Council notices, and to provide information about upcoming events, activities, decisions and policy positions. Council also produces posters, brochures and newsletters to keep the community informed on what is happening in their City.

Social media, including Facebook and twitter, help Council get information out to those members of our community who may not use other channels and our followers on these platforms continue to increase. Council's website continues to receive large amounts of traffic as residents use the website to access a wide variety of information. The Your Say Penrith website has engaged the community and enabled them to provide input on a range of issues.

A review of the different ways Council can communicate has been completed to look at where different sections of our community go for information, what they are looking for and numbers of people using different methods to connect with Council. The topics discussed and how people feel about Council was also looked at. As a result, Council will refine how it uses social media and work to better understand community expectations of our website so we can be more effective in getting people the information they want, in a way that suits them.

7.4.3 Talk with and listen to our community when planning for the future

A review of community engagement activities across Council has started, with the formation of a Community Engagement Working Group which includes representatives from all teams across Council that engage with the community, either as part of their ongoing work or as part of specific projects. The review aims to ensure the revised Community Engagement Strategy complies with the proposed phase 1 amendments to the Local Government Act (not enacted); and provide an organisation-wide framework that supports the development and implementation of effective internal and external engagement strategies.

7.4.4 Ensure our corporate planning documents are a true reflection of current community needs

✓ ***a Trial a process to vary the agreed works program***

A Councillor Workshop was held in early December to ensure that the priorities identified in November 2016 are still valid, and discuss options for increasing capacity to deliver on key areas of parking, recreational facilities and other substantial community requests. Further information on a number of areas will be provided to Councillors in the first quarter of 2018, to

ensure that key projects are captured in the 2018-19 Operational Plan. A process to consider how and when Council's agreed works program has been developed, and will be tested in the second half of the year.

7.4.5 Participate in reviews and forums and make submissions that affect the community in respect to local government governance

A submission was made on the draft model code of conduct for local councils, raising concerns about some practical aspects of implementation and implications for demands on the time of staff and Councillors.

CHALLENGES AND BUDGET EXCEPTIONS

Managing delays by other levels of Government in making decisions that affect Council is an ongoing challenge. State Government decisions can often have far reaching impacts, particularly in terms of implementation, and uncertainty around timing of these decisions can make this work difficult to plan for, potentially impacting our ability to deliver other services to our community.

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STRATEGY 7.5
Invest in our people

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
7.5.1 'Future proof for tomorrow's success'. Build partnerships, improve productivity and make the best use of technology	✓ Workforce and Organisational Development
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
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

7.5.1 'Future proof for tomorrow's success'. Build partnerships, improve productivity and make the best use of technology

- ✗ **a. Implement a new recruitment and onboarding system**
- ✓ **b. Streamline timesheets to increase efficiency**

Council has invested in new systems for recruitment, onboarding, succession planning and learning management. A soft launch of the new recruitment system (PageUp) went live on 2 October 2017. Since then, 50 external and internal advertisements have been run with approximately 100 offers being made. Delays were, however, experienced in filming and editing a recruitment video. Onboarding content for the new system is being developed, which will allow new staff to undertake induction through an online portal.

In conjunction with the Innovative Performance team, an improvement exercise was run to streamline the process for completion and processing of timesheets for some outdoor staff. These improvements continue to save staff time, allowing for a higher level of service to be delivered.

7.5.2 'Make your mark'. Build a values based organisation, that engages our workforce and develops their talents and capabilities

- ✓ **a. Create a reward/recognition framework to promote council values**
- ✗ **b. Define an eLearning module strategy**
- ✓ **c. Implement the Equal Employment Opportunity management plan**
- ✓ **d. Create action plans in response to the employee engagement survey**

Using the information we gathered through the 2017 Employee Engagement Survey, work has commenced on developing Council's Employee Value Proposition (EVP). The aim of the EVP is to identify what Council employees value about working at Council, which will play an important role in the future direction of Workforce policies and programs. It will also form the main structure to Council's career portal to assist in attracting top talent. It is intended that the draft EVP will be presented to the leadership team early 2018. Teams have also used the survey to develop actions plans to address key issues within their areas, which have been presented to the General Manager for approval and are being implemented.

Council has also invested in a new system for learning management. Work is currently being undertaken to develop content for this system, providing a more efficient way for staff to access general information and refresher training about key processes and systems. Our Equal Employment Opportunity Management Plan has also been completed and is being implemented.

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

- ✓ **a. Implementation of online Work Health and Safety management system**
- ✓ **b. Finalise and implement mental health and wellbeing strategy for employees**

Council staff are encouraged to be actively involved in the day to day safety matters across our varied work sites which include child care, outdoor construction and maintenance staff, public spaces and offices. Council has implemented an online portal for our Work Health & Safety Management System. There is work to be undertaken in the first six months of 2018 to train staff and management in how to access and utilise the portal, however once it is fully operational it will make reporting and collection of WHS information more efficient and more accurate.

Overall, the past two years have seen a consistent fall in the number of staff injuries which require compensation. Although we are

only half way through the current year this trend looks set to continue.

Council also launched a Mental Health & Well-being vision statement and portal to all staff in October 2017, recognising the growing importance of mental health to our society in general and the need for these issues to be taken seriously. The launch was well received and positive feedback from across the organisation. The next phase will be the growth of the portal and tracking the use of the resources being provided to support mental health.

CHALLENGES AND BUDGET EXCEPTIONS

Issues around safety and worker’s compensation are continually changing and evolving. Ensuring we maintain the resources and knowledge to minimise impacts on staff and provide a safe work environment is an ongoing challenge. We must also continue to maintain a robust injury management program that provides best care for our staff when they are injured at work.

STRATEGY 7.6
Work with our alliance partners, Blue Mountains City Council and Hawkesbury City Council, to share skills, knowledge and resources and find ways to deliver services more efficiently

SERVICE ACTIVITY	FUNCTION RESPONSIBLE
7.6.1 Identify and explore employee and resource opportunities within the Alliance	✓ Workforce and Organisational Development

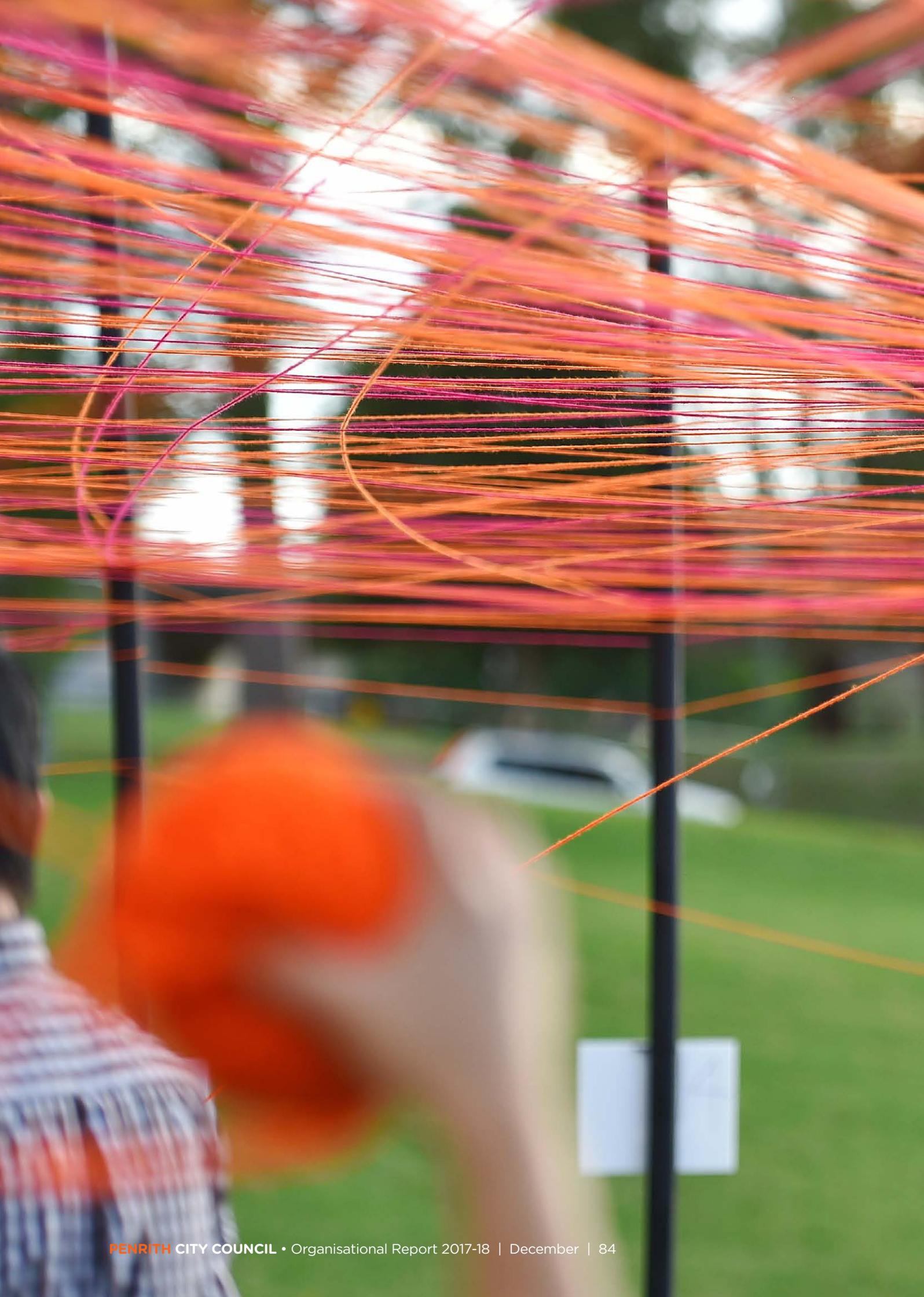
7.6.1 Identify and explore employee and resource opportunities within the Alliance

Work is ongoing in this area, with opportunities explored as they arise. Workforce and Organisational Development are looking into a joint Employee Assistance Program that will provide a consistent level of support for staff across all three councils.

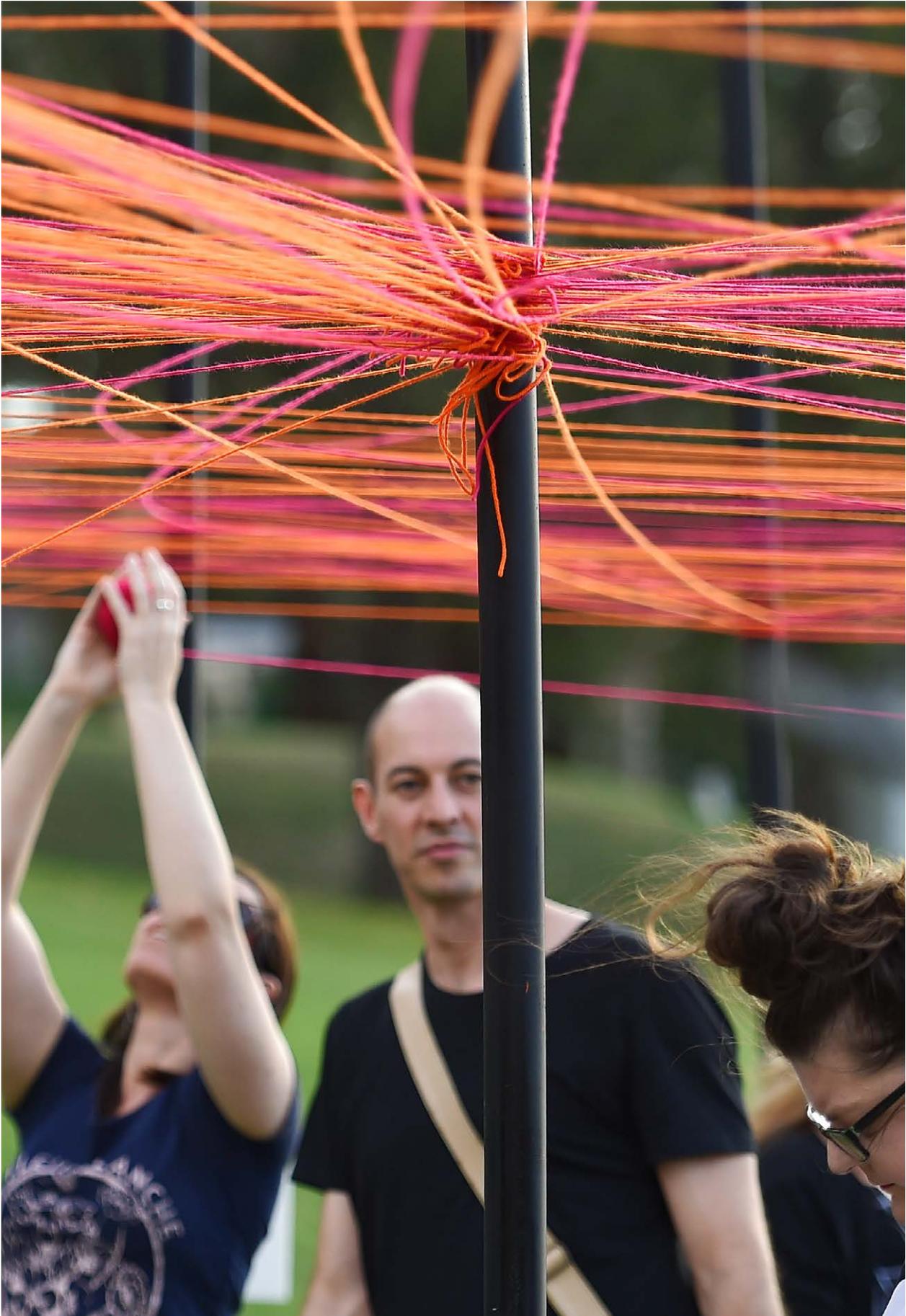
CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget, and no major challenges were experienced within the past six months.

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FINANCIAL SERVICES MANAGER'S REPORT

EXECUTIVE SUMMARY

The December Review covers the second quarter of the 2017-18 financial year. Details of significant variations, reserve movements, and the status of Council's Operating and Capital projects compared to budget are included in this document.

As previously reported in the September Quarterly Review, Council delivered a balanced budget in the adoption of the 2017-18 Operational Plan. The September Quarterly Review reported some variations to the predicted annual budget, including a number of proposed allocations that were adopted and combined with other adopted variations during the first quarter which provided for a revised projected surplus of \$194,467 for 2017-18. The favourable budget position at this early stage of the financial year also presented the opportunity to transfer \$900,000 to the Reserve budget to provide capacity to respond to current and emerging priorities.

The December Quarterly Review presents a positive result with a revised end of year projected budget with a surplus of \$252,409. This result comprises mainly positive variations to the original budget, with the most notable for the December Quarter being additional rates income (\$49,130) and development related net income (\$140,440). Offsetting these positive variations are an increase in postage costs (\$30,000) and the opportunity to make allocations to projects – Resonances of Inspiration Embroidery Repairs (\$30,000) and Resilient Sydney Collaboration (\$50,000).

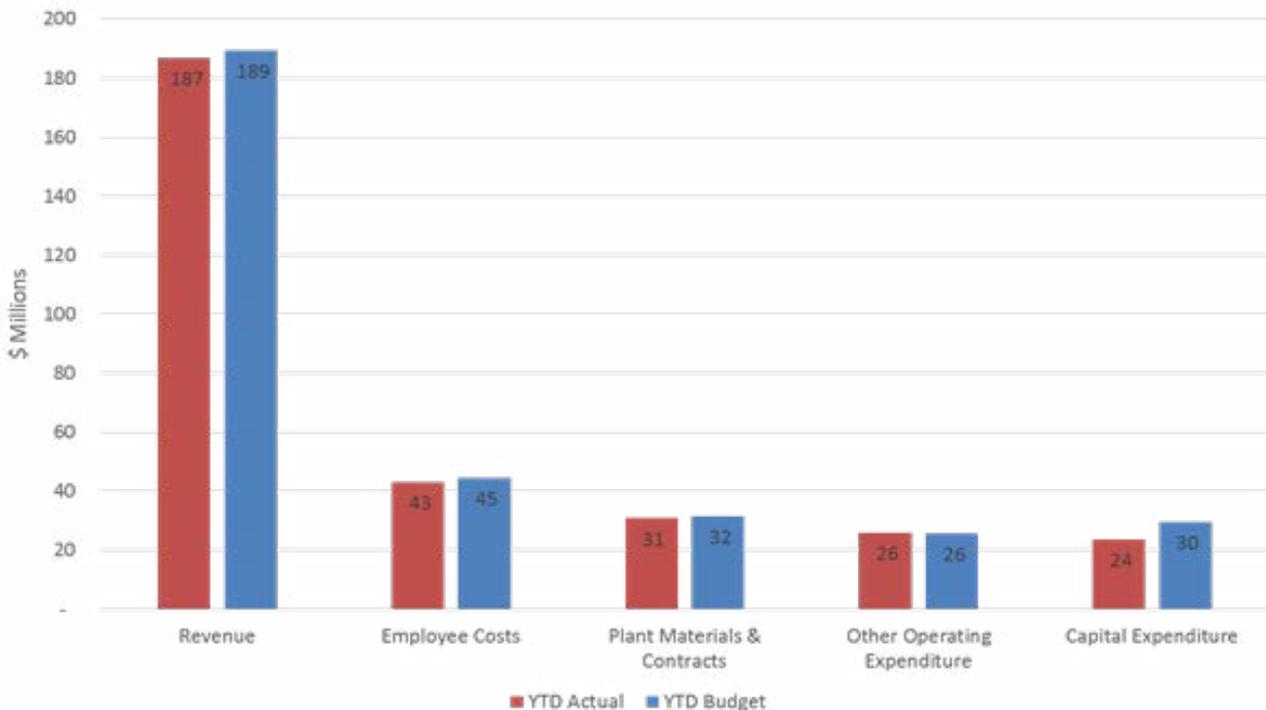
Net organisational salary savings of \$49,819 have also been identified in this quarter largely from staff vacancies. In keeping with Council's adopted practice, these salary savings will be retained within the employee cost budget at this stage and not be reallocated until the end of the year to manage any

budgetary risks throughout the year. Council's LTFP has foreshadowed that increases to the annual Employee Leave Entitlement (ELE) provision will be required and a strategy to increase this provision has been implemented. Council is committed to ensuring that sufficient provision is made for ELE and therefore it is proposed that any remaining salary savings will be transferred to the ELE Reserve as part of the June 2018 Review once provision for current year payments are made.

The financial strategies developed over the past two years rely not just on the 2016-17 SRV, but also on reform within the organisation's processes, systems, procedures, culture and structure. Reform in these areas has already commenced and will continue over the next 4 years. The organisation aims to match the funds from the 2016-17 SRV with savings from better ways of doing things, harnessing technology improvements, implementing new systems and reviewing service delivery. These savings will provide the capacity to continue to service our growing City, ensuring the 2016-17 SRV funds are directed towards the City shaping and future-proofing priorities. The original 2017-18 budget included \$2.9m in productivity initiative savings. During 2017-18 and in conjunction with the Quarterly Review process further productivity initiatives have been identified and included in budget adjustments resulting in total savings of \$4.0m being included in the 2017-18 budget.

The overall 2017-18 budget compared to the phased budget is generally in line with expectations. All variations have been considered and where a budget adjustment is required, details have been included in the review. The following graph shows a comparison, by category, of the progress of Council's budget compared to expectations.

Actual vs Budget Revenue & Expenditure – YTD December 2017



BUDGET POSITION

The review recommends a number of both favourable and unfavourable adjustments to the adopted budget for 2017-18. A full list of variations greater than \$20,000 is at the back of this document. The net effect of the proposed variations being recommended as part of this Review and adjustments adopted during the quarter, is a small surplus of \$57,942, which results in a projected surplus for the year of \$252,409. Some of the more significant variations are outlined below with their impact on the budget position (F – Favourable, U – Unfavourable and A - Allocation).

Net Employee Costs \$49,819 A

During the second quarter of 2017-18 salary savings have been realised primarily due to vacancies across a number of Departments. The majority of these vacant positions are in the process of being filled. It is recommended that some of the identified salary savings are retained in the individual Departments to enable alternative temporary staff resources to ensure the delivery of key Operational Plan tasks and projects. The net salary savings of those being retained by Departments total \$49,819.

It is proposed that as part of the December Quarterly Review that the identified salary savings of \$49,819 are retained within the employee costs area to assist with year-end employee cost balancing and to supplement the budget for any resignations. Any remaining savings at year end could then be transferred to the Employee Leave Entitlement (ELE) Reserve.

Development Services \$140,440 F (0.03%)

The Development Application net income is ahead of forecast for the year to date by \$140,440, primarily due to significant applications, which were not anticipated to be submitted in 2017.

In addition, major subdivision applications for substantial portions of release areas not anticipated have been received, including Caddens and South Werrington Urban Village.

Rates Income \$49,130 F (0.03%)

Rates income is budgeted to be approximately \$70,000 higher than originally forecasted, with business development increasing. This extra income from rates will be offset by less interest income on overdue rates and charges of around \$20,000 due to a decrease in the interest rate from 8% to 7.5% and with rates arrears being lower than in previous years.

Resilient Sydney \$50,000 U

Resilient Sydney is a collaboration with councils of metropolitan Sydney and the NSW Government. Resilient Sydney works to develop a strategy and action plan for Sydney to strengthen the ability of our community to survive, adapt and thrive in the face of increasing uncertainty and disruptions.

This project has the capacity to deliver significant benefits for the region and to add value to a range of projects and initiatives through coordinated responses to challenges and opportunities. Each district has been requested to contribute to the ongoing delivery of this project beyond the available funding.

Postage \$30,000 U (18%)

Postage costs are forecast to be over estimates mainly due to the lack of take-up of the Australia Post "My Post Digital Mailbox" with Australia Post not going ahead with a National marketing campaign as planned, and with Australia Post eventually withdrawing the Digital Mailbox altogether. This has meant that savings projected for electronic delivery of notices has not eventuated and customers that had registered for the Digital Mailbox had to be reverted to notices by mail. Postage costs in the future are set to reduce with an increase in the e-mailing of notices expected.

Resonances of Inspiration Embroidery \$30,000 U

The Resonances of Inspiration Embroidery is an embroidery that is owned by Council and was on display from 2001 in the Borland Foyer of the Joan Sutherland Performing Arts Centre (JSPAC). These funds are required for cleaning, repair, and conservation of the embroidery including re-installation in a suitable alternate location in the JSPAC to enable air conditioning improvements to be completed in the foyer.

OTHER VARIATIONS WITH NO IMPACT ON THE SURPLUS

Library Management System project \$394,000 (increase)

The adjustment to this budget through a transfer from the Library Reserve relates to the Library's Radio-frequency Identification (RFID) implementation and conversion project which forms part of the conversion by all of Council's Libraries to a new Library Management System.

This component of the project involves implementation of the RFID system and conversion of all library stock to RFID tags which allows self-serve check-out, check-in and provides a more efficient stock control of library items.

S94 Developer Contributions \$299,733 (increase)

S94 Developer Contributions have been received earlier than anticipated for the Local Open Space, District Open space and Cultural Facilities S94 plans due to a larger number of multi-unit Development Applications proceeding earlier than expected.

Roads to Recovery Program \$252,000 (increase)

The Department of Infrastructure and Regional Development grant funding has been brought forward from 2018-19. Road reconstruction works along Borrowdale Way in Cranebrook between Woodgate Crescent and Sherringham Road have been identified and will contribute to the achievement of Council's Asset Maintenance Strategy.

Jamison Park – New Netball Courts, Floodlights & Car Park \$150,000 (increase)

Funding has been allocated from the District Open Space S94 Plan to complement the 2016 Community Development Grant funding. The additional funding has been provided to expand on the number of car parking spaces delivered by this project.

Legal Projects-Development Services \$150,000 (increase)

There were a number of planning and environment appeals before the Courts during the reporting period, including 5 appeals relating to Residential Flat Buildings and one substantial regulatory matter. Council is expected to recover some costs from that regulatory matter in the next financial year.

Children's Services Building Upgrades - \$130,000 (increase)

The budget adjustment relates to several building works that were identified on the Children Services Compliance Plan that should be progressed in the current financial year. The work was flagged due to compliance or were in desperate need of repair or replacement. The additional work will be funded from the Buildings Upgrades – Pooled Reserve which included:

- \$23,140 bathroom upgrades at Werrington County.
- \$36,135 internal painting at Straus Road and Stepping Stones.
- \$30,900 kitchen upgrades at Yoorami, Jamistown and Platypus Playground.
- \$36,000 internal painting and floor upgrades at Rainbow Cottage.

Library Monitor Revenue \$44,000 (increase)

Due to a recent review of expired library cards, a large number of cards have been identified as having a small balance available which have been unclaimed longer than 6 years. Council is no longer required to hold these funds and is therefore recognised as income, which has been utilised to offset the cost of the renewal of the Library Monitor machines.

Property Development \$273,462 (increase)

Due to the nature of the property market a number of adjustments will be needed each quarter to reflect market conditions. Major budget variations proposed to the Property Development Model in the December Quarterly Review have a net result of \$273,462 increase to Reserve and include:

- Penrith Commercial Site Agreement - (\$500,000F). Funds were retained for remediation of the site in case of potential contamination. Recent reports have indicated that remediation is unlikely and therefore funds are to be returned to the reserve.
- Legal Expenditure redevelopment - (\$190,000U). The expenditure on this matter relates to the negotiation of the terms of the property transaction to construct a multi deck carpark as reported to Council at the Ordinary meeting held on 28 August 2017. The property transaction is extremely complex and has required extensive negotiations with the proponent. The negotiations and drafting of the legal agreement is continuing.



REVOTES

In addition to these adjustments a total of \$5.9m of planned Capital and Operating projects are proposed for revote this quarter and a full listing can be found at the back of this document. The total value of revotes for the year to date (including the proposed December Quarter revotes) is \$18.2m. Of this amount \$12.3m was endorsed in the September 2017 Quarterly Review and \$5.9m proposed in this December 2017 Review. A full list is included in this report and the more significant revotes for the December Quarter are detailed below:

CAPITAL PROJECTS

Urban Drainage Construction Program (General Revenue \$90,000)

As a result of delivering the revoted Urban Drainage Construction Works carried over from 2016-17 and also undertaking Belmore St Carpark reinstatement work, the works planned for Luddenham Road will not be delivered in this financial year.

Capella Reserve, Erskine Park (Reserve \$250,000)

This site is part of Council's reinvestment strategy at Erskine Park. The upgrade works on this Reserve are required to be revoted due to drainage works being undertaken on the site. These works will enable the adjacent land rendered for sale. The drainage work directly impacts on the area where the park upgrade works are planned, and are not due to commence until May 2018. These works will now be completed in 2018-19.

Mulgoa Road Reserve, Mulgoa (s94 Reserve \$151,000)

This project is in the consultation phase with the Mulgoa Progress Association and the Community. In addition to the current project the consultation will include the installation of a new playground listed for the 2019-20 Parks Asset Renewal. Following the conclusion of the consultation phase a Masterplan will be developed. It is anticipated that the masterplan will be completed in April 2018, with procurement and construction to follow. Works should commence this financial year but are not expected to be completed.

Collins Street Reserve, St Marys – playground

and tree planting, (s94 Reserve \$72,628)

Works are on hold until sites are assessed as part of Property Reinvestment Strategy including Community consultation. There are 4 potential sites in Collins Street for these works.

North St Car Park & Pedestrian Ramp, Penrith (Reserve \$340,000)

Design is at 95% completion and Council is currently negotiating with NBN to achieve resolution regarding utility depth. A DA will be submitted for remediation work in February 2018 upon completion of reports. In the following quarter the focus will be on tendering for construction works upon confirmation of NBN issues.

Lewers Gallery Kitchen Refurbishment (Reserve \$399,692)

Project documentation is currently in progress. Construction works will commence in the winter this year. This period is suggested by the Cafe operators to accommodate their operational needs as this is a relatively less busy period.

Ched Towns Reserve Floodlights and Canteen renewal (Contribution \$60,880)

A Federal Government Community Development Grant Program has been received due to identified upgrades to the floodlight provision on the northern fields at Ched Towns Reserve and a canteen upgrade to meet food handling compliance.

The floodlight design has been completed and the floodlight contractor has been appointed. With the lead time on pole ordering it is anticipated that the works on site, including trenching, will commence in February 2018 and proposed to be completed in May 2018.

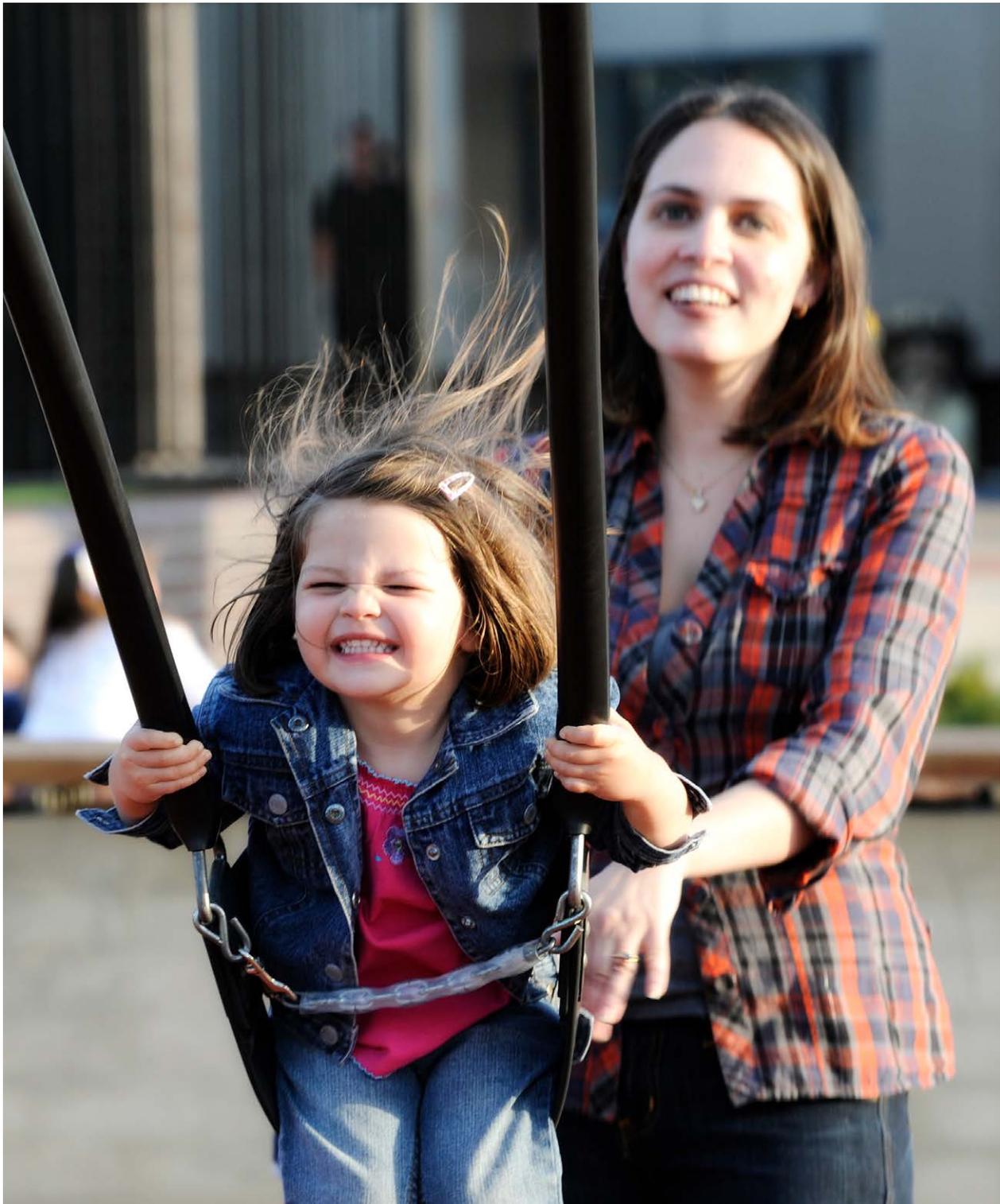
Works in regards to the canteen upgrade have not yet commenced and a program of work is yet to be established as scope of work needs to be finalised. Consultation is being undertaken regarding the scope of work, and a program will be established to expedite the work. It is therefore probable that work will not be able to commence until the 2018-19 financial year.

OPERATIONAL PROJECTS

WSIP Local Roads Package (Contribution \$4,500,000)

Based on a concept design the Federal Government approved funding in early 2016 for this project. Following Community consultation and stakeholder engagement, detailed designs for

The Northern Road intersections and the Erskine Park Road upgrades have been completed and construction cost estimates have been prepared. An application for release of allocated contingency funding has been submitted to the Federal Government. Pending that approval, construction tenders will be invited in the first quarter of 2018.



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The Operating Performance Ratio shows that Council is expected to contain Operating Expenditure within Operating Income. This ratio varies month to month as operational expenditure (utilities, salaries and wages etc.) remains constant throughout the year and income streams fluctuate. This ratio therefore becomes more meaningful at year end when all accruals of income and expenditure are completed and the operating result for the entire financial year is calculated. The benchmark for this ratio is greater than 0%. Council achieved an Operating Performance Ratio of 7.36% for the 2016-17 financial year, with a forecast of -0.12% for 2017-18 and is slightly under the benchmark.

Own Source Revenue Ratio indicates that Council is financially sound and, as originally estimated, received almost 90% of its operational income from sources other than grants or contributions as at 31 December 2017. This will reduce to around 76% in the final 6 months of the year. The high proportion of own source revenue provides Council security and flexibility. This ratio is expected to remain well above benchmark.

The Building and Infrastructure Asset Renewal Ratio shows that expenditure on asset renewals is expected to come closer to par this financial year. To meet the benchmark, assets must be maintained, renewed or replaced before the end of their useful life (the rate they are being depreciated). The benchmark for this ratio is greater than 100%. Council achieved a Building and Infrastructure Asset Renewal Ratio of 54.80% for the 2016-17 financial year, with a forecast of 94.74% for 2017-18. Although an improvement is expected compared to past years, the forecasted figures still remain below the benchmark.

The Infrastructure Backlog Ratio is calculated on an annual basis. Council's backlog has fallen significantly below the level several years ago. These figures will be updated after 30 June 2018 when the 2017-18 financial year calculations are completed.

Asset Maintenance Ratio shows that in 2016-17 Council spent sufficient funds on asset maintenance to achieve this benchmark. This figure will be updated after 30 June 2018 when the 2017-18 financial year results are finalised.

The Debt Service Cover Ratio shows that Council's level of operating income can service its current debt obligations. Council currently utilises only a small percentage of its cash flows to service its debt obligations, and therefore has capacity to increase its debt levels, especially in view of the low interest rates offered to Council for its recent new borrowings and renewals loans. The benchmark for this ratio is greater than 200%. Council achieved a Debt Service Cover Ratio of 307.29% for the 2016-17 financial year, with a current forecast of 184.18% for 2017-18.

The Real Operating Expenditure per Capita Ratio is a benchmark used for efficiency. At the end of December 2017, Council had spent \$470 per capita. Costs to date, after 6 months' expenditure, indicate that Council is managing service levels to achieve improved efficiencies.

RATES ARREARS

Arrears at 31 December 2017 are 3.38%, down from 4.97% compared to the same period last year and favourably below the Council's benchmark of 5%. This is consistent with previous years falling trends.

SUMMARY

Council's financial position remains sound with a surplus of \$252,409 projected for 2017-18. This Review and the proposed allocations continue to demonstrate Council's commitment to strong financial management.



NEIL FARQUHARSON
FINANCIAL SERVICES MANAGER

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my Opinion that the information contained within this report for the quarter ended 31 December 2017 indicates that Council's projected short term financial position is satisfactory, having regard to the projected estimates of income and expenditure compared to the original budget.



ANDREW MOORE
CHIEF FINANCIAL OFFICER
RESPONSIBLE ACCOUNTING OFFICER

FUNDING SUMMARY

OPERATIONS FROM ORDINARY ACTIVITIES	CURRENT BUDGET			PROPOSED VARIANCES			REVISED BUDGET		
	SERVICES	UNTIED INCOME	TOTAL	SERVICES	UNTIED INCOME	TOTAL	SERVICES	UNTIED INCOME	TOTAL
Operating Expenditure									
Employee Costs	(98,713.3)	-	(98,713.3)	390.5	-	390.5	(98,322.8)	-	(98,322.8)
Interest Charges	(2,252.2)	-	(2,252.2)	34.2	-	34.2	(2,218.0)	-	(2,218.0)
Depreciation and Amortisation	(25,312.4)	-	(25,312.4)	-	-	-	(25,312.4)	-	(25,312.4)
Materials, Contracts and Other	(99,084.7)	-	(99,084.7)	2,583.2	-	2,583.2	(96,501.5)	-	(96,501.5)
Asset Utilisation and Overheads	6,135.0	-	6,135.0	272.6	-	272.6	6,407.7	-	6,407.7
TOTAL OPERATING EXPENDITURE	(219,227.6)	-	(219,227.6)	3,280.5	-	3,280.5	(215,947.1)	-	(215,947.1)
Operating Revenue									
Rates and Annual Charges	29,438.2	112,946.2	142,384.5	74.8	73.1	147.9	29,513.0	113,019.3	142,532.4
User Charges and Fees	45,518.0	271.8	45,789.7	926.3	(28.8)	897.5	46,444.2	243.0	46,687.2
Interest Income	1,229.0	1,787.7	3,016.7	-	(20.0)	(20.0)	1,229.0	1,767.7	2,996.7
Operating Grants and Contributions	22,332.3	5,491.7	27,824.0	599.5	-	599.5	22,931.8	5,491.7	28,423.5
Profit on Sale of Assets	(485.9)	-	(485.9)	-	-	-	(485.9)	-	(485.9)
TOTAL OPERATING REVENUE	98,031.6	120,497.4	218,529.0	1,600.6	24.3	1,625.0	99,632.3	120,521.7	220,154.0
RESULT BEFORE CAPITAL GRANTS AND CONTRIBUTIONS	(121,195.9)	120,497.4	(698.6)	4,881.2	24.3	4,905.5	(116,314.8)	120,521.7	4,206.9
Capital Grants & Contributions	32,810.9	-	32,810.9	763.6	-	763.6	33,574.5	-	33,574.5
OPERATING RESULT	(88,385.0)	120,497.4	32,112.4	5,644.8	24.3	5,669.1	(82,740.3)	120,521.7	37,781.5
Funding Statement (Sources & Application)									
Add back non funded items	28,455.6	-	28,455.6	-	-	-	28,455.6	-	28,455.6
Funds received from Sale of Assets	5,734.6	-	5,734.6	(113.0)	-	(113.0)	5,621.6	-	5,621.6
Loans Received	-	3,900.0	3,900.0	-	-	-	-	3,900.0	3,900.0
Budget (Surplus) / Deficit	-	(194.5)	(194.5)	-	(57.9)	(57.9)	-	(252.4)	(252.4)
Funds Transferred (to)/from Reserves held	14,962.3	(10,362.8)	4,599.5	(6,180.4)	73.3	(6,107.2)	8,781.9	(10,289.6)	(1,507.7)
NET FUND AVAILABLE	(39,232.5)	113,840.1	74,607.6	(648.7)	39.6	(609.0)	(39,881.2)	113,879.7	73,998.6

OPERATIONS FROM ORDINARY ACTIVITIES	CURRENT BUDGET			PROPOSED VARIANCES			REVISED BUDGET		
	SERVICES	UNTIED INCOME	TOTAL	SERVICES	UNTIED INCOME	TOTAL	SERVICES	UNTIED INCOME	TOTAL
Application of Funds									
Assets Acquired	(62,798.2)	-	(62,798.2)	630.7	-	630.7	(62,167.6)	-	(62,167.6)
Internal Loans	113.1	-	113.1	-	-	-	113.1	-	113.1
Loan Repayments Made	(11,922.4)	-	(11,922.4)	(21.6)	-	(21.6)	(11,944.0)	-	(11,944.0)
TOTAL APPLICATION	(74,607.6)	-	(74,607.6)	609.0	-	609.0	(73,998.6)	-	(73,998.6)
NET COSTS FUNDED FROM RATES & OTHER UNTIED INCOME									
	(113,840.1)	113,840.1	-	(39.6)	39.6	-	(113,879.7)	113,879.7	-

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This report provides a summary of significant variations to the annual revised budget included in this quarterly review that impact on Council's surplus

SIGNIFICANT PROPOSED VARIATIONS - DECEMBER 2017	
ACCOUNT DESCRIPTION	BUDGET VARIANCE POS/(NEG)
COMMUNITY & CULTURAL DEVELOPMENT	
<p>Resonances of Inspiration Embroidery Repairs</p> <p>The Resonances of Inspiration Embroidery is an embroidery that is owned by Council and was on display from 2001 in the Borland foyer of the Joan Sutherland Performing Arts Centre (JSPAC). These funds are for cleaning, repair and conservation of the embroidery including reinstallation in a suitable alternate location in the JSPAC to enable air conditioning improvements to be completed in the foyer.</p>	(30,000)
TOTAL COMMUNITY & CULTURAL DEVELOPMENT	(30,000)
DEVELOPMENT APPLICATIONS	
<p>Development Services Income</p> <p>The Development Application income budget is ahead of forecast for the year to date, primarily due to significant applications which were not anticipated being submitted in 2017. In addition major subdivision applications for substantial portions of release areas not anticipated have been received.</p>	140,440
TOTAL DEVELOPMENT APPLICATIONS	140,440
FINANCIAL SERVICES	
<p>Postage - Rates</p> <p>Postage costs are forecast to be over estimates mainly due to the lack of take-up of the Australia Post My Post Digital Mailbox with Australia Post not going ahead with a national marketing campaign as planned, and with Australia Post eventually withdrawing the Digital Mailbox altogether. This meant that savings projected for electronic delivery of notices has not eventuated and customers that had registered for the Digital Mailbox had to be reverted back to notices by mail. Postage costs in the future are set to reduce in future years, with emailing of notice take-up.</p>	(30,000)
TOTAL FINANCIAL SERVICES	(30,000)
SUSTAINABILITY PLANNING	
<p>Resilient Sydney Collaboration</p> <p>Resilient Sydney is a collaboration with all the councils of metropolitan Sydney and the NSW Government. Resilient Sydney works to develop a strategy and action plan for Sydney to strengthen the ability of our community to survive, adapt and thrive in the face of increasing uncertainty and disruptions. This project has the capacity to deliver significant benefits for the region and to add value to a range of projects and initiatives through coordinated responses to challenges and opportunities. Given the project's limited life each district has been requested to contribute to the ongoing delivery of this project beyond the available funding.</p>	(50,000)
TOTAL SUSTAINABILITY PLANNING	(50,000)

SIGNIFICANT PROPOSED VARIATIONS - DECEMBER 2017

ACCOUNT DESCRIPTION	BUDGET VARIANCE POS/(NEG)
GENERAL REVENUE/UNTIED INCOME	
Rates Income	
Rates income is budgeted to be around \$70,000 higher than forecast with business development increasing. This extra income from rates will be offset by less interest income of around \$20,000 from budgeted amounts due to a decrease in the interest rate from 8% to 7.5% and with rates arrears being lower than in previous years.	49,130
Net Salary Savings	
During the second quarter of 2017-18 net salary savings have been realised primarily due to vacancies across a number of departments.	49,819
Provision for Resignation/Retirements	
It is proposed that as part of the December Quarterly Review that salary savings identified are retained within the employee cost are to assist with year-end employee cost balancing and to supplement the budget for terminations. Any remaining savings at the year end could then be transferred to Employee Leave Entitlements (ELE) Reserve.	(49,819)
TOTAL GENERAL REVENUE/UNTIED INCOME	49,130
TOTAL VARIANCES OVER \$20K	79,570
OTHER VARIANCES UNDER \$20K	(21,628)
DECEMBER 2017 QUARTER SURPLUS/(DEFICIT)	57,942
1st Quarter Variances to adopted budget reported to Council	194,467
2nd Quarter Variances to adopted budget reported to Council	-
Original 2017-18 Budget Surplus/(Deficit)	-
NET PREDICTED SURPLUS/(DEFICIT) FOR 2017-18	252,409

RESERVE MOVEMENTS - DECEMBER 2017

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
INTERNAL RESERVES				
Assets and construction				
Car Parking/Traffic Facilities	1,949,883	833,150	69,600	2,713,433
ICT Reserve	575,419	3,639,267	3,353,266	861,420
Library Reserve	602,000	-	394,944	207,056
Major Projects Reserve	4,500,000	-	-	4,500,000
OOSH Bus Fleet Replacement Program	223,530	45,000	85,000	183,530
Plant & Motor Vehicle Replacement Reserves	3,618,137	813,027	858,350	3,572,814
City economy and planning				
City Planning	451,014	63,552	92,787	421,779
Economic Initiatives Reserve	253,071	63,500	206,231	110,340
Committee closures				
Alister Brass Foundation	81,296	1,826	-	83,122
S377 Committee Closure Proceeds	159,800	-	60,877	98,923
Samuel Marsden Road Riding Facility	1,452	-	-	1,452
Community facilities				
Cemetery Reserve	987,641	337,740	44,190	1,281,191
Children's Services Reserves	394,437	250,000	47,695	596,742
Recreation Reserve	(10,476)	(11,573)	-	(22,049)
Employment				
Employee's Leave Entitlements	5,656,834	-	-	5,656,834
Salary System Training & Development Reserves	473,929	-	248,860	225,069
Environmental programs				
Environmental Awareness Programs	354,378	59,891	62,000	352,269
Environmental Protection	227	-	-	227
Stormwater Management Service Charge	1,108,159	1,936,667	2,964,489	80,337

RESERVE MOVEMENTS - DECEMBER 2017

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
Financial management				
Financial Assistance Grant in Advance	5,379,058	-	5,379,058	-
Financial Management Reserves	8,700,863	8,035,144	5,014,828	11,721,179
Grant Funded Projects Reserve	277,949	50,002	154,150	173,801
Productivity Revolving Fund	313,054	224,687	171,360	366,381
Property Development Reserve	19,786,790	8,152,269	7,422,952	20,516,107
Special Rate Variation 2016-17	117,514	10,673,000	8,515,501	2,275,013
Sustainability Revolving Fund	892,625	399,263	16,724	1,275,164
Legal and governance				
Election Reserve	39,860	192,793	-	232,653
Insurance Reserves	3,922,831	1,159,630	1,043,861	4,038,600
Legal Reserve	321,611	-	150,000	171,611
Other				
International Relationships	42,912	-	-	42,912
Revote Reserve	3,228,886	90,000	3,228,886	90,000
Town Centre Review and Administration	27,514	-	-	27,514
Voted Works	447,870	159,000	48,630	558,240
TOTAL INTERNAL RESERVES	64,880,068	37,167,835	39,634,239	62,413,664
INTERNAL LOANS				
Penrith Swimming Centre Waterplay Facility	(750,000)	86,339	-	(663,661)
Public Space Reinvestment Project	(1,313,308)	-	514,005	(1,827,313)
Whitewater Canoe Slalom	(954,857)	954,857	-	-
Woodriff Gardens Facility Development	(142,500)	26,719	-	(115,781)
TOTAL INTERNAL LOANS	(3,160,665)	1,067,915	514,005	(2,606,755)
Section 94 in deficit internal loan	(7,929,615)	-	(813,642)	(7,115,973)
TOTAL INTERNAL RESERVES AND LOANS	53,789,788	38,235,750	39,334,602	52,690,936

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RESERVE MOVEMENTS - DECEMBER 2017

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
EXTERNAL RESERVES				
Section 94				
Civic Improvement S94	(1,300,670)	333	-	(1,300,337)
Claremont Meadows S94	(455,250)	1,663,559	421,834	786,475
Cultural Facilities S94	(3,294,836)	774,188	414,701	(2,935,349)
Erskine Business Park S94	2,296,470	14,880	1,453,980	857,370
Glenmore Park Stage 2 S94	405,141	650,627	501,670	554,098
Kingswood Neighbourhood Centre S94	103,589	911	-	104,500
Lambridge Industrial Estate S94	(2,878,859)	-	1,428	(2,880,287)
Penrith City District Open Space S94	26,732,528	7,465,847	1,050,335	33,148,040
Penrith City Local Open Space S94	2,414,944	885,509	1,097,480	2,202,973
Waterside S94	235,148	2,068	2,953	234,263
WELL Precinct S94	2,936,561	1,022,572	1,505,716	2,453,417
Funding for S94 Plans in deficit	7,929,615	-	813,642	7,115,973
TOTAL SECTION 94 RESERVES	35,124,381	12,480,494	7,263,739	40,341,136
Other external reserves				
Waste Disposal Reserve	11,985,386	4,756,261	2,965,679	13,775,968
Environment / Sullage Reserve	332,932	873,166	1,177,225	28,873
Unexpended Loans	7,517,389	3,027,097	7,617,868	2,926,618
Unexpended Grants	1,136,496	12,509,753	12,394,244	1,252,005
Contributions	6,262,352	8,791,242	7,257,528	7,796,066
Waste and Sustainability Improvement Payments	46,780	209,558	256,338	-
TOTAL OTHER EXTERNAL RESERVES	27,281,335	30,167,077	31,668,882	25,779,530
TOTAL EXTERNAL RESERVES	62,405,716	42,647,571	38,932,621	66,120,666
Other internal reserves/ committees				
Bonds & Deposits	7,595,766	-	-	7,595,766
Children's Services Cooperative Reserves	3,182,326	397,110	1,587,990	1,991,446
Other (Committees)	415,612	(3,583)	-	412,029
Total Other Internal Reserves	11,193,704	393,527	1,587,990	9,999,241
GRAND TOTAL OF RESERVES	127,389,208	81,276,848	79,855,213	128,810,843
CONTROLLED ENTITY				
Total controlled entity reserve movements	-	86,040	-	86,040
RESERVE MOVEMENTS PER BUDGET		81,362,888	79,855,213	

Reserves are shown as Surplus / (Deficit) and include adjustments proposed in the December Quarterly Review.

An integral part of Council's financial capacity is the management of funds held for specific purposes. Council currently holds these funds in reserves and differentiates them into External and Internal Restrictions. External restrictions are generally restricted through a legislative requirement and Internal Reserves are restricted through a resolution or policy decision of the Council.

The establishment and funding of cash reserves is a financial management strategy to provide funds for future expenditure that could not otherwise be financed during a single year without having a material impact on Council's budget.



PROPOSED REVOTED WORKS - AS AT DECEMBER 2017

DESCRIPTION	REVOTE AMOUNT \$	GENERAL REVENUE \$	OTHER FUNDING \$	OTHER FUNDING SOURCE	BUDGET \$	ACTUAL \$	BALANCE \$
CAPITAL PROJECTS							
City Assets							
Urban Drainage Construction Program	90,000	90,000	-		1,879,933	998,400	881,533
TOTAL CITY ASSETS	90,000	90,000	-		1,879,933	998,400	881,533
City Presentation							
Parks Improvements - Capella Reserve Erskine Park	250,000		250,000	Reserve	250,000	-	250,000
Mulgoa Park Picnic Shed, Bollards & Landscaping	151,000		151,000	LOS S94	151,000	-	151,000
Collins Street - Playground & Tree planting	72,628		72,628	LOS S94	72,628	-	72,628
TOTAL CITY PRESENTATION	473,628	-	473,628	-	473,628	-	473,628
Design & Projects							
North Street Car Park & Pedestrian Ramp	340,000	-	340,000	Reserve	475,318	40,977	434,341
Lewers Gallery Kitchen Refurbishment	399,692	-	399,692	Reserve	400,000	308	399,692
TOTAL DESIGN & PROJECTS	739,692	-	739,692		875,318	41,285	834,033
Facilities							
Ched Towns Floodlights & Canteen Renewal	60,880		60,880	Contribution	175,100	-	175,100
TOTAL FACILITIES	60,880	-	60,880		175,100	-	175,100
TOTAL CAPITAL PROJECTS	1,364,200	90,000	1,274,200		3,403,979	1,039,685	2,364,294
OPERATING PROJECTS							
Design & Projects							
Western Sydney Infrastructure Plan Local Roads Package	4,500,000	-	4,500,000	Contribution	6,000,000	520,807	5,479,193
TOTAL DESIGN & PROJECTS	4,500,000	-	4,500,000		6,000,000	520,807	5,479,193
TOTAL OPERATING PROJECTS	4,500,000	-	4,500,000		6,000,000	520,807	5,479,193
TOTAL PROPOSED REVOTES	5,864,200	90,000	5,774,200		9,403,979	1,560,492	7,843,487

PROJECTS PROGRESS REPORT - FOR THE PERIOD TO 31 DECEMBER 2017

LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
CAPITAL PROJECTS							
Building Maintenance & Construction							
Various	Bus Shelters Program	CPR	85,000	-	85,000	-	480
Penrith LGA	Building Asset Renewal	CA	498,921	-	498,921	-	75
Penrith LGA	Annual Paint Program	CA	-	-	-	-	45,935
JSPAC	Air Con Upgrade JSPAC	CA	-	-	-	498,921	22,383
Penrith Council	Civic Centre Workstations/Office Fitouts	CPR	-	-	-	-	(162,598)
Penrith Council	Workforce/Organisational Planning	CPR	-	-	-	-	162,598
Penrith Council	Depot	CPR	-	-	-	-	2,182
Penrith LGA	Building Asset Renewal	CA	2,524,804	45,000	2,569,804	-	-
Penrith	York Road Detention Basin Canteen Upgrade	CA	-	-	-	-	3,482
Penrith	Hickeys Lane Amenities Canteen Upgrade	CA	-	-	-	74,238	59,564
Penrith	Penrith Senior Citizens Bathroom Upgrade	CA	-	-	-	-	45
Penrith	PRG Air Conditioning Replacement	CA	-	-	-	380,000	46,564
Penrith	Civic Centre Bathroom Upgrades / Ceiling Upgrades	CA	-	-	-	100,000	-
Penrith Council	Civic Centre Workstation / Office Fitouts	CA	-	-	-	-	163,901
Penrith LGA	Annual Paint Program	CA	-	-	-	250,000	65,931
Werrington	Arthur Neave Hall - Roof Replacement	CA	-	-	-	50,000	-
Penrith LGA	Children Services - Various Centre Renewals/Replacements	CA	-	-	-	200,000	-
Penrith	Civic Centre - Repurpose Server Room to Training Room	CA	-	-	-	80,000	38,040
Penrith	Civic Centre - Toilet Refurbishment (Ground Floor and Nepean	CA	-	-	-	95,000	-
Kingswood	Depot - Officer Refurbishments including Toilets	CA	-	-	-	200,000	-
Penrith	JSPAC - Replace Foyer Carpet Tiles	CA	-	-	-	45,000	-
Penrith	JSPAC - Theatre Light Replacement	CA	-	-	-	50,000	-
Mulgoa	Mulgoa RFS - Underpinning & Drainage Repairs	CA	-	-	-	45,000	-

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PROJECTS PROGRESS REPORT - FOR THE PERIOD TO 31 DECEMBER 2017

LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Penrith	Penrith Library - Internal Refurbishment of Staff & Public A	CA	-	-	-	205,965	14,010
Penrith	Penrith Library - Workstation Replacement	CA	-	-	-	100,000	-
Penrith	Penrith Pool - Path Replacement from Entry to Pools	CA	-	-	-	90,666	90,666
Penrith	Penrith Pool - Plantroom Upgrade	CA	-	-	-	10,000	-
Penrith	Penrith Pool - Sand Filter Replacement	CA	-	-	-	96,760	93,578
St Marys	Potter Fields - Amenities & Canteen Upgrade	CA	-	-	-	60,000	-
Emu Plains	PRG - Display Lighting Replacement	CA	-	-	-	50,000	-
Emu Plains	PRG - Roof Renewal on Main Gallery	CA	-	-	-	60,000	-
St Marys	Ripples - Indoor Pool Joint Repairs	CA	-	-	-	22,175	-
St Marys	Ripples - Indoor Pool Tile Replacement at Beach Entry	CA	-	-	-	139,000	138,900
St Marys	Ripples - Sand Filter Refurbishment	CA	-	-	-	11,000	-
Cranebrook	Andromeda Dr Reserve - Canteen Upgrade	CA	-	-	-	60,000	-
Werrington Downs R	Werrington Downs NHC – Kitchen Refurbishment & Vinyl Floor	CA	-	-	-	50,000	-
Penrith LGA	Public Amenity Replacement Program	CA	630,000	-	630,000	-	208,442
TOTAL BUILDING MAINTENANCE & CONSTRUCTION			3,738,725		3,783,725		994,180
Bushland Management							
South Penrith	Natural Cooling Tree Planting South Penrith	CPR	460,421	-	460,421	-	310,936
TOTAL BUSHLAND MANAGEMENT			460,421		460,421		310,936
Children's Services							
Various	Building Upgrades	CS	322,000	118,550	440,550	462,050	229,334
Various	CS IT Replacement Capital	CS	42,500	-	42,500	42,500	8,340
Various	CS Whitegoods Replacement - Capital	CS	24,800	-	24,800	24,800	3,573
Various	CS Playground Upgrades	CS	170,000	-	170,000	170,000	15,180
Penrith LGA	OOSH Bus Fleet Replacement	CS	55,000	55,000	110,000	110,000	-

PROJECTS PROGRESS REPORT - FOR THE PERIOD TO 31 DECEMBER 2017

LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Emu Plains	Emu Village OSH	CS	7,695	-	7,695	-	-
Emu Plains	Building Upgrade	CS	-	-	-	7,695	9,945
Erskine Park	Erskine Park OSH Veranda Enclosure	CS	60,200	-	60,200	60,200	59,351
Civic Centre	ICT Rectification	CS	300,000	-	300,000	300,000	96,673
TOTAL CHILDREN'S SERVICES			982,195		1,155,745		422,396
City Parks							
Penrith LGA	T.A.F. Parks Asset Renewal Program	CPR	54,552	-	54,552	-	54,553
Various	Local Open Space s94 funded capital works	CPR	900,875	(223,628)	677,247	-	-
Colyton	Roper Rd Fields Lighting & Signage	CPR	-	-	-	62,500	69,115
Penrith	Parker St Reserve Seating	CPR	-	-	-	4,596	4,596
Kingswood	Derby St - Pathway access and Bollards	CPR	-	-	-	58,103	-
Kingswood	Jamison Road - Pathway access and Bollards	CPR	-	-	-	58,103	-
Kingswood	Stapley Cres - Fencing, Park Benches & landscaping	CPR	-	-	-	43,577	-
Kingswood	Jean Street - Landscaping and Park furniture	CPR	-	-	-	17,430	-
Penrith	Brown Street - Landscaping	CPR	-	-	-	14,526	-
St Marys	Adams Cres - Playground & Tree planting	CPR	-	-	-	72,628	-
St Marys	Arnold Ave - Landscaping	CPR	-	-	-	14,526	-
St Marys	Margaret Porter Res - Landscaping	CPR	-	-	-	14,526	-
St Marys	Beatty Road - Landscaping and Park Furniture	CPR	-	-	-	29,052	-
St Marys	Bennett Park - Landscaping	CPR	-	-	-	7,263	-
St Marys	Adelaide Street - Landscaping	CPR	-	-	-	7,263	-
Luddenham	Sales Park - Bollards, Seating and Landscaping	CPR	-	-	-	14,526	-
Werrington	Armstein Crescent - Shelter and Furniture	CPR	-	-	-	10,000	-
Oxley Park	Ridge Park - Pathway Links, Landscaping, Seating and Fencing	CPR	-	-	-	116,000	-
Oxley Park	Drainage Res GWH - Pathway links, Park Furniture and Landsc	CPR	-	-	-	60,000	-

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
St Clair	Tweed Place - Landscaping	CPR	-	-	-	7,263	-
St Clair	Redstone Place - Playground and landscaping	CPR	-	-	-	65,365	-
Penrith LGA	Waste Avoidance Signage in Parks	CPR	15,000	-	15,000	-	-
Erskine Park	Park Improvements - Capella reserve Erskine Park	CPR	250,000	(250,000)	-	-	-
Erskine Park	Park Improvements - Skylark reserve Erskine Park	CPR	8,082	-	8,082	-	5,092
Erskine Park	Park Improvements - Spica reserve Erskine Park	CPR	318,901	-	318,901	-	-
Penrith LGA	Park Asset Renewal	CA	1,178,201	(31,742)	1,146,459	-	-
Erskine Park	Sportsground Field Lighting Peppertree Reserve	CA	-	-	-	213,647	663
Kingswood	Sportsground Field Lighting Parker St Athletics	CA	-	-	-	115,000	60,789
St Clair	Play Equipment Timesweep dr	CA	-	-	-	37,500	37,000
Cambridge Park	Play Equipment Steamroller Park	CA	-	-	-	110,128	-
Werrington County	Play Equipment John Batman Ave	CA	-	-	-	37,500	37,000
Glennmore Park	Play Equipment Paperbark Reserve	CA	-	-	-	48,935	-
Emu Heights	Play Equipment Bunyarra Dr	CA	-	-	-	20,000	-
St Marys	Play Equipment Brisbane Street	CA	-	-	-	118,000	153,092
Emu Heights	Play Equipment Lowery Cl	CA	-	-	-	75,000	-
Werrington	Field Lighting The Kingsway	CA	-	-	-	100,000	-
Various	Irrigation Systems	CA	-	-	-	67,000	36,690
Various	Furniture and Seating	CA	-	-	-	16,395	-
Various	Bins and Storage Units	CA	-	-	-	12,926	-
Various	Fencing and Bollards	CA	-	-	-	32,014	-
Glennmore Park	Fencing and Bollards Glennmore Park	CA	-	-	-	40,000	-
Cranebrook	Renew Field Surface Andromeda West	CA	-	-	-	50,000	13,354
Various	Tennis Courts Synthetic	CA	-	-	-	15,000	-
Various	Synthetic Cricket Wickets	CA	-	-	-	21,000	18,480

PROJECTS PROGRESS REPORT - FOR THE PERIOD TO 31 DECEMBER 2017

LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Various	Synthetic Run Ups	CA	-	-	-	6,428	5,149
St Marys	Throwing Cages Blair Oval	CA	-	-	-	9,986	-
Penrith	Woodriff Gardens resurfacing courts 1-4	CPR	130,000	-	130,000	-	122,740
St Marys	Sportsground Field Lighting Shepherd St St Marys	CPR	190,000	-	190,000	-	-
Penrith LGA	Street Tree Asset Project	CPR	200,000	-	200,000	-	-
Cambridge Park	Patterson Oval - field reconstruction and new irrigation	CPR	100,000	-	100,000	-	9,234
Claremont Meadows	Myrtle Road Reserve - field reconstruction	CPR	40,000	-	40,000	-	4,830
TOTAL CITY PARKS			3,385,611		2,880,241		632,377
City Planning							
Various	Erskine Business Park Improvements	CP	1,369,872	-	1,369,872	-	1,215,021
TOTAL CITY PLANNING			1,369,872		1,369,872		1,215,021
Civil Construction & Maintenance							
Various	Construction of Bicycle Facilities	CPR	30,000	-	30,000	-	-
Various	Dedication - Subdivision Roads	CA	13,000,000	-	13,000,000	-	-
Various	Dedication - Drainage Works	CA	6,000,000	-	6,000,000	-	-
Llandilo	Rural Roads Widening	CA	156,000	-	156,000	-	156,000
Various	Roads Reconstruction (2)	CA	2,701,769	-	2,701,769	-	72,962
Penrith	Andrews Rd - Greygums Rd to Laycock St	CA	-	-	-	225,843	313,116
Cambridge Park	Dunheved Rd - Trinity Dr to Tasman St	CA	-	-	-	-	0
St Clair	Coonawarra Dr - Bennett Rd to Ibis Pl	CA	-	-	-	-	20,000
Cranebrook	Borrowdale Way	CA	-	-	-	-	265,625
Cambridge Park	Dunheved Road - Grant	CA	-	-	-	600,000	533,287
St Clair	Coonawarra Dr - Leicester Way	CA	-	-	-	177,000	238,435
St Clair	Coonawarra Dr - Arundel Park	CA	-	-	-	100,000	-

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St Clair	Coonawarra Dr - Lorikeet Pl	CA	-	-	-	59,926	-
Claremont Meadows	Kent Rd	CA	-	-	-	100,000	112,197
Claremont Meadows	O'Connell St	CA	-	-	-	200,000	-
Penrith	Smith Street	CA	-	-	-	375,000	204,988
Londonderry	The Driftway	CA	-	-	-	325,000	105,295
Londonderry	Torkington Rd	CA	-	-	-	120,000	9,850
Luddenham	Luddenham Rd	CA	-	-	-	300,000	9,850
Mulgoa	Queenshill Dr	CA	-	-	-	119,000	55,318
Penrith LGA	Developer Funded Works	CA	110,000	-	110,000	-	-
Llandilo	Regional - Eighth Ave between Cecond Ave and South Creek	CA	-	-	-	110,000	-
Penrith LGA	Shared Pathways	CA	379,636	-	379,636	-	-
Penrith LGA	Urban Drainage Construction Program	CA	1,879,933	(90,000)	1,789,933	486,933	431,888
Cambridge Park	Barker St No.12 Construction of additional drainage pit	CA	-	-	-	-	240
Berkshire Park	Llandilo Road (Southern side at Richmond Road Intersection)	CA	-	-	-	-	1,877
Penrith LGA	Blaxland Crossing Res (Reserve - River Embankment Stabilise)	CA	-	-	-	-	75,722
Llandilo	Eighth Av - Bus Shelter west of Second Av	CA	-	-	-	-	105,108
Cranebrook	Linden Cres - Corner Of Grays Lane	CA	-	-	-	-	1,027
Castlereagh	Rickards Rd - between bend and property #135 (west side)	CA	-	-	-	-	31,340
Cranebrook	Tadmore Rd - property #163 heading north	CA	-	-	-	-	155,171
Berkshire Park	Fourth Rd - Llandilo Rd to #12 Fourth Rd	CA	-	-	-	-	61,662
Emu Heights	Alma Cres - 32 Alma Cres	CA	-	-	-	-	(1,239)
St Marys	Queen St Asset Improvement Works	CA	-	-	-	-	1,701
Erskine Park	Adhara St - Construct saddle pit	CA	-	-	-	-	14,678
Cranebrook	Grays Ln	CA	-	-	-	150,000	91,451

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Cranebrook	Tadmore Rd	CA	-	-	-	100,000	27,476
Emu Plains	Old Bathurst Rd	CA	-	-	-	20,000	-
Llandilo	Seventh Av	CA	-	-	-	150,000	1,405
Londonderry	Clark Rd Reynolds Rd	CA	-	-	-	70,000	-
Londonderry	Bowman Rd	CA	-	-	-	43,000	-
St Marys	Christie St	CA	-	-	-	100,000	102,084
Orchard Hills	Wentworth Rd	CA	-	-	-	100,000	31,123
Cambridge Gardens	Parkside Av	CA	-	-	-	150,000	684
Colyton	Lennox St	CA	-	-	-	30,000	20,138
Luddenham	Luddenham Rd	CA	-	-	-	90,000	-
Penrith	High St	CA	-	-	-	390,000	-
Various	Traffic and Transport Facilities Program	CPR	508,270	-	508,270	-	-
Londonderry	Traffic Surveys	CPR	-	-	-	-	813
Penrith	Reserve St Mid Block Pedestrian Blisters	CPR	-	-	-	-	2,541
Cranebrook	Borrowdale Way - Single lane Roundabout	CPR	-	-	-	190,000	219,478
Oxley Park	Adelaide St Oxley Park Length Treatment	CPR	-	-	-	30,000	-
St Clair	Chameleon Dr St Clair Length Treatment	CPR	-	-	-	60,000	1,010
Erskine Park	Swallow Dr Erskine Park Roundabout at Peppertree Dr	CPR	-	-	-	228,270	320
Penrith LGA	Restoration of Poor Condition Path Paving	CPR	200,000	-	200,000	-	70,810
Erskine Park	Erskine Park Footpath Construction	CPR	100,000	(31,383)	68,617	-	68,098
St Marys	Christie Street Bridge - Bridge Expansion Joints	CPR	180,000	-	180,000	-	1,928
Penrith LGA	Footpath Delivery Program	CA	409,000	-	409,000	-	8,313
Cranebrook	Witcom St	CA	-	-	-	60,000	4,770
Werrington	Albert St	CA	-	-	-	30,000	27,969

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Werrington	Victoria St	CA	-	-	-	23,000	19,053
Colyton	Dollin St	CA	-	-	-	46,500	54,137
North St Marys	Boronia Park	CA	-	-	-	45,000	-
Kingswood	First St	CA	-	-	-	110,000	-
St Clair	Cook Pde	CA	-	-	-	42,000	-
Glenmore Park	Wallan Ave	CA	-	-	-	43,500	-
Glenmore Park	Francis St from Rugby St - 50m north	CA	-	-	-	9,000	4,853
Emu Plains	Dukes Oval New Pathway Works	CPR	70,000	30,000	100,000	-	84,987
Penrith	Bruce Neale Drive Car Park	CPR	188,700	-	188,700	-	-
Penrith	Belmore St Carpark Reinstatement Works	CPR	-	545,455	545,455	-	135,798
Kingswood	Kingswood Public School	CPR	-	-	-	50,000	-
Penrith	Penrith High School	CPR	-	-	-	50,000	-
St Clair	St Clair Public School	CPR	-	-	-	50,000	-
TOTAL CIVIL CONSTRUCTION & MAINTENANCE			25,913,308		26,367,380		3,955,335
Community & Cultural Development							
Various	Disability Access Improvements	C&CD	35,000	-	35,000	-	20,390
TOTAL COMMUNITY & CULTURAL DEVELOPMENT			35,000		35,000		20,390
Community Safety							
Various	Community Safety Program	PM	219,556	-	219,556	219,556	40,989
St Marys	Additional CCTV cameras on Queen Street	PM	54,545	-	54,545	-	-
TOTAL COMMUNITY SAFETY			274,101		274,101		40,989
Corporate Governance							
Penrith LGA	Councillor Portal	GOV	18,720	-	18,720	-	-
TOTAL CORPORATE GOVERNANCE			18,720		18,720		-

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Design & Project Management							
Penrith LGA	City Centre Improvements	MP	5,502,790	-	5,502,790	-	(394,000)
Penrith	Penrith CBD – High Street (Station St - Woodriff St)	MP	-	-	-	1,284,300	67,213
Penrith	Penrith CBD - Permanent Triangle Park Design	MP	-	-	-	2,421,071	1,425,002
Penrith	Penrith Civic Arts Precinct - Mondo	MP	-	-	-	-	0
St Marys CBD	St Marys CBD – Special Places	MP	-	-	-	810,000	10,971
Penrith CBD	Penrith CBD – Wayfinding Strategy	MP	-	-	-	-	212
St Marys CBD	St Marys CBD - Queen Street	MP	-	-	-	721,096	2,690,302
Penrith	Penrith CBD – High Street (west of Station St)	MP	-	-	-	656,323	-
Cranebrook	Cranebrook Wetlands & Cumberland Plains - Capital	MP	93,790	10,764	104,554	-	10,764
Cranebrook	Viewing Platform at Mt View Reserve	MP	-	-	-	-	79,131
Penrith	Bird Hide Structure	MP	-	-	-	-	28,600
Cranebrook	Andrews Road Wetlands Project	MP	-	25,636	25,636	-	21,916
Penrith	Better Boating Program	MP	1,097,848	30,000	1,127,848	-	-
Penrith	NSW Boating NOW	MP	-	-	-	-	72,129
Penrith	Tench Reserve Boat Ramp and Public Access Upgrade	MP	-	-	-	-	58,566
Glenmore Park	Glenmore Park Sportsfield Stage 2 – Civil	MP	-	-	-	-	0
Glenmore Park	Glenmore Park Sportsfield Stage 2 – Amenities	MP	-	-	-	-	0
Penrith	Penrith CBD Drainage Upgrade Program (LIRS)	MP	1,069,410	-	1,069,410	-	166,556
Penrith	Post Supplier Contract Termination	MP	-	-	-	-	110,750
St Marys	Kingsway Sporting Complex and Blair Oval All Weather Athleti	MP	156,744	-	156,744	-	21,022
Leonyay	River Road Improvements between Leonyay - South of M4 Bridge	MP	404,110	-	404,110	-	60,205
Penrith	MGP 2015 Our River - Pathways and Fitness	MP	230,000	-	230,000	-	521,413
Emu Plains	Our River - Regatta Park Large Fishing Platform	MP	64,531	-	64,531	-	30,001
Penrith	CDG Weir Reserve Rowing Dock	MP	270,000	-	270,000	-	479

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Penrith LGA	New GPT's	MP	700,000	-	700,000	-	-
Penrith	Soper Place Multi Deck Carpark	MP	124,682	-	124,682	-	67,387
Penrith	North St Car Park & Pedestrian Ramp	MP	475,318	(340,000)	135,318	-	41,056
Penrith	Lewers Gallery Kitchen Refurbishment	MP	400,000	(399,692)	308	-	308
Penrith LGA	Sports Fields Shade Trees	MP	118,000	-	118,000	-	-
Penrith Council	Purchase of Capital Equipment	MP	-	13,175	13,175	-	-
St Marys	Ripples Leisure Centre Additional Car Parking	MP	100,000	-	100,000	-	-
St Marys	Ripples Leisure Centre Splashpad Facilities	MP	100,000	-	100,000	-	-
TOTAL DESIGN & PROJECT MANAGEMENT			10,907,223		10,247,106		5,089,982
Development Applications							
Penrith LGA	DA Software	DS	20,000	5,000	25,000	-	-
TOTAL DEVELOPMENT APPLICATIONS			20,000		25,000		-
Emergency Services Management							
Mulgoa	Mulgoa Bushfire Station Renewal	CA	500,000	-	500,000	-	-
Penrith LGA	CCTV Upgrade & Renewal Program	CA	50,000	-	50,000	-	-
Various	SES Equipment Priority List	CA	20,000	-	20,000	-	(21)
Penrith LGA	Rural Fire Service Equip-Grant Funded	CA	910,842	-	910,842	-	394,800
TOTAL EMERGENCY SERVICES MANAGEMENT			1,480,842		1,480,842		394,779
Environmental Health							
Penrith LGA	Stormwater Work Improvement Program	EHC	405,268	-	405,268	-	-
TOTAL ENVIRONMENTAL HEALTH			405,268		405,268		-
Financial Services							
Penrith Council	Motor Vehicle Purchases	FS	2,475,000	(275,000)	2,200,000	-	-
Penrith Council	Council Packaged Vehicles	FS	-	-	-	-	40,784

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Penrith Council	Leaseback Vehicles	FS	-	-	-	-	309,689
Penrith Council	Pool Car System	FS	10,000	-	10,000	-	1,815
TOTAL FINANCIAL SERVICES			2,485,000		2,210,000		352,289

Information Technology

Various	Desktop Hardware / Devices	ICT	350,200	-	350,200	-	119,139
Penrith Council	Server Infrastructure	ICT	60,000	-	60,000	-	16,090
Penrith Council	Network Equipment Upgrade	ICT	20,000	-	20,000	-	12,760
Civic Centre	Telephony Upgrade	ICT	3,571	-	3,571	-	2,930
Penrith Council	Sharepoint Project	ICT	96,511	-	96,511	-	63,344
Penrith LGA	Wireless Internet Network Solution Upgrade	ICT	30,567	-	30,567	-	-
Penrith LGA	Customer Contact Centre Equipment	ICT	-	5,414	5,414	-	3,614
TOTAL INFORMATION TECHNOLOGY			560,849		566,263		217,877

Libraries

Various	Library Resources - Capital	LS	629,910	-	629,910	-	216,908
Various	Library Management System	LS	79,500	400,189	479,689	-	241,123
Civic Centre	Library Special Purpose Prjcts -Building	LS	49,826	-	49,826	-	3,162
Penrith LGA	Library Capital Purchases	LS	-	34,265	34,265	-	20,558
TOTAL LIBRARIES			759,236		1,193,690		481,750

Mapping Information GIS

Penrith Council	Purchase of Other Capital Equipment	ICT	-	10,125	10,125	-	-
TOTAL MAPPING INFORMATION GIS			-		10,125		-

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Neighbourhood Facilities Management							
Various	Neighbourhood Centres/Halls Improvements	FAC	73,817	-	73,817	-	12,650
Various	Regentville Hall Improvements	FAC	190,635	-	190,635	-	3,549
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT			264,452		264,452		16,199
Place Management							
Various	Neighbourhood Renewal	PM	229,670	-	229,670	229,670	8,758
Various	Mayoral Youth Challenge	PM	131,533	-	131,533	131,533	123,012
TOTAL PLACE MANAGEMENT			361,203		361,203		131,771
Plant Maintenance							
Penrith Council	Plant Replacement	CPR	1,498,000	-	1,498,000	-	373,805
TOTAL PLANT MAINTENANCE			1,498,000		1,498,000		373,805
Property Development & Management							
Various	Property Development Expenditure Project (1)	PD	7,800	-	7,800	7,800	14,400
Various	Property Development Expenditure Project (2)	PD	1,056,302	(500,000)	556,302	556,302	69,152
Various	Strategic Property Purchases (not PD funded)	PD	706,800	-	706,800	706,800	681,778
Erskine Park	Public Domain Works - Erskine Park (Surplus Land)	PD	15,000	-	15,000	15,000	-
Civic Centre	GRE Portfolio Management System (PDM)	PD	2,500	-	2,500	2,500	2,500
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT			1,788,402		1,288,402		767,830
Public Domain Maintenance							
Penrith LGA	Mobility	CPR	175,000	-	175,000	-	39,302
TOTAL PUBLIC DOMAIN MAINTENANCE			175,000		175,000		39,302

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Recreation & Leisure Facilities Management							
Claremont Meadows	Floodlight Upgrade Myrtle Road	FAC	31,690	-	31,690	-	9,812
Penrith	Grounds Redevelopment - Andrews Road Baseball Complex	FAC	39,525	-	39,525	-	58,398
Glenmore Park	Ched Towns Facility Embellishments	FAC	21,441	-	21,441	-	-
Penrith	Penrith Swimming Centre Waterplay Facility	FAC	-	-	-	-	22,505
Various	Recreation Facility Improvements	FAC	114,463	39,586	154,049	-	-
Penrith	Weir Reserve Boat Racks	FAC	-	-	-	5,344	(5,344)
Werrington	Harold Corr Seating	FAC	-	-	-	7,727	8,540
Kingswood	Parker Street Long Jump Run-ups	FAC	-	-	-	22,061	9,719
South Penrith	Installation of Safety Fence and Seating - Eileen Cammack	FAC	-	-	-	26,800	-
Erskine Park	Peppertree Irrigation Tank	FAC	-	-	-	30,000	-
St Marys	Cook Park Main Soccer Pavilion Shutters	FAC	-	-	-	13,320	-
Claremont Meadows	Myrtle Road Building Detailed Design Stage 1	FAC	-	-	-	13,297	-
St Clair	Peter Kearns Car Park Design	FAC	-	-	-	6,000	2,640
St Marys	Top Dressing for Cook Park Main Field	FAC	-	-	-	6,000	-
South Penrith	Jamison Park Irrigation field 5	FAC	-	-	-	20,000	-
St Clair	Mark Leece Field Surface Improvements	FAC	-	-	-	1,500	-
Cranebrook	Andromeda Drive Sandstone Blocks	FAC	-	-	-	2,000	-
Glenmore Park	Ched towns floodlights and Canteen renewal	FAC	175,100	(60,880)	114,220	-	-
South Penrith	CDG Jamison Park - New Netball Courts, Floodlights & Car Par	FAC	600,000	150,000	750,000	-	188,830
South Penrith	Jamison Park Sandstone Blocks	FAC	26,300	-	26,300	-	-
Glenmore Park	Glenmore Park Dog Park	FAC	-	50,000	50,000	-	-
TOTAL RECREATION & LEISURE FACILITIES MANAGEMENT			1,008,519		1,187,225		295,100

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Regional Planning and Advocacy							
Penrith Council	Economic Initiatives Capital Purchases	EIM	-	1,602	1,602	-	-
TOTAL REGIONAL PLANNING AND ADVOCACY			-		1,602		-
Regulatory Control							
Penrith LGA	Rid Squad - Technology Project	EHC	23,216	-	23,216	-	10,313
TOTAL REGULATORY CONTROL			23,216		23,216		10,313
Sustainability Planning							
Penrith LGA	Climate Adapted People Shelters Project	SUST	47,328	-	47,328	-	34,762
Various	Solar photovoltaic (PV) systems at Council facilities	SUST	-	1,914	1,914	-	-
Emu Plains	Emu Village Childrens Centre	SUST	-	-	-	-	1,914
Penrith LGA	Solar Communities Program	SUST	70,219	-	70,219	-	-
Jamisontown	Jamisontown Children's Centre	SUST	-	-	-	-	7,177
Oxley Park	Ridge-ee-Didge Children's Centre	SUST	-	-	-	-	7,177
Cranebrook	Tamara Children's Centre	SUST	-	-	-	-	7,177
Werrington	Yoorami Children's Centre	SUST	-	-	-	-	7,177
South Penrith	Platypus Playground Children's Centre	SUST	-	-	-	-	7,177
St Marys	Koala Corner Children's Centre	SUST	-	-	-	-	7,177
Emu Plains	Lewers Gallery	SUST	-	-	-	-	8,836
St Marys	St Marys Memorial Hall	SUST	-	-	-	-	8,836
Werrington County	Werrington County Children's Centre	SUST	-	-	-	-	9,487
TOTAL SUSTAINABILITY PLANNING			117,547		119,461		106,895

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Traffic Management & Road Safety							
Various	LTC / Urgent Traffic Facilities	ES	80,634	-	80,634	-	14,450
Various	National Black Spot Program	ES	580,000	-	580,000	-	-
North St Marys	Kurrjong Rd - Maple Rd to Plasser Cres	ES	-	-	-	-	440
Londonderry	Taylor Rd and Nutt Rd and Smeeton Rd	ES	-	-	-	-	440
Penrith	NSW Bike Plan River Cities Program	ES	3,425,607	-	3,425,607	605,607	4,915
Penrith	Jane St design of SUP and intersection at Westfield	ES	-	-	-	-	53,933
Penrith	Jane St SUP Stage 2 between Westfield - Riley St	ES	-	-	-	500,000	-
Penrith	Thomton to Cranebrook SUP Stage 1 along Coombes Dr	ES	-	-	-	350,000	-
Jamisontown	Tench Reserve SUP	ES	-	-	-	1,780,000	311,811
South Penrith	SUP in Reserve between Maxwell St - Evan St	ES	-	-	-	190,000	174,138
Various	State Black Spot Program	ES	529,269	-	529,269	50,000	-
Penrith	Richmond Rd and Cooper St	ES	-	-	-	479,269	638,221
Penrith	Maxwell Street Cycling Safety	ES	-	-	-	-	691
Penrith LGA	Pedestrian Infrastructure Safety Around Schools Program`	ES	150,000	-	150,000	-	95,275
TOTAL TRAFFIC MANAGEMENT & ROAD SAFETY			4,765,510		4,765,510		1,294,316
TOTAL CAPITAL PROJECTS			62,798,220		62,167,570		17,163,830

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
OPERATING PROJECTS							
Bushland Management							
Penrith LGA	Protect Two Endangered Ecological Communities - Ropes Creek	CPR	18,326	-	18,326	-	4,537
Penrith LGA	Control of Woodland Passionfruit	CPR	14,988	-	14,988	-	-
TOTAL BUSHLAND MANAGEMENT			33,314		33,314		4,537
Business Improvement							
Penrith Council	Capacity Improvement Program	IP	1,022,611	-	1,022,611	-	1,032
Penrith Council	LG O&M Survey	IP	-	-	-	20,950	20,950
Penrith Council	Business Process Mapping Software	IP	-	-	-	15,000	-
Civic Centre	Innovative Performance Staffing Resources	IP	-	-	-	976,661	376,943
Penrith Council	Innovative Performance Team Misc Budget	IP	-	-	-	10,000	7,586
TOTAL BUSINESS IMPROVEMENT			1,022,611		1,022,611		406,511
Cemeteries							
Penrith LGA	Cemetery Review	FAC	48,270	(4,080)	44,190	-	44,190
TOTAL CEMETERIES			48,270		44,190		44,190
Children's Services							
Various	CS Repair & Replace Equipment Operating	CS	49,600	-	49,600	49,600	27,873
TOTAL CHILDREN'S SERVICES			49,600		49,600		27,873
City Parks							
Penrith LGA	Parks Asset renewal Program	CA	-	-	-	-	(1,230)
Penrith LGA	Green Waste Mulcher	CPR	10,000	-	10,000	-	25,000
Penrith Council	Implement Plans of Management	CPR	183,774	-	183,774	-	80,941
Penrith LGA	Control of Aquatic Plants	CPR	5,000	-	5,000	-	-
TOTAL CITY PARKS			198,774		198,774		104,711

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
City Partnerships							
Various	International Relations	CM	80,111	-	80,111	-	10,505
TOTAL CITY PARTNERSHIPS			80,111		80,111		10,505
City Planning							
Various	Integrated Local Plan	CP	120,319	(42,901)	77,418	-	4,217
Various	Planning Proposal Applications to Amend a LEP	CP	95,279	(21,951)	73,328	73,328	1,090
Various	Applications to Amend a DCP	CP	16,453	3,006	19,459	19,459	(1,858)
Penrith Council	Externally Commissioned Studies	CP	15,000	-	15,000	-	11,739
Penrith LGA	City Centre Review	CP	22,443	107,557	130,000	-	-
TOTAL CITY PLANNING			269,494		315,205		15,188
Civil Construction & Maintenance							
Various	Road Resealing/ Resheeting (Pt AREAS)	CPR	4,695,653	-	4,695,653	-	3,234,670
Various	Traffic Facilities - Regulatory	CPR	426,000	-	426,000	-	244,359
Various	Sweeping /re-linemarking of existing shared paths	CA	280,002	-	280,002	280,002	63,769
Various	Maintenance of GPT Constructions	CPR	338,127	-	338,127	-	139,944
Various	Rural Roads Resealing	CPR	59,500	-	59,500	-	59,500
Various	Roads Maintenance - Roads to Recovery	CA	1,052,766	251,757	1,304,523	-	271
Llandilo	Terrybrook Road	CA	-	-	-	230,000	8,910
Colyton	Marsden Road	CA	-	-	-	327,766	311,083
Mulgoa	Littlefield Road	CA	-	-	-	375,000	14,728
Kemps Creek	Clifton Avenue	CA	-	-	-	120,000	120,000
Londonderry	The Driftway - Road Maintenance	CPR	33,000	-	33,000	-	-
Wallacia	Repair of Blaxland's Crossing Bridge Bearings (Contribution)	CA	306,854	-	306,854	-	-
Penrith	Temporary Car Park - Woodriff Tennis Courts	CPR	10,857	-	10,857	-	20,913

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
St Marys	Komer Place - Resurfacing & Repair to Kerb and Gutter	CPR	-	-	-	-	0
Castlereagh	Andrews Road Bioretention	CPR	20,000	-	20,000	-	-
Penrith LGA	GPT Upgrade Trial	CPR	100,000	-	100,000	-	-
Penrith Council	City Assets Division Transition Project	CPR	78,355	70,000	148,355	-	145,369
Penrith	Reserve Rd Penrith Mist Treatment at Woddriff Street	CPR	-	-	-	20,000	-
Glenmore Park	Wattlebird Rd Glenmore Park - Ridgeway Dr Triangular Medium	CPR	-	-	-	15,000	-
Jamisontown	Tench Ave Jamisontown 4 x Watts Profile Humps	CPR	-	-	-	30,634	-
Regentville	Pedestrian Fencing Regentville	CPR	-	-	-	10,000	-
TOTAL CIVIL CONSTRUCTION & MAINTENANCE			7,401,114		7,722,871		4,363,516
Communications							
Penrith Council	Community Engagement	CM	41,043	-	41,043	-	27,000
Penrith LGA	Corporate Advertising	CM	103,926	-	103,926	-	31,940
Penrith Council	Website Maintenance	CM	58,004	-	58,004	-	19,260
TOTAL COMMUNICATIONS			202,973		202,973		78,199
Community & Cultural Development							
Various	Community Resources Development Officer	C&CD	85,088	-	85,088	85,088	27,856
Various	Cultural Development Officer - City	C&CD	8,826	-	8,826	-	1,328
Various	Penrith Creative Digital Making Space	C&CD	34,500	-	34,500	34,500	3,880
Various	Community Health Promotion	C&CD	5,500	-	5,500	-	2,649
Civic Centre	Computerised Community Directory System	C&CD	4,500	-	4,500	-	1,725
Penrith LGA	Grandparents Day	C&CD	10,000	-	10,000	-	9,932
Penrith	A Day of Peace	C&CD	7,000	375	7,375	-	7,375
Penrith LGA	Nepean Jobs for All	C&CD	95,000	-	95,000	-	24,328
Penrith LGA	Social Profile	C&CD	-	10,000	10,000	-	-

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Penrith	Resonances of Inspiration Embroidery Repairs	C&CD	-	30,000	30,000	-	-
TOTAL COMMUNITY & CULTURAL DEVELOPMENT			250,414		290,789		79,072
Community Safety							
Kingswood	Penrith Litter Prevention - Nepean Hospital Surrounds	PM	11,396	-	11,396	-	11,396
Penrith LGA	Operation Bounce Back	PM	8,640	-	8,640	-	8,640
Erskine Park	Peppertree Reserve Youth Engagement Project	PM	39,608	-	39,608	-	18,744
TOTAL COMMUNITY SAFETY			59,644		59,644		38,780
Corporate Planning							
Various	Strategic Research and Planning	CoP	65,000	10,000	75,000	75,000	39,130
TOTAL CORPORATE PLANNING			65,000		75,000		39,130
Customer Service							
Penrith LGA	Customer Relationship Management	CE	-	38,592	38,592	-	-
Penrith LGA	CRM System Preliminary Costs	CE	-	-	-	-	22,610
TOTAL CUSTOMER SERVICE			-		38,592		22,610
Design & Project Management							
Penrith LGA	WSIP Local Roads Package	MP	6,000,000	(4,200,000)	1,800,000	-	-
Penrith LGA	Local Roads Package Round 2	MP	-	-	-	-	212,421
Penrith LGA	CBR Caddens and Bringelly Rd	MP	-	-	-	-	39,527
Penrith LGA	TNR Northern Rd and Derby St	MP	-	-	-	-	74,036
Penrith LGA	EPR Erskine Park Rd Upgrades	MP	-	-	-	-	205,200
Penrith LGA	Major Project Design Costs	MP	61,974	219,438	281,412	-	105,000
Emu Plains	River Rd Deviation & New Traffic Signal Design on The Great	MP	400,000	-	400,000	-	56,506
TOTAL DESIGN & PROJECT MANAGEMENT			6,461,974		2,481,412		692,690

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Development Applications							
Penrith LGA	Local Planning Panel	DS	-	64,000	64,000	-	-
TOTAL DEVELOPMENT APPLICATIONS			-		64,000		-
Environmental Health							
Penrith LGA	On Site Sewer Management Strategy	EHC	272,174	-	272,174	-	76,455
Penrith LGA	Biodiversity Strategy	EHC	20,000	-	20,000	-	3,281
Penrith LGA	Integrated Catchment Management	EHC	133,568	-	133,568	-	66,698
Penrith LGA	Natural Systems Resourcing	EHC	122,679	-	122,679	-	58,032
Penrith LGA	Waterways Health Monitoring Program	EHC	35,000	-	35,000	-	496
Cranebrook	Cranebrook Wetlands & Cumberland Plains	EHC	33,895	(10,764)	23,131	-	24,133
Penrith LGA	Roadside Reserves Environmental Management Grant	EHC	40,000	9,560	49,560	-	-
TOTAL ENVIRONMENTAL HEALTH			657,316		656,112		229,095
Financial Services							
Penrith Council	Investigate Grant Funding Opportunities	FS	50,000	-	50,000	-	-
TOTAL FINANCIAL SERVICES			50,000		50,000		-
Floodplain & Stormwater Management							
Penrith LGA	Floodplain Management Resourcing	ES	123,222	-	123,222	-	64,563
Penrith LGA	Flood Studies SMSC	ES	850,000	(144,215)	705,785	-	-
Penrith LGA	Little Creek Flood Study	ES	-	-	-	-	26,106
Penrith LGA	Peachtree & Lower Surveyors Creeks Flood Study	ES	-	-	-	-	83,491
Penrith LGA	Penrith CBD Risk Management Study and Plan	ES	-	-	-	-	11,940
Penrith LGA	St Marys (Byrnes Creek) Risk Management Study and Plan	ES	-	-	-	-	22,801
TOTAL FLOODPLAIN & STORMWATER MANAGEMENT			973,222		829,007		208,901

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Information Technology							
Penrith Council	ICT System and Software Licences	ICT	33,280	-	33,280	-	-
Penrith Council	SAP Australia	ICT	-	-	-	-	4,500
Penrith Council	Customer Experience	ICT	-	8,721	8,721	-	7,796
Penrith Council	Touchpoint/Call Queueing EICC system	ICT	-	-	-	-	20,373
Penrith Council	Manage Computer Services	ICT	382,923	-	382,923	-	75,509
TOTAL INFORMATION TECHNOLOGY			416,203		424,924		108,179

Libraries

Various	Library Special Purps Pricts -Promotion	LS	18,815	-	18,815	-	17,595
Penrith Council	Library Resources - Operating	LS	210,000	-	210,000	-	138,029
Penrith LGA	Tech Savvy Seniors	LS	1,364	1,569	2,933	-	2,933
Penrith LGA	Library Digital	LS	4,000	9,737	13,737	-	-
Penrith LGA	Library Management System Op Costs	LS	-	-	-	-	4,000
TOTAL LIBRARIES			234,179		245,485		162,557

Marketing

Various	City Marketing & Events Sponsorship	CM	132,600	-	132,600	132,600	105,488
Penrith	Australian Ballet Event – Under the Stars	CM	80,000	-	80,000	-	81,547
Penrith	Opera at Joan Sutherland Performing Arts Centre	CM	1,500	-	1,500	-	1,500
Penrith	River Festival	CM	485,010	34,909	519,919	-	489,026
Penrith Council	200th Anniversary of the first Wesleyan Church Service	CM	2,000	-	2,000	-	2,000
Penrith	Football Event Sponsorship	CM	100,000	-	100,000	-	103,400
Penrith Council	Cancer Council Relay for Life Sponsorship	CM	3,000	-	3,000	-	-
Penrith LGA	Australia Day	CM	77,000	3,001	80,001	-	39,477
TOTAL MARKETING			881,110		919,020		822,438

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Neighbourhood Facilities Management							
Penrith LGA	Hall Hire - Fee Waiver	FAC	3,000	-	3,000	-	660
Penrith Council	Community Contributions -Hall Hire (VW)	FAC	1,600	-	1,600	-	1,600
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT			4,600		4,600		2,260
Place Management							
Various	Urban Design (AREAS)	PM	282,476	-	282,476	282,476	9,164
Various	Place Management Resourcing (Pt AREAS)	PM	816,120	-	816,120	-	362,725
Various	Neighbourhood Renewal Projects (AREAS)	PM	60,557	-	60,557	60,557	14,727
Penrith LGA	Magnetic Places	PM	50,000	-	50,000	-	39,830
Colyton	Barefoot Beats	PM	746	534	1,280	-	746
North St Marys	The Village Cafe	PM	57,598	-	57,598	-	27,357
TOTAL PLACE MANAGEMENT			1,267,497		1,268,031		454,549
Property Development & Management							
Various	Masterplan for Erskine Park	PD	90,000	-	90,000	90,000	13,592
Various	Property Development Operational Project	PD	86,537	30,000	116,537	116,537	17,168
Various	Public Open Space Reinvestment - Erskine Park Pilot	PD	513,215	(400,000)	113,215	113,215	71,366
Various	Opportunity Sites Project	PD	325,000	(18,260)	306,740	306,740	25,049
Various	Project Management	PD	13,405	-	13,405	13,405	2,625
Various	New West Major Projects - Operational Costs	PD	880,000	(81,590)	798,410	798,410	291,827
Various	Operational Sites Project	PD	-	180,000	180,000	180,000	21,080
Penrith CBD	Penrith Paceway - Temp Public Car Park Lease	PD	26,000	-	26,000	26,000	13,500
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT			1,934,157		1,644,307		456,208

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Public Domain Maintenance							
Various	Enhanced Public Domain Team (Pt AREAS)	CPR	4,170,926	-	4,170,926	-	994,929
Penrith LGA	Enhanced Public Domain	CPR	157,658	-	157,658	-	36,200
TOTAL PUBLIC DOMAIN MAINTENANCE			4,328,584		4,328,584		1,031,130
Recreation & Leisure Facilities Management							
Penrith LGA	Western Sydney Academy of Sport	FAC	14,823	-	14,823	-	14,823
Penrith LGA	Synthetic Surface Design	FAC	40,000	-	40,000	-	-
Penrith LGA	Recreational & Leisure Strategy	FAC	43,255	30,000	73,255	-	47,314
Penrith LGA	Sponsorship of Penrith's NSW Netball Premier League team	FAC	15,000	-	15,000	-	-
Penrith	Andrews Rd Baseball / Nepean Park - Storage Facility Design	FAC	15,000	-	15,000	-	-
Penrith LGA	Skate Park Investigations	FAC	20,000	-	20,000	-	-
Penrith LGA	Dragon Boat Festival Subsidy	FAC	3,000	-	3,000	-	3,000
Penrith Council	Nepean District Historical Society Wagon Enclosure	FAC	15,000	-	15,000	-	-
TOTAL RECREATION & LEISURE FACILITIES MANAGEMENT			166,078		196,078		65,137
Regional Planning and Advocacy							
Various	Economic Development Memberships and Sponsorships	EIM	10,000	-	10,000	10,000	-
Various	Advocacy Program	EIM	17,500	-	17,500	-	13,617
Various	Economic Initiatives Operational	EIM	20,957	(602)	20,355	20,355	8,172
Various	Economic Initiatives Projects	EIM	171,800	13,211	185,011	185,011	70,381
Penrith LGA	Economic Initiatives Resourcing	EIM	886,239	(63,500)	822,739	-	288,473
TOTAL REGIONAL PLANNING AND ADVOCACY			1,106,496		1,055,605		380,643

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Regulatory Control							
Penrith LGA	Audit Ind Comm & Ag Activities	EHC	130,779	-	130,779	-	67,552
Penrith LGA	Companion Animals Act Education Program	EHC	10,000	-	10,000	-	3,571
TOTAL REGULATORY CONTROL			140,779		140,779		71,123
Sustainability Planning							
Penrith LGA	Sustainability Programs	SUST	34,030	-	34,030	-	10,004
Penrith Council	Louise Petchell Learning for Sustainability Scholarship	SUST	7,539	-	7,539	-	-
Penrith LGA	Compact of Mayors	SUST	13,680	-	13,680	-	-
Civic Centre	City Centre Solar Feasibility assessment	SUST	-	2,500	2,500	-	-
TOTAL SUSTAINABILITY PLANNING			55,249		57,749		10,004
Traffic Management & Road Safety							
Penrith LGA	Road Safety Project	ES	25,567	-	25,567	4,359	192
Penrith LGA	Speed Related Crashes	ES	-	-	-	4,000	-
Penrith LGA	Drink Driving	ES	-	-	-	2,000	-
Penrith LGA	Fatigue Related Crashes	ES	-	-	-	2,100	-
Penrith LGA	Vulnerable Road Users	ES	-	-	-	1,291	-
Penrith LGA	GLS (Graduated Licensing Scheme)	ES	-	-	-	317	17
Penrith LGA	Campaigns Supporting Blackspot Application	ES	-	-	-	4,000	-
Penrith LGA	Child Car Seat Checks	ES	-	-	-	4,000	1,729
Penrith LGA	Toward Zero Road Toll	ES	-	-	-	2,000	-
Penrith LGA	Helping Learners Drivers Become safer Drivers	ES	-	-	-	1,500	1,558
Penrith Council	Integrated Parking Management System (IPMS)	ES	25,000	-	25,000	-	5,340
TOTAL TRAFFIC MANAGEMENT & ROAD SAFETY			50,567		50,567		8,837

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LOCATION	DESCRIPTION	RESP OFFICER	ADOPTED BUDGET	PROPOSED VARIANCES	REVISED BUDGET	ESTIMATED PROJECT COST	PTD EXPENDITURE
Waste Management							
Various	Biodegradable Bags - Purchase & Delivery	Waste	925,000	-	925,000	-	273,092
Penrith LGA	E - Waste	Waste	180,000	-	180,000	-	10,092
Penrith LGA	Waste Rangers	Waste	-	-	-	-	136
Penrith LGA	Mama Lana	Waste	12,220	-	12,220	-	-
Penrith LGA	Measuring Deterrence and Amenity	Waste	19,560	-	19,560	-	-
Penrith LGA	Small E Waste	Waste	10,000	-	10,000	-	(676)
Penrith	Waste Strategy & Contract Development	Waste	400,000	-	400,000	-	343,620
Penrith LGA	Hard Waste Assessment	Waste	221,465	-	221,465	-	122,232
Penrith LGA	Waste Planning	Waste	130,000	-	130,000	-	45,617
Penrith LGA	Penrith Recycling Drop Off	Waste	19,558	-	19,558	-	-
Penrith LGA	Place Management and Waste Partnership	Waste	60,000	-	60,000	-	-
TOTAL WASTE MANAGEMENT			1,977,803		1,977,803		794,113

Workforce Development

Various	Corporate Training Budget	WD	206,671	-	206,671	206,671	136,092
Various	Skills & Knowledge Assessment Process	WD	3,000	-	3,000	-	14
Penrith Council	Management & Leadership Development Prog	WD	50,000	-	50,000	-	13,505
Penrith Council	Traineeship Program	WD	39,000	-	39,000	-	2,009
Penrith Council	Performance Management System	WD	56,604	-	56,604	-	23,583
Penrith LGA	Empower iCloud 5 Solution	WD	29,700	-	29,700	-	13,892
Penrith LGA	eRecruitment Onboarding and Succession Planning System	WD	148,060	-	148,060	-	77,854
Penrith LGA	Make your Mark	WD	21,000	-	21,000	-	848
Penrith Council	eLearning Management System	WD	76,500	-	76,500	-	66,691

TOTAL WORKFORCE DEVELOPMENT			630,535		630,535		334,488
TOTAL OPERATING PROJECTS			31,017,668		27,158,271		11,067,173

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CONTRACTS

PART A - CONTRACTS LISTING - CONTRACTS ENTERED INTO DURING THE QUARTER							
CONTRACTOR	CONTRACT NUMBER	CONTRACT PURPOSE	CONTRACT VALUE \$	START DATE	EXPIRATION DATE	DETAILS OF CONTRACT	BUDGETED (Y/N)
Civil Construction Pty Ltd	RFT17/18-03	Bank Stabilisation and Stormwater Treatment	\$370,473	24-10-2017		Single Use Contract	Y
Cardia Bioplastics Pty Ltd	RFT17/18-05	Supply and Delivery of Compostable Bags	\$907,300	24-10-2017	24-06-2019	Specified Period	Y

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be include

CONSULTANCY & LEGAL EXPENSES

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

EXPENSE	YTD EXPENDITURE (ACTUAL \$)	BUDGETED (Y/N)
Consultancies	4,668,601	Y
Legal Fees	902,064	Y

Definition of a Consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

On Time Payments:

Aim to pay all small business accounts within a 30 day time frame from receiving the invoice, unless otherwise specified. EFT payments cycles are processed weekly.

TARGET	MARCH 2017	JUNE 2017	SEPTEMBER 2017	DECEMBER 2017
90%	60%	49%	55%	54%

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CAPITAL BUDGET

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
CAPITAL FUNDING									
Rates & Other Untied Funding	35,104	138	11	-	-	35,254	(22)	35,232	11,977
Capital Grants & Contributions	11,988	4,720	603	-	-	17,310	673	17,984	5,218
Internal Restrictions									
Renewals	554	566	-	-	-	1,120	81	1,200	454
New Assets	3,481	3,147	220	-	-	6,848	(1,228)	5,620	1,695
External Restrictions	2,564	1,658	-	-	-	4,222	-	4,222	1,135
Other Capital Funding Sources									
Loans	2,997	1,647	74	-	-	4,718	-	4,718	2,795
Income from Sale of Assets									
Plant & Equipment	1,427	216	-	-	-	1,643	(113)	1,530	329
Land & Buildings	3,606	-	-	-	-	3,606	-	3,606	-
TOTAL CAPITAL FUNDING	61,721	12,091	908	-	-	74,721	(609)	74,112	23,604
CAPITAL EXPENDITURE									
New Assets									
Plant & Equipment	4,435	670	175	-	-	5,281	150	5,431	1,478
Land & Buildings	894	2,124	180	-	-	3,198	(840)	2,358	998
Roads, Bridges, Footpaths	22,262	2,717	-	-	-	24,979	(1)	24,978	1,828
Other Infrastructure	4,733	3,349	314	-	-	8,397	(364)	8,033	3,242
Library Books	660	(30)	-	-	-	630	-	630	217
Other	369	1,097	118	-	-	1,584	(414)	1,170	407
Renewals									
Plant & Equipment	134	55	-	-	-	189	55	244	32

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
Land & Buildings	9,179	2,677	11	-	-	11,867	171	12,039	5,559
Roads, Bridges, Footpaths	3,171	1,024	110	-	-	4,304	545	4,850	2,790
Other Infrastructure	4,034	(2,005)	-	-	-	2,028	66	2,095	491
Other	-	341	-	-	-	341	-	341	123
Loan Repayments (principal)	11,850	72	-	-	-	11,922	22	11,944	6,440
TOTAL CAPITAL EXPENDITURE	61,721	12,091	908	-	-	74,721	(609)	74,112	23,604

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BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
EXTERNALLY RESTRICTED									
Developer Contributions	35,616	(2,408)	(324)	-	-	32,883	342	33,225	36,285
Restricted Contributions for Works	4,035	(527)	(109)	-	-	3,398	4,398	7,796	6,557
Unexpended Grants	186	1,131	(29)	-	-	1,287	(35)	1,252	139
Unexpended Loan Funds	4,647	(1,647)	(74)	-	-	2,927	-	2,927	4,784
Other Externally Restricted	14,037	(317)	-	-	-	13,720	85	13,805	13,596
TOTAL EXTERNALLY RESTRICTED	58,521	(3,768)	(536)	-	-	54,215	4,790	59,005	61,361
INTERNALLY RESTRICTED									
Sinking Funds	-	-	-	-	-	-	-	-	-
Internal Reserves	69,585	(8,462)	(643)	-	-	60,480	1,318	61,798	59,632
Security Bonds & Deposits	7,596	335	606	-	-	8,537	-	8,537	8,537
TOTAL INTERNALLY RESTRICTED	77,181	(8,127)	(37)	-	-	69,017	1,318	70,335	68,169
UNRESTRICTED	(3,775)	31,746	(1,986)	-	-	25,987	(6,108)	19,879	19,689
TOTAL CASH & INVESTMENTS	131,927	19,851	(2,559)	-	-	149,219	-	149,219	149,219

CASH & INVESTMENTS

Comment on Cash and Investments Position

Council's portfolio continues to outperform its benchmark and, although interest rates remain at record low levels with the official cash rate remaining unchanged at 1.5%. The mix of bank term deposits and longer term Floating Rate Notes have ensured that the budget estimate for interest earned on the portfolio has been achieved for the December quarter.

Statements

All investments have been made in accordance with Section 625 of the Local Government Act 1993, relevant regulations and Council's Investment Policy.

Reconciliation of the total restricted funds to the current Monthly Investment Report.

CASH & INVESTMENTS	\$
EXTERNALLY RESTRICTED ASSETS	
Section 94 Developer contributions	36,285,448
Restricted Contributions for Works	6,557,044
Unexpended Grants	138,616
Unexpended Loans	4,784,035
Other externally Restricted	13,595,795
INTERNALLY RESTRICTED ASSETS	
Internal Reserves	59,632,127
Security Bonds and Deposits	8,536,771
Unrestricted Invested Funds	19,689,304
TOTAL	149,219,140

Cash

Council's Cash Book and Bank Statements have been reconciled as at 31 December 2017.

Reconciliation

The YTD total Cash and Investments reconciled with funds invested and cash at bank.

CASH & INVESTMENTS	\$
Floating rate Notes Investment Group	27,259,791
Current Investment Group	1,800,000
Term Investment Group	117,500,000
TOTAL	146,559,791
GENERAL FUND BANK ACCOUNT	2,659,349
TOTAL	149,219,140

INCOME & EXPENSE

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
INCOME									
Rates & Annual Charges	141,732	715	-	-	-	142,447	148	142,595	142,822
User Fees & Charges	40,277	(572)	-	-	-	39,706	414	40,120	17,417
Interest & Investment Revenue	2,994	22	-	-	-	3,017	(20)	2,997	1,931
Other Revenues	4,969	996	56	-	-	6,021	483	6,505	4,291
Grants & Contributions - Operating	39,449	(12,786)	261	-	-	26,924	600	27,524	9,405
Grants & Contributions - Capital									
Other	20,133	1,018	-	-	-	21,150	464	21,614	481
Contributions (S94)	8,968	2,693	-	-	-	11,661	300	11,960	10,519
Share of Interests in Joint Ventures	900	-	-	-	-	900	-	900	-
TOTAL INCOME FROM CONTINUING OPERATIONS	259,423	(7,914)	317	-	-	251,826	2,389	254,214	186,866
EXPENSES									
Employee Costs	98,037	676	-	-	-	98,713	(390)	98,323	43,091
Borrowing Costs	2,344	(92)	-	-	-	2,252	(34)	2,218	1,062
Materials & Contracts	79,890	(12,953)	(191)	-	-	66,747	(3,975)	62,772	27,669
Depreciation	25,419	(107)	-	-	-	25,312	-	25,312	12,653
Legal Costs	570	-	-	-	-	570	320	890	62
Consultants	5,223	3,526	716	-	-	9,465	(487)	8,978	2,209
Other Expenses	14,377	878	62	-	-	15,317	1,286	16,604	12,192
Share of Interests in Joint Ventures	850	-	-	-	-	850	-	850	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	226,711	(8,071)	588	-	-	219,228	(3,281)	215,947	98,938

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
Net Gain/(Loss) from the Disposal of Assets	(486)	-	-	-	-	(486)	-	(486)	(80)
Net Gain/(Loss) on Fair Value Adjustment	-	-	-	-	-	-	-	-	-
NET OPERATING RESULT FROM CONTINUING OPERATIONS	32,226	157	(271)	-	-	32,112	5,669	37,781	87,848
NET OPERATING RESULT BEFORE CAPITAL ITEMS	3,126	(3,554)	(271)	-	-	(699)	4,905	4,207	76,848

INCOME & EXPENSE (BY PROGRAM)

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
INCOME									
Childrens Services	23,473	15	-	-	-	23,488	-	23,488	13,101
Planning and Advocacy	10,459	2,969	-	-	-	13,428	475	13,902	12,109
Community Facilities	1,626	317	-	-	-	1,943	-	1,943	936
Community Information and Events	2	-	81	-	-	83	3	87	88
Community Well Being	2,661	(187)	-	-	-	2,475	1	2,475	187
Corporate Finance	5,977	(401)	56	-	-	5,632	622	6,255	2,974
Corporate Governance	16	-	-	-	-	16	-	16	6
Corporate Support	36	-	-	-	-	36	-	36	14
Corporate Workforce	94	3	-	-	-	96	-	96	39
Development Applications	4,317	5	-	-	-	4,322	421	4,742	2,773
Environmental and Health Management	420	42	-	-	-	462	7	469	331
Libraries	805	2	-	-	-	807	52	859	720
Major Infrastructure Projects & Design	13,173	(9,539)	-	-	-	3,635	30	3,665	715
Public Spaces and Community Safety	513	3	40	-	-	556	-	556	51
Roads, Footpaths and Buildings	22,641	430	-	-	-	23,071	815	23,887	1,865
Sport and Recreation	10,250	(1,182)	140	-	-	9,208	5	9,213	179
Traffic, Parking and Drainage	2,667	3,021	-	-	-	5,688	(144)	5,544	(381)
Waste and Community Protection	35,283	695	-	-	-	35,978	95	36,073	33,646
Parks	65	297	-	-	-	362	-	362	265
Sustainability	78	(35)	-	-	-	43	(17)	26	3
General Revenue	124,868	(4,371)	-	-	-	120,497	24	120,522	117,245
TOTAL INCOME FROM CONTINUING OPERATIONS	259,423	(7,914)	317	-	-	251,826	2,389	254,214	186,866

BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
EXPENSES										
Childrens Services	24,079	669	-	-	-	24,748	67	24,815	24,815	12,438
Planning and Advocacy	6,219	182	-	-	-	6,401	(67)	6,334	6,334	2,918
Community Facilities	2,197	151	1	-	-	2,349	(4)	2,345	2,345	1,174
Community Information and Events	5,446	474	81	-	-	6,000	54	6,053	6,053	3,198
Community Well Being	6,425	155	-	-	-	6,580	(12)	6,568	6,568	1,615
Corporate Finance	18,183	283	414	-	-	18,880	99	18,979	18,979	5,277
Corporate Governance	5,236	32	-	-	-	5,268	17	5,285	5,285	2,822
Corporate Support	2,074	74	297	-	-	2,446	111	2,557	2,557	1,550
Corporate Workforce	3,004	196	-	-	-	3,200	(116)	3,084	3,084	1,643
Development Applications	8,576	(16)	-	-	-	8,560	302	8,862	8,862	4,130
Environmental and Health Management	3,314	81	-	-	-	3,395	9	3,404	3,404	1,459
Libraries	6,917	(124)	-	-	-	6,793	8	6,801	6,801	3,358
Major Infrastructure Projects & Design	17,541	(9,815)	181	-	-	7,906	(3,983)	3,923	3,923	1,424
Public Spaces and Community Safety	15,421	(181)	40	-	-	15,280	-	15,280	15,280	6,510
Roads, Footpaths and Buildings	35,072	42	-	-	-	35,113	270	35,383	35,383	19,332
Sport and Recreation	8,814	89	-	-	-	8,904	28	8,931	8,931	3,269
Strategic Planning	504	38	-	-	-	542	-	542	542	267
Traffic, Parking and Drainage	4,403	19	-	-	-	4,422	(131)	4,291	4,291	1,899
Waste and Community Protection	36,998	253	-	-	-	37,251	10	37,261	37,261	16,613
Parks	15,710	(687)	(414)	-	-	14,608	7	14,616	14,616	7,729
Sustainability	578	2	-	-	-	581	53	633	633	312
TOTAL EXPENSES FROM CONTINUING OPERATIONS	226,711	(8,083)	599	-	-	219,228	(3,281)	215,947	215,947	98,938

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BUDGET REVIEW FOR THE QUARTER ENDED 31 DECEMBER 2017

(\$000)	ORIGINAL BUDGET	APPROVED SEPT QTR.	APPROVED DEC QTR.	APPROVED MAR QTR.	APPROVED JUNE QTR.	REVISED BUDGET	PROPOSED BUDGET	PROJECTED BUDGET	ACTUAL YTD
Net Gain/(Loss) from the Disposal of Assets	(486)	-	-	-	-	(486)	-	(486)	(80)
Net Gain/(Loss) on Fair Value Adjustment	-	-	-	-	-	-	-	-	-
NET OPERATING RESULT FROM CONTINUING OPERATIONS	32,226	168	(282)	-	-	32,112	5,669	37,781	87,848



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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 किये आपकी ओर से पेनरथि सटी काउंसलि से (02) 4732 7777 पर संपर्क करें. या आप काउंसलि आएँ और एक दुभाषियि की माँग करें.
ITALIAN	Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete.
MALTESE	Jekk ma tistax taqra dan, jekk jogħġbok, ikkuntattja lit-Telephone Interpreting Service fuq 131 450 u itlobhom biex jikkuntattjaw Penrith City Council f'ismek fuq (02) 4732 7777. Jew ejja l-Kunsill u itlob għal interpretu.
PERSIAN	اگر نمی توانید این مطلب را بخوانید، لطفاً به خدمات ترجمه تلفنی به شماره 131 450 زنگ بزنید و از آنان بخواهید با شورای شهر پنریت Penrith City Council به شمار 4732 7777 (02) از جانب شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید.
SINGHALESE	ඔබට මෙය කියවීමට නොහැකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන සේවාව (Telephone Interpreting Service) අමතා ඔබ චෙහුවෙන් දුරකථන අංක (02) 4732 7777 අමතා පෙන්වීම් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හාන පරිවර්තකයකු ලබා දෙන ලෙස ඉල්ලා සිටින්න.
TAMIL	இதை உங்களால் வாசிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு சேவை'யை 131 450 எனும் இலக்கத்தில் அழைத்து 'பென்ரித் நகரவையுடன் (02) 4732 7777 எனும் இலக்கத்தில் உங்கள் சார்பாக தொடர்பு கொள்ளுமாறு கேளுங்கள். அல்லது நகரவைக்கு விஜயம் செய்து உரைபெயர்ப்பாளர் ஒருவர் வேண்டுமெனக் கேளுங்கள்.
VIETNAMESE	Nếu quý vị không thể đọc được thông tin này, xin liên lạc Dịch Vụ Thông Dịch Qua Điện Thoại ở số 131 450 và yêu cầu họ thay mặt quý vị liên lạc với Hội Đồng Thành Phố Penrith ở số (02) 4732 7777. Hoặc hãy tới Hội Đồng và yêu cầu có thông dịch viên.

Contact: Penrith City Council Telephone: 02 4732 7777
Civic Centre Facsimile: 02 4732 7958
601 High Street Email: pencit@penrithcity.nsw.gov.au
Penrith NSW