



PENRITH

2017-18

ORGANISATIONAL REPORT JUNE



How we're going with
delivering services, activities and
projects 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.

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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.

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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 present this report on Council's achievements, highlights and challenges in the first half of 2018. This will be my last report, as I hand over to new General Manager Warwick Winn in August 2018. I feel truly honoured to have served the City and community of Penrith for the last 10 years, during such a period of change and achievement.

This report tracks our success in achieving what we set out to do in our annual Operational Plan to make Penrith a great place to live, visit and work in. We continue to perform well, with less than 1% of projects reported as having issues or experiencing delays.

I'm always amazed by the vast range of services, activities and projects Council works on at any one time. To name just a few, in 2018 we have maintained 105 sporting facilities and over 540 playgrounds and parks, provided 43 childcare services catering for 4,000 children, run 40 neighbourhood facilities used by 220,000 people, and provided library services to 46,000 members as our library celebrated its 70th year.

We're also planning for the long term and working with our community, local businesses, State and Federal Government and other key partners to realise a City that offers jobs, affordable housing, green spaces and diverse lifestyle options. We started essential major works in High Street, completed Triangle Park, opened the new Jordan Springs Community Hub with Lendlease – one of the most sustainable and energy efficient buildings in the region - and appointed the tender for construction of the North Street car park.

We continue to be recognised as a leader in many areas. The Quarter was a winner in the Planning for Jobs and Skills category at the recent Greater Sydney Commission Planning Awards, where our Cooling the City Strategy won the Great Sustainability Initiative Category, and the Village Café was commended in the Great Community Collaboration Category. Our annual report won gold in the Australasian Reporting Awards for the third year running.

We hosted and supported a range of successful community events including Australia Day celebrations, and have continued to build our reputation as a world-class venue. In February alone we welcomed the Queen's Baton Relay, BMX Australia

Championships, Canoe/Slalom Australian Open and NSW State Rowing Championships.

We were instrumental in negotiating the Western City Deal, a landmark agreement signed in March between three levels of government to deliver smart and responsible growth for Western Sydney. The Deal includes significant funding for local infrastructure, and commitment to fund Stage One of a North South Rail Link which will connect Penrith residents to opportunities in employment, housing, health, education and recreation.

The Steering Group for The Quarter, made up of key stakeholders including NSW Health, Nepean Private Hospital, Western Sydney and Sydney universities and TAFE, is working to deliver a world-class health and education precinct that will create 6,000 jobs and attract world class medical researchers, educators and innovators to the region.

To find out more about Council's current and future projects, 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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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



2.16KM
OF FOOTPATH
CONSTRUCTED

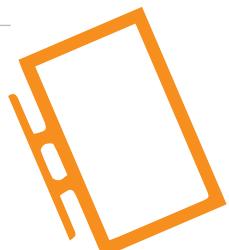


JORDAN SPRINGS
COMMUNITY HUB
OPENED

34 TONNES

of electronic
waste at the
March

**eWASTE
DROPOFF**



LIBRARY HAD

46,000
MEMBERS in
70TH YEAR



**BRIAN KING
PLAYGROUND
COMPLETED
WITH OXLEY
PARK STUDENTS**



222,000

people visited our
40 COMMUNITY CENTRES

100% OF COUNCIL'S
43 CHILDREN'S
SERVICES
MEET OR EXCEED
the National
Quality Standard



100,000m²

OF ROAD PAVEMENT
RESEALED





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.

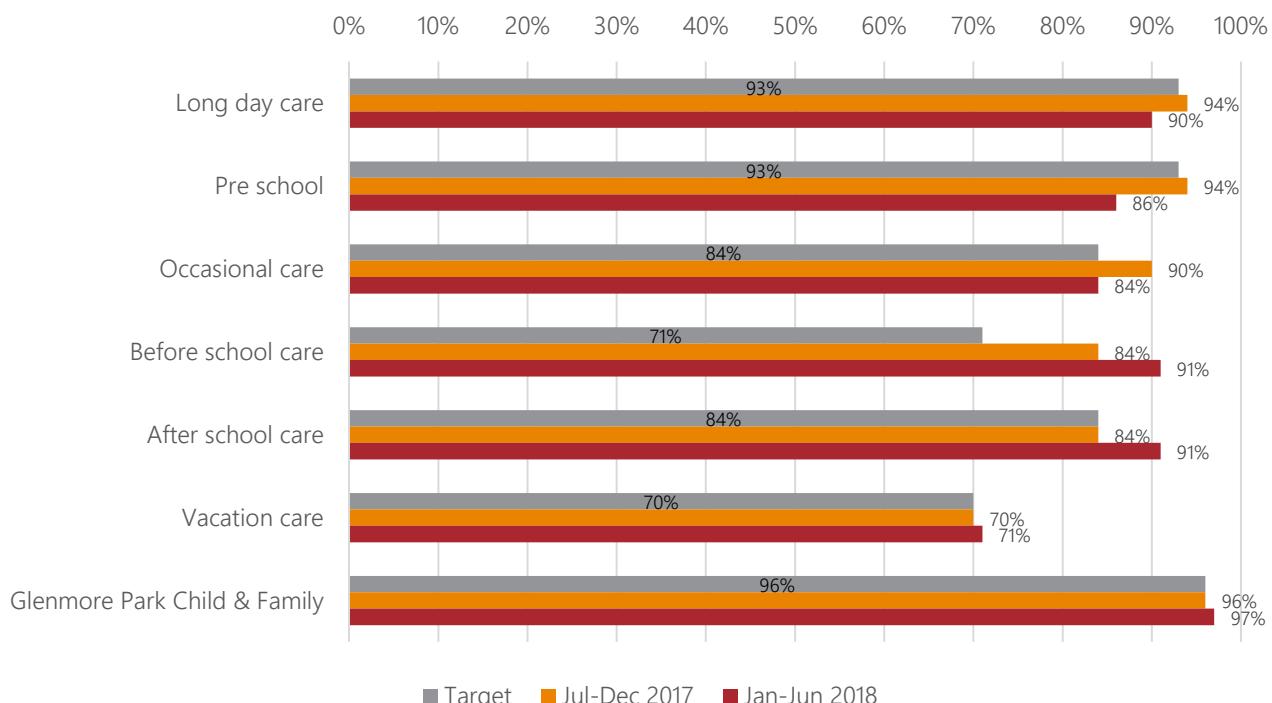
1. % of employed people working close to home
2. employment rate
3. % of residents satisfied that Council is supporting and encouraging local industry and jobs
4. % of business across different sectors operating within our City
5. % of caregivers who report they are able to participate in work or study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

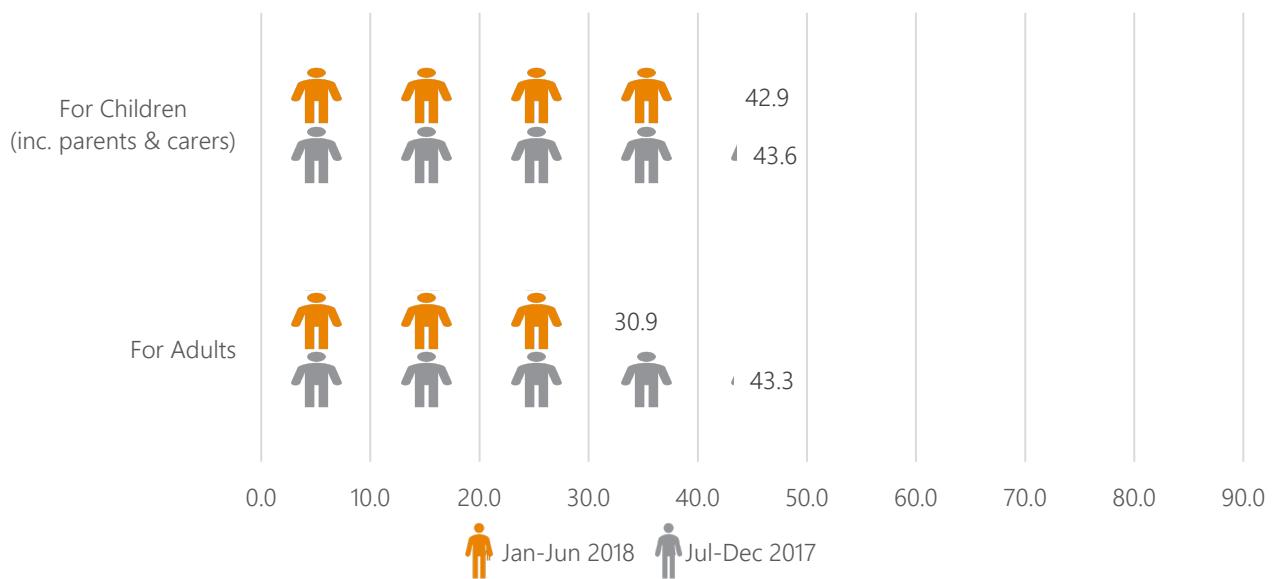
This indicator tracks both whether Council's care centres are operating at target utilisation rates, and whether parents wishing to work, or study may have difficulty finding care for their child.



Before and After School Care services are proving popular, operating well above their respective utilisation targets. Unfortunately, Long Day Care and Pre School have finished the financial year under their utilisation targets. Two long day care services in particular have operated well below the utilisation target which has impacted the performance of long day care overall. The Board is currently investigating options for these two long day care services. Some preschool services started the calendar year with utilisation down on projections. Whilst this situation has turned around in most instances, this slow start is evident in the overall figure for the past 6 months. Occasional care and Vacation care have operated at or close to target.

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.



Penrith Library has run 8 educational workshops and talks for adults in the last 6 months. A total of 247 adults attended these workshops and talks which included: a resume writing workshop, seniors' technology morning, our annual Sydney Writers' Festival event with guest speaker Luke Slattery and presentations from authors Peter Cochrane and Sandie Docker.

Penrith Library also offers a range of children's programs for 0-16 years old which include weekly baby time, story time, after school activities for primary and teenaged children, holiday activities, library tours and outreach visits. The content of these programs regularly change to enrich children's learning capabilities and interests. This year baby time and story time followed a newly improved structure that incorporates cultural and linguistically diverse (CALD) elements to ensure sessions are welcoming and inclusive to all. After school and holiday activities this year have a greater science, technology, engineering, architecture and mathematics (STEAM) focus which has been well received by the community. From January to June 2018, 3603 children and 2011 adults attended 131 children's programs across three library branches.

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 January to June 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

We continue to work on delivering the Our River Masterplan. A project plan has been prepared for the River Precinct and we are recruiting for a City Precinct Facilitator (River) role.

Council recently won the prestigious Greater Sydney Commission award in the Planning for Jobs and Skills Category for The Quarter - the Penrith Health and Education Precinct. Council continues to work closely with The Quarter leadership stakeholder group, a strong alliance of health and education providers in Penrith to deliver the precinct's Action Plan.

Momentum continues on specific projects, such as the Land Use Audit, marketing and governance matters.

Following completion of the Structure Plan for the Living Well Precinct, the feasibility of various development scenarios continues to be explored.

The Economic Initiatives team is currently working towards activation scenarios in preparation for the City Park projects.

1.1.2 Facilitate investment in the city through partnerships with key stakeholders

Council officers continue to meet quarterly with representatives from the Department of Industry and strengthen this relationship.

Council continues to work with the Greater Sydney Commission to identify opportunities and deliver the shared vision for the Greater Penrith Collaboration Area. Council has an active role in supporting the planning for the 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. We continue to provide support to The Quarter stakeholder group.

Council has started working with other Western Sydney City Deal councils to develop regionally focused strategies and collaboration, particularly in digital connectivity and smart technologies. A grant application for funding to deliver a smarter Western Sydney is being pursued.

1.1.3 Actively promote and market the New West

Council continues to position Penrith as the New West, a place of huge opportunity thanks to our unique location at the point where Sydney's north-south growth arc, Australia's most significant future economic corridor, crosses the east-west connection, and close to the future Western Sydney Airport. We have been working with Ernst and Young to identify key sectors and industries that will help us thrive and create new local jobs.

Our New West enewsletter now has 1,527 subscribers, up more than 12% since June 2017. Our current average "open rate" is 37.4%, which is well above the industry average of 23%. The most popular articles over the last six months related to the North South Rail Link, the Western Sydney City Deal, Western Sydney Transport Corridors, Western Sydney Airport and the Western Sydney Infrastructure Plan.

There has also been an increase in our social media presence from June 2017, with a 25% increase in Facebook likes and a 7% 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

Significant progress has been made with the help of the Property Development Advisory Panel in planning the opportunity precincts identified by Penrith Progression a few years ago to transform the City Centre and deliver local jobs for the future. Key achievements are:

- Union Road site: Union Road Request for Proposal (RFP) has completed with Frasers Australia being 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.
- Living Well Precinct: Reserve Street Expression of Interest (EOI) commercial terms negotiations are complete for a premier aged care facility by award-winning Greengate Development Pty Ltd. A Structure Plan has been prepared for the Living Well Precinct by SJB Architects on behalf of Council. Feasibility testing has been completed and development staging is now under consideration.
- Community, Cultural + Civic Precinct: A thorough constraints/opportunities analysis has been undertaken for the Carpenters Site. The site will be used by RMS as a site compound while Jane Street/Mulgoa Road upgrades are taking place.
- City Park: we are in the process of preparing a Business Case for development of the City Park. A market sounding exercise has been undertaken seeking feedback from education providers regarding opportunity to locate an education facility within the City Centre.
- A Market Sounding process has been completed 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

Tourism continues to play a vital role in Penrith's local economy, and our growing reputation as a great destination for world-class events is an important part of this. Events held in Penrith between January and June 2018 injected an estimated \$41million into the local economy.

Council actively markets Penrith as a unique and attractive place to visit under the Visit Penrith brand. The Visit Penrith website provides up-to-date information for visitors to the city, with 88,377 sessions by 65,160 users since January. Information Kiosks connect visitors to the website when they're at popular locations across Penrith. These platforms are complemented by a monthly enewsletter (sent to 1920 subscribers, an increase of 21% since January) as well as printed What's On calendars and an official visitor guide distributed widely.

Council's work to arrange, organise or support various events included celebrating Australia Day in style at Jamison Park, with our family-oriented event enjoyed by around 5,500 people. Council also effectively marketed the city through sponsorship of major events, including the Diesel Dirt & Turf Expo and The Western Sydney Marathon.

Under the New West brand, Council's Economic Initiatives and Advocacy programs work with our Communications and Marketing team to attract the right type of investment to Penrith and create more local jobs for our community. The New West enewsletter continues to be a valuable source of information on the transformation of Penrith and the opportunities available for investment, business and development. The monthly e-newsletter has more than 1500 subscribers and readership levels are above the industry standard for each edition.

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Council has engaged a marketing agency to develop a New West Marketing Strategy and Airport Marketing Strategy with a ten-year vision and three-year implementation plan.

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

Council is continuing to work with other Government Agencies to unlock and realise the economic and development capacity of the City Centre.

Some Economic Initiatives projects have been slightly delayed as we were waiting for significant infrastructure and City Deals announcements.

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.

We welcomed 35 new children's services trainees in January. We ran our annual parent survey to get feedback on our services, and while some areas for improvement have been identified, there is overall a high level of satisfaction. We ran a successful marketing campaign including social media and local media, cinema and bus advertising to increase enrolments.

Building and playground upgrades during the period have included internal painting, flooring upgrades, carpark and staffroom upgrades.

A safety audit of the trees on our children's services sites which has identified a number of trees to be removed.

The operating days and hours of Council's five preschool services have been reviewed to best accommodate children in the year before school attending for 15 hours a week and to maximise the funding under the Start Strong Investment package. There has been a good response from

families to the preschools that now operate in school holiday periods.

Out of School Hours Care has continued to expand on school grounds bringing the total to four by June 2018. These include Samuel Terry, Werrington County, Kingswood Park and Braddock Public Schools.

An enormous body of work has been undertaken by Children's Services in relation to the federal government's Jobs for Families package, and a new Child Care Subsidy Scheme, to be implemented from July 2018. Children's Services management spent a lot of time analysing the impact of this package on Council's centres and families. While many families in the low to middle income bracket will be better off under the new system, many children will have their access to subsidised childcare reduced or cut. The Board is lobbying government in relation to this.

Our Children's Services actively promote social inclusion and community harmony in our City. The current range of initiatives will be substantially expanded by the success of a funding application to the federal Department of Social Services through the Inclusive Communities Grants Program for \$484,920 over three years. This program will benefit children aged 5-12 years in Council OSH services through the development of a mentoring

and sport program to promote resilience and inclusion. Staff have just been recruited to implement this program.

1.2.2 Support young children to be successful lifelong learners

Children's Services has entered into a partnership agreement with Little Scientists to deliver STEAM (science, technology, engineering, art and maths) training for staff working in children's services across the Penrith, Hawkesbury and Blue Mountains region. This will be a good opportunity to promote Council services as STEAM centres of excellence.

Children's services educators have been embedding their skills in using the online curriculum documentation for recording their planning for children and children's development. Staff have access to curriculum facilitator meetings, e-learning modules, mentoring by the curriculum planning group and providing access to training sessions. Going forward, the vision is to work with engaging families in the use of the online planning system and accessing their children's portfolios. This will be supported by the provision of an app for families where they will get alerts when information is added to their child's online portfolio.

Each service is continuing to ensure the Paint Penrith REaD (PPR) initiative is embedded into their everyday operations through Read with Rooby days and events. Many services have developed free community libraries and book exchange programs to provide access to a range of books for families and promote the value of reading with children from birth. Council continues to be the lead agency in relation to PPR in collaboration with Mission Australia.

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**

From January to June 2018, our library gained more than 3,000 new members, bringing total membership to 46,000, and they borrowed nearly 201,000 books and more than 51,500 electronic items. There were 238,279 visitors to our library 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.

Our Library provide magazines in seven languages, children's bilingual picture books in 24 languages and free access to 14 community language collections via the State Library of NSW's bulk loan community language lending service. Several library staff recently completed Cultural Competence Program online training to help them deliver services more effectively to CALD communities.

Three new self-service kiosks were installed at library branches (two at St Marys and one at Penrith) in preparation for the upgrade the public print and payment system which is scheduled to occur in the first half of the 2018/19 financial year. An upgrade to this system will allow customers to print their documents at the library from their own devices and pay for library merchandise, tickets for events and fees and charges directly from self-service kiosks.

The stock conversion process has been completed where each collection item was changed from a barcode to a radio frequency tag. 170,000 items were tagged and encoded by as part of the contract. Library staff continue to tag and encode new stock and any late returns. Quotations have been received for the electrical enhancements at Penrith to enable the installation of the new loans and returns equipment as well as the new stock security gates. Penrith will be completed first, followed by St Marys and St Clair. Returns equipment has been installed at the service desks of the three branches which has noticeably sped up the returns process.

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

Council appointed a total of 19 Business Administration Trainees, 1 IT Trainee and 37 Child Care Trainees under our 2018 traineeship program, including 6 trainees of Aboriginal and Torres Strait Islander background and 1 trainee identifying with a disability. The trainees commenced on 15 January 2018 and are continuing through their traineeship program.

Over the past six months 140 people have accessed work experience across Council.

We continue to develop a strong work experience and traineeship program. Council regularly attends careers events and local schools to market our work experience and traineeship program.

CHALLENGES AND BUDGET EXCEPTIONS

Loans and library visits have been adversely affected in the second half of this financial year by flooding of St Marys Library which occurred in mid-December 2017. The flood caused substantial damage to both the ground floor and first floor of the St Marys Queen Street Building. All the public computers had to be replaced along with the carpet on both floors. Most of the furniture at St Marys Library was also destroyed. The St Marys library collection was heavily impacted with just over 15,000 water damaged items having to be

withdrawn. St Marys Library reopened to the public in late January 2018 with limited services and a small collection but was required to close again for two weeks in March due to air quality issues that were a result of some of the refurbishment work that was carried out to restore the flooring after the flood. St Marys Library is now open and back to providing a full range of library services. Staff are working towards replenishing the St Marys collection, but customers were severely inconvenienced during this last six-month period.

For Children's Services, ICT (Information and Communication Technology) remains a challenge with implementation of the NBN, though short term issues have now been resolved and the children's services ICT remediation project has been completed. There has also been some delay in the delivery of the Library Management System which has resulted in revoting funds to 2018-19.





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

INTRODUCTION

WORK CLOSE TO HOME

PLANNING FOR FUTURE GROWTH

GETTING AROUND OUR CITY

SAFE, VIBRANT PLACES

OUR ENVIRONMENT

HEALTH AND COMMUNITY SPIRIT

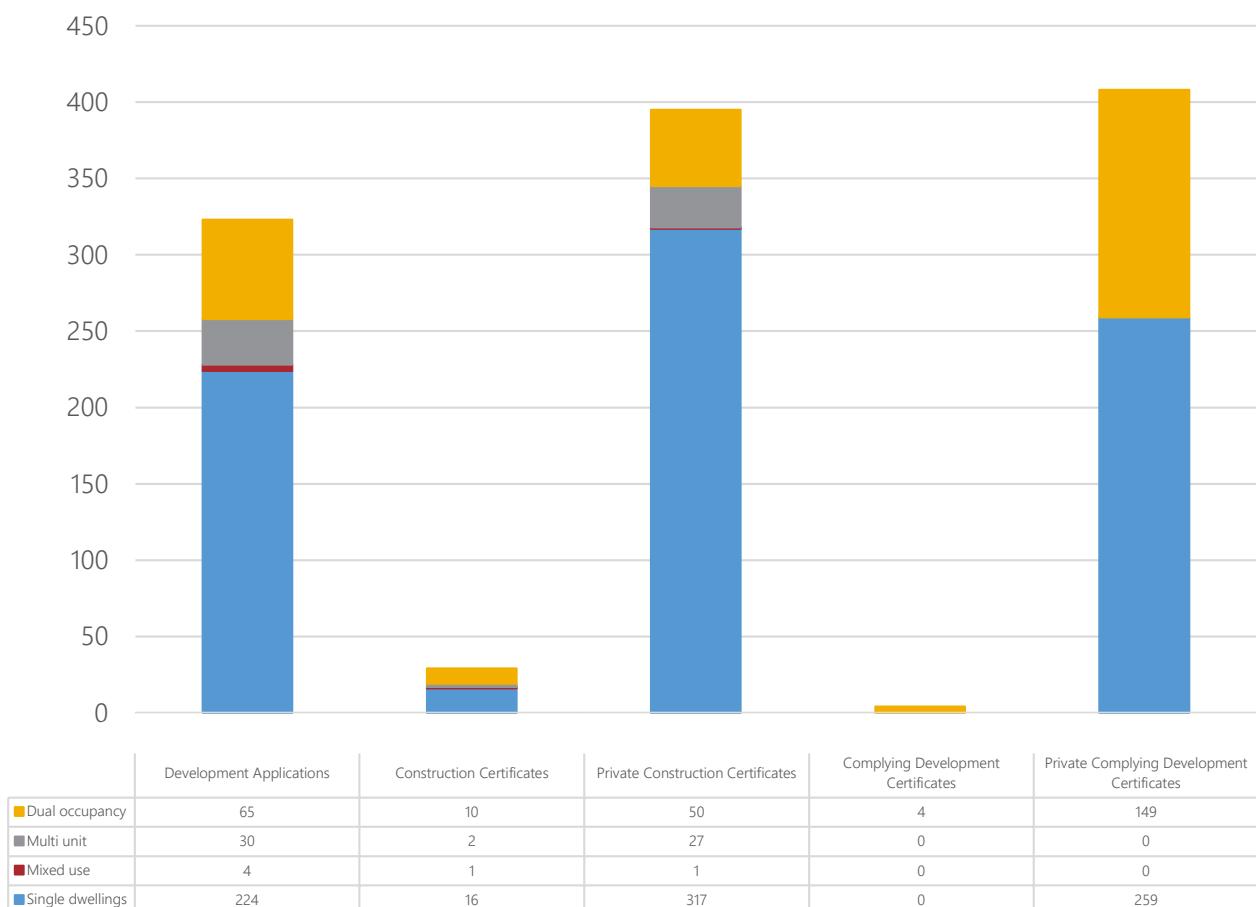
OUR COUNCIL

FINANCIAL REVIEW

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 (Jan- Jun 2018)



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. This indicator will allow us to see trends in development as we continue to track it over time. The dominance of single dwellings reflects the current activity in release areas including Glenmore Park Stage 2, Jordan Spring and Caddens.

Number of formal variations to Planning Policies (Jan- Jun 2018)

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.

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

Number of Planning Proposals (Jan- Jun 2018)



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.

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 January to June 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 and opportunities for quality developments that help strike the right balance between local jobs, housing options, green spaces, services and infrastructure.

These include:

1. Station Plaza, St Marys Planning Proposal looks to retain the current zoning but increase the permissible height and floor space ratio. This Planning Proposal was endorsed by Council in May to proceed to the NSW Department of Planning & Environment's Gateway process, and was submitted on 19 June.
2. Council endorsed planning proposals in May for 39-49 Henry St and 57 Henry St, to amend the planning controls to permit a high density mixed use development of about 1,000 apartments. They were submitted to the NSW Department of Planning & Environment's Gateway process on 8 June.

3. The Orchard Hills North Planning Proposal is part of the Accelerated Housing Development Program and seeks to rezone land to accommodate approximately 1800-2000 residential lots and associated shops, school and open space. This proposal was endorsed by Council in June and will be submitted to the Gateway in July.
4. Panthers Planning Proposal: in November 2017 Council endorsed this planning proposal and resolved to forward it to the Department of Planning and Environment for making of the LEP amendment following an amendment to the Road Works Planning Agreement for the site. Council and stakeholders are currently negotiating this, with the intention to finalise a draft Amendment for public notification.
5. A Planning Proposal for Victoria Street, Werrington seeking to amend planning controls to allow higher density development was publicly exhibited in May. Following feedback from Transport for NSW the proponent was asked to do additional traffic modelling, which is expected to be completed in August 2018.

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

Council's Development Engineering team continued to assess residential, industrial and commercial development applications, to support quality development across our City. They assessed 408 development referrals between January and June.

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, 629 development applications were lodged with 624 applications determined (including withdrawals). This is a significant increase over the same period last year, 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 were established for this review period which identify varying targets depending on scale and complexity of development types. We have reduced the average determination timeframe for dwelling house applications from 72 days to 51 days.

Mixed use development applications, which are increasingly of a size and scale requiring more in-depth engagement and project management have been reduced from an average of 378 days to 291 days. Average determination time frames for secondary dwelling, dual occupancy development and multi-unit housing applications have remained generally consistent, and we will focus on reducing these timeframes in the year ahead.

This will also respond to recent State Government announcements to introduce capability for these forms of development to be pursued as complying development. These improvements have been delivered in the face of increasing demand on our resources. In addition to Development Application and Construction Certificate processing, the development service is increasingly being relied upon for technical advice and comment on major state significant development and infrastructure projects, adjoining Council development proposals, planning proposals and service authority

infrastructure improvements. In 2017-18, 44 external referrals were received seeking assessment and comment, many of which are complex applications relating to the Northern Road Corridor Upgrade from the planned airport, large scale waste management and resource recovery developments, the Penrith Lakes Scheme, planned schools and various industrial developments.

As required under recent changes to the NSW Environmental Planning and Assessment Act 1979, we implemented a Local Planning Panel in March and the panel has so far considered 10 development applications.

2.1.4 Ensure buildings constructed are safe and healthy

Over the past six months a total of 101 construction certificates (CCs) 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 600 critical stage construction inspections were performed and we received 341 Annual Fire Safety Statements.

There has continued to be an increase in the number of large scale and complex Construction Certificates to be assessed.

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
- Draft Guidelines for protecting strategically important helicopter landing sites
- Amendments to SEPP 64 Advertising and Signage
- Proposed Greenfield Area Complying Development SEPP

Development Services staff have also participated on the NSW Planning Complying Development Experts Panel, providing input into the development of legislation about 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 addition to DA and CC processing, the development service is increasing being relied upon for technical advice and comment on major state significant development and infrastructure projects, adjoining Council development proposals, planning proposals and service authority infrastructure improvements. In 2017-18 period, 44 external referrals were received seeking assessment and comment, many of which are complex applications relating to the Northern Road Corridor Upgrade from the planned airport, large scale waste management and resource recovery developments, the Penrith Lakes Scheme, local planned schools and various industrial

developments. This represents an increasing challenge for the service as the increasing expectations and reliance on the development service to review state significant infrastructure proposals is not cost recoverable and competes with resourcing allocated to the assessment of development applications that are lodged with, and under assessment by Council as the relevant consent authority.

The creation and implementation of a Local Planning Panel has been a challenge with respect to resourcing and running the panel. Since inception on 1 March 2018, 10 development applications have been considered which is expected to increase with 4 development applications anticipated to be determined per month. In addition, the service continues to manage reporting to the Sydney Western City Planning Panel (SWCPP) with 12 development applications reported to and determined through the SWCPP during the financial year.

All service activities, actions, and projects under this strategy are within budget and on track.



STRATEGY 2.2 Protect the City's natural areas, heritage and character		INTRODUCTION
SERVICE ACTIVITY	FUNCTION RESPONSIBLE	WORK CLOSE TO HOME
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 clarify our planning controls. We have reviewed the Local Environmental Plan 2010 (LEP) and identified various matters which require amendment. A Planning Proposal to update the LEP was endorsed by Council and submitted to the Department of Planning & Environment in June.

2.2.2 Undertake research and projects in response to emerging issues

Council has made submissions on a range of issues, including a request to be exempted from the medium density code; a submission to the rezoning of St Marys Release Area State Environmental Planning Policy, and a submission on controls for Boarding Houses.

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

Council's Urban Design Review Panel reviewed 26 development proposals during the past six months. The majority of the proposals considered through these processes relate to residential town house and flat building development, shopping centre and commercial developments, concept master plans and mixed-use developments.

In addition, the urban design review panel has assisted in the preparation and review of a number of design competition briefs for large scale development proposals within the Penrith City Centre Precinct as well as a number of waiver requests to design competition requirements within Thornton and Penrith.

In addition, 49 proposals were considered through Council's pre-lodgement meetings. The

urban design and pre-lodgement 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.

We continue to monitor how well 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 community expectations. 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.

Council's expert heritage advisor provided advice in the consideration of 89 development proposals relating to, or adjacent to, heritage listed properties. A further 53 requests for funding and policy review were considered under our Heritage Assistance Program.

Some important developments approved within the last 6 months include subdivision and innovative commercial developments within the Sydney Science Park precinct, redevelopment of Twin Creeks Resort, a large scale residential flat building at Penrith Panthers, mixed use and flat building development at Thornton, specialist medical facilities and serviced apartments within the Health and Education Precinct and continued large scale subdivision and land release within Glenmore Park, St Marys ADI Site, Caddens and Claremont Meadows.

Council officers have also recently inspected a number of projects nearing completion, including residential flat building development on Union Road, Penrith and Thornton - North Penrith. These inspections are a valuable opportunity for Council to continue to improve how we ensure quality and sustainable development.

CHALLENGES AND BUDGET EXCEPTIONS

The growth of our City provides ongoing challenges as we strive to get the balance right between different community needs and land uses. It is also a challenge to stay ahead of emerging issues, technologies and State government requirements.

All service activities, actions, and projects under this strategy are within budget and on track.

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 adopted its first Advocacy Strategy in April 2018. This was the result of extensive review of Council's previous advocacy approach and opportunities to take a more strategic approach to future advocacy in an increasingly competitive environment. The Advocacy Strategy outlines three "flagship priorities" and a number of second tier priority projects for Council's ongoing advocacy activities.

The Strategy is closely aligned to the Community Plan outcomes to ensure Council is effectively representing the changing needs of our growing community to State and Federal government. Our advocacy focus on behalf of the community includes: infrastructure and service planning (transport, health, education, environment); job creation; recreation, arts and community safety; and social equity.

Council's membership of the National Growth Areas Alliance saw Penrith's interests represented in a number of Federal Government forums and included in the launch of national research papers on Transformational Projects and the State of Australia's Fast Growing Cities.

Throughout 2017 Penrith was a leading player in the development of the Western Sydney City Deal, alongside the Australian and NSW Governments. The Western Sydney City Deal was signed by the Prime Minister, Premier of NSW and 8 Mayors representing the Councils in the Western Parkland

City in March 2018. The City Deal brings together all three levels of government in a collaborative partnership to realise the potential of Sydney's outer west – supporting a region that is more liveable and more productive. The focus of the City Deal is on: an increase in infrastructure investment; a program of employment and investment attraction to support the development of the region; improving housing affordability; improved environmental and liveability outcomes; and coordination between governments to deliver regulatory reforms that better integrate infrastructure, land use, housing and environmental planning decisions to facilitate growth.

The Deal's major commitment was to Stage 1 of the North South Rail Link, connecting the Badgerys Creek aerotropolis to the Western line in Penrith City, which Council has been actively advocating for since 2015. The Deal committed to delivery of Stage 1 of the North South Rail in time for the opening of the airport in 2026.

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

The Erskine Business Park Improvement Project was substantially completed by December, however final works in the last six months included planting of street trees, monitoring existing plantings to ensure they establish properly, some landscaping and designs for four additional bus shelters. Park improvements were also delivered through local and district open space

contributions, including pathways, landscaping, play equipment and park furniture.

Contributions figures are collected annually to avoid data becoming misleading due to delays in payment or approvals. During 2017-18 a total of \$14.1 million in contributions was received, key contributions were:

- District Open Space \$7.5m
- \$2.2m Jordan Springs VPA
- \$0.7m GP2 VPA
- \$0.5m Development in Thornton
- Local Open Space \$1.3m
- \$0.46m for 5 x RFB developments
- Claremont Meadows \$1.65m
- Development of 4.066ha
- WELL Precinct \$1.97
- Legpro VPA

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

Council has made submissions on a range of issues, including a request to be exempted from the medium density code; a submission to the rezoning of St Marys Release Area State Environmental Planning Policy, and a submission on controls for Boarding Houses.

Along with Liverpool City Council, the NSW Department of Planning and Environment and Transport for NSW, we 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 second half of 2018.

CHALLENGES AND BUDGET EXCEPTIONS

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

INTRODUCTION

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GETTING AROUND OUR CITY

SAFE, VIBRANT PLACES

OUR ENVIRONMENT

HEALTH AND COMMUNITY SPIRIT

OUR COUNCIL

FINANCIAL REVIEW



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

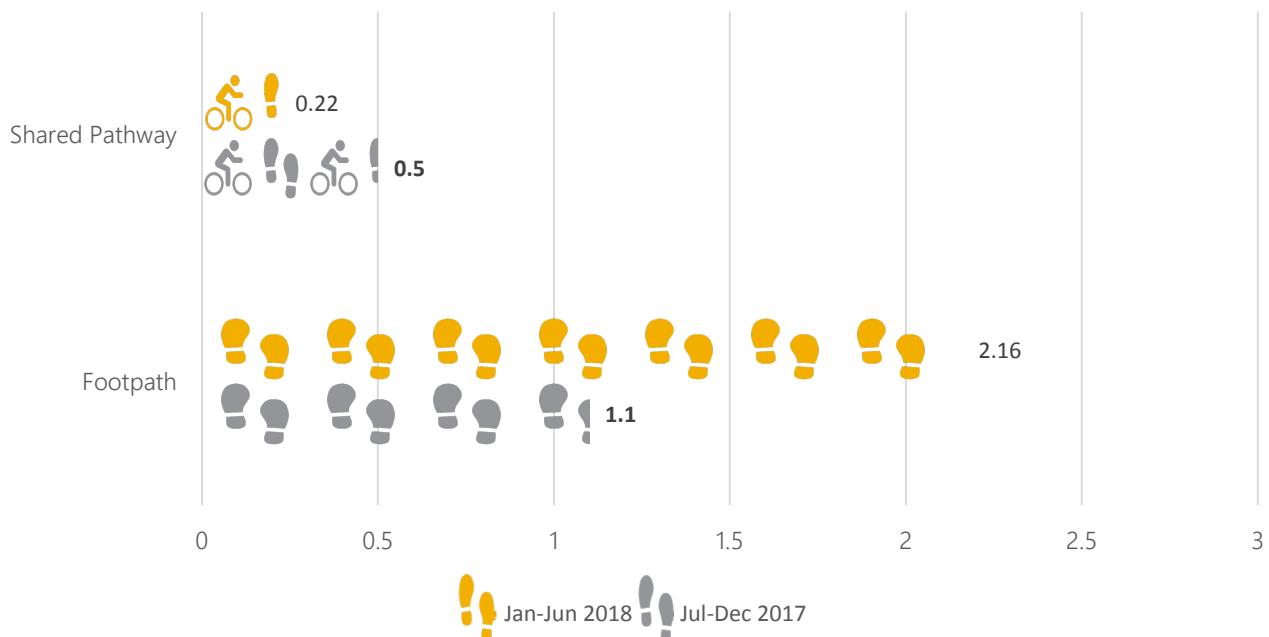
HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

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 (Jan-Jun 2018): 1,611

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

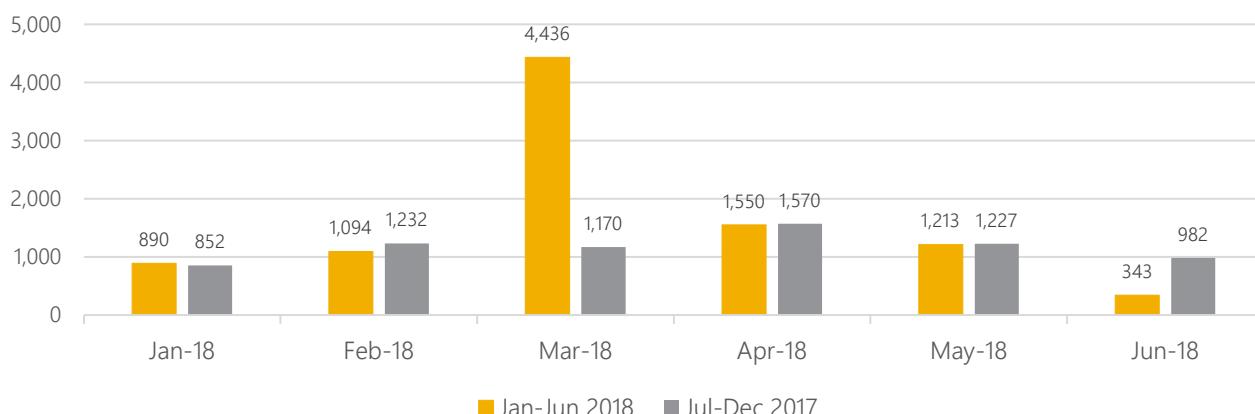


Developer constructed footpath added to network 9.9km

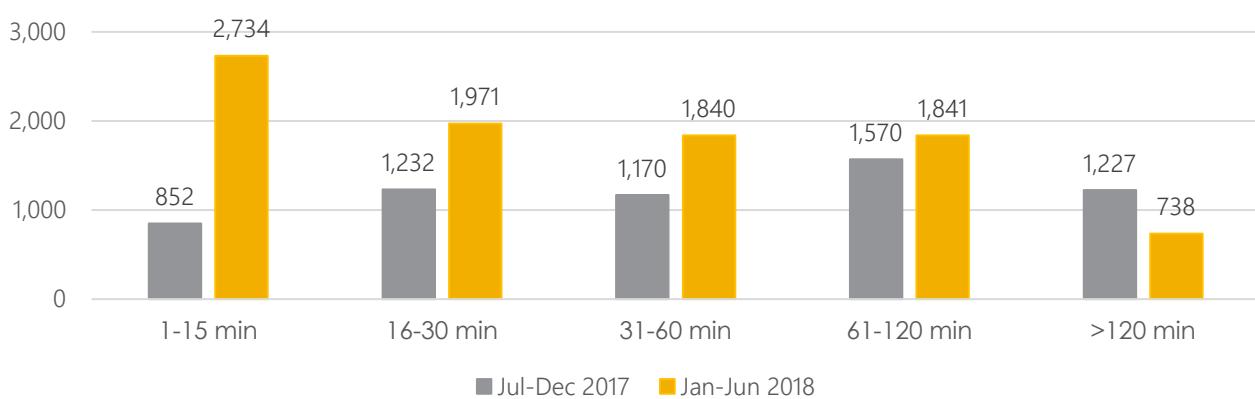
Developer constructed shared path added to network 1.7km

Footpaths are an important asset for our community and a strong focus for Council this term. Council develops a footpath program each year, with a significant proportion this year delivered in the first 6 months.

Count of Non-compliant cars



Count of Non-compliant 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, with new pods due to be installed this year.

All figures for January to June have been impacted by a significant jump in cars overstaying the time limit in March.

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 January to June 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

The programmed works for this year are complete, with four bus shelters installed at Werrington County and Kingswood. In addition, as part of the Neighbourhood Renewal Program we installed two bus shelters on Brisbane St, Oxley Park.

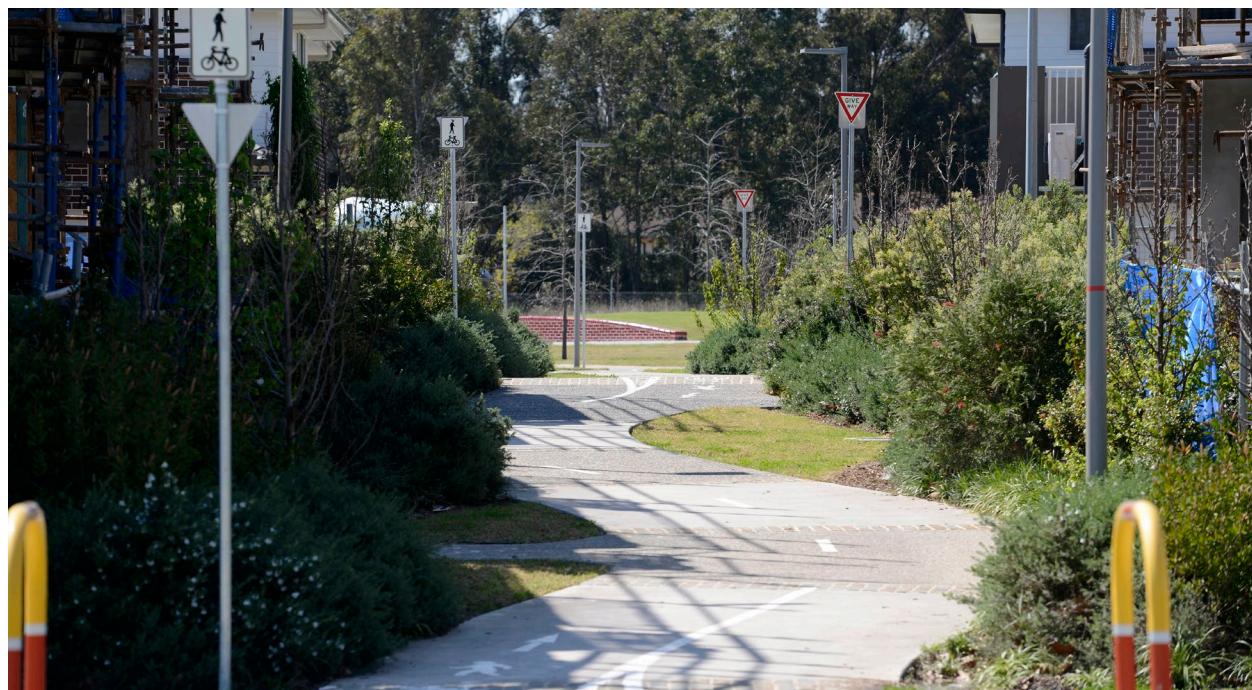
3.1.2 Work with providers to review existing and plan for new public transport services

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

In April 2018, a meeting was held with Transport for NSW (TfNSW) to understand their plan for future bus routes for Penrith City Centre. TfNSW will arrange a representative to be the Steering Committee member to oversee the deployment of Penrith Core Centre Transport Management Study. Planning for this has commenced.

CHALLENGES AND BUDGET EXCEPTIONS

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



STRATEGY 3.2 Provide a safe and efficient road and pathway network		INTRODUCTION
SERVICE ACTIVITY	FUNCTION RESPONSIBLE	WORK CLOSE TO HOME
3.2.1 Maintain the City's roads and pathways	✓ Civil Maintenance and Renewal	PLANNING FOR FUTURE GROWTH
3.2.2 Implement the road asset renewal program	✓ Civil Maintenance and Renewal	GETTING AROUND OUR CITY
3.2.3 Implement the footpath and shared pathway program	✓ Civil Maintenance and Renewal	SAFE, VIBRANT PLACES
3.2.4 Provide detailed designs for Council's roads and pathways	✓ Design and Projects	OUR ENVIRONMENT
3.2.5 Manage the delivery of Council's major transport infrastructure projects	✓ Design and Projects	HEALTH AND COMMUNITY SPIRIT
3.2.6 Certify future public assets being delivered as part of development	✓ Devt. Engineering	OUR COUNCIL
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	FINANCIAL REVIEW
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 100,000m² of road pavement has been resealed since January, as part of the Road Resealing, Road Reconstruction and Roads to Recovery program.

Works completed during this period include in Kooringal Dr and Wilshire Rd, Agnes Banks; Sixth Rd, Berkshire Park; Kurrajong Rd, North St Marys; Blair Ave, Carinya Ave, Chapel St and Vallance St, St Marys; Luddenham Rd, Luddenham; The Driftway and Torkington Rd, Londonderry; Littlefield Rd, Mulgoa; and Terrybrook Rd, Llandilo.

3.2.3 Implement the footpath and shared pathway program

We have delivered our ongoing program of footpath and shared pathway construction. A total of 2.16km of footpath and 0.22km of shared pathway have been constructed.

Footpaths completed during this period includes Witcom St, Cranebrook; Boronia Park, North St Marys; First St, Kingswood; Cook Pde, St Clair; and Wallan Ave, Glenmore Park.

Shared pathway completed during this period in Coombes Dr, Penrith; Stevenson St, South Penrith; Jane St, Penrith; and The Northern Rd, Penrith.

In addition to the above, 660m² of poor condition footpath was reinstated in St Marys, North St Marys, Colyton and Emu Plains.

We completed the shared pathway in Tench Avenue along the Nepean River and it is proving extremely popular with walkers and cyclists.

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.

A number of parking projects are underway and designs are being finalised. Construction tenders for North Street Car Park were invited in early 2018, and Council appointed Western Earthmoving to start construction in early August. The new car park will support the city's local businesses, workers, shoppers and visitors, delivering up to 230 car parking spaces.

3.2.6 Certify future public assets being delivered as part of development

From January to June 2018 Development Engineering received 39 applications for approvals through the Roads Act, Local Government Act and Environmental Planning and Assessment Act.

New housing continues to be delivered in Jordan Springs, Glenmore Park, Werrington, Caddens and Claremont Meadows. Council's Development Engineering team continues to ensure assets delivered through these subdivisions meet the required standards.

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 and Urgent Traffic Facilities budget were completed on budget, with matters reported to the Local Traffic Committee, reported for community consultation and scheduled for construction accordingly.

The 2nd stage of the shared-use path in Jane Street, between Westfield and Riley St is underway and nearing completion.

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.

All federally funded Blackspot projects were delivered within the financial year and completed to budget.

Our *Helping Learner Drivers Workshop* in March was so popular that we had to run a second event, with a total of 32 people attending. Our free Child Car Seat Check Day on 12 May saw 45 seats in 31 cars checked, and we received much positive feedback from participants, including: "Thanks - a genius program!"

Our Speeding Prevention Project saw advertisements displaying a 'slow down' message featured on the back of Busways buses on local routes, and a Variable Message Sign trailer continues to be displayed on a different street weekly, to remind local drivers that residents have been concerned about speeding behaviour.

Our Fatigue Prevention Project targeted local shift workers, while a Drink Driving Prevention Project included bottle bags, posters and coasters with safety messages distributed to local licenced venues.

Senior Pedestrian Safety Presentations were delivered to 91 people at 8 events in 2017-18. 'Look out before you Step Out' pavement vinyls were placed at strategic locations in the Penrith City Centre to remind people to choose a safe place to cross the road.

Many discussions and investigations have taken place to review and improve road safety at the 81 schools in our City.

Community consultation about road safety has taken place as part of developing Council's Community Safety Plan, Oxley Park Place Plan and North St Marys Place Plan. Other road safety messages have been sent to the community throughout the year such as notice of Double Demerit Point periods, bus safety, night time driving safety, and safety near heavy vehicles.

Council continues to maintain the building, parkland and facilities at the Community and Road Education Scheme (CARES) facility at St Marys, which is in its 22nd year of running road and bicycle safety programs for more than 2700 local school students each year.

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

Council Officers continue to identify issues relating to traffic congestion on main roads. Council has made a submission to the Roads and Maritime Services (RMS) regarding the 80% design review for Stage 1 (between Jeanette Street and Blaikie Road) of the Mulgoa Road Corridor Upgrade and also the Mamre Road Corridor upgrade between Kerrs Road (Mount Vernon) and the M4 Motorway (St Clair).

We continue to work to have projects "shovel ready" for construction. For Round 3 of the Western Sydney Infrastructure Plan (WSIP), Council will apply for funding for construction of Caddens Road (Gipps to Heaton). Dunheved Road (Stage One – from Greenbank to John Oxley), and Jamison Road Signals (Station and Woodriff intersections) are also proposed for investigations and designs.

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 deliver critical projects for our community.

Five projects need funds carried across to 2018-19 due to delays. These are:

- Repair of Blaxland's Crossing Bridge Bearings (Contribution)
- Belmore St Carpark Reinstatement Works
- River Rd Deviation & New Traffic Signal Design on The Great River Walk
- WSIP Local Roads Package
- NSW Bike Plan River Cities Program

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. We carried out significant maintenance and upgrade works at Belmore Street, Penrith; Bruce Neale Drive, Penrith and the Kingsway, St Marys.

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 Hospital precinct and Emu Plains areas on a daily basis to enforce restrictions. Bicycle patrols continue to be effective in regulating parking across the City, allowing rangers to cover areas more efficiently and respond to complaints quickly.

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

We are aware that parking remains a key issue of concern for our community, and a number of parking projects are underway in line with our Parking Strategy.

Council called for tenders for the construction of two new car parks in early 2018, one at Soper Place and one in North Street. These will increase the number of car parking spaces in the Penrith city centre by more than 800 spots, bringing the total number of parking spaces across these two sites to more than 1100 spaces.

Construction of the new North Street car park will start in early August, delivering up to 230 spaces. The North Street car park will be completed and in use before construction starts on a new multi-deck car park at Soper Place, helping to mitigate any parking disruption resulting from the building work.

We continue to work towards delivering a multi-decked car park structure in Union Road within 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 as part of a larger, mixed-use development. A planning proposal will be required, followed by a Development Application, before construction can commence.

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 Officers continue to be involved with the planning and design of critical State Government projects including upgrades for the Great Western Highway, Mulgoa Road, Jane Street, The Northern Road, Elizabeth Drive, M12 and Mamre Road.

Council made a submission in March to Transport for NSW for the proposed "NSW Draft Freight and Ports Plan" that supports the Draft Future Transport Strategy 2056. The submission (in part) seeks a commitment to bringing forward the timeframe for protecting the corridors to 0-2 years and for planning and implementation to 2-5 years.

It would support the critical need to have this infrastructure in place prior to the opening of the Western Sydney Airport, which Council continues to strongly advocate.

We also made a draft submission to RMS for the M12 Motorway – Preliminary Design and Access Strategy in April.

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.

INTRODUCTION

WORK CLOSE
TO HOME

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GETTING
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CITY

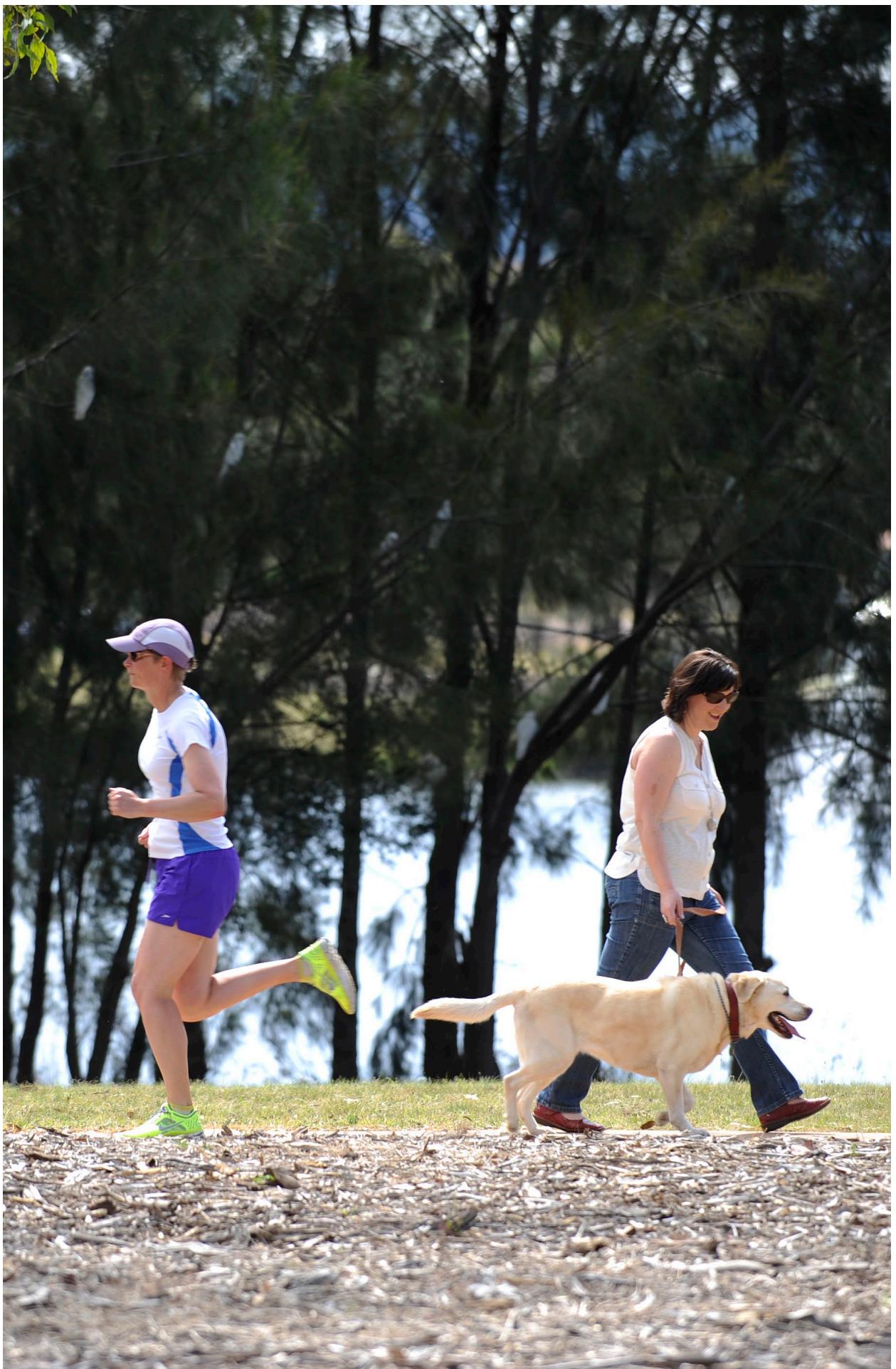
SAFE,
VIBRANT,
PLACES

OUR
ENVIRONMENT

HEALTH AND
COMMUNITY
SPIRIT

OUR COUNCIL

FINANCIAL
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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.

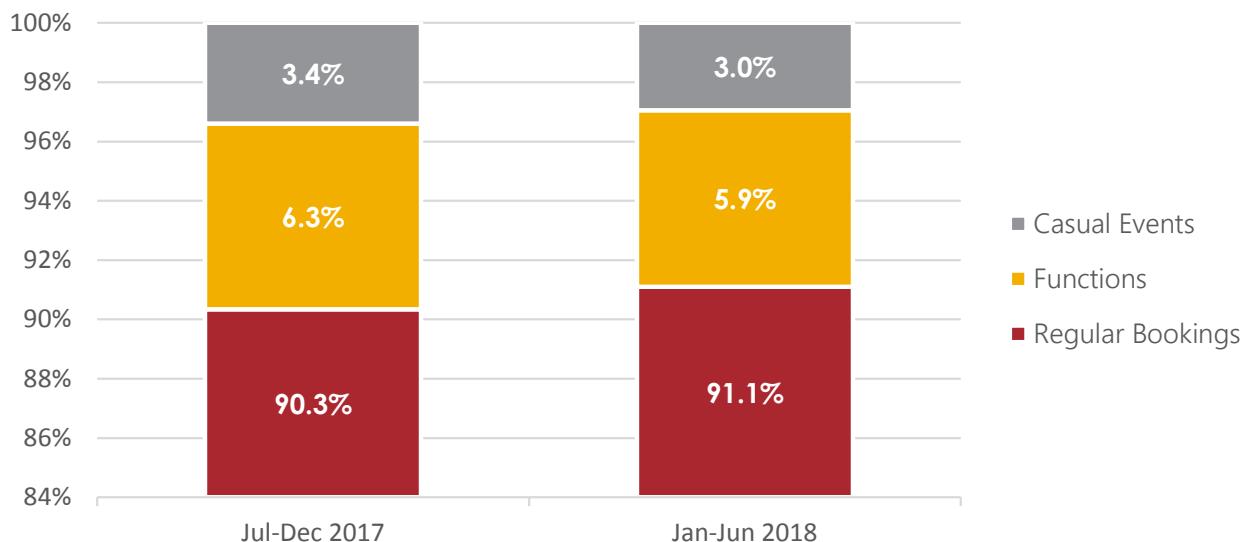
1. % of residents that are satisfied with the condition of public spaces
2. % of residents satisfied with community buildings, neighbourhood facilities, community halls and centres
3. Levels of crime reported to the police
4. % of residents who feel safe in their neighbourhood
5. % of residents satisfied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

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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 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



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 January to June Council's community facilities hosted just under 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 (Jan-Jun 2018): 857

Number of reported incidents of graffiti (Jan-Jun 2018): 551

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

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.

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 is complete and the High St works (Woodriff to Riley Sts including Lineal Plazas) have been able to be accelerated by 4 months for completion by the end of November 2018. The Queen St project is finished including the Special Places along the length of the street and the railway station turning bay area.

River

Implementing the adopted 2013 Our River Masterplan, extensive sections of shared path have been completed along Tench Reserve, the Weir Reserve Rowing Dock extension is under construction for completion in September and the Boat Ramp and Trailer Parking project tender has been awarded with construction now under way. Designs for the adjoining Wharf Precinct are substantially complete and council is seeking construction funding. The Regatta Park project which includes the River Road realignment and a new intersection with the Great Western Highway is progressing with the RMS approval imminent.

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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 January to June 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

We successfully completed the 2017-18 program of building maintenance and renewal to ensure Council's buildings are contemporary and fit for purpose. This included roof replacement at Arthur Neave Hall, improvements to Regentville Hall and several childcare centres and upgrades of the amenities at Smith Park and Dukes Oval.

4.1.2 Implement the Public Amenity Replacement Program

Two new public amenities were constructed at Dukes Oval, Emu Plains and Smith Park, Castlereagh. East Lane St Marys amenities were modified to include adult change facilities in the accessible stall, so adult change facilities are now available in both Penrith CBD and St Marys Town Centre.

4.1.3 Manage Council's cemeteries

Regular maintenance and enhancement cycles continue in the three operational and two heritage cemeteries under Council's care and control. This enables the cemetery service to continue meet community expectations.

Over the past six months there have been 74 burials and 25 ashes placements in Council's three operational cemeteries. New landscaping surrounding the ashes walls at Emu Plains Cemetery was completed, providing visitors to the cemetery with new pathways, seating and shade.

4.1.4 Provide designs and plans for Council's buildings

Council's Design and Projects team continued to complete designs for a range of Council departments including City Presentation, Recreation and Children's Services.

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

✓ a. Commence planning and community engagement for Regatta Park

We have been working on the masterplans and designs for areas including the Tench Reserve wharf precinct, Regatta Park, the Penrith City Centre and Soper Place parking. Other projects in the design or masterplan phase include various playground upgrades and tree planting in sporting fields and streets.

4.1.6 Manage the delivery of Council's major capital projects

Council is delivering a number of large scale 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.

Our Design and Projects team has completed detailed design and consultation processes for a range of projects that are now at tender or construction stage, including the High St upgrade, Boat Ramp and Trailer parking at Tench Reserve, and Erskine Park Road and Northern Road upgrades.

4.1.7 Maintain a Community Safety Plan for the City

We have been working to develop a new Community Safety Plan for Penrith for 2018-22, through consultation with local residents, businesses, police and others and analysis of crime data. The Plan will provide a strategic framework for the delivery of community safety projects. The Plan will be presented to Council in the first half of 2018-19 seeking support for its submission to the NSW Department of Justice, which allows us to apply for grant funding.

This year's transition of the Community Safety team to the Place Management department has supported the inclusion of place-based approaches to community safety. This includes participation in community events and initiatives to strengthen community connection and cohesion. Examples include the highly successful Neighbour Day event held in Oxley Park in March, and the Capture Kingswood event in June.

The Peppertree Reserve Youth Engagement Project is now complete, resulting in a number of positive social and crime prevention outcomes in Erskine Park. The project was funded through a NSW Crime Prevention grant and provided youth leadership and engagement programs over a 12-month period, culminating in a mural artwork on the Erskine Park Community Centre, led by local non-profit organisation Community Junction.

Operation Bounce Back (funded by the National Motor Vehicle Theft Reduction Council) was delivered with the support of NSW Police to raise community awareness around vehicle security and theft prevention.

The Warner Graffiti Education Program entered into its tenth year of program delivery to local primary and secondary schools in 2017-18. The program forms an integral part of Council's broader graffiti minimisation efforts and continues to contribute to reducing graffiti vandalism across the city.

We are developing a strategy for effective and consistent approaches to the use of CCTV. Our Community Safety team also provides Crime Prevention Through Environmental Design (CPTED) advice for relevant development applications and major projects, to support safe, well designed development and public spaces across the city.

We have been successful in two recent grant

applications. Grant funding totalling \$267,000 has been allocated by the Federal Department of Innovation, Industry and Science for the 'Lights, Bollards, Activate' project which will see the installation of 20 custom-designed bollards with creative lighting elements along designated plaza areas on High Street, Penrith.

A total of \$81,746 has also been received from the NSW Department of Justice for the 12 month 'Gen Connect - North St Marys Community Safety Project' which will promote community safety through intergenerational programs for North St Marys residents, in addition to infrastructure and lighting improvements in Parklawn Place.

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, including public toilets, laneways and strip shopping centres.

We have also continued to implement the plan of management for natural areas, including weed management and bush regeneration. The program has also 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. Council undertook works on 1016 trees on public land across the City in 2017-18.

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

Council's Rangers perform a range of regulatory functions seven days a week, to help make our public spaces safe and pleasant for all. They work to ensure unhealthy or overgrown properties are dealt with in a reasonable timeframe, enforce heavy vehicle parking rules and monitor weight limited roads.

Abandoned vehicles are processed and removed from public areas and obstructions on public roads and road related areas are monitored on a regular basis. Rangers respond to littering from vehicles, and the extension of 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

We continue to implement our ongoing Building Asset Renewal Program. With an increased budget from 2018-19, there has been a focus this year on developing and scoping projects for 2018-19 and beyond.

The Samuel Marsden Riding for Disabled facility at Orchard Hills has been restored following previous flood damage. The Hickeys Lane amenities canteen upgrade has been completed. The annual paint program has been completed.

We have completed an air conditioning upgrade at Penrith Regional Gallery, with the introduction of geothermal technology. Office refurbishment has been undertaken at the civic centre, including conversion of the fire damaged basement print room into modern office accommodation for staff as well as a new print room.

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. We have engaged an external consultant to help develop a standard for the delivery, monitoring and maintenance of CCTV systems.

CHALLENGES AND BUDGET EXCEPTIONS

The growth of our City and new residential areas presents ongoing challenges for maintaining assets.

Several projects need funds carried across to 2018-19 due to delays in delivery. These are:

- Better Boating Program
- Sports Fields Shade Trees
- Ripples Leisure Centre Additional Car Parking
- Additional CCTV cameras on Queen Street
- Community Safety Program
- Operation Bounce Back
- Local Open Space s7.11 funded capital works
- Street Tree Asset Project
- Tree Lopping Wallacia Hall
- CCTV Upgrade & Renewal Program

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

We continued to implement actions from the Penrith Night Time Economy Strategy, including development of the draft Penrith City Centre Pedestrian Lighting Strategy.

We have worked hard to reduce potential disruption to businesses and the community due to the essential works on High Street. Community engagement included face to face interactions with local businesses and distribution of information via email, local networks and social media.

Our Neighbourhood Renewal and Community Safety teams have started talking with the community in the Kingswood traders area ahead of planned works there.

We have continued to connect and liaise regularly with the Penrith CBD Corporation and St Marys Town Centre Corporation.

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.

In North St Marys, the masterplan for the design of Robin Wiles Park has been finalised following extensive and creative engagement processes with local residents. An upgraded park has long been an aspiration of North St Marys residents, and the delivery of the masterplan will build on the strong relationships between Council and the community in this area. The focus of the new design as agreed by residents will be Play, Social, Nature, and Relax.

The Sydney Street shopping strip in Oxley Park has benefited from the Local Charm project. This project upgraded the public amenity of the Sydney St shopping strip based on engagement with businesses, property owners and the community. This project responds to resident requests in the Oxley Park Place Plan for improvements that activate and beautify this shopping strip.

Over 200 local residents, community groups and service providers worked together with six professional artists to successfully complete five creative placemaking projects in four neighbourhoods through our Magnetic Places Program. Nearly 45 workshops were hosted over five months with local residents in four neighbourhoods to generate shared experiences, develop new skills and create a series of public artworks in Llandilo, Oxley Park, Colyton and North St Marys.

The Triangle Park at the western end of High Street has been completed, and we are organising weekly lunchtime music sessions to start attracting local workers and shoppers to the space.

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.

Significant works have been completed to progress the proposed City Park. Agreement was reached with NSW Department of Planning for the transfer of land to Council's ownership to support the upgrades of Regatta Park. The Open Space Reinvestment Project successfully achieved the rezoning of land in Erskine Park and delivered upgrades to Spica Reserve.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget and on track, and no challenges were experienced within the past six months. However, a couple of projects need funds carried across to 2018-19 due to delays. These are:

- Neighbourhood Renewal
- Urban Design and Activation

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 40 neighbourhood facilities in accordance with adopted policies and procedures that ensure equitable access and consistent standards of customer service. These facilities hosted a total of 8,811 activities during the first half of 2018, attended by approximately 220,000 people. Of these events, 524 were function bookings, 260 casual (one off) bookings and 8,027 regular bookings. Council staff conducted almost 200 weekly inspections during this period and four work, health and safety inspections.

The new Jordan Springs Community Hub was opened in March 2018, delivered through collaboration between Council and Lendlease. It offers a function space that caters for 110 people, a 40 person capacity multi use room, three meeting rooms and an office and is being well

used. Every part of the Hub was designed with the educational, social and recreational needs of the whole community in mind, and it has the highest standard of accessibility as well as being one of the most sustainable buildings in the region. It is the first public building in NSW to be constructed from cross-laminated timber, a lightweight and strong engineered wood product, and also includes a sustainable geothermal heating and cooling system. It is a multifunctional space that can be easily used by the community for group meetings and activities, and special events like birthday parties.

The new Thornton Community Centre is scheduled to open to the public in mid-August 2018, and many user groups have already expressed interest in using this facility on a regular basis.

Planning continues in relation to neighbourhood facilities in other new release residential areas. We

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are currently looking into the future provision of a community space as part of the Caddens release area.

4.3.2 Implement the Neighbourhood Facilities Improvement Program

We continued the Neighbourhood Facilities Improvement Program to provide safe and clean facilities for local residents. Recent improvements include:

- the construction of a new freezer/cool room facility at Regentville in partnership with Nepean Food Services, with a financial grant contribution from the NSW Government's Community Building Partnership, and
- a new landing and steps at Llandilo Hall.
- We also continued to ensure all required fixtures and fittings are provided for our facilities, including the new Jordan Springs Community Hub that opened in March.

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.

#NorthStMarysMatters continues to grow and strengthen the capacity of the community in North St Marys to respond to issues within their own community. The #NorthStMarysMatters local team has held regular meetings, increasing the group's reach by hosting a number of outdoor meetings in various local parks. The group also hosted their local state member to discuss and advocate for local issues. Young people attending #NorthStMarysMatters meetings with their parents took part in creating a short film featuring what young people and children feel about their neighbourhood. In January, #NorthStMarysMatters and Team Colyton were recognised with a Penrith City Council Australia Day Award for their contribution to the City as a Community Group. The teams have expressed their pride and growing confidence in making a difference in their community, and being recognised for their efforts.

Neighbourhood Renewal continues to lead the delivery of the Oxley Park Place Plan, coordinating regular meetings with internal stakeholders and

collaborating on a communications strategy for the neighbourhood as well as delivering ongoing pop-up community engagement opportunities and events such as the Good Neighbour Day.

The Neighbourhood Renewal team facilitated a number of Community Action Training sessions in North St Marys and Oxley Park, and residents reported increased skills and confidence as a result of attending. Following the training in both areas, resident participants have hosted community events to engage with other residents and receive feedback on any concerns or issues.

The Capture Kingswood Project is well underway with a range of exciting events and initiatives delivered. Residents have actively supported events and told Council of their concerns, particularly regarding safety when walking through the neighbourhood of an evening. A successful night time event was held in Wainwright Park to engage with residents who may have particular concerns, and this has led to various ideas to support better night time activation of pedestrian areas.

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 fortnightly sessions of the Village Cafe, a 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 feedback indicates it is creating positive change for residents experiencing social isolation, mental health issues, poor nutrition and mobility challenges.

A new and much wanted playground was delivered in Brian King Reserve, Oxley Park following extensive involvement of students from Oxley Park Public School. The launch event was a stellar day and the new space is well loved by the local community. We have also started engaging with students at St Marys Public School for the delivery of the next Mayoral Youth Challenge Project in Cook Park, St Marys.

Team Colyton - residents of Colyton who come together to run activities and advocate for their community - were successful in their request for funds for outdoor exercise equipment in Kevin Maley Park, Colyton. This equipment, partially funded through the NSW government Community

Builders Program, is being supported with programming from an exercise physiologist. The Good Neighbour initiative in Oxley Park resulted in a successful event in March to bring people together and celebrate what is good about their community, while raising awareness about the impacts of behaviour such as illegal dumping and illegal parking. Feedback from residents has supported the further development of this initiative into 2018-19.

CHALLENGES AND BUDGET EXCEPTIONS

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

However, a couple of projects need funds carried across to 2018-19 due to delays. These are:

- Neighbourhood Centres / Halls Improvements
- Colyton Outdoor Fitness Equipment
Community Building Partnership







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.

Corporate waste generation and diversion from landfill

This year Penrith residents have helped Council meet the NSW State Government waste diversion targets, by diverting 27,168 tonnes and avoiding \$1.7 million in landfill costs. Upon commissioning of the new waste contract (commencing 1 July 2019), Council anticipates the amount of diversion from landfill will increase by a minimum of 10% across all Council managed waste streams exceeding the State Government targets.

Hectares of land under active management

The below figures are based on review carried out in August 2016. Numbers will be updated when a new review is carried out.

- Parks – 341hA
- Sportsgrounds – 377hA
- Community Uses – 206hA
- Natural Areas – 247hA
- Operational – 48hA

Being a Total of 1,219hA.

(Note that these areas do not take into consideration recent land that has been dedicated since Aug 2016, particularly from Jordan Springs, Caddens and Mulgoa Rise)

The following indicators will be included in the Annual Report, as information is not yet available due to billing cycles.

% of Council's electricity supplied from low carbon sources

% reduction in Council's greenhouse gas emissions

Council's use of potable water

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 January to June 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), so they are clean and functional, and they include minimum service standards for both maintenance requests and scheduled maintenance. A total of 369 tonnes of waste was removed from GPTs in the six months since January.

5.1.2 Provide designs and plans for Council's drainage infrastructure

Designs were completed for drainage projects in line with the 2017-18 Operational Plan and in advance for 2018-19. Drainage improvement works have been completed in Lennox St, Colyton; Second Ave, Llandilo and Parkside Ave, Cambridge Park.

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 during the warmer months. Results were assessed applying National Health and Medical

Research Council Guidelines to provide a guide on the suitability of sites for swimming. In autumn 2018, 15 sites representative of Penrith's aquatic ecosystems were also selected for macro-invertebrate sampling as part of the water health monitoring program. Seasonal monitoring of waterway health helps to identify changes in water quality and the ecological condition of local waterways.

Council's On-site Sewage Management (OSSM) Systems Program has continued to focus on the City's 4,400 OSSM systems, assessing installation and operational approvals, auditing non-domestic and non-complying systems and responding to complaints. Almost 200 applications or referrals were assessed for new OSSM systems or alterations to existing systems, 1400 operational approvals were issued and 67 OSSM systems were investigated or audited during this period.

Council's Environmental Health team continues to manage and monitor the performance of the Leachate Management System at the Gipps Street Reserve (former landfill site) to ensure it is effectively protecting the environment, including

South Creek. This includes carrying out weekly site inspections and quarterly water sampling; managing contracts for regular maintenance of the treatment cell area and monitoring landfill gas; pump maintenance and remote monitoring of the site through cameras and alarms.

Our Environmental Health team continues to assess environmental, biodiversity and water sensitive urban design referrals to support the Development Assessment Service and ensure best environmental practice and appropriate protections measures are implemented during development of the City. This also includes the assessment of impacts associated with major projects, subdivision and rezoning proposals.

Support is also being provided to Council's Compliance team on a number of significant vegetation clearing incidents involving endangered vegetation.

We are working on several stormwater improvement projects, including a Water Sensitive Urban Design (WSUD) Capacity Building Project, Design for Stormwater Harvesting and Reuse Project and Stormwater Treatment Devices Standard Drawings Project.

5.1.4 Provide advice on protection of the environment and community health

Two schools participated in the Catchment Tour program, engaging local students on water quality issues and the impacts of stormwater pollution. About 320 native trees were planted as part of the tour at a local reserve in Werrington County.

The World Environment Day event held on 16 June at the newly opened Jordan Springs Community Hub in collaboration with Lendlease was attended by more than 250 residents and included a series of Sustainable Living Workshops.

In June, we ran insect and minibeast native habitat incursions at two childcare centres. The children loved helping to build the native bee and insect hotels for their gardens, learning about the importance of insects and plants. We have also worked with a local school to provide some habitat boxes for the trees in their grounds.

A cat bell flyer has been prepared and will be sent out with new cat registrations to raise awareness about protecting our native wildlife from domestic cats.

5.1.5 Maintain Council's natural areas

Council continues to deliver an ongoing program of weed management, vegetation management, planting and education. We also coordinate and support a range of volunteer bushcare groups that make a valuable contribution to improving the quality of our natural areas.

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

We continue to host the operations of the Regional Illegal Dumping (RID) Squad on behalf of all member councils, which currently include The Hills, Cumberland, Fairfield and Blacktown.

The Environmental Protection Authority Project Agreement for the period 2017-21 was signed by all members and is now operational. The Agreement has undergone some changes to ensure that stronger governance procedures are in place, and to ensure that the funding supports RID squads/ programs and their member councils to reduce illegal dumping.

A new RID Squad Coordinator has been appointed and recruitment activity is currently underway for all temporary positions.

Council and the EPA are actively engaging with other councils to increase membership of the RID Squad.

5.1.7 Help minimise impacts on the environment from unauthorised activities

We have continued to make changes to improve the efficiency of our Development Compliance team and reduce the number of outstanding compliance matters, following an Innovation Performance review last November.

We are making better use of technology including iPads out in the field. We have implemented an electronic penalty infringement notice system and improved use of Council's Property and Rating System.

Our improved operating procedures ensure more effective investigations and decision making and an improved focus on governance, and we have introduced a complaint triaging process and building auditing program. We have reviewed all our documentation (including letters, notices and orders) to ensure clarity, consistency and accuracy.

We appointed a new Regional Illegal Dumping (RID) Squad Coordinator and they have been reviewing its current strategic and operational programs. During May and June, all RID Investigations Officers and the Coordinator completed Council's Asbestos Awareness Training.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget and on track, and no challenges were experienced within the past six months. However, three projects need funds carried across to 2018-19 due to minor delays. These are:

- New GPTs
- Protect two Endangered Ecological Communities
- Audit of Industrial, Commercial & Agricultural Activities



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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 again delivered a range of activities and events as part of a coordinated program to build community understanding of sustainability, and help residents adopt more sustainable behaviours.

Almost 100 people attended our two Solar and Energy Information Evenings at Penrith Library in March and May 2018, and feedback was very positive. The very high level of community interest in these events has led us to develop a more comprehensive community energy engagement program which is scheduled for delivery in the next financial year.

Council worked with the creative artists employed through The Dig Makerspace project, commissioning the development of a digital artwork to engage the community around the benefit of trees and green cover. This artwork, launched in June 2018 with a piece called 'Urban Futures', will be used locally to prompt discussions with our community on the place of trees in our urban environment.

Council partnered with Lendlease to deliver an event at the Jordan Springs Community Hub to celebrate World Environment Day in June, attended by more than 250 people. Educators from across the organisation contributed to the event which included interactive activities for kids, a plant giveaway, a wildlife show and sustainability themed workshops.

This period also saw the continuation of the Sustainability e-News, promoting local events and activities to our ever-growing online mailing list. Based on the positive feedback from this electronic news bulletin Council has now also transitioned its hardcopy Sustainable Times schools newsletter to

an electronic format to enable a faster turnaround for important information and to reduce the need to print hard copies.

Council coordinates the Penrith Hawkesbury Environmental Education Network (PHEEN) including quarterly meetings which are attended by teachers and other educators from the Penrith and Hawkesbury local government areas.

5.2.2 Manage resource recovery and waste collection services

In June, following an extensive process, Council finalised a new contract for waste and resource recovery for the City for 2019 to 2029. This includes domestic, public spaces, commercial / mixed use developments and Council facilities including child care centres.

A team of experts was engaged to support the tender process due to the complexity and value of the waste contracts. Council's current waste contracts end on 30 June 2019. Our ten-year Waste and Resource Recovery Strategy adopted in September 2017 set the objectives of Council's suite of Waste and Resource Recovery Request for Tender Specifications. The nominated tenderers, Suez Recycling & Recovery Holdings Pty Ltd and ANL Pty Ltd, will provide Council and the community with a cost competitive service and other important outcomes including high resource recovery.

Our electronic waste drop off day in March saw 1,056 vehicles drop off almost 34 tonnes of electronic waste to be recycled. The Chemical Cleanout event collected almost 58 tonnes of waste from 1,153 cars over two days in March.

5.2.3 Help our community understand how they can better manage waste

Since July 2009, the diversion of organic waste from landfill through our green bins has seen almost 280,000 tonnes of organic waste turned into compost, saving nearly \$19 million dollars through the avoidance of landfilling costs. In the 2017-18 financial year we have diverted 27,168 tonnes, avoiding \$1.7 million in landfill costs.

Penrith Council established a Community Recycling Centre in July 2017 in response to consistently high community demand for responsible options to manage problem household waste. The community has responded positively, with nearly 96 tonnes of waste collected since opening, the highest performing centre in NSW. Feedback from residents show that they appreciate the opportunity to recycle or responsibly dispose of problem household waste all year round, and aren't restricted to either storing, illegally dumping or paying to lawfully dispose of these items.

Our waste education program, which includes a Resource Recovery Field Team who conduct inspections of bins and provide tailored feedback and personalised assistance to households to help them sort their waste correctly, has seen organics bin contamination rates drop to 4%. This is a significant improvement from the initial contamination rate of approximately 30% when the system was first introduced.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget and on track, and no challenges were experienced within the past six months. However, a couple of projects need funds carried across to 2018-19 due to minor delays. These are:

- Place Management and Waste Partnership
- Community recycling Centre Education



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 management plans for a number of the City's flood affected areas in line with the NSW Floodplain Development Manual. 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.

We are currently working on the South Creek Floodplain Risk Management Study and Plan; Penrith CBD Catchment Floodplain Risk Management Study and Plan (40% complete); St Marys (Byrnes Creek) Catchment Floodplain Risk Management Study and Plan (60% complete); Nepean River Flood Study (99% complete) and Peach Tree Creek Catchment Floodplain Risk Management Study and Plan (30% complete).

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. All s149 flood notations have been updated to areas where flood studies have been completed, ensuring Council is providing up-to-date flood information to customers.

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. We provide administrative support to the Local Emergency Management Committee and its member agencies, and staff support during emergency operations.

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, the Cities Power Partnership, and to implement our Cooling the City Strategy. Our Sustainability team continues to work closely with staff from across the organisation to consider and integrate heat management and mitigation into existing projects.

An approach to undertake a climate change risk assessment has been developed in consultation with the Risk and Audit Coordinator and the Corporate Leadership Team. Identified priority risks will be incorporated into Council's existing Enterprise Risk Management Framework ensuring that climate risk is integrated into future decision making.

Work has continued on implementation of the Cooling the City Strategy over the reporting period. A number of projects and activities have either commenced or been completed that incorporate aspects of the strategy:

- continued to engage the community around the value of trees most recently at the Jordan Springs Community Hub Launch in April 2018. 200 native plants were provided to the local community at this event. A tree and plant giveaway was also coordinated as part of Council's World Environment Day event in June 2018 through Greening Australia.
- Work has progressed in partnership with City Presentation and Design and Projects teams to develop a project plan to undertake dedicated street tree planting in St Marys. This project is a pilot and will trial a range of community engagement tools to help build community support and understanding of the benefits of street trees.
- Council has been working with Sydney Water on the delivery of a project to install nine water refill stations at high use locations across the City, with two additional water stations provided during the reporting period. Installation of six units is now complete, with the remaining units to be installed in the next financial year.

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 will be launched in July. 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's participation will ensure that issues relevant to Penrith, and Western Sydney more broadly, are well represented.

The Resilience Committee met twice during the reporting period, in February and June. The Committee comprises Councillors, professional and community representatives to bring a range of perspectives and expertise to resilience issues in Penrith. Priority focus areas have been agreed to ensure relevant issues are brought to the Committee for consideration.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget and on track, and no challenges were experienced within the past six months. However, one project (Flood Studies SMSC) needs funds carried across to 2018-19 due to minor delays.

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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

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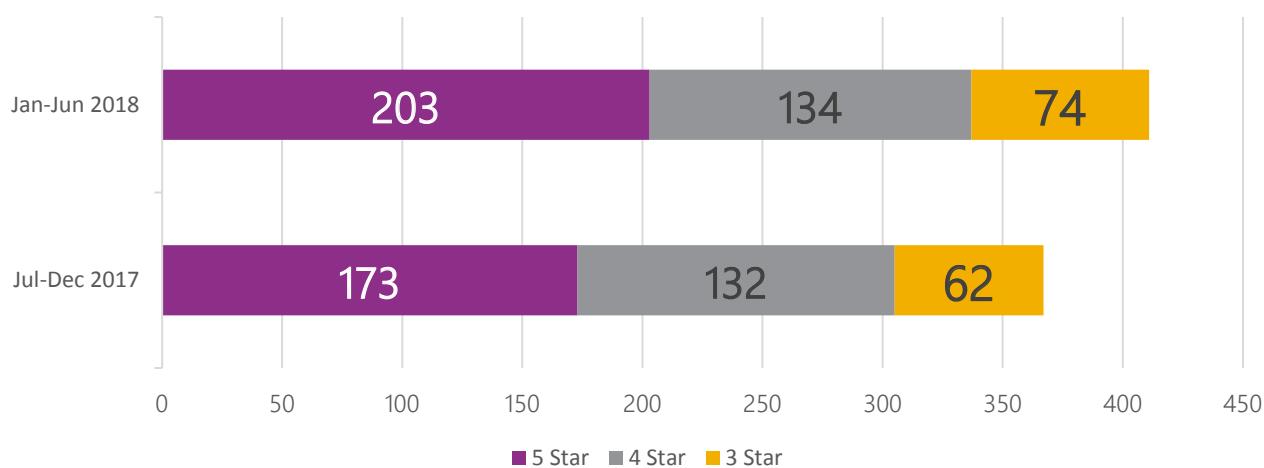
FINANCIAL REVIEW

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

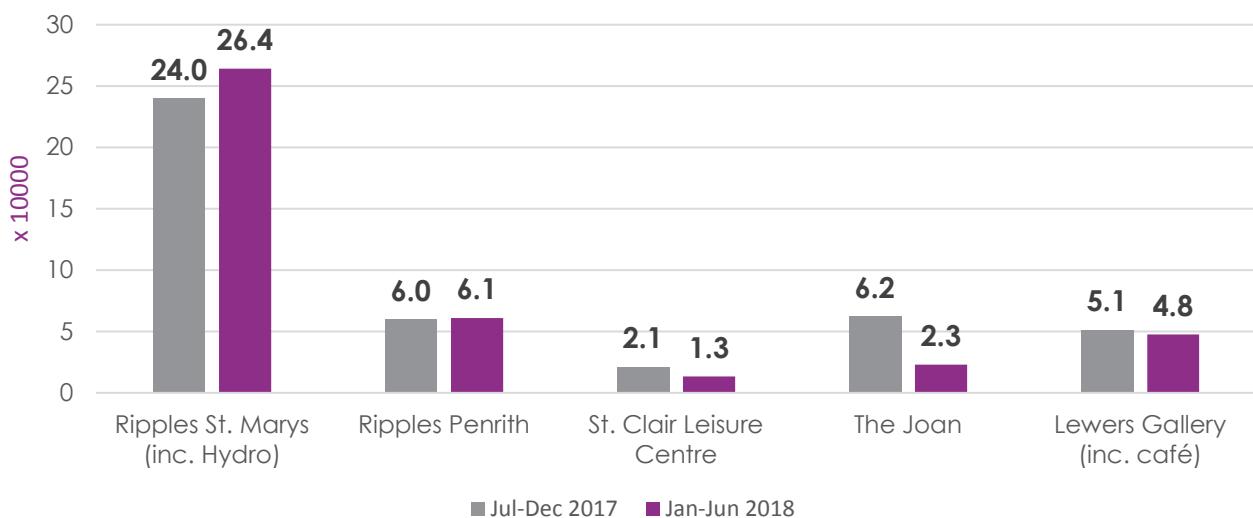
This will provide an indication of the effectiveness of Council's food safety regime in promoting good practices and protecting public health.



As part of the 'scores on doors' program 203 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 is our most used facility, with approximately 264,000 visits (including swimming carnivals and swimming lessons).

Council run and supported community events

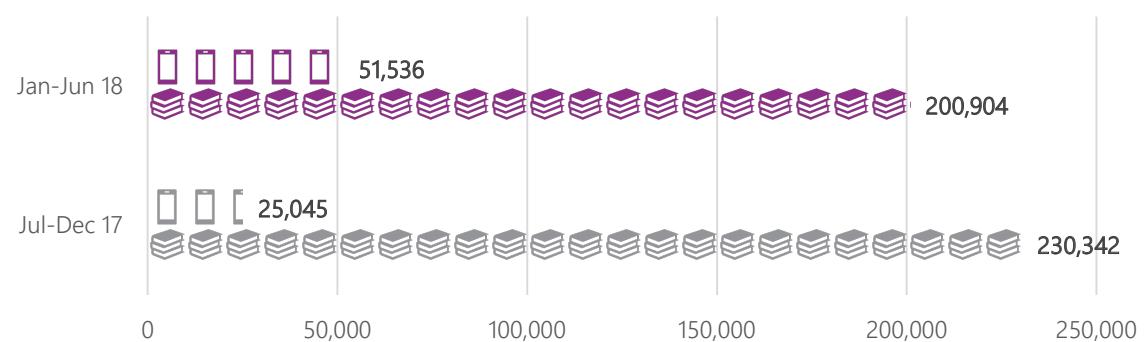
The number of events Council either runs or supports, which have a focus on building community spirit.

- Music by the River
- Cinema in the Park
- Australia Day
- Penrith CBD Festival
- Harmony Day
- Seniors Week Festival
- Sydney Thunder Super Clinic
- Queens Baton Relay
- Luddenham Show
- Relay For Life
- Western Sydney Marathon

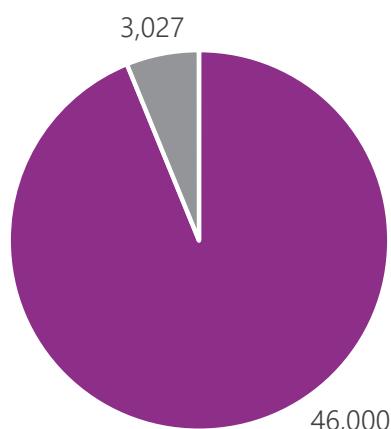
Use of Council's libraries

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

Items Borrowed



Membership Numbers



■ Existing Members ■ New Members

Council's library services are well utilised with 238,279 visitors recorded in the last 6 months. Resources continue to be in high demand with 51,536 eLoans and 200,904 loans recorded. Library membership numbers have increased by 3,027 and approximately *24.3% (49,027) of our residents are now Penrith City library members.

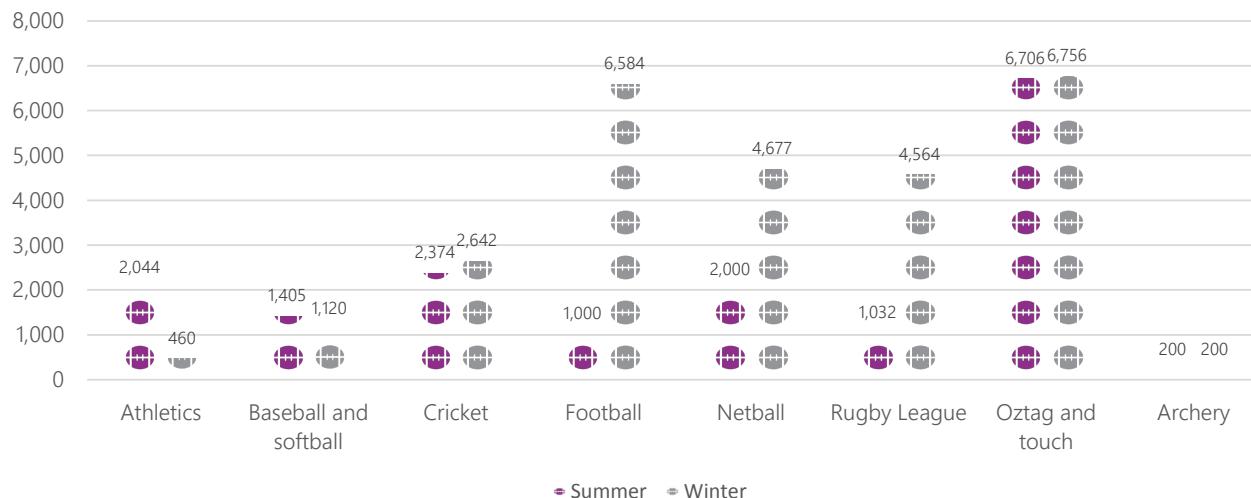
*Penrith City official estimated resident population as of June 2016, is 201,400 (profile.id).

Number of Visitors 238,279

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: **35%**



A total of 35% of the population aged between 5 and 50 was registered with a local sporting club during the period, with the top three sports for this period being Ozttag and touch, Football and Netball.

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.

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 January to June 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 manages 142 playgrounds and 402 parks across our 36 suburbs, and we have a rolling schedule of upgrades, replacing assets to ensure our parks continue to be safe, accessible and well-used, meeting the needs of the community now and into the future.

In this period, the program focused on playgrounds, floodlighting, irrigation, sports field surfaces and facility upgrades. We upgraded floodlighting at Parker Street Reserve and delivered new playgrounds at Timesweep Drive, John Batman Ave, Brisbane Street Reserve and Lowery Close.

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 to community capacity building and wellbeing. Health and wellbeing has been promoted in the community at a number of activities and events, and initiatives have ranged from a bike workshop for children attending Vacation Care children in Cranebrook to a 'Staples Bag' in North St Marys to enable households to access low cost and high quality nutritious food,

and interactive mental health sessions at the St Clair District Men's Shed.

The Penrith Health Action Plan is an agreement between Council, the Nepean Blue Mountains Local Health District and the Nepean Blue Mountains Primary Health Network signed in May 2017. This strategic collaboration between the three levels of Government focuses on health promotion and the prevention and early intervention of health issues. Council actively contributes to the Penrith Health Action Plan Steering Committee, and the focus areas in this period included health pathway referrals and mental health promotion. In June, more than 25 representatives from Council, the NBMPHN and NBMLHD met again to discuss Health Action Plan achievements over the last 18 months, and priorities and opportunities for collaboration over the next two years. From this workshop the 2018-2020 Health Action Plan will be developed.

Council hosted an Active Living and Healthy Built Environment Workshop which tackled planning for more active and healthy communities in the region. Over 40 officers attended from many Western Sydney Councils and health organisations. This workshop highlighted the links between health and the built environment and focused on planning for active and healthy communities.

The Village Cafe continued to grow in popularity, with more than 50 people attending each fortnightly session. The "pop up" café for older residents in the North St Marys area builds awareness of the importance of physical and mental wellbeing, in a fun and supportive atmosphere.

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

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

Design work was completed for parks and sports grounds in accordance with the 2017-18 Operational Plan, including additional netball courts for Jamison Park and a sports field expansion for The Kingsway.

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 879 registered food businesses and in this period we completed 513 primary inspections and 160 re-inspections, as well as investigating 72 complaints from the community.

We issued 169 approvals for selling food at temporary events and 19 approvals for mobile food vending vehicles. Food safety inspections were carried out at many community and public events including Australia Day.

Council has incorporated the NSW Food Authority's Scores on Doors Program into Council's existing Food Safety Program. This results in food businesses inspected as part of Council's Food Safety Program being assigned a rating 5 stars, 4 stars, 3 stars or no stars at each inspection. This year we launched an app to allow the community to easily access the ratings for our local food businesses. As at the end of June, there were;

- 203 businesses rated 5 stars
- 134 businesses rated 4 stars
- 74 businesses rated 3 stars

A quarterly newsletter is sent to food businesses and a number of free food handler education seminars were held for food proprietors and their staff. Environmental Health is represented at the NSW Food Authority State Liaison Group and Council continues to work with NSW Food Authority on food safety and hygiene.

At the end of June, Council's Legionella Safety Program had 58 registered businesses and a total of 119 cooling towers and 14 warm water systems. All premises were inspected during the financial year. During the reporting period there was a significant change to the legislative requirements regarding the operation and maintenance of cooling towers, and Council's Environmental Health team was represented on the Legionella Taskforce responsible for introducing these changes.

Council's Skin Penetration Safety Program has 99 registered businesses, with approximately 96 primary skin penetration business inspections completed and 15 reinspections completed. A free skin penetration seminar was completed and a newsletter sent out to all skin penetration business.

Council participates in the NSW Health Arbovirus Surveillance and Mosquito Monitoring Program, setting 76 mosquito traps at four sites at Werrington, Emu Plains, Glenmore Park and Castlereagh and sending them for laboratory analysis.

6.1.5 Deliver library services that support a vibrant, connected community

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

Penrith City Library celebrated 70 years of service on 22 April 2018. We continue to evolve to meet the needs and expectations of our 46,000 members, including an increasing focus on eResources such as eBooks, and support services for school students and seniors.

The Pop Up Library provides opportunity for library staff to engage and connect with the community at local events, service centres, and in neighbourhoods. By bringing the library into the community, Library staff make meaningful local connections while demonstrating the range of resources we offer for everyone in the community. Pop Up Libraries occur regularly throughout the year, including in this period at the Jordan Springs Community Hub opening and at local schools and parenting group meetings.

A considerable amount of work has been completed on planning the library refurbishment, with the floor plan and furniture and fitting requirements finalised in March. The scale of the project requires it to be taken to tender, before delivery in 2018-19.

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

Council maintains 545 parks and playgrounds as well as 105 sporting facilities and 1270 hectares of open space. We continued to deliver our program of scheduled and reactive maintenance to make sure these continue to meet the community's needs, are fit for purpose and are maintained in accordance with relevant service specifications.

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

We have delivered a range of community initiated, grant funded capital works projects in this period. Council's Recreation Facilities Management team has assisted with the design, consultation, quotations and project delivery for the following projects:

- Finalised designs and tender for the construction of a sports clubhouse at Grey Gums Reserve, Cranebrook
- Completed field renovations at Myrtle Road Reserve, Claremont Meadows, Patterson Oval, Cambridge Park and Andromeda Oval, Cranebrook.
- Completed floodlight upgrades at Parker Street Athletics Track, Penrith, and Ched Towns Reserve, Glenmore Park.
- Progressed floodlight upgrade design, procurement and installation at Shepard Street Reserve, Colyton; Peppertree Reserve, Erskine Park and Leonay Oval, Leonay.
- Replacement of the Western long jump run ups at Parker Street Reserve, Penrith
- Installation of sandstone blocks, seating units and fencing at Eileen Cammack, Harold Corr Oval and Jamison Park.
- Managed the completion of the installation of 3 new netball courts, floodlights and 61 additional car parking spaces at Jamison Park Netball Complex, Penrith. This project will enable Penrith District Netball Association to host two divisions of the State Age Netball Championship.

Eighteen community and Council applications were submitted in the NSW Government's 2018 Community Building Partnership Grants Program which are due to be announced in December. Grant submission projects total \$2.5 million of works with a grant funding request of \$800,000 across Penrith, Londonderry and Mulgoa electorates.

Further to these, in partnership with St Marys Soccer Club Council submitted a grant nomination through the NSW Asian Cup 2015 Legacy Fund for \$50,000 which will assist with realising a total project of \$110,000 to renovate the existing canteen and provide drainage improvements to the fields to best 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'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, sports fields, play facilities and open space areas. This period we reviewed the first draft of the Strategy. Changes need to be made following the recent NSW Government announcement on the Western Sydney Transport Corridors, which will affect sport and recreation facilities within the corridor boundaries.

We contributed to the development of strategic facility plans for the Western City District Plan by the NSW Office of Open Space and Office of Sport.

Council continues to promote and facilitate various sport and recreation initiatives across the City, and to actively market our City as a venue of choice for world-class sporting events. In February alone we welcomed the Queen's Baton Relay, BMX Australia Championships, Canoe/Slalom Australian Open and NSW State Rowing Championships.

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

Council assisted and advocated for Penrith Rugby Club following the decision from the Sydney Rugby Union Board to exclude it from the Intrust Super Shute Shield. Council made direct representation to Sydney Rugby Union, NSW Rugby and Australian Rugby as removal of the club affects many in our local community.

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:

- talking to the community at shopping centres and preschools
- 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
- putting signs up on River Road reminding owners to pick up their dog's droppings.

We developed and launched our e-learning website for pet owners, penrithpeteducation.com.au/ the first of its kind, thanks to grant funding from the Office of Local Government.

We microchipped 80 dogs and 100 cats at our free Microchipping Day in March.

We updated our procedures for dealing with dog attacks, in consultation with NSW Police. Council is now generally the lead agency in responding to dog attacks. Police will still be involved in serious dog attacks and Council will issue control orders on their behalf.

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's Swimming Pool Compliance Team undertakes both reactive and proactive inspections on swimming pools, portable pools and spas. Action is taken where pools are not registered or not compliant with the requirements of the Swimming Pool Act.

In the last six months we carried out 291 inspections and 248 re-inspections, investigated 46 complaints, We also issued 145 formal directions and notices, 44 penalty infringement notices and 157 Compliance Certificates for pools, and processed 44 referrals from private certifiers. We also followed up with 422 property owners who had failed to register their pools and spas.

We ran a community education program at the Glenmore Park Anglican Church in February-

March, promoting swimming pool safety to mothers groups and grandparent groups.

We have organised the first Swimming Pool Forum, to be held in August 2018. This forum is for surrounding Council Officers to attend and workshop Swimming Pool Barrier inspections, education programs and provide a networking platform between Councils.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities and actions under this strategy are within budget and on track, and no challenges were experienced within the past six months. However, a number of projects require funds to be carried across to 2018-19 due to delays. These are:

- Outdoor Mobility Implementation
- Parks Asset Renewal
- Nepean Jobs for All
- Gipps St-Monitoring Leachate
- Designs for Stormwater Harvesting & Reuse
- Stormwater Treatment Devices Drawings
- Park Improvements - Spica reserve Erskine Park
- Natural Cooling Tree Planting South Penrith
- Sportsground Field Lighting
Shepherd St St Marys
- Ched Towns Facility Embellishments
- Cambridge Gardens Skate Park Investigations
- Nepean District Historical Society Wagon enclosure
- Sporting Club Subsidies
- Responsible Pet Ownership eLearning



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 for children and families.

Good attendance at the regular Mobile Playvan sessions has continued during the reporting period. The Playvan also had a presence at Cinema in the Park, Music by the River and the opening of the Jordan Springs Community Hub during this reporting period.

Over 100 children with disability/additional needs continue to be enrolled in Council's children's centres.

Federal funding awarded to Children's Services under the Indigenous Advancement Strategy (IAS) commenced in July 2015. The component relating to cultural awareness training ceased in December 2017 while the strand of this funding relating to access has been extended to December 2018. Under the IAS project, one educator from each service has continued in a leadership role to embed culturally appropriate curriculum practice and become an Aboriginal and Torres Strait Islander cultural awareness coach within their service. The coaches attend coaching sessions once per term, focussing on embedding culturally appropriate

curriculum practices, including the '8 Ways Aboriginal pedagogy', and reflecting on a range of Aboriginal and Torres Strait Islander cultural practices for implementation in each service.

Aboriginal and Torres Strait Islander cultural awareness conferences for staff continue to be rolled out and are mandatory for all children's services staff. There are currently approximately 154 Aboriginal and/or Torres Strait Islander children enrolled across Children's Services which is representative of the percentage of Aboriginal people living in the Penrith LGA.

A new children's services CAPPS (children and parenting program support) coordinator commenced during the reporting period with the external funding for this project extended to June 2020. This will ensure consistency within the program and continue and build on the parenting education program that has had successful outcomes for families. Individual support for families and capacity building of educators will continue to be a focus for the program as well as providing a supported playgroup and intensive speech therapy playgroup.

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 was handed over to Council in January 2018 and was operational in March. The official opening event on 14 April was a huge success, with an estimated 800 people attending to see the new facility, enjoy a free healthy BBQ lunch, access information about local services, and participate in a range of family activities. This was the culmination of a number of years of collaborative work between Council and Lendlease.

Council has also been working with Landcom on fit-out works in preparation for the handover of the new Thornton Community Centre.

Individual Council services are implementing their actions from the Penrith Disability Inclusion Action Plan 2017 - 2021, as per the Delivery Program. One of the priority actions in the plan is to improve employment opportunities for people with disability in the City, and our regional Nepean Jobs for All project worked with local businesses to encourage them to employ more people with disability.

Council continues to facilitate the Multicultural Working Party (MWP) which provides advice to Council on policies and 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 and meets quarterly. The MWP held its Strategic Planning session in February and in May adopted an Action plan. It had the opportunity to present to the Multicultural NSW Advisory Board when it visited Penrith in May.

We are developing 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.

Our social planners have provided advice on a number of major proposed developments in the City, including Orchard Hills North and Glenmore Park Stage 3, an aged care facility, several childcare centres and boarding houses and places of worship.

6.2.3 Work with partners to deliver events that strengthen our community

Harmony Day was celebrated with an event in the Mondo green space on 21 March attended by approximately 300 people from a wide range of backgrounds. The event hosted a number of information stalls including health and multicultural services.

The annual Reimagine Ageing Seniors Festival was celebrated in the first week of April, with over 60 events across Penrith City. The Festival is a unique event that gives the community an opportunity to come together, participate in a range of activities and celebrate the contributions of our 'village elders'. The Festival's launch event was held in the Mondo and showcased local musicians and dancers, games and activities, and a range of stalls for services providing information to seniors and their families. We distributed 7,500 copies of the Seniors Festival booklet, which offered discounts and specials at a range of local restaurants, exercise classes, and learning opportunities over the 10 days of the festival and included contact details for a range of community services for seniors.

Once again Council worked in partnership with youth organisations to deliver youth week events including Skate Clair on 19 April at St Clair Skate Park. The event, youth led and organised by young people, provided a range of engaging activities to connect with young people living in the eastern area of the City including a skateboard, scooter, bike and street skating competition judged by young people. It also included live performances by local young people, information stalls and interactive activities by youth service providers.

In May Council also hosted a visit to Penrith City by the Multicultural NSW Advisory Board, which was attended by more than 70 people. This provided an opportunity for Councillors, community organisation representatives and residents to raise issues of concern for this agency to take up with the NSW Government. Students from Cambridge Park Primary and Dunheved Campus Chifley College

also addressed Advisory Board members on initiatives these two schools implement to build an inclusive learning environment.

Council worked in partnership with Penrith Multicultural Interagency to deliver a Refugee Week event on 21 June at St Marys Community Centre, attended by approximately 150 people. Council's Aboriginal Liaison Officer, Carolyn Gartside, gave an eloquent and moving speech about Aboriginal cultural heritage in NSW and also shared with the group her own family background and traditions. Carolyn spoke about how the Aboriginal and Refugee communities share some similar experiences and how the two communities can learn from each other and work together. A panel of people from refugee backgrounds including South Sudan, Bhutan, Uruguay and Bosnia gave valuable insights into the experiences of being a refugee and starting a new life in Australia. The audience were highly engaged and interested in the stories told by the speakers and their challenges and achievements. The audience also enjoyed a number of cultural performances.

6.2.4 Support community service organisations working in our Community

The Penrith Multicultural Interagency (PMI) held a planning day in March to define their priorities for 2018 - 10. Shared priorities include continuing to coordinate events such as Harmony Day and Refugee Week that contribute to social inclusion and community harmony in the City.

Council continues to coordinate the Penrith Homelessness Interagency, which actively advocates to other levels of government on homelessness issues and professional development opportunities organised for staff working in the sector. This training includes a session on older people and homelessness and service referrals.

Council officers also continue to coordinate the Penrith Community Care Forum, an active network of agencies in the City delivering services to older people and people with disability. Guest speakers have included the NSW Mental Health Commission on their "living well in later life" principles and the NSW Public Guardian on "risk enablement" (empowering clients to make decisions while still managing risk) for service providers. Other forum meetings covered information from the NSW Energy and Water

Ombudsman and the Multicultural Disability Advocacy Service. At the June forum the Federal Department of Human Services presented an overview on how taking up residential care can affect the aged pension and how services in the City can assist their ageing clients to access qualified advice on what options best meet the individual's needs.

6.2.5 Work with Aboriginal organisations and residents to strengthen our community

Council hosted a tenth anniversary National Apology Day event in the Council Chambers on 13 February. The event recognises then Prime Minister Kevin Rudd's apology in Federal Parliament to members of the Stolen Generation. The Council Chambers were chosen to host the event due to the significance of the tenth anniversary. The formal proceedings were followed by a morning tea to enable invited guests to network and share their own stories about their experiences. This event was partly funded by the Healing Foundation.

The Hat project has been gaining momentum. Council is working in partnership with Penrith Regional Gallery and The Lewers Bequest, Aboriginal community members and an Aboriginal artist. The Hat project comprises a workshop series program (hat making and decorating), participant oral history and concluding with an exhibition. The project is particularly concerned with a period of time in Australia's history and the evolution of Aboriginal and Torres Strait Islander dress. Although this project was unsuccessful in receiving grant funding from Create NSW, the project team is pursuing further grant opportunities for this innovative project.

Planning for NAIDOC week celebrations in July is underway. NAIDOC provides Council with an opportunity to participate with partners on an event which is of major symbolic and practical importance to Aboriginal and Torres Strait Islander people. NAIDOC provides an opportunity to share, celebrate and promote a greater understanding of Aboriginal and Torres Strait Islander people and their culture. Once again Council will host a Civic Reception and facilitate the NAIDOC Family Gathering Day at Jamison Park. Council is facilitating the regular meetings of the NAIDOC organising committee.

This year the committee has attracted some new partners and sponsorship for the event. Council has been successful in receiving funding from the Department of Aboriginal Affairs and Office of the Prime Minister and Cabinet. In addition there have been further contributions from the Deerubbin LALC, Penrith RSL and Wentworth Community Housing. The commitment and enthusiasm of the committee should ensure the day is a great success.

On 30 May Council signed a 'Working Together' agreement with the Deerubbin Local Aboriginal Land Council (DLALC). Council has a long standing working relationship with the DLALC across a range of Council services and projects. This agreement will progress a number of more significant initiatives and contribute to the wellbeing of the Aboriginal community and the broader community. The agreement requires the establishment of a Working Group made up of representatives of both parties to develop a 12 month project plan which will incorporate priorities of mutual interest.

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 between January and June. Highlights of the community program included a historical themed Australia Day event attended by around 5,000 people. This is the second time the annual event has been held at Jamison Park.

Two other popular events included Cinema in the Park in February at Victoria Park, St Marys and Music by the River at Tench Reserve in March.

Highlights of Council's civic events program included the Australia Day Awards Dinner, the 10th Anniversary of National Apology Day, the official opening of the Jordan Springs Community Hub, Primary and Secondary School Leaders receptions and four citizenship ceremonies that saw 260 people become new Australian citizens.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities under this strategy are within budget, and no major challenges were experienced within the past 6 months. One action "Complete a demographic profile of the City" and the linked project have been delayed. There are also 2 minor carryovers to 2018-19:

- Civic Events
- Tourism Operational Expenditure

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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 continued to deliver a range of cultural opportunities for residents through the city partnerships program. The annual student exchange program coordinated by Council staff and the Penrith International Friendship Committee (PIFC) is underway for 2018. Six students from Penrith's Student Ambassador Program (selected in April) are preparing to receive students from Fujieda on 28 July. Penrith students will reciprocate this visit in September/ October.

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 gives students the opportunity to make friends, exchange ideas and share stories from their classroom using the online video program.

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**

The Joan Sutherland Performing Arts Centre, Regional Gallery and Lewers Bequest and St Marys Corner continue to be great community assets, encouraging and supporting culture and creativity.

We launched a new St Marys Corner website, and the Corner again coordinated the annual Queen St Riches and Textures Art, Mentorship and Community Engagement project. This

year's project, Windows on Queen, tells the story of Queen Street through colourful posters in selected local shopfronts, the catalogue and extended educational web content that captures moments in Queen Street's past and present.

ARTWEST Arts and Craft Exhibition opened on 1 June, showcasing emerging artists, artisans and crafts people from our region. This annual exhibition offers the chance for local artists to connect, share their work and experiences and raise their profiles.

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. The DiG Maker Space creative hub in Allen Arcade is delivering a two year pilot program of creative and professional development initiatives for emerging multi-disciplinary digital artists and designers. The first 16 week DiG Mentorship and Residency Program ended on 25 May and expressions of interest are now open for the next one. Council receives ongoing support for this initiative from Create NSW, Western Sydney University, TAFE NSW and the Penrith Performing & Visual Arts (PP&VA).

The Penrith Symphony Orchestra held their Anniversary Gala concert at the Joan, presenting two new works by young Australian composers - joint winners of a competition held in conjunction with Western Sydney University.

6.3.3 Create opportunities for residents to learn about different cultures

We continue to offer and support a range of cultural activities and events, as well as our international partnerships and student exchange program detailed above.

Penrith is home to a large Filipino-Australian community and on 23 June we hosted the Philippine Flag Raising ceremony at St Marys Corner, reflecting Council's strong relationship with the Philippine Language and Cultural Association of Australia.

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. There is one project that needs to be carried over to 2018-19:

- Resonances of Inspiration Embroidery Repairs



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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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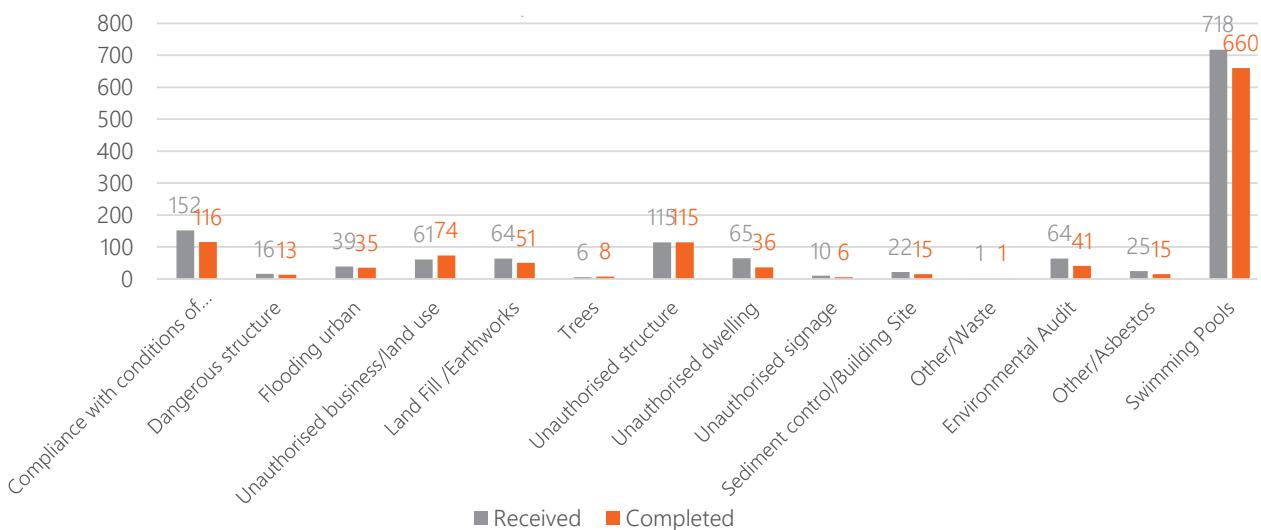
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HOW HAVE WE DONE OVER THE LAST 6 MONTHS?

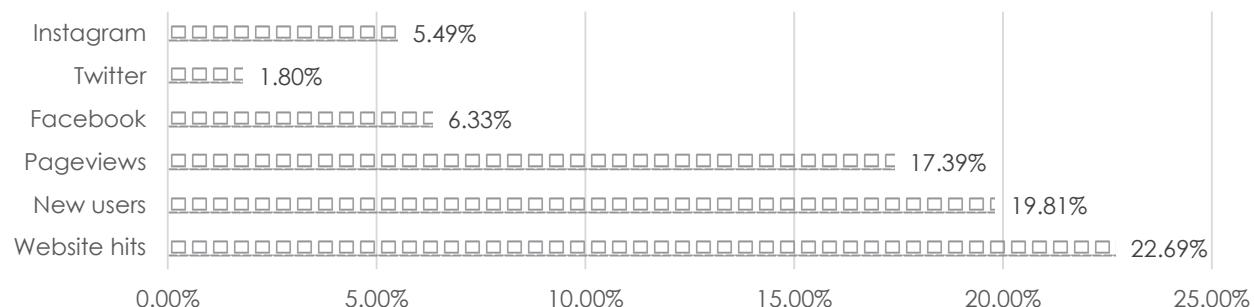
The following indicators track our organisational progress against some of the key strategies around our financial performance, community engagement, governance processes and staff wellbeing.

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 communicate with people well.

There was an increase of more than 22% in visits to the website, and an increase in new users of almost 20%. The 17.39% increase in pageviews, means that more of our website content was accessed. Most of the increase can be attributed to the bi-elections held during this quarter.

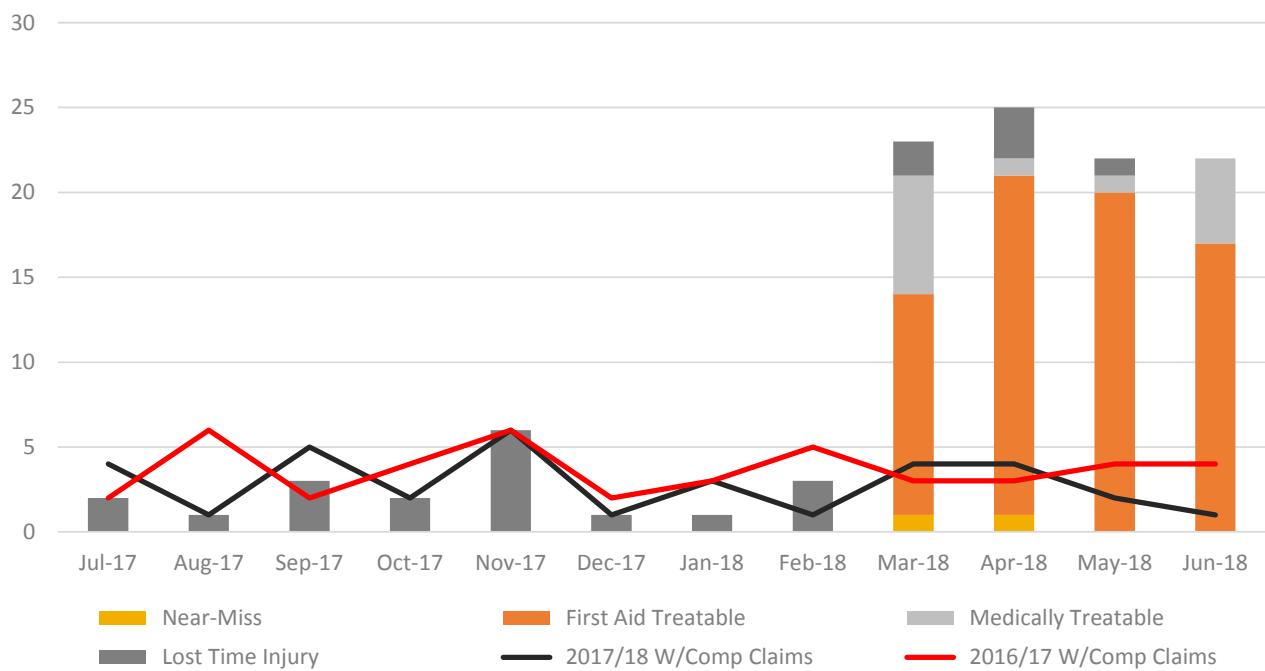
Number of informed participants in community engagement activities (Jan-Jun 2018): Increase of 134.78%

An informed visitor to Your Say Penrith has taken the 'next step' from being aware and clicked on something. 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 5,400 informed participants in the 6 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.

WHS Performance

The safety of our staff is a high priority for us and along with new Work Health and Safety programs we have started to improve our incident reporting. The figures from March onwards show not just lost time injuries but also other incidents, including 'near misses' where no incident occurred but a risk or dangerous situation almost caused an injury. The number of staff and the nature of the work they do make it inevitable that injuries will sometimes occur. Understanding this data will help us improve practices and processes to minimise both the number and severity of WHS incidents.



Annual Average Sick Leave Days Taken (per employee): 7

Tracking how sick leave is used can provide an indication of employee engagement – a high level of single days of sick leave taken could indicate that staff are not engaged. Single days of leave taken when staff are not actually sick significantly impacts on productivity as other team members must cover their work and it can cause morale problems generally across the team. It also shows that we need to do more work to understand the reasons why.

Tracking the average number of days taken per employee will help us identify areas where sick leave is higher than average, which may in turn help us look at where we may need to change things to increase employee satisfaction and engagement.

Total number of Councillor decisions made in meetings closed to the public: 28

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 28 decisions were made in the confidential Committee of the Whole from January to June 2018.

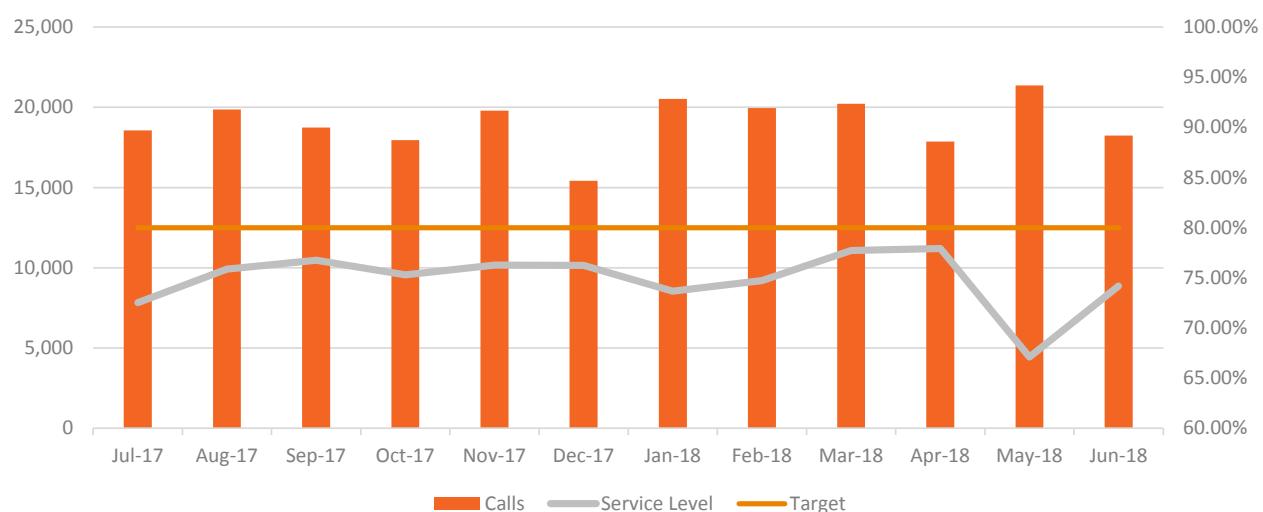
Deviation from Budget: \$297,126

Council has essentially managed its finances to achieve a \$297,126 budget surplus for 2017-18 (after proposed variations and Reserve Allocations). It is recommended Council allocate this end of year surplus balance into a Reserve to provide Council with the capacity to respond to emerging priorities in 2018-19 onwards.

Number of successful liability claims against Council as a % of total claims: 15.29%

Number of successful liability claims against Council	Jul-Dec 2017	Jan-Jun 2018
Claims which were allocated payments for 3rd party damages during the reporting period	4	13
Number of claims received and closed during the reporting period	37	70
Number of open claims as at 30 June 2018	16	15

Service Level of Calls Received by Council



Service Level refers to the percentage of calls answered within 20 seconds

Council has a target of answering 80% of calls into our main switchboard within 20 seconds. Overall for the past year this target has not been met, however we have been impacted on several occasions by large scale telephone outages and software issues beyond our control. Work has been carried out to stabilise our systems where we can, and to negotiate with our telephone service provider to minimise future outages. We will continue to work to answer calls within our target timeframes.

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

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.

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 January to June are summarised in the following pages.

STRATEGY 7.1 Be open and fair in our decisions and our dealings with people		FUNCTION RESPONSIBLE
SERVICE ACTIVITY		
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

Since January, City planning has produced approximately 3,343 section 10.7 planning certificates with around 99% of the certificates being delivered to applicants within target timeframes.

7.1.2 Promote ethical behaviour and open and fair decision making

Council's Governance team has provided advice across the organisation in this period, including on a number of tender decisions. We arranged the first of many corruption prevention training sessions from ICAC.

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

Council's Governance team managed more than 20 Ordinary Council meetings, Policy Review Committee meetings and Councillor Briefings. Activities include ensuring meetings are advertised, set up and coordinated, including preparation and distribution of business papers to councillors and members of the public, answering enquiries and providing advice with respect to meeting process to Councillors and members of the public.

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

Councillors have continued to be supported in their role through the provision of advice and information on a variety of matters, regular memos and information through the online Councillor portal and through briefings on specific items.

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

✓ a. Review delegations across Council

Council's Governance team provides advice on a daily basis to the organisation on a variety of matters including secondary employment, conflicts of interest, pecuniary interests, probity, policy and delegations. During this period a significant review of policies has occurred to ensure Council's policies remain up to date and accessible on our website.

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.

Council's Governance team manages the Code of Conduct process. During this period Council has continued to manage one outstanding Code of Conduct complaint, and has kept Councillors informed of another matter that was finalised, then considered by the NSW Civil and Administrative Tribunal (NCAT).

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

Customer experience has been providing quality Customer Service to all customers both internal and external to the best of our ability.

A review of the functions of the front counter has been carried out with a push towards focusing on servicing customers and away from the data entry and administrative work.

7.1.8 Help improve customer experience for everyone that contacts council

✓ a. Investigate an after-hours contact centre

From January to June Council's Customer Experience contact centre received a total of 91,825 calls, with almost 50% of these able to be resolved for the customer without needing to be transferred and an average call quality rating of 85%. Customer Experience now manages a high volume of Rates, Children's Services, City Presentation, Development Services and Switchboard calls.

We continue to focus on continuous staff training and quality assurance to ensure all staff have the skills, knowledge and confidence to provide accurate information and a high level of customer service to the community.

We have started cross training of front counter staff in contact centre operations. This will then allow Customer Experience to better share resources across both teams to meet demand.

A review of front counter operations at our Queen St St Marys centre has resulted in changes to the office layout to include front counter and library teams, and final plans are being reviewed for these improvements to take place.

Pricing and available options are being reviewed for the implementation of an after-hours contact centre solution.

7.1.9 Provide general legal services and advice to Council

Council's Legal Services team continues to provide effective and efficient legal services and advice for the organisation. On average there are 100 requests for advice, drafting and review of contracts per month. This period we resolved 11 litigated matters.

7.1.10 Provide dispute resolution and litigation services to Council

Legal Services continues to provide legal services and advice to Council. Since January we have been involved in 11 matters in the Land and Environment Court, one in the Supreme Court, one in the Federal Court, one in the Coroners Court and four in the Local Court.

7.1.11 Manage access to information requests

Council received and processed 220 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. Council's Risk and Audit service has continued to support compliance and risk management. Compliance is mainly reviewed through the conduct of internal audits, while risk management is supported through the ongoing development and implementation of the Enterprise Risk Management Framework.



7.1.13 Manage insurance and claims

Two significant property claims were successfully managed during the period. The first relates to a fire in the basement of the Civic Centre which occurred in June 2017 and caused considerable damage to Print Room equipment, consumables and archived documents. The second relates to the flooding of St Marys Library which occurred in December 2017 and caused extensive damage to the ground and first floors, including carpeting, roofing, walls, equipment and books. In both cases, Council's insurance cover has come into effect, reimbursing Council for replacement costs over the policy excess.

All other claims have been managed in accordance with Council's procedures and timeframes. Public liability claims are thoroughly investigated and the number and value of claims for 2017-18 has remained stable in comparison to previous years.

A review of Council's claims management processes by an external consultant was finalised in April, and Council scored the highest possible rating ("continuous improvement") for the element "Claims Investigation & Management".

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

We have continued work under the Strategic Internal Audit Plan (2017-2021) which commenced from 1 July 2017. Six internal audits have been completed this financial year and four are in progress.

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. Records identified as State Archives are prepared and transferred accordingly.

We are developing a new Information Management System, expected to be implemented in late 2018.

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

The Property Development team has continued to respond 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. We also granted licences for major infrastructure projects such as Mulgoa Road/Jane Street upgrade to support the overall city.

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.

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

All service activities and actions under this strategy are within budget and on track. However, one project "Information Management System" needs to be carried across to 2018-19.

STRATEGY 7.2 Manage our money and our assets to be sustainable now and into the future		INTRODUCTION
SERVICE ACTIVITY	FUNCTION RESPONSIBLE	WORK CLOSE TO HOME
7.2.1 Provide accurate information to Council and the community on council's financial activities	✓ Financial Services	PLANNING FOR FUTURE GROWTH
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 Council's financial activities and performance were reported through Quarterly Reviews, Monthly Investments Reports and End of Year Financial Statement Reporting at Ordinary Meetings of the Council. Additionally, various financial matters including Council Rating and External Audits are tabled and Councillor Briefings and Working Parties. Budget and Systems teams have developed a reporting system through Excel to keep track of all productivity initiatives agreed across the organisation. This report is continually refined and updated as new assumptions are made or more accurate information is obtained. Measures are currently reported through the Quarterly Review and budget processes.	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. A surplus of \$200,356 was reported in the March Quarterly Review and \$1.2m transferred to Reserve to provide capacity to respond to current and emerging priorities including costs associated with the implementation of the City Deal. At this stage of the end of year process a favourable budget position is expected with the Annual Financial Statements due to be reported to Council on 24 September. Financial Strategies are also focussed on productivity improvements with the aim of achieving \$10m in ongoing savings over four years to 2019-20, with \$5.1m in ongoing savings achieved to the end of 2017-18. Ratepayers are now able to opt-in to receive their rates notices by email, reducing printing, postage and improving efficiency. Almost 5,000 ratepayers	SAFE, VIBRANT PLACES
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have chosen the email option, saving Council around \$13,000 already. Replacement of the receipting system is also underway.

Following a series of workshops, a number of recommendations were made to improve the efficiency of the cash handling process. The revised process continues to be refined as required in consultation with all parties.

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

A review of Council's portfolio is currently underway to ensure effective use of land and consider income generating opportunities to support longer term portfolio stability.

Our Property Management division achieved a 100% occupancy rate across Council's Property Portfolio for the whole six month period. For the first time in many years, Council's leased buildings are fully occupied by a diverse range of commercial, retail, residential and community tenants. With collaboration between a range of internal departments including Financial Services, Development Services, Legal and Governance, Asset Management and Environmental Health and Compliance, we have streamlined the management processes, negotiated new leases and reported to Council.

The Open Space Reinvestment Project successfully achieved the rezoning of land in Erskine Park and has delivered a range of further upgrades to local open space in the area, including the redesign and upgrade of Skylark and Spica Reserve.

Further stages of this project (in South Penrith/ Jamistown and Colyton) are awaiting the completion of the Sport, Recreation and Open Space Strategy.

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 Council achieves the best procurement outcomes.

All staff that have delegation and access to Council's purchasing systems are trained in our purchasing policies and procedures and the Procurement Team monitors and reviews compliance. External audits have identified where our purchasing practices could be improved in 2018-19.

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

The Strategic Asset Management team structure has been finalised and a Strategic Asset Management Coordinator and Parks and Open Space Asset Coordinator have been appointed. A risk assurance framework has been developed and both an Asset Management Steering Committee and Asset Management Working Group have been created and meet regularly to evaluate asset proposals.

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

The 'My Idea' initiative continued to be promoted to all staff, encouraging them to speak up when they have an idea to improve health, happiness, the environment and/or efficiency in the workplace no matter how small or ambitious the idea might seem.

We've had 23 suggestions submitted since January, seven of which were supported for implementation.

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.

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All new staff are given 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 to encourage staff to minimise their use of single use plastic bottles.

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 Asset Management 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**

Council's Sustainability Team continues to work closely with staff from across the organisation to identify and encourage the uptake of resource efficiency projects.

This period saw three solar projects progress. Two solar systems are scheduled for installation in the next reporting period at Cranebrook and South Penrith Neighbourhood Centres. We investigated a large solar system at Ripples Leisure Centre in St Marys, but the existing roof is unsuitable for the additional structural load. We are also investigating the viability of a 99kW solar system on Council's Civic Centre.

Online solar monitoring systems were installed on an additional 8 facilities during the reporting period to allow for the fast and simple detection of faults and issues. All remaining sites that are not currently monitored will have systems installed over the next financial year.

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 before payment as an extra measure of protection. We are looking into the feasibility of further street lighting retrofits to replace inefficient existing lighting with energy efficient LEDs. Lighting upgrade projects for a number of facilities are also being investigated for implementation in 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. However, two projects need to be carried over to 2018-19.

These are:

- Cash Receipting System
- Plant Replacement

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

We are always looking for ways to do things better and our new Innovative Performance Team is working on 31 improvement projects and has completed 19. To date, 61% of all improvements have been implemented, contributing to increased revenue and cost avoidance of over \$800,000 in the first year. Nearly 10% of Council employees have been part of an improvement project, with many more benefitting from the improvements put in place.

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 by management and front-line staff across the organisation, as understanding of the role of the team grows.

In May 2018 the team helped Children's Services reduce the lead-time to repay a childcare bond back to parents from six weeks to a few days by creating an electronic funds process.

The Team is also working to build capacity across the organisation, mentoring staff undertaking improvement projects within their Departments and organising Green Belt Training for 20 staff to run in August.

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

All reporting was delivered on time and met all reporting requirements, including the March quarterly report. Our 2016-17 Annual Report won gold at the 2018 Australasian Reporting Awards. The judges described our report as a very good and informative report for the Penrith community, noting it used simple language and was easy to follow and navigate, and was "truly an open and accountable report with an emphasis on good governance and informing its constituents".

"Performance measures are well presented using graphs with easy to understand explanations and case studies. It openly recognises the challenges in delivering services and identifies where performance targets have not been met and provides an outlook," they said.

A business planning process, executive dashboard and public reporting of organisational indicators have all substantially progressed this year, but will not be complete by 30 June. This is due to ongoing refinements to both templates and processes which will substantially improve the final product.

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 first six months of 2018 we have worked on a range of initiatives and projects, including a project to digitally mobilise our outdoor field staff. This will transform the way they receive and respond to work requests from within Council and the community, improving efficiency and communication. This project is currently under development and we expect to start rolling out the training and technology between November 2018 and February 2019.

We are also working on replacing our current information management system, to improve efficiency, streamline processes and make sure we remain compliant with best practice and legislative requirements.

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

Our City is rapidly transforming, and new zoning, land division and flood risk information is regularly becoming available. Mapping technology is also rapidly developing. New 3D aerial imagery has been incorporated into our existing 3D model.

Council's Mapping and Geographical Information Systems team continued to provide a variety of information to Council staff and external customers. Approximately 90 maps and reports have been prepared for internal and external clients from January to June, including LEP amendments and flooding maps.

CHALLENGES AND BUDGET EXCEPTIONS

All service activities under this strategy are within budget. One action "Introduce a business performance measurement and reporting framework" has been delayed as explained above. There is one project "Sharepoint Project" that needs to be carried over to 2018-19.



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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 has a dedicated advocacy page on its website and has issued several media releases in line with advocacy activities and projects to help raise community awareness. Council's new Advocacy Strategy sets a strategic approach to building and maintaining our relationships with government, improving organisational capacity and community capacity to advocate for the infrastructure and services our growing city needs.

In March 2018, Council joined the State and Federal governments alongside seven other local councils, to sign the Western Sydney City Deal, which will unlock exciting opportunities for our City.

It's about planning first and building second, providing a bold new approach for how our region is designed and delivered in the coming years. It aligns all three levels of government around regional and major infrastructure projects to transform the lives of people living in our City. Working across eight local government areas will ensure the power of these projects is realised, as roads, rail and major transformation don't always stop and start at the boundaries of our cities.

These region shaping initiatives, like the transformative North South Rail Link and the new Western Sydney Airport, will deliver local jobs and accessible employment hubs; increased opportunities for education and training; greater focus on our region's environment and liveability;

and the delivery of smart housing development to cater for our growing population.

Council welcomed the Deal as it strengthens the delivery of our Community Plan with particular benefit for local jobs; better transport and access around the City; safe and vibrant centres and neighbourhoods; and a healthy environment. Working with State and Federal Government will bring businesses, other organisations and our community together to realise these shared outcomes.

Penrith Mayor John Thain continues to represent Council and the community on the Forum on Western Sydney Airport.

Council's senior officers have regular meetings with local State Members and the Federal Member for Lindsay as well as State and Federal Ministers and Council continues to work closely with the Greater Sydney Commission to progress community and City issues with State agencies.

Council provided a detailed submission to the NSW Government's Transport Corridors consultation process. This included a recommendation to revert the Bells Line of Road/Castlereagh Connection to a previously identified corridor in line with community advocacy and to extend a tunnel for the North South Rail Link in Orchard Hills to reduce impacts on homes. In June, the Government announced that it would revert to the previously gazetted 1951 corridor.

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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.

We continue to refine how we use social media and work to better understand community expectations of our website and other communication channels 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

Council ran a comprehensive community engagement process as part of preparing the 2018-19 Operational Plan. A range of new methods were used to promote the exhibition, including information in Council's email signature and as part of the switchboard 'on hold' announcements. A total of 1,180 people visited the Your Say Penrith site during the exhibition, with the documents downloaded 987 times and 573 people looking at additional information on the project page, and 42 submissions were received, a significant increase on previous years.

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**

The 2018-19 Operational Plan (incorporated in the 2017-21 Delivery Program), and the 2018-19 Fees and Charges were adopted by Council on 25 June 2018, along with minor amendments to the Community Plan. These documents were changed following community feedback to make it easier for people to see what Council is doing in the coming year, particularly in those areas which are of key interest to the community and Councillors.

The process to vary agreed works program is dependent on the business planning process and will be further developed as the business planning process gains more traction and matures.

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

Council's Governance team has made submissions in this period including in relation to the Remuneration Tribunal and local government rules changes.

CHALLENGES AND BUDGET EXCEPTIONS

Reaching specific communities and ensuring our engagement is representative of our community remains a challenge. A review of community engagement across the organisation is currently occurring that will build knowledge and tools to help ensure everyone has the opportunity to have their say in the future of Penrith.

All service activities under this strategy are within budget. One action "Trial process to vary the agreed works program" has been delayed as explained above. There are three projects that need to be carried over to 2018-19. These are:

- Community Engagement
- Website Maintenance
- Strategic Research and Planning

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 <i>✓ a. Implement a new recruitment and on-boarding system</i> <i>✓ b. Streamline timesheets to increase efficiency</i> Council has invested in new systems for recruitment, onboarding, succession planning and learning management. The new recruitment system (PageUp) has been successfully implemented and we are working to integrate systems to allow further improvements.	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 <i>✓ a. Implementation of online Work Health and Safety management system</i> <i>✓ b. Finalise and implement mental health and wellbeing strategy for employees</i> 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. Council has provided numerous training opportunities and consulted with our workers to ensure that the Council Safe, Home Safe message is part of the every day culture of our organisation.
7.5.2 'Make your mark'. Build a values based organisation, that engages our workforce and develops their talents and capabilities <i>✓ a. Create a reward/recognition framework to promote council values</i> <i>✓ b. Define an eLearning module strategy</i> <i>✓ c. Implement the Equal Employment Opportunity management plan</i> <i>✓ d. Create action plans in response to the employee engagement survey</i> Using the results of our 2017 Employee Engagement Survey, we have started developing Council's Employee Value Proposition to identify what Council employees value about working here. This will play an important role in the future direction of Workforce policies and programs and inform the structure of Council's new career portal to help us attract and keep the best people.	

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 if they are injured at work.

All service activities under this strategy are within budget. One action "Implement a new recruitment and on-boarding system" has been slightly delayed. There are two projects that need to be carried over to 2018-19. These are:

- Salary System Review
- Workforce Policy Review

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

Our Workforce team continues to network with Hawkesbury and Blue Mountains Councils to identify shared opportunities.

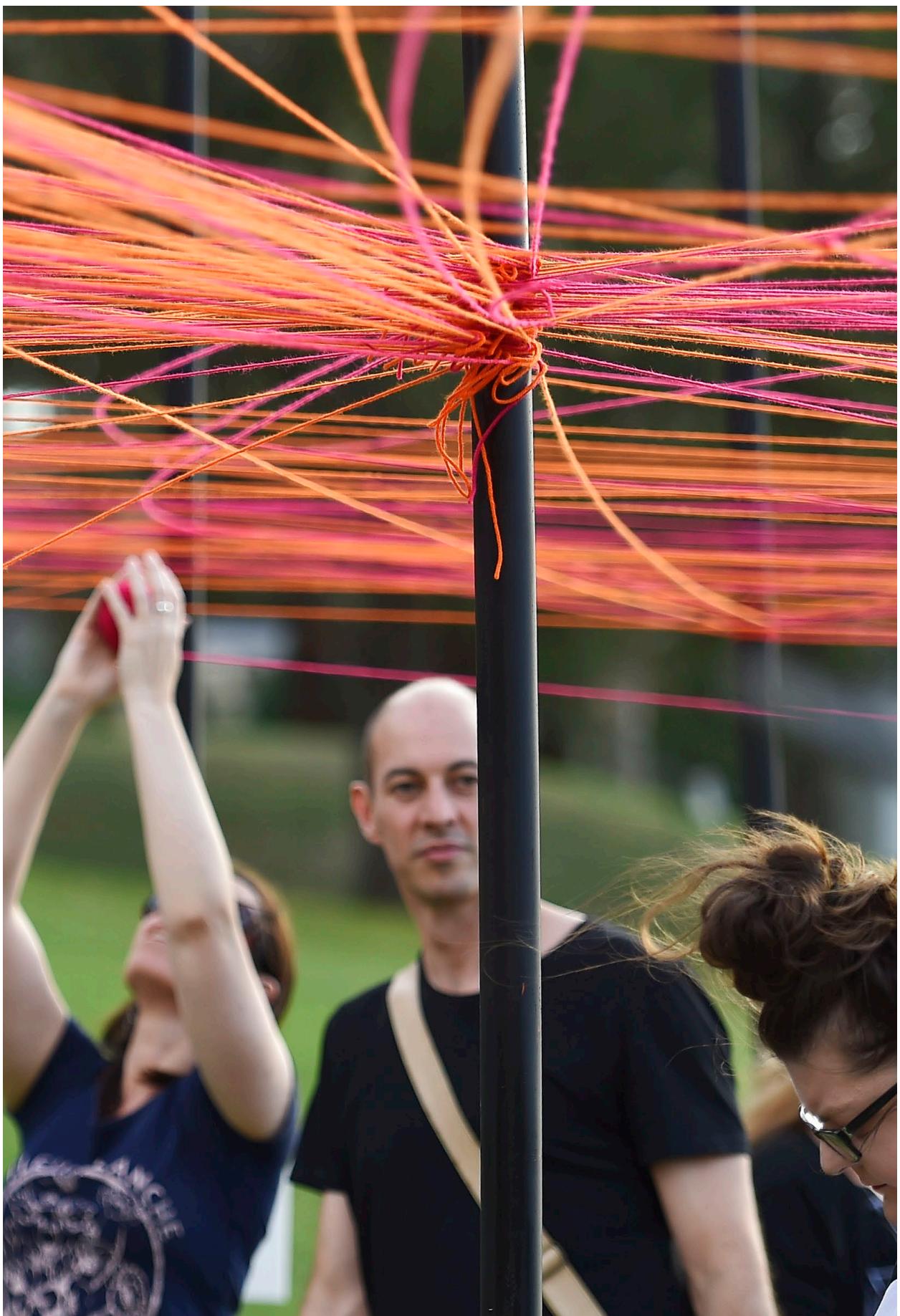
Challenges and Budget Exceptions

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

This report covers the final 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.

Council projected a Balanced Budget in the adoption of the original 2017-18 Operational Plan. The actual cumulative result for the year as at June 2018 after allowing for proposed Reserve allocations is the achievement of a Balanced Budget position.

During the final quarter of 2017-18 the variations to Budget continued to be mainly positive including additional Rates income (\$301,049) and Interest on Investments (\$492,779) and savings on Employee costs after end of year adjustments to reflect the movement in ELE (\$1.0m). These positive variations were partly offset by additional expenditure on Building Maintenance (\$282,081) and Roads Maintenance (\$224,470).

The favourable 2017-18 end of year result of \$2.4m has presented the opportunity to set aside funds in Reserve for the following:

- Repair of Blaxland Bridge Crossing additional funds required to meet 50/50 commitment (\$300,000);
- Seed funding to establish an Asbestos Reserve (\$500,000);
- Funding for DA Software upgrades (\$40,000);
- City Deals (\$695,000);
- ICT Reserve (\$500,000);
- Western Sydney Cultural Arts Economy Review (\$25,000).

The balance of the 2017-18 end of year surplus (\$297,126) is proposed to be transferred to Reserve. This allocation provides capacity to respond to some current and emerging priorities, including some of the priority resource requests.

In addition to these adjustments, a total of \$5.2m of Capital and Operating project revotes are proposed as a result of the June 2018 Quarter Review, as the works have not been completed in the 2017-18 financial year. These revotes are detailed further in this report.

The financial strategies developed over the past two years rely not just on the 2016-17 Special Rate Variation (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 2-3 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 SRV funds are directed towards the City shaping and future-proofing priorities. As at June 2018 the total productivity initiatives savings for 2017-18 that were allocated to the Productivity Initiatives Reserve was \$4,189,962, which exceeded our 2017-18 target of \$4,114,946 by \$75,016.

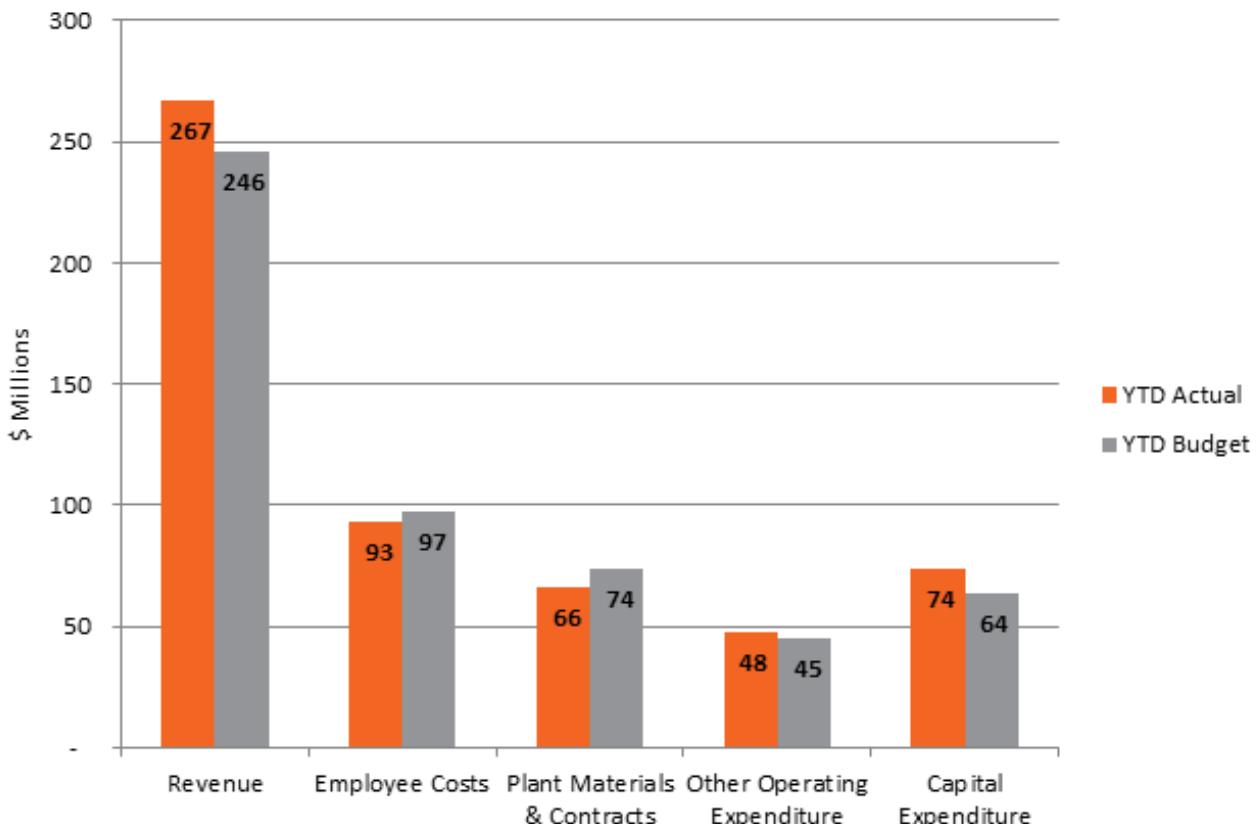
This final review for 2017-18 highlights the strengthening financial sustainability that underpinned Council's Fit for the Future submission and has been foreshadowed in the Long Term Financial Plan in recent years. Continued commitment to the strategies endorsed by the Financial Capacity Review and the 2016-17 Special Rate Variation (SRV) will continue to reinforce Council's financial sustainability and Regional City role.

The graph on page 97 shows a comparison by category of Council's Adopted Budget compared to expectations:

BUDGET POSITION

The review recommends a number of both favourable and unfavourable adjustments to the Adopted Budget for 2017-18. A list of variations greater than \$200,000 is included in this document. Council has essentially managed its finances to achieve a \$297,126 favourable Budget surplus for 2017-18 (after proposed variations and Reserve Allocations). This report recommends Council allocate this end of year surplus balance into a Reserve to provide Council with the capacity to respond to emerging priorities in 2018-19 onwards. If endorsed by Council then a Balanced Budget result will be achieved in 2017-18.

Actual vs Budget Revenue & Expenditure at June 2018



Some of the more significant variations are outlined below with their impact on the budget position (F – Favourable, U - Unfavourable and A - Allocation).

Revenue

Interest on Investments - \$492,779 F (30%)

Original budgets were prepared based on the forecast that interest rates would remain at a steady rate, with an expected return of 2.4%. The recent increase in the Bank Bill Swap Rate and increased competition between the major banks has allowed Council to obtain higher than expected rates, with an average return of 2.6% which has resulted in a \$492,779 favourable effect on Interest Income.

Rates Income - \$301,049 F (0.2%)

Increased land registration activity around the new year period for some large land and strata developments increased the forecasted rates income by \$301,049 in the latter parts of the financial year. This income was predicted to be received in future years of Council's LTFP and as such does not substantially increase Council's financial capacity in future years.

Expenditure

Building Maintenance - \$282,081 U (11.7%)

Unscheduled maintenance works carried out at the Civic Centre/Library, Ripples Leisure Centre, Queen Street Centre/Library, Joan Sutherland Performing Arts Centre, and Council's network of Neighbourhood and Childcare Centres led to this unfavourable of \$282,081 which consisted of building refurbishment, electrical, and plumbing maintenance/repair works.

Roads Maintenance - \$224,470 U (4.7%)

The increasing occurrence of asbestos findings throughout the Council LGA have had an impact on the maintenance budget where funds were required for the safe and responsible disposal of the contaminated waste material. Additional funds have also been utilised to manage pavement failure in haulage routes and to maintain our roads in a serviceable condition due to the impact of the growth in residential development in our Local Government area.

Net Employee Costs \$1,043,508 F

The delivery of Council's 44 Services places a high reliance on Council's workforce and accordingly Employee costs are a major component of the annual Budget.

Net Employee Costs were \$1,043,508 favourable to Budget and are comprised of the following:

During the first three quarters of the year salary savings of \$483,000 were identified and retained in the Employee cost budget to offset any additional costs. In the final quarter, salary savings from delays in filling vacancies for example, were combined with the provision for retirement/resignations, and the movement in ELE entitlements calculated as part of the end of year process resulting in a \$1,043,508 net favourable impact on employee costs. Other factors include:

- Council's ELE Reserve is used to provide for unusual changes in resignation/retirement payments each year. The number of staff who might leave is difficult to predict and the budget each year includes funding for average levels of retirements. A detailed review of retirement and resignation projections is carried out as part of developing the Budget each year to ensure that the Reserve contains adequate funding. Council's current policy is to maintain an amount of at least 20%, averaged over three years, of leave entitlements (excluding annual leave) in the ELE Reserve. At the end of 2017-18 the Reserve will hold \$5.7m or the equivalent of 21.3% of entitlements.
- Superannuation costs for 2017-18 were \$220,986 unfavourably over Budget. This increase (2.8%) in superannuation mainly reflects movement in staff which have varied from the estimates included in the Original Budget. Council currently has 71 employees that are members of the Defined Benefits Scheme (DBS) which requires members to contribute a percentage of their salary to superannuation. This percentage is reviewed and varied by the employees on an annual basis each April. Council's contribution is calculated based on the percentages nominated by employees.
- Workers Compensation premium final costs for 2017-18 were \$190,000 (25%) favourably under the revised Budget with savings returned to the Workers Compensation Reserve which was established in 2010-11.

This Reserve is used to manage Council's involvement in the "Burning Cost" model. Under this model only actual claims costs form part of the premium calculation and they are balanced over a 4-year period through the Reserve. Participation in WorkCover's Burning Cost Scheme provides additional incentive and reward for improvements in safety and injury management as it delivers significant monetary savings if current claims history is maintained or improved. The Workers Compensation Reserve has a predicted closing balance of \$3.6m as at 30 June 2018.

Transfer to Reserve - \$2,357,126 A

The surplus position for 2017-18 has presented Council with an opportunity to set aside funds in Reserve for the following priorities:

- *Repair of Blaxland Crossing Bridge Bearings (\$300,000)* - Council's commitment is 50% of costs per the Memorandum of Understanding with Wollondilly City Council, and our contribution was estimated at \$400,000. The latest advice is that the total cost of works will be \$1.4M (50/50 share). Therefore, an additional budget of \$300,000 for a total contribution of \$700,000 is required to meet this commitment.
- *Establishment of an Asbestos Reserve (\$500,000)* - This represents seed funding for this ongoing issue. CLT have discussed the issue and a new process has been established to ensure that all project provide for asbestos remediation in total project costs. Any surplus or deficit will then be processed through this new Reserve. Previous reviews have not had the capacity to allocate to this Reserve, however given the current budget position and level of asbestos remediation in recent projects, it is considered prudent financial management to allocate these seed funds to create immediate capacity while the new process is being implemented and assessed. Access to funds will require a project report to the Corporate Leadership Team for approval.
- *Development Assessment (DA) Software Review (\$40,000)* - The DA Service business improvements are dependent on a number of ICT service improvements. The ICON assessment software review has indicated that it will no longer be upgraded by Finance One into the future. Maintenance/customisation

of the current version is therefore required while investigations into an implementation of alternate software/systems is pursued. Other ICT priorities for the service relate to Section 7.11 (formerly s94) and VPA tracking and registration in conjunction with City Planning and Engineering Services, online DA lodgement and registration, consolidating the 3D model, and implementation of recommendations from the 'end to end review of the DA process' and these will be facilitated by the Innovation Performance Team by the end of the calendar year.

- *City Deals (\$695,000)* - The signing of the Western Sydney City Deal has brought many benefits for Penrith and Western Sydney more broadly. There are a number of actions that provide direct benefit to Penrith and for many of the actions work is already underway. As anticipated, it is now necessary to provide resources to support the implementation and co-ordination of the actions and to ensure that we maximise the benefits associated with the City Deal. In the March 2018 Quarterly Review \$305,000 was allocated to this project, and it is now proposed to allocate a further \$695,000 to bring the project funds to \$1million over 3 years.
- *Western City Cultural Arts Economy Review (\$25,000)* - Council has maintained a proactive role in advocating for greater equity in the funding of arts and culture in Western Sydney by other levels of government, particularly

compared to the investment in the major cultural institutions in eastern Sydney. There is an opportunity to participate with a number of Western Sydney Councils, including some of our City Deals partners, and the Sydney Business Chamber– Parramatta, in updating and refreshing the Deloitte study, "Building Western Sydney's Cultural Arts Economy", completed in late 2014 to assist in advocating for funding for arts and culture in the lead-up to the State election.

- *ICT Reserve (\$500,000)* - Council has undertaken a number of Information Technology projects and upgrades under the ICT Strategy. Current service reviews and continuous improvement have recognised the need for increased investment in ICT. A transfer of \$500,000 to Reserve is proposed in the June Quarterly Review to enable technology improvements to continue in line with Council's ICT Strategy/Investment Plan.
- *Other (\$297,126)* - The development of the annual budget each year requires a number of assumptions to be made in relation both expenditure and income that are dependent on factors that are outside Council's control. To safeguard against movements in these assumptions and forecasts it is proposed that the balance of the available 2017-18 end of year surplus be transferred to Reserve. In addition, this allocation will provide capacity to respond to some current and emerging priorities, including some of the priority resource requests.



OTHER VARIATIONS WITH NO IMPACT ON THE SURPLUS

The June Quarter also includes budget variations with no impact on the Budget surplus, as the variation is either funded by a Reserve or must be quarantined into a restricted Reserve. The more significant of these variations are detailed below:

Domestic Waste \$2,089,291 (decrease)

Savings continue in to the restricted Domestic Waste Reserve due to a reduction of the waste sent to a putrescible landfill and instead sent to a Class 2 landfill due to the low organic content, directly attributed to the successful diversion of organic waste through the green lid bin. The growth of Penrith's LGA means an increase in the number of households and consequently in the number of domestic waste services commenced.

Council's Resource Recovery Field Team continue to recover significant costs through identification and removal of unauthorised bins and by assisting residents in the choice of services for increased diversion in service and removal of these bins or recovery of costs for the bins. Other contributions to this saving are the drier weather conditions resulting in lower tonnages (especially organic waste), the introduction of Waste Rangers to improve compliance of clean up waste and Penrith not sending any domestic waste to a putrescible landfill which minimises payment of State Government Levies.

S7.11 Development Contribution Plans - \$396,951 (increase)

In addition to the quarterly interest allocation for s7.11 Development Contribution reserves, there has been a number of Development Applications proceeding earlier than anticipated for multi-unit housing developments. This has resulted in contributions being received earlier than anticipated for the Local Open Space, District Open Space, and Cultural Facilities Plans. The funds are quarantined into the Externally Restricted Reserve

Corporate Software & Licences - \$108,580 (increase)

Corporate Software Licenses and Maintenance has increased from Original Budget estimated for 2017-18. Although the team have reviewed all of our license contracts with \$27,000 saving in Microsoft SQL licensing requirements, the overall increase in

usage generally across Council and specifically the items listed below, have resulted in expenditure being \$149,849 more compared to 2016-17 and will be funded by the ICT Reserve.

- Microsoft Enterprise Agreement – alignment of agreement dates, actually starts on June, so one month of \$59,000 has been adjusted into 2017-18.
- Citrix remote application replacement has a cost of \$96,000 in 2017-18, savings not fully realised from Manage Compute Services area as expected.

Gen Connect - North St Marys Community Safety Project Grant - \$82,000 (increase)

Grant funding from the NSW Department of Justice was received earlier than anticipated for the 'Gen Connect – North St Marys Community Safety Project'. \$82,000 in grant funds will be placed in reserve.

Contributions to Western Sydney City Deal \$71,000 (increase)

Council was asked to facilitate the appointment of an independent firm to undertake consultation and develop a Relationship Framework to guide the work of the eight Councils in the Western Sydney City Deal. Penrith commissioned a consultant to undertake this work and was appointed by the City Deals councils to act as banker for the project.

Council collected the relevant funds from each of the contributors and is releasing payments commensurate with delivery of the project milestones during 2017-18 and 2018-19. The funds were collected from each of the contributors as a lump sum and are being held in reserves by Penrith to release in line with the terms of the project agreement.

International Relations - \$69,330 (decrease)

Each year Council allocates funds toward cultural programs with our established international partners in cities in China, Korea and Japan. In 2017-18 Council assisted the Penrith International Friendship Committee to deliver the annual student exchange program with Fujieda, Japan. Council also facilitated a number of cultural exchange programs by connecting local schools with schools from our partner cities. Council also held a Korean Flag Raising event to celebrate our partnership with Gangseo-gu in South Korea.

A delegation from Xicheng District in China visited

Penrith during this time and the Deputy Mayor of Xicheng District invited the Mayor and Council to visit Xicheng in 2018 to celebrate 20 years since the mutual cooperation agreement was signed between the two cities. The surplus funds for 2017-18 have been quarantined in our reserves. A trip to celebrate this anniversary is being considered for 2018-19.

Desktop Hardware/Devices - \$61,533 (decrease)

Council is trending away from a standard 3-year replacement of PCs to a more contemporary view to provision personal computing devices based on user persona (i.e. worker based requirements). The past year has seen the budget utilised to purchase Microsoft Surface Pro devices for mobility and paperless use and replace very old out of specification PCs. Unused funds have been returned to the Information and Communications Technology Reserve.

Capacity Improvement Innovative Performance - \$58,487 (decrease)

The Innovation Performance Team was set up in July 2017 to deliver productivity initiatives. The team runs projects to find solutions that increase the capacity of our people to deliver great work. The Innovative Performance Strategy is a people-focused growth strategy - "Grow Our People, to allow Council to Grow". Since July the team has started 32 projects and have finished 19 projects, with 268 process improvements identified with 62% of these implemented. Initially it was anticipated that operational staff would be seconded to the project team for an extended period. However, this has not often been the case resulting in a project cost decrease which is recommended to be returned to Reserve.

Erskine Business Park Improvements - \$57,383 (decrease)

Variations to the contract for this project has reduced the planting scope creating savings within the project. These funds have been returned to the Erskine Business Park s7.11 plan Reserve and can be used to offset other variations to the contract over the life of the project.

Communication Data - \$56,008 (increase)

There has been an incremental increase in data usage that have attributed to a \$56,008 increase in expenditure during 2017-18. Council officers are

currently reviewing issues with our provider and have identified opportunities for savings going forward. The deficit is funded by the ICT Reserve.

Regional Strategic Alliance Tourism - \$55,000 (decrease)

Penrith Council has formed a Regional Strategic Alliance (RSA) with Blue Mountains and Hawkesbury Councils as reported at Council's Ordinary Meeting 21 March 2016. Tourism is identified as an area of focus for the RSA's three-year term. This decrease in budget reflects a change in the timing of payments for the RSA Tourism operational component, with years two and three to be reported in 2018-19 and 2019-20 respectively. The 2017-18 unused project funding of \$55,000 has been placed in Reserve bringing the total Reserve funding to \$110,000, with \$55,000 p.a. to be allocated in 2018-19 and 2019-20.

Subdivider Contributions for Roads and Drainage (Dedications) - \$11.4m (increase)

Roads and drainage dedications from the Caddens Stage 1 – 3, Mulgoa Rise, and Glenmore Park release areas have exceeded budget estimates for the June 2018 Quarter. The budget is based on historical information and doesn't necessarily reflect the timing of developer handover. Over 6.3 km of road, and over 10.9 km of drainage have been dedicated. \$11.4M of budget surplus has been placed in the externally restricted reserve.

Recognition of Land Dedications & Land under Roads- \$1.8m (increase)

The dedications of land under roads is recognised on an annual basis and is calculated based on the area of roads, footpaths, nature strips and median strips dedicated to Council during the year. Land under roads is calculated on a discounted factor due to the restricted use of the land.

Depreciation - \$1.7m (increase)

Depreciation on roads has continued to be calculated based on condition. As the condition indexes are provided at the end of the year, depreciation on Roads is somewhat estimated on a conservative basis to cover any significant movements resulting from the change in condition, and adjusted at year end. Added to this, the residual values on Roads & Drainage was removed as per the Australian Accounting Standards Board (AASB) 'Tentative Agenda Decision' in February 2015 on residual values', which determined a

residual value would only be recognised when an entity expects to receive consideration for an asset at the end of its useful life. This has resulted in an increase in the depreciation expenses for the period from 1 May to 30 June 2018.

Property Development Reserve - \$1.2m (net increase)

Due to the nature of the property market a number of adjustments are required each quarter to reflect market conditions. Major budget variations proposed to the Property Development Reserve in the June Quarterly Review have a net result of \$1.2m increase to Reserve and include:

- Public Open Space Reinvestment projects - \$513,907 F – funds returned to reserve as projects were placed on hold by Council pending the finalisation of the Sport, Recreation, Play and Open Space Strategy.
- City Park - \$354,527 F – the \$500,000 budget for 2017-18 included geotechnical investigations, contamination reporting, survey work, due diligence, road closure/reclassification, conducting an EOI/RFP process.

To date a large proportion of the survey work, geotechnical investigations, and contamination work has been completed. The balance of funds has been returned to reserve and will be allocated as required during 2018-19.

- Rental Properties - \$48,509 F – positive net result with expenditure on rental properties \$141,357 less than expected, which was offset by \$92,848 less rental income for 2017-18.
- Debt Service costs - \$283,951 F – principal and interest repayments allocated to a prior year Property Development related loan were less than anticipated in the Original Budget.

Applications to Amend Local Environmental Plans (LEP) Reserve - \$390,202 (increase)

With the completion of the City Wide LEP, Council is now receiving and will continue to receive, multiple applications for rezoning or other amendments to the LEP and DCP. This increase to the Reserve is made up of additional income received earlier than anticipated and a return to the Reserve of surplus expenditure budgets on applications that are still being processed.



REVOTES

In addition to these adjustments a total of \$5.2m of planned Capital and Operating projects are proposed for revote this June 2018 quarter. The total value of revotes for the year to date is \$26.4m, (including \$12.3m in September and \$5.9m in December and \$3.1m in March), compared to \$14.9m for 2016-17. As previously reported the \$12.3m revote in September included \$9.8m for WSIP Local Roads package which has experienced delays related to the scope of design and utility relocations associated with such a large project. A full list of Revotes is included in this report and some of the more significant Revotes for the June Quarter are detailed below.

CAPITAL PROJECTS

CITY PRESENTATION

Plant Replacement - \$532,285 (General Revenue/Reserve)

A new Flocon was ordered on 10 January 2018, however a 9-month build process has resulted in delivery not being able to be made until September 2018 (\$212,026). A new street sweeper was ordered on 13 December 2017 and received in July 2018 (\$299,212).

Street Tree Asset Project - \$200,000 (Reserve)

Project planning is complete with planting sites identified. Plants and installation are to be procured in accordance with Council policies. Tender documents are being prepared to facilitate planting in April 2019. A Community Education program is to be run in parallel with the planting.

DESIGN & PROJECTS

Better Boating Program - \$277,047 (Grant)

The construction tender for this project was awarded at the 30 April 2018 Council meeting with the contractor due to undertake the main body of works in the 2018-19 financial year. A revote is required due to a minor delay in site start which has led to a slip in the project timing.

New Gross Pollutant Traps (GPT) - \$594,100 (Reserve)

A Hydraulic Modelling Report is being assessed for any adverse flooding impacts on the adjacent properties and Draft Assessment Report has been received. Initial findings revealed no major increase in flood levels and GPT installation can commence

after a final report for both Forrester Road, North St Marys and Ikin Street, South Penrith is received with the minor design modifications. Project completion is expected in November 2018.

ENGINEERING SERVICES

NSW Bike Plan River Cities Program - \$568,568 (Grant/Reserve/General Revenue)

The second stage of the Shared-use Path Project along Jane Street between the Westfield intersection and Riley Street, Penrith has been rescheduled for completion by end of September 2018. Minor set-backs have occurred due to works being carried out on private land and third-party involvement. Works have now commenced with trees removed and two light columns to be relocated in July-August 2018.

OPERATIONAL PROJECTS

CITY ASSETS

Repair of Blaxland's Crossing Bridge Bearings (Contribution) - \$306,854 (General Revenue)

Works are progressing and 4 out of 8 brackets and bearings have been installed. Progress has been slower than anticipated due to issues with Sydney Water assets relocation. A temporary sewer main has been completed and commissioned. Bearings are to be replaced by the end July, and Sydney Water and minor scope works to be completed in the week commencing 23 August 2018 (scheduled shutdown).

ENGINEERING SERVICES

Flood Studies SMSC - \$450,965 (Grant/Reserve)

The Nepean River Flood Study has progressed to final stage and was publicly exhibited in April 2018. The remaining Office of Environment & Heritage NSW Floodplain Management Program grant funded studies are progressing with no significant delays identified. The timing of the projects are in line with the milestones set out and agreed to by the funding State Government Office.

Progress reports are regularly reported to the Floodplain Management Working Party (internal) and also to the Floodplain Risk Management Committee (includes community, Councillors, adjacent Council and State Government representatives). Both the Committee and the Working Party are comfortable with the progress of the studies.

FIT FOR THE FUTURE - RATIOS

OPERATING PERFORMANCE

This ratio measures Council's achievements of containing operating expenditure with operating revenue. It is important to note that this ratio excludes Capital Grants and Contributions where Council receives a significant portion of funding. For 2017-18 Council received \$30.9m from Capital Grants and Contributions. The benchmark for this ratio is greater than 0%. Council achieved a favourable Operating Performance Ratio of 4.46% for the 2017-18 financial year above the set benchmark.

OWN SOURCE REVENUE

This ratio indicates Council is financially sound as it received 87.45% of its operational income from sources other than grants or contributions as at 30 June 2018. The high proportion of own source revenue provides Council security and flexibility. Council's indicator here is typically strong, however it should be understood that this indicator can be impacted by fluctuations in Grants and Contributions, as well as changes in Investment returns and User Fees and Charges. The ratio is more favourable than expected due to the receipt of the 2018-19 Financial Assistance Grant in advance.

BUILDING AND INFRASTRUCTURE ASSET RENEWAL

This ratio measures the rate at which Council assets are being renewed (or replaced) relative to the rate at which they are being depreciated. Council's ratio for 2017-18 is below the 100% benchmark at 88.70% however has significantly improved over prior years. A number of key strategies have been identified to improve performance in this area and include an annual allocation of \$4m from the Special Rate Variation towards the renewal of assets over the Delivery Program period starting 2018-19. Council committed through its FFTF submission that this indicator would trend upward by 2020-21. Expenditure on asset renewals is expected to come closer to benchmark in 2018-19 albeit impacted by increased depreciation expense due to Roads and Drainage fair valuation requirements.

INFRASTRUCTURE BACKLOG

This ratio shows the asset renewal backlog as a proportion of the total value of Council's infrastructure assets. Council's ratio for 2017-18 was 1.17% and is favourable to the less than 2% benchmark. The ratio has fallen favourably below the level of several years ago.

ASSET MAINTENANCE

This ratio compares required asset maintenance to actual asset maintenance expenditure. A ratio above benchmark indicates that Council is investing enough funds to stop the infrastructure backlog. As at 30 June 2018 Council is slightly below the benchmark but has achieved a three-year average to be greater than (or equal to) 100%.

DEBT SERVICE COVER

The Debt Service Cover Ratio shows that Council's level of operating income can service its current debt obligations. Council has adequate cash flows to service its debt obligations. The benchmark for this ratio is greater than 200%. Council achieved a favourable Debt Service Cover Ratio of 359.45% for the 2017-18 financial year.

REAL OPERATING EXPENDITURE

The Real Operating Expenditure per Capita Ratio is a benchmark used for efficiency. At the end of June 2018, Council had spent \$1,011 per capita, consistent with prior years. Expenditures to date indicate that Council is managing service levels to achieve improved efficiencies.

RATES ARREARS

Arrears at 30 June 2018 are a favourable 2.98%, down from 3.07% compared to the same period last year and favourably below the Council's benchmark of 5%. This is consistent with previous years falling rates arrears trends.

SUMMARY

Council's financial position remains sound with a surplus achieved in 2017-18 that has allowed Council the ability to transfer funds into Reserves for current and emerging priorities. 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 30 June 2018 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

INTRODUCTION

WORK CLOSE TO HOME

PLANNING FOR FUTURE GROWTH

GETTING AROUND OUR CITY

SAFE, VIBRANT PLACES

OUR ENVIRONMENT

HEALTH AND COMMUNITY SPIRIT

OUR COUNCIL

FINANCIAL REVIEW

FUNDING SUMMARY

Operations from Ordinary Activities

Operating Expenditure

	Services	Untied Income	Total	Services	Untied Income	Total	Services	Untied Income	Total
Employee Costs	(97,092.1)	-	(97,092.1)	3,920.8	-	3,920.8	(93,171.3)	-	(93,171.3)
Interest Charges	(2,218.0)	-	(2,218.0)	108.8	-	108.8	(2,109.3)	-	(2,109.3)
Depreciation and Amortisation	(25,312.4)	-	(25,312.4)	(1,730.3)	-	(1,730.3)	(27,042.8)	-	(27,042.8)
Materials, Contracts and Other	(98,190.3)	-	(98,190.3)	6,264.2	-	6,264.2	(91,926.0)	-	(91,926.0)
Asset Utilisation and Overheads	6,788.5	-	6,788.5	222.4	-	222.4	7,010.9	-	7,010.9
Total Operating Expenditure	(216,024.4)	-	(216,024.4)	8,785.8	-	8,785.8	(207,238.6)	-	(207,238.6)

Operating Revenue

Rates and Annual Charges	29,694.9	113,512.6	143,207.4	96.1	270.9	367.0	29,791.0	113,783.5	143,574.5
User Charges and Fees	47,305.0	243.0	47,548.0	1,588.4	(5.7)	1,582.7	48,893.4	237.3	49,130.8
Interest Income	1,229.1	1,929.9	3,159.0	270.1	534.2	804.3	1,499.2	2,464.1	3,963.3
Operating Grants and Contributions	21,210.5	5,491.7	26,702.2	(5,421.0)	5,641.8	220.9	15,789.6	11,133.5	26,923.1
Profit on Sale of Assets	(477.7)	-	(477.7)	278.6	-	278.6	(199.1)	-	(199.1)
Total Operating Revenue	98,961.8	121,177.1	220,138.9	(3,187.7)	6,441.3	3,253.6	95,774.0	127,618.4	223,392.5
Result before Capital Grants and Contributions	(117,062.6)	121,177.1	4,114.6	5,558.0	6,441.3	12,039.3	(111,464.5)	127,618.4	16,153.9
Capital Grants & Contributions	25,708.2	-	25,708.2	18,057.8	-	18,057.8	43,766.0	-	43,766.0
Operating Result	(91,354.4)	121,177.1	29,822.8	23,655.9	6,441.3	30,097.2	(67,998.5)	127,618.4	59,919.9

Funding Statement (Sources & Application)

Add back non funded items	28,455.6	-	28,455.6	(1,607.5)	-	(1,607.5)	26,848.0	-	26,848.0
Funds received from Sale of Assets	1,990.5	-	1,990.5	(690.1)	-	(690.1)	1,300.4	-	1,300.4
Loans Received	-	7,100.0	7,100.0	-	-	-	-	7,100.0	7,100.0
Budget (Surplus) / Deficit	-	(200.4)	(200.4)	-	200.4	200.4	-	-	-
Funds Transferred (to)/from Reserves held	10,932.3	(14,524.2)	(3,592.0)	(8,621.0)	(10,532.6)	(19,153.7)	2,311.2	(25,056.9)	(22,745.6)
Net Fund Available	(49,976.1)	113,552.6	63,576.5	12,737.2	(3,891.0)	8,846.2	(37,238.9)	109,661.6	72,422.7

Application of Funds

Assets Acquired	(51,745.5)	-	(51,745.5)	(10,707.2)	-	(10,707.2)	(62,452.7)	-	(62,452.7)
Internal Loans	113.1	-	113.1	1,126.4	-	1,126.4	1,239.5	-	1,239.5
Loan Repayments Made	(11,944.0)	-	(11,944.0)	734.6	-	734.6	(11,209.5)	-	(11,209.5)
Total Application	(63,576.5)	-	(63,576.5)	(8,846.2)	-	(8,846.2)	(72,422.7)	-	(72,422.7)
Net Costs funded from Rates & Other United Income	(113,552.6)	113,552.6	-	3,891.0	(3,891.0)	-	(109,661.6)	109,661.6	-

Significant Proposed Variations - June 2018

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

Account Description	Budget Variance Pos/(Neg)
EMERGENCY SERVICES MANAGEMENT	
RFS Zone Headquarters	
Given the busy fire season that occurred up to December 2017, at the request of the NSW RFS Cumberland Zone management, the Zone Liaison Committee representatives from Penrith, Fairfield and Blacktown City Councils approved the installation of additional equipment and building works to prepare for the 2018 fire season. The cost of the necessary upgrades is to be covered under the existing cost sharing arrangement with Blacktown and Fairfield councils paying 35% and 12% respectively.	(71,504)
TOTAL EMERGENCY SERVICES MANAGEMENT	(71,504)
PLANT MAINTENANCE	
Depot Operations	
A geotechnical consultant was engaged to carry out contamination assessments throughout the Copeland Street, Kingswood Depot site. Findings led to the remediation of areas throughout the Depot identified in their report.	(30,327)
TOTAL PLANT MAINTENANCE	(30,327)
BUILDING MAINTENANCE & CONSTRUCTION	
Building Maintenance	
Unscheduled maintenance works carried out at the Civic Centre/Library, Ripples Leisure Centre, Queen Street Centre/Library, Joan Sutherland Performing Arts Centre, and Council's network of Neighbourhood and Childcare Centres led to this variation which consisted of building refurbishment, electrical, and plumbing maintenance/repair works.	(282,081)
Civic Centre - Operational Expenses	
Compared to prior years, civic building operations has seen increases in the areas of materials, equipment, air conditioning contractors, electrical contractors and building contractors.	(105,013)
TOTAL BUILDING MAINTENANCE & CONSTRUCTION	(387,094)
COMMUNITY SAFETY	
Street Lighting	
The budget for street lighting charges is based on estimates for usage, network expansion, network charges, and maintenance charges along with actual contracted electricity usage rates. The actual street lighting charges for the 2017-18 year have come in below original estimates. In addition, Council has been advised by the Roads & Maritime Services that the Traffic Route Light Subsidy Scheme (TRLSS) payment for 2017-18 will be \$537,000. The subsidy payment is based on the last state-wide review of eligible street lighting inventory and is approximately fifty percent of costs, based on two reference lighting types in each electricity distribution utility region and a benchmark electricity contract and is more than anticipated	149,957
TOTAL COMMUNITY SAFETY	149,957
DEVELOPMENT ENGINEERING	
Construction and Compliance Certificates Income	
The demand for new land to support Penrith's housing growth continued this year and as such engineering approvals were above what was expected.	61,877
TOTAL DEVELOPMENT ENGINEERING	61,877
PUBLIC DOMAIN MAINTENANCE	
Public Conveniences	
Increased expenditure on cleaning contractors and water charges are partially offset by reduced expenditure on cleaning materials	(54,004)
TOTAL PUBLIC DOMAIN MAINTENANCE	(54,004)
CIVIL CONSTRUCTION & MAINTENANCE	
Roads Resealing/Resheeting	

Significant Proposed Variations - June 2018

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

Account Description	Budget Variance Pos/(Neg)
All scheduled road works identified for the year have been addressed, in addition to a variety of unscheduled works in the form of backlogs, community requests and priority renewals. Last financial year it was revealed that the bridge expansion joints along two bridges on Christie Street, St Marys and Luddenham Road, Luddenham would require replacement. Resources were directed towards the restoration of these bridges as well as resurfacing of the deck area to reduce any foreseeable risk to the community.	(113,853)
Traffic And Transport Facilities Program	
Initial resident objections to the original project scope led to significant project plan changes for the roundabout at Peppertree Drive along Swallow Drive, Erskine Park. An additional u-turn bay, drainage works, and drainage pit modifications were required to minimise traffic and maximise the operational and safety requirements of the general public.	(132,115)
Roads Maintenance	
The increasing occurrence of asbestos findings throughout the Council LGA have had an impact on the maintenance budget in keeping with the safe and responsible disposal of the contaminated waste material. In addition, recent residential development in Penrith LGA have contributed to considerable pavement failure in the haulage routes, where additional funds had also been utilised to maintain the road in a serviceable condition.	(224,470)
TOTAL CIVIL CONSTRUCTION & MAINTENANCE	(470,438)
CITY PARKS	
Urgent Tree Removal	
Removal of a large number of dangerous trees of significant size has been required resulting in over expenditure of the urgent tree removal program.	(88,448)
Asbestos Removal	
Remediation plans were developed and implemented in accordance with relevant authorities following detection of large quantities of bonded asbestos at William Street Cambridge Park to ensure safe encapsulation of the bonded asbestos.	(68,635)
TOTAL CITY PARKS	(157,083)
DEVELOPMENT APPLICATIONS	
DA - Minor Income	
This variation can be attributed to an overall increase in minor applications above original estimates with almost 200 more than for 2016-17. The majority of these were single dwelling applications including of significant cost of works with 5 over \$1M and up to \$3.2M estimated cost.	32,027
Contestable Services - Income	
The majority of this variation can be attributed to a slight increase in the take up of complying development applications and categories than estimated with the expansion of development types permitted as complying under the state codes.	30,265
Development Services - Operational Expenses	
Savings have been realised in this area as a direct consequence of staff vacancies reducing operating demands and as a result of electronic end to end processing initiatives being implemented for efficiency gains.	26,301
Plan First - DA Expenses	
An increase in single dwelling applications, and slight decrease in the number of substantial cost applications in 2018 compared to the previous year, has seen the Plan First Levy component realised being slightly less than estimated as it is based on a sliding scale.	54,074
Compliance Act Issues	
This project relates directly to the additional income received from Development Applications over \$50k and this additional income is partially offset by additional associated labour expenses of \$57,943.	150,000
Development Services - Consultancy Costs	
The return of relevant in-house expertise in the Environment Team, and the introduction of Local Planning Panels has reduced the need to engage external consultant expertise during this period.	71,207
Neighbourhood Notification Income	

Significant Proposed Variations - June 2018

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

Account Description	Budget Variance Pos/(Neg)
The increase in minor development applications numbers has translated into additional Neighbourhood Notification income beyond that estimated.	64,413
Local Planning Panel - Expenses	
The original forecast of cost around the Local Planning Panel was based on 2 meetings per month. However, due to the \$10M dollar threshold trigger being removed demand for application determinations and efficiencies in agendas and operating procedures being identified and implemented, the panel meetings have occurred at a frequency of 1 per month for this period resulting in this variation.	40,891
TOTAL DEVELOPMENT APPLICATIONS	469,178
ENVIRONMENTAL HEALTH	
Public Health Services - Income	
Additional income is the result of a number of factors including an increase in the number of inspections of local food business completed from 2016-17 compared to 2017-18. One factor was the significant increase in temporary food inspections completed this year. In relation to the public health inspection programs there was an increase in the inspection of higher risk skin penetration premises. In relation to both the food and public health program areas there is Improvement Notice, administration and fine income which is not budgeted at the beginning of the year because it is unknown and variable.	145,566
Environmental Health - Operational Expenses	
Savings due to numerous staff vacancies and efficiencies across the department which have resulted in less operational expenses.	26,513
TOTAL ENVIRONMENTAL HEALTH	172,079
REGULATORY CONTROL	
Animal Control Fine Income	
Council maintains the consistency of the animal regulatory and registration compliance program. This increase is a result of this program, compliance with the requirements for responsible pet ownership and the carry over from outstanding payments for previous infringements	27,016
Compliance Income	
This income relates directly to Development Applications received over \$50k. Major Development Application have been received which were not anticipated in 2017-18 resulting in additional income in this area.	54,848
Regulatory Fine Income	
Council rangers increased their focus on Heavy Vehicle Parking in residential areas and maintained a focus on weight limited road 3tonne and 5tonne restrictions.	32,911
Companion Animals Commission	
Animal Services applications provide for consistent and efficient service of registration requirements. Penrith's reputation as an efficient processor has led to increased Companion Animal registration from out of area resulting in higher commission returns to Council.	72,139
TOTAL REGULATORY CONTROL	186,914
RECREATION & LEISURE FACILITIES MANAGEMENT	
St Clair Leisure Centre	
Reduced patronage at the St Clair Leisure Centre has resulted in both income and expenditure being below the amount originally budgeted, the net result being a \$27,268 favourable result for 2017-18.	27,268
Recreation and Leisure Facilities	
Staff arrangements throughout the year have resulted in operational savings of 16,856, combined with additional field hire and field lighting income, the variance to budget is a favourable \$20,871.	20,871
TOTAL RECREATION & LEISURE FACILITIES MANAGEMENT	48,139
FINANCIAL SERVICES	
Motor Vehicle Changeover	

Significant Proposed Variations - June 2018

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

Account Description	Budget Variance Pos/(Neg)
The budget has been affected by a delay in the supply of Toyota vehicles with around \$300,000 being transferred to the 2018-19 financial year from 2017-18. As there are sufficient funds currently in the Motor Vehicle Reserve this has enabled the return to general revenue of \$184,513, with the net changeover in 2017-18 able to be fully funded from Reserve.	184,513
Net Light Vehicle Fleet Management	
Contributions from leaseback drivers are lower than expected due to a high number of vacancies and positions being advertised without vehicles. The profit and loss on sale of vehicles has been affected by supply issues from Toyota, with a number of vehicle sales being moved from 2017-18 to 2018-19. Overall, motor vehicle expenses were lower than anticipated due to the number of unallocated vehicles in Council light vehicle fleet.	(88,945)
Net Debt Servicing Costs	
This net unfavourable variance of \$55,919 relates to an adjustment to reserve funding of principal and interest repayments which is less (\$138,000) than anticipated resulting in general revenue funds being allocated. Partially offsetting this reduced funding is a decrease in debt service costs (\$82,000).	(55,919)
Valuation Fees - Rates	
Due to a change in methodology, Farmland and Non-rateable properties identified as having a waste service are now included as Residential valuations rather than Non-residential valuations as in previous years. This has lowered the valuation fees for these properties as the Residential valuations are less than half the cost.	31,819
Rates Legal Expenses	
Improved recovery action processes undertaken prior to court action, along with lower rates arrears, has resulted in less legal action than forecast.	39,841
TOTAL FINANCIAL SERVICES	111,309
CORPORATE GOVERNANCE	
Internal Printing Services	
Printroom materials budget were not required this financial year as the printroom was not operating due to fire last financial year.	35,843
TOTAL CORPORATE GOVERNANCE	35,843
RISK MANAGEMENT & INSURANCE	
Internal Audit	
The Audit, Risk & Improvement Committee (ARIC) was established on 22 May 2017 following the adoption of its Charter by Council. Prior to this Council had in place an Audit Committee, which had been in operation since 2007. The conformance with the requirements of the ARIC Charter has resulted in the selection of a high calibre group of four individuals with the necessary skills and experience to effectively discharge the responsibilities of the ARIC, working in conjunction with the three Councillor members.	(40,000)
TOTAL RISK MANAGEMENT & INSURANCE	(40,000)
WORKFORCE DEVELOPMENT	
Management and Leadership Development Program	
Attendance at Management & Leadership Development courses was less than previous years, with funds directed towards staffing to complete other Workforce Development priorities. It is anticipated that the Management & Leadership Development budget will be fully utilised next financial year.	26,307
TOTAL WORKFORCE DEVELOPMENT	26,307
GENERAL REVENUE/UNTIED INCOME	
Rates Income	
Increased land registration activity around the new year period for some large land and strata developments increased the forecasted rates income in the latter parts of the financial year. This income was predicted to be received in future years of Council's LTFP and as such does not substantially increase Council's financial capacity in future years.	301,049
Interest on Investments	

Significant Proposed Variations - June 2018

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

Account Description	Budget Variance Pos/(Neg)
Original budgets were prepared on the forecast that interest rates would remain at a steady rate, with an expected return of 2.4%. The recent increase in the Bank Bill Swap Rate and increased competition between the major banks has allowed Council to obtain higher than expected rates, with an average return of 2.6%.	492,779
Transfer to Reserve	
The surplus position for 2017-18 has presented the opportunity to set aside funds in reserve for the following: Repair of Blaxland Bridge Crossing additional funds required to meet 50/50 commitment (\$300,000); Seed funding to establish an Asbestos Reserve (\$500,000); funding for DA Software upgrades (\$40,000); City Deals (\$695,000); ICT Reserve (\$500,000), and Western Sydney Cultural Arts Economy Review (\$25,000). The balance of the 2017-18 end of year surplus (\$297,126) is proposed to be transferred to Reserve with this allocation providing capacity to respond to some current and emerging priorities, including some of the priority resource requests.	(2,357,126)
Net Salary Savings	
During the final quarter of 2017-18 salary savings of \$1,629,097 have been realised, which were partly offset by additional superannuation of \$220,986, and adjustments to on-cost recovery of \$28,104 during the year end balancing process.	1,380,007
Movement in ELE Provision	
This variation reflects the movement in Employee Leave entitlements, increased resignations/retirements, and the impact of leave balances throughout the organisation. Each year this provision is updated to include future wages increases, on-costs ,and expected retirements. This is traditionally a difficult area to accurately predict and it is proposed that salary savings due to vacancies be directed towards this area lessening the impact at year end.	(336,499)
Total General Revenue/Untied Income	(519,790)
Total Variances over \$20k	(468,637)
Other Variances under \$20k	268,281
June 2018 Quarter Surplus/(Deficit)	(200,356)
1st Quarter Variances to adopted budget reported to Council	194,467
2nd Quarter Variances to adopted budget reported to Council	57,942
3rd Quarter Variances to adopted budget reported to Council	(52,053)
4th Quarter Variances to adopted budget reported to Council	-
Original 2017-18 Budget Surplus/(Deficit)	-
Net Predicted Surplus/(Deficit) for 2017-18	-

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
INTERNAL RESERVES				
Assets and Construction				
Car Parking/Traffic Facilities	1,949,883	1,251,562	396,223	2,805,222
ICT Reserve	575,419	4,155,656	3,574,662	1,156,413
Library Reserve	602,000	39,602	284,082	357,520
Major Projects Reserve	4,500,000	-	64,426	4,435,574
OOSH Bus Fleet Replacement Program	223,530	45,000	53,032	215,498
Plant & Motor Vehicle Replacement Reserves	3,618,137	1,181,250	1,787	4,797,600
City Economy and Planning				
City Planning	451,014	594,732	33,035	1,012,711
Economic Initiatives Reserve	253,071	165,673	146,142	272,602
Committee Closures				
Alister Brass Foundation	81,296	1,677	-	82,973
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	85,340	44,190	1,028,791
Children's Services Reserves	394,437	255,000	163,374	486,063
Recreation Reserve	(10,476)	10,476	-	-
Employment				
Employee's Leave Entitlements	5,656,834	-	-	5,656,834
Salary System Training & Development Reserves	473,929	(98,936)	252,872	122,121
Environmental Programs				
Environmental Awareness Programs	354,378	136,021	84,754	405,645
Environmental Protection	227	-	-	227
Stormwater Management Service Charge	1,108,159	1,952,921	1,622,252	1,438,828
Financial Management				
Financial Assistance Grant in Advance	5,379,058	5,641,809	5,379,058	5,641,809
Financial Management Reserves	8,700,863	12,596,751	5,267,245	16,030,369
Grant Funded Projects Reserve	277,949	96,183	124,150	249,982
Productivity Revolving Fund	313,054	221,097	192,301	341,850
Property Development Reserve	19,786,790	4,410,861	5,548,053	18,649,598
Special Rate Variation 2016-17	117,514	10,673,000	8,213,816	2,576,698
Sustainability Revolving Fund	892,625	399,263	5,784	1,286,104
Legal and Governance				
Election Reserve	39,860	192,793	456,087	(223,434)
Insurance Reserves	3,922,831	2,288,631	1,549,592	4,661,870
Legal Reserve	321,611	-	209,837	111,774
Other				
International Relationships	42,912	84,696	-	127,608
Revote Reserve	3,228,886	1,127,660	2,488,260	1,868,286
Town Centre Review and Administration	27,514	21,755	-	49,269
Voted Works	447,870	159,000	35,526	571,344
TOTAL INTERNAL RESERVES	64,880,068	47,689,473	36,252,869	76,316,672
INTERNAL LOANS				
Costs to Advance Next Years Projects	-	-	317,068	(317,068)
Penrith Swimming Centre Waterplay Facility	(750,000)	66,092	-	(683,908)
Public Open Space Reinvestment Project	(1,313,308)	-	389,323	(1,702,631)
Whitewater Canoe Slalom	(954,857)	954,857	-	-
Woodriff Gardens Facility Development	(142,500)	31,172	-	(111,328)
TOTAL INTERNAL LOANS	(3,160,665)	1,052,121	706,391	(2,814,935)
Section 7.11 in deficit internal loan	(7,929,615)	-	(916,808)	(7,012,807)
TOTAL INTERAL RESERVES & LOANS	53,789,788	48,741,594	36,042,452	66,488,930

Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
EXTERNAL RESERVES				
Section 7.11 Development Contributions				
Civic Improvement s7.11	(1,300,670)	6,093	-	(1,294,577)
Claremont Meadows s7.11	(455,250)	1,671,170	447,713	768,207
Cultural Facilities s7.11	(3,294,836)	870,166	414,701	(2,839,371)
Erskine Business Park s7.11	2,296,470	23,653	1,334,768	985,355
Footpath Construction s7.11	2	-	2	-
Glenmore Park Stage 2 s7.11	405,141	656,047	522,699	538,489
Kingswood Neighbourhood Centre s7.11	103,589	6,521	-	110,110
Lambridge Industrial Estate s7.11	(2,878,859)	-	-	(2,878,859)
Penrith City District Open Space s7.11	26,732,528	8,186,092	817,867	34,100,753
Penrith City Local Open Space s7.11	2,414,944	1,373,247	621,773	3,166,418
Waterside s7.11	235,148	4,091	2,482	236,757
WELL Precinct s7.11	2,936,561	2,040,137	1,523,129	3,453,569
Funding for s7.11 Plans in deficit	7,929,615	-	916,808	7,012,807
TOTAL SECTION 7.11 RESERVES	35,124,383	14,837,217	6,601,942	43,359,658
Other External Reserves				
Waste Disposal Reserve	11,985,386	6,747,332	2,879,540	15,853,178
Environment / Sullage Reserve	332,932	877,970	1,122,928	87,974
Unexpended Loans	7,517,389	6,216,744	9,242,583	4,491,550
Unexpended Grants	1,136,496	10,341,457	9,987,564	1,490,389
Contributions	6,262,352	9,855,218	9,229,018	6,888,552
Waste and Sustainability Improvement Payments	46,780	209,558	154,385	101,953
TOTAL OTHER EXTERNAL RESERVES	27,281,335	34,248,279	32,616,018	28,913,596
TOTAL EXTERNAL RESERVES	62,405,718	49,085,496	39,217,960	72,273,254
Other Internal Reserves/Committees				
Bonds & Deposits	7,595,766	-	-	7,595,766
Children's Services Cooperative Reserves	3,182,326	332,981	2,073,091	1,442,216
Other (Committees)	415,612	(56,577)	-	359,035
TOTAL OTHER INTERNAL RESERVES	11,193,704	276,404	2,073,091	9,397,017
GRAND TOTAL OF RESERVES	127,389,210	98,103,494	77,333,503	148,159,201
Controlled Entity				
Total Controlled Entity	-	1,915,207	-	1,915,207
RESERVE MOVEMENTS PER BUDGET	100,018,701	77,333,503		

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

PROPOSED REVOTED WORKS as at June 2018

Description	Revote Amount \$	General Revenue \$	Other Funding \$	Other Funding Source	Budget \$	Actual \$	Balance \$
CAPITAL PROJECTS							
CITY ASSETS							
CCTV Upgrade & Renewal Program	50,000	50,000	-		50,000	-	50,000
TOTAL CITY ASSETS	50,000	50,000	-		50,000	-	50,000
CITY PRESENTATION							
Plant Replacement	532,285	124,435	407,850	Reserve	1,498,000	965,715	532,285
Belmore St Carpark Reinstatement Works	37,673	-	37,673	Contribution	545,455	507,782	37,673
Outdoor Mobility Implementation	58,196	-	58,196	Reserve	494,384	435,187	59,197
Local Open Space s7.11 funded capital works	90,519	-	90,519	S711	656,640	352,729	303,911
Park Improvements - Spica reserve Erskine Park	57,006	-	57,006	Reserve	318,901	261,895	57,006
Natural Cooling Tree Planting South Penrith	40,043	-	40,043	Grant	460,421	420,378	40,043
Parks Asset Renewal	141,516	68,888	72,628	S711	1,158,655	1,009,106	149,549
Sportsground Field Lighting Shepherd St St Marys	126,364	-	126,364	Grant, Contribution	190,000	63,636	126,364
Street Tree Asset Project	200,000	-	200,000	Reserve	200,000	-	200,000
TOTAL CITY PRESENTATION	1,283,602	193,323	1,090,279		5,522,456	4,016,428	1,506,028
DESIGN & PROJECTS							
Better Boating Program	277,047	-	277,047	Grant	707,848	430,801	277,047
New GPT's	594,100	-	594,100	Reserve	600,000	5,900	594,100
Sports Fields Shade Trees	107,204	-	107,204	Grant, S711	118,000	10,796	107,204
Ripples Leisure Centre Additional Car Parking	94,480	-	94,480	S711	100,000	5,520	94,480
TOTAL DESIGN & PROJECTS	1,072,831	-	1,072,831		1,525,848	453,017	1,072,831
ENGINEERING SERVICES							
NSW Bike Plan River Cities Program	568,568	229,624	338,944	Grant, Reserve	3,113,601	2,545,033	568,568
TOTAL ENGINEERING SERVICES	568,568	229,624	338,944		3,113,601	2,545,033	568,568
FACILITIES							
Neighbourhood Centres / Halls Improvements	28,708	28,708	-		78,817	50,109	28,708
Ched Towns Facility Embellishments	21,441	-	21,441	Reserve	21,441	-	21,441
TOTAL FACILITIES	50,149	28,708	21,441		100,258	50,109	50,149
FINANCIAL SERVICES							
Cash Receipting System	41,891	-	41,891	Reserve	123,000	81,109	41,891
TOTAL FINANCIAL SERVICES	41,891	-	41,891		123,000	81,109	41,891

PROPOSED REVOTED WORKS as at June 2018

Description	Revote Amount \$	General Revenue \$	Other Funding \$	Other Funding Source	Budget \$	Actual \$	Balance \$
GOVERNANCE							
Information Management System	50,558	-	50,558	Reserve	462,803	412,245	50,558
TOTAL GOVERNANCE	50,558	-	50,558		462,803	412,245	50,558
INFORMATION AND COMMUNICATIONS TECHNOLOGY							
Sharepoint Project	33,586	-	33,586	Reserve	96,511	62,925	33,586
TOTAL INFORMATION & COMMUNICATIONS TECHNOLOGY	33,586	-	33,586		96,511	62,925	33,586
LIBRARY SERVICES							
Library Management System	122,368	-	122,368	Reserve	492,072	369,704	122,368
TOTAL LIBRARY SERVICES	122,368	-	122,368		492,072	369,704	122,368
PLACE MANAGEMENT							
Neighbourhood Renewal	95,503	95,503	54,545	Contribution	159,670	64,167	95,503
Additional CCTV cameras on Queen Street	54,545	-	40,000	Grant	54,545	-	54,545
Colyton Outdoor Fitness Equipment Community Building Pship	80,000	40,000	20,755		80,000	-	80,000
Community Safety Program Capital	20,755	-	156,258	94,545	54,638	33,883	20,755
TOTAL PLACE MANAGEMENT	250,803	-	250,803		348,853	98,050	250,803
TOTAL CAPITAL PROJECTS	3,524,356	657,913	2,866,443		11,835,402	8,083,620	3,746,782

PROPOSED REVOTED WORKS as at June 2018

Description	Revote Amount \$	General Revenue \$	Other Funding \$	Other Funding Source	Budget \$	Actual \$	Balance \$
OPERATING PROJECTS							
CITY ASSETS							
Repair of Blaxland's Crossing Bridge Bearings (Contribution)	306,854	306,854	-		306,854	-	306,854
TOTAL CITY ASSETS	306,854	306,854	-		306,854	-	306,854
CITY PRESENTATION							
Tree Lopping Wallacia Hall	1,000	-	1,000	Reserve	1,000	-	1,000
Protect Two Endangered Ecological Communities	7,497	-	7,497	Grant	18,326	10,829	7,497
TOTAL CITY PRESENTATION	8,497	-	8,497		19,326	10,829	8,497
COMMUNITY AND CULTURAL DEVELOPMENT							
Nepean Jobs for All	25,488	-	25,488	Grant	95,000	69,512	25,488
Resonances of Inspiration Embroidery Repairs	3,662	3,662			30,000	26,338	3,662
TOTAL COMMUNITY AND CULTURAL DEVELOPMENT	29,150	3,662	25,488		125,000	95,850	29,150
COMMUNICATION AND MARKETING							
Civic Events	10,000	10,000	-		141,740	122,385	19,355
Community Engagement	14,043	4,681	9,362	Reserve	41,043	27,000	14,043
Tourism Operational Expenditure	23,850	23,850			56,148	21,521	34,627
Website Maintenance	13,125	13,125			58,004	44,879	13,125
TOTAL COMMUNICATION AND MARKETING	61,018	51,656	9,362		296,935	215,785	81,150
CORPORATE PLANNING							
Strategic Research and Planning	19,151	19,151			73,595	54,444	19,151
TOTAL CORPORATE PLANNING	19,151	19,151	-		73,595	54,444	19,151
DESIGN & PROJECTS							
River Rd Deviation & New Traffic Signal Design on The GRW	120,000	-	120,000	Reserve	199,343	79,343	120,000
WSIP Local Roads Package	119,838	-	119,838	Contribution	1,513,677	1,393,839	119,838
TOTAL DESIGN & PROJECTS	239,838	-	239,838		1,713,020	1,473,182	239,838
ECONOMIC INITIATIVES							
Economic Initiatives Projects	56,984	-	56,984	Reserve	185,011	128,027	56,984
TOTAL ECONOMIC INITIATIVES	56,984	-	56,984		185,011	128,027	56,984
ENGINEERING SERVICES							
Flood Studies SMSC	450,965	-	450,965	Grant, Reserve	705,785	254,820	450,965

PROPOSED REVOTED WORKS as at June 2018

Description	Revote Amount \$	General Revenue \$	Other Funding \$	Other Funding Source	Budget \$	Actual \$	Balance \$
TOTAL ENGINEERING SERVICES	450,965		-	450,965		705,785	254,820
ENVIRONMENTAL HEALTH AND COMPLIANCE							
Gipps St-Monitoring Leachate	29,896	-	29,896	Reserve	225,550	195,654	29,896
Designs for Stormwater Harvesting & Reuse	65,027	-	65,027	Reserve	100,000	34,973	65,027
Stormwater Treatment Devices Drawings	21,250	-	21,250	Reserve	30,000	8,750	21,250
Responsible Pet Ownership eLearning	1,993	-	1,993	Grant	5,000	3,007	1,993
TOTAL ENVIRONMENTAL HEALTH AND COMPLIANCE	118,166		-	118,166		360,550	242,384
FACILITIES							
Cambridge Gardens Skate Park Investigations	13,250	-	13,250	Reserve	20,000	6,750	13,250
Nepean District Historical Society Wagon enclosure	15,000	-	15,000	Reserve	15,000	-	15,000
Sporting Club Subsidies	40,000	40,000			231,718	191,718	40,000
TOTAL FACILITIES	68,250		40,000		28,250		266,718
PLACE MANAGEMENT							
Community Safety Program	30,000	30,000			216,556	119,906	96,650
Urban Design and Activation	126,316	-	126,316	Reserve	185,775	59,459	126,316
Operation Bounce Back	8,520	-	8,520	Grant	18,640	10,120	8,520
TOTAL PLACE MANAGEMENT	164,836		30,000		134,836		420,971
WASTE AND COMMUNITY PROTECTION							
Place Management and Waste Partnership	102,184	-	102,184	Contribution	111,092	8,908	102,184
Community recycling Centre Education	5,126	-	5,126	Grant	30,000	24,874	5,126
TOTAL WASTE AND COMMUNITY PROTECTION	107,310		-	107,310		141,092	33,782
WORKFORCE DEVELOPMENT							
Salary System Review	9,032	-	9,032	Reserve	48,000	38,968	9,032
Workforce Policy Review	15,096	-	15,096	Reserve	28,140	13,044	15,096
TOTAL WORKFORCE DEVELOPMENT	24,128		-	24,128		76,140	52,012
TOTAL OPERATING PROJECTS	1,655,147		451,323	1,203,824		4,690,997	2,949,068
TOTAL PROPOSED REVOTES	5,179,503		1,109,236	4,070,267		16,526,399	11,037,688
							5,488,711
							1,741,929

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

CAPITAL PROJECTS		Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Asset Maintenance and Renewal								
Various	Bus Shelters Program	CPR	85,000	-	85,000	-	-	85,000
Penith LGA	Building Asset Renewal	CA	50,521	352,146	402,667	75	(58,001)	48,215
Penith LGA	Annual Paint Program	CA	-	-	-	12,292	412,453	(240,803)
JS PAC	Air Con Upgrade JS PAC	CA	-	-	-	38,154	-	240,803
Penith Council	Civic Centre Workstations/Office Fitouts	CPR	-	-	-	-	-	322,073
Penith Council	Workforce/Organisational Planning	CPR	-	-	-	-	-	-
Penith LGA	Building Asset Renewal	CA	1,837,638	570,807	2,408,445	-	-	-
Penith	York Road Detention Basin Canteen Upgrade	CA	-	-	-	3,482	3,482	-
Penith	Hickey's Lane Amenities Canteen Upgrade	CA	-	-	-	59,564	59,564	-
St Marys	Splash Park	CA	-	-	-	22,505	22,505	-
Penith	Penith Senior Citizens Bathroom Upgrade	CA	-	-	-	45	45	-
Penith	PRG Air Conditioning Replacement	CA	-	-	-	129,102	488,881	-
Penith Council	Civic Centre Workstation / Office Fitouts	CA	-	-	-	190,731	190,731	-
Penith LGA	Annual Paint Program	CA	-	-	-	138,766	215,021	-
Werrington	Arthur Neave Hall - Roof Replacement	CA	-	-	-	50,000	67,380	-
Penith LGA	Children Services - Various Centre Renewals/Replacements	CA	-	-	-	200,000	130,177	-
Penith	Civic Centre - Repurpose Server Room to Training Room	CA	-	-	-	46,855	70,511	-
Kingswood	Depot - Officer Refurbishments including Toilets	CA	-	-	-	50,900	50,900	-
Penith	JS PAC - Replace Foyer Carpet Tiles	CA	-	-	-	45,000	-	-
Penith	JS PAC - Theatre Light Replacement	CA	-	-	-	50,000	-	-
Penith	Penith Library - Internal Refurbishment of Staff & Public A	CA	-	-	-	29,780	44,940	-
Penith	Penith Pool - Path Replacement from Entry to Pools	CA	-	-	-	90,666	90,666	-
Penith	Penith Pool - Sand Filter Replacement	CA	-	-	-	96,760	96,760	-
Emu Plains	PRG - Display Lighting Replacement	CA	-	-	-	50,000	-	-
Emu Plains	PRG - Roof Renewal on Main Gallery	CA	-	-	-	86,600	69,626	-
St Marys	Ripples - Indoor Pool Joint Repairs	CA	-	-	-	22,175	22,175	-
St Marys	Ripples - Indoor Pool Tile Replacement at Beach Entry	CA	-	-	-	138,900	138,900	-
St Marys	Ripples - Sand Filter Refurbishment	CA	-	-	-	10,768	-	-
Cranebrook	Andromeda Dr Reserve - Canteen Upgrade	CA	-	-	-	60,000	-	-
Werrington Downs	Werrington Downs NHC – Kitchen Refurbishment & Vinyl Floor R	CA	-	-	-	50,000	-	-
Orchard Hills	Samuel Marsden Riding for Disabled Rebuild	CA	-	-	-	173,608	173,608	-
Penith	NDTA Tennis Court Resurface and Toilet upgrade	CA	-	-	-	54,450	54,450	-
St Marys	Ripples - Hoist Installation	CA	-	-	-	-	29,911	-
Civic Centre	Civic Centre Basement Refurbishment	CA	-	-	-	-	66,138	-
Penith LGA	Public Amenity Replacement Program	CA	630,000	-	630,000	-	630,000	-
Penith LGA	Parks Asset Renewal	CA	1,158,655	(149,549)	1,009,106	-	213,647	153,233
Erskine Park	Sportsground Field Lighting Pepper tree Reserve	CA	-	-	-	-	115,000	112,911
Kingswood	Sportsground Field Lighting Parker St Athletics	CA	-	-	-	-	37,500	37,000
St Clair	Play Equipment Timesweep dr	CA	-	-	-	-	-	29,026
Cambridge Park	Play Equipment Steamroller Park	CA	-	-	-	-	-	-

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Werrington County	Play Equipment John Batman Ave	CA	-	-	-	37,500	37,000
Glenmore Park	Play Equipment Paperbark Reserve	CA	-	-	-	48,935	52,985
St Marys	Play Equipment Brisbane Street	CA	-	-	-	275,110	314,187
Emu Heights	Play Equipment Loweny Cl	CA	-	-	-	2,000	25,915
Werrington	Field Lighting The Kingsway	CA	-	-	-	12,826	11,945
Various	Irrigation Systems	CA	-	-	-	67,000	49,139
Various	Furniture and Seating	CA	-	-	-	16,395	20,804
Various	Bins and Storage Units	CA	-	-	-	12,926	-
Various	Fencing and Bollards	CA	-	-	-	32,014	27,494
Glenmore Park	Fencing and Bollards Glenmore Park	CA	-	-	-	40,000	36,762
Cranebrook	Renew Field Surface Andromeda West	CA	-	-	-	25,000	13,376
Various	Tennis Courts Synthetic	CA	-	-	-	2,260	-
Various	Synthetic Cricket Wickets	CA	-	-	-	21,000	18,480
Various	Synthetic Run Ups	CA	-	-	-	6,428	6,609
St Marys	Throwing Cages Blair Oval	CA	-	-	-	9,986	9,986
Lenay	Lenay Oval Floodlights	CA	-	-	-	13,000	13,000
Penith	Renew Field Surface Parker Street Reserve	CA	-	-	-	60,000	39,274
TOTAL ASSET MAINTENANCE AND RENEWAL				3,761,814	4,535,218	4,535,218	
Children's Services							
Various	Building Upgrades	CS	446,525	(30,386)	416,139	446,525	416,139
Various	CS IT Replacement Capital	CS	47,033	17,279	64,312	47,033	64,312
Various	CS Whitegoods Replacement - Capital	CS	3,573	-	3,573	3,573	3,573
Various	CS Playground Upgrades	CS	215,000	35,790	250,790	215,000	250,790
Penith LGA	OOSH Bus Fleet Replacement	CS	100,077	-	100,077	-	100,077
Emu Plains	Emu Village OSH	CS	10,939	(760)	10,179	-	-
Emu Plains	Building Upgrade	CS	-	-	-	10,939	10,179
Erskine Park	Erskine Park OSH Veranda Enclosure	CS	71,021	-	71,021	-	71,021
Civic Centre	ICT Rectification	CS	300,000	(34,348)	265,652	-	-
Penith	Building Renewal	CS	550,000	(428,108)	121,892	-	-
St Clair	Strauss Road	CS	-	-	-	150,000	-
South Penith	Tandara	CS	-	-	-	150,000	-
North St Marys	Waitie Glen	CS	-	-	-	150,000	-
Penith LGA	Staff Kitchenettes	CS	-	-	-	100,000	121,892
Penith LGA	Additional Centre Maintenance Capital	CS	70,148	89,352	159,500	-	-
Emu Heights	Blue Emu CCC	CS	-	-	-	80,000	-
South Penith	Carita CCC	CS	-	-	-	25,000	33,891
Erskine Park	Erskine Park CCC	CS	-	-	-	74,000	61,199
Cranebrook	Grays Lane PS	CS	-	-	-	-	4,219
St Clair	Gumbirra PS	CS	-	-	-	-	2,259
Jamisontown	Jamisontown CCC	CS	-	-	-	-	15,250
St Clair	Kindana CCC	CS	-	-	-	-	2,500
St Marys	Koala Cnr CCC	CS	-	-	-	-	2,033

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

	Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
South Penith	Platypus Playground CCC	CS	-	-	-	-	19,365	7,150
St Clair	Stepping Stones CCC	CS	-	-	-	-	-	31,350
Werrington	Yooranui CCC	CS	-	-	-	-	44,500	7,520
St Clair	Kindana B&A	CS	-	-	-	-	-	4,950
TOTAL CHILDREN'S SERVICES				1,814,316		1,463,135		1,463,136
City Planning								
Various	Erskine Business Park Improvements	CP	1,369,872	(57,383)	1,312,489	1,312,489		
			1,369,872		1,312,489			1,312,489
TOTAL CITY PLANNING								
	Civil Maintenance and Renewal							
Various	Construction of Bicycle Facilities	CPR	30,000	22,989	52,989	-	-	52,989
Various	Dedication - Subdivision Roads	CA	6,500,000	3,898,714	10,398,714	-	-	10,398,714
Various	Dedication - Drainage Works	CA	3,000,000	7,540,603	10,540,603	-	-	10,540,603
Llandilo	Rural Roads Widening	CA	156,000	-	156,000	-	-	156,000
Various	Roads Reconstruction (2)	CA	2,701,769	281,079	2,982,848	-	-	622,442
Penith	Andrews Rd - Greygums Rd to Laycock St	CA	-	-	-	-	225,843	313,116
Cambridge Park	Dunheved Rd - Trinity Dr to Tasman St	CA	-	-	-	-	-	0
Cambridge Park	Dunheved Road - Grant	CA	-	-	-	-	600,000	594,786
St Clair	Coonawarra Dr - Leicester Way	CA	-	-	-	-	177,000	238,435
St Clair	Coonawarra Dr - Arundel Park	CA	-	-	-	-	100,000	-
St Clair	Coonawarra Dr - Lorikeet Pl	CA	-	-	-	-	59,926	-
Claremont Meadows	Kent Rd	CA	-	-	-	-	100,000	112,197
Penith	Smith Street	CA	-	-	-	-	375,000	204,988
Londonberry	The Drifitway	CA	-	-	-	-	325,000	198,376
Londonberry	Torkington Rd	CA	-	-	-	-	120,000	297,888
Luddenham	Luddenham Rd	CA	-	-	-	-	300,000	293,079
Mulgoa	Queenshill Dr	CA	-	-	-	-	119,000	107,582
Orchard Hills	Lansdowne Rd Orchard Hills	CA	-	-	-	-	200,000	-
Penith LGA	Developer Funded Works	CA	110,000	(19,091)	90,909	-	-	-
Llandilo	Regional - Eighth Ave between Ceondon Ave and South Creek	CA	-	-	-	-	110,000	90,909
Penith LGA	Shared Pathways	CA	379,636	-	379,636	-	-	379,636
Penith LGA	Urban Drainage Construction Program	CA	1,789,933	-	1,789,933	-	-	160,148
Cambridge Park	Barker St No.12 Construction of additional drainage pit	CA	-	-	-	-	-	5,733
Berkshire Park	Llandilo Road (Southern side at Richmond Road intersection)	CA	-	-	-	-	-	10,429
Penith LGA	Blaixland Crossing Res (Reserve - River Embankment Stabilise)	CA	-	-	-	-	-	104,761
Llandilo	Eighth Av - Bus Shelter west of Second Av	CA	-	-	-	-	-	110,443
Cranebrook	Linden Cres - Corner Of Grays Lane	CA	-	-	-	-	-	1,027
Castlereagh	Rickards Rd - between bend and property #135 (west side)	CA	-	-	-	-	-	195,602
Berkshire Park	Fourth Rd - Llandilo Rd to #12 Fourth Rd	CA	-	-	-	-	-	68,449
Emu Heights	Alma Cres - 32 Alma Cres	CA	-	-	-	-	-	(1,239)
St Marys	Queen St Asset Improvement Works	CA	-	-	-	-	-	1,701
Erskine Park	Adifara St - Construct saddle pit	CA	-	-	-	-	-	16,948
Cranebrook	Grays Ln	CA	-	-	-	-	-	99,556

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Cranebrook	Tadmore Rd	CA	-	-	-	100,000	133,463
Emu Plains	Old Bathurst Rd	CA	-	-	-	20,000	5,500
Llandilo	Seventh Av	CA	-	-	-	150,000	160,271
Londonderry	Clark Rd Reynolds Rd	CA	-	-	-	70,000	51,288
Londonderry	Bowman Rd	CA	-	-	-	43,000	22
St Marys	Christie St	CA	-	-	-	100,000	102,084
Orchard Hills	Wentworth Rd	CA	-	-	-	100,000	33,451
Cambridge Gardens	Parksde Av	CA	-	-	-	150,000	56,505
Colyton	Lennox St	CA	-	-	-	30,000	82,662
Luddenham	Luddenham Rd	CA	-	-	-	-	1,129
Penrith	High St	CA	-	-	-	390,000	390,000
Various	Traffic and Transport Facilities Program	CPR	508,270	132,115	640,385	-	3,705
Londonderry	Traffic Surveys	CPR	-	-	-	-	813
Penrith	Reserve St Mid Block Pedestrian Blister	CPR	-	-	-	-	2,541
Cranebrook	Borrowdale Way - Single lane Roundabout	CPR	-	-	-	190,000	186,338
Oxley Park	Adelaide St Oxley Park Length Treatment	CPR	-	-	-	30,000	20,657
St Clair	Chameleon Dr St Clair Length Treatment	CPR	-	-	-	60,000	71,458
Erskine Park	Swallow Dr Erskine Park Roundabout at Peppertree Dr	CPR	-	-	-	228,270	354,874
Penrith LGA	Restoration of Poor Condition Path Paving	CPR	200,000	5,116	205,116	-	204,236
Glenmore Park	Fioribunda Avenue 16m Footpath	CPR	-	-	-	-	880
Erskine Park	Erskine Park Footpath Construction	CPR	69,569	-	69,569	-	69,569
St Marys	Christie Street Bridge - Bridge Expansion Joints	CPR	180,000	(10,588)	169,412	-	169,411
Penrith LGA	Footpath Delivery Program	CA	409,000	-	409,000	-	(95,897)
Cranebrook	Wilcon St	CA	-	-	-	60,000	58,099
Werrington	Albert St	CA	-	-	-	30,000	31,378
Werrington	Victoria St	CA	-	-	-	23,000	19,461
Colyton	Dollin St	CA	-	-	-	46,500	54,453
North St Marys	Boronia Park	CA	-	-	-	45,000	43,281
Kingswood	First St	CA	-	-	-	110,000	71,488
St Clair	Cook Pde	CA	-	-	-	42,000	163,487
Glenmore Park	Wallan Ave	CA	-	-	-	43,500	54,650
Emu Plains	Francis St from Rugby St - 50m north	CA	-	-	-	9,000	8,600
Penrith	Dukes Oval New Pathway Works	CPR	100,000	(1)	99,999	-	100,000
Penrith	Bruce Neale Drive Car Park	CPR	188,700	(19,833)	168,867	-	168,867
Penrith	Belmore St Carpark Reinstatement Works	CPR	545,455	(37,673)	507,782	-	507,782
St Marys	Kingsway Carpark Entry Driveway Upgrade	CPR	56,012	-	56,012	-	56,012
Penrith LGA	Pedestrian Infrastructure Safety Around Schools Program	CPR	-	-	-	-	(2,615)
Kingswood	Kingswood Public School	CPR	-	-	-	50,000	1,308
Penrith	Penrith High School	CPR	-	-	-	50,000	-
St Clair	St Clair Public School	CPR	7,000	-	7,000	50,000	1,308
Clarendont Meadows	Pathway Connection into Myrtle Rd Field	CPR	-	-	-	-	7,000
TOTAL CIVIL MAINTENANCE AND RENEWAL						16,931,344	28,724,774

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

	Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Community & Cultural Development								
Various	Disability Access Improvements	C&CD	35,000	(1,362)	33,638	-	-	33,638
TOTAL COMMUNITY & CULTURAL DEVELOPMENT								
Community Safety	Additional CCTV cameras on Queen Street	PM	54,545	(54,545)	-	-	-	33,638
St Marys	Additional CCTV cameras on Queen Street	PM	54,545	(54,545)	-	-	-	33,638
TOTAL COMMUNITY SAFETY								
Council and Corporate Governance	Councillor Portal	Gov	18,720	(2,080)	16,640	-	-	16,640
Penrith LGA	Councillor Portal	Gov	18,720	(2,080)	16,640	-	-	16,640
TOTAL COUNCIL AND CORPORATE GOVERNANCE								
Design & Projects								
Penrith LGA	City Centre Improvements	MP	5,639,147	1,339,410	6,978,557	-	-	(394,000)
Penrith	Penrith CBD – High Street (Station St - Woodriff St)	MP	-	-	-	1,284,300	915,998	915,998
Penrith	Penrith CBD - Permanent Triangle Park Design	MP	-	-	-	2,421,071	3,119,932	3,119,932
Penrith	Penrith Civic Arts Precinct - Mondo	MP	-	-	-	-	12,680	12,680
St Marys CBD	St Marys CBD – Special Places	MP	-	-	-	855,357	34,040	34,040
Penrith CBD	Penrith CBD – Wayfinding Strategy	MP	-	-	-	-	8,586	8,586
St Marys CBD	St Marys CBD - Queen Street	MP	-	-	-	816,096	3,281,342	3,281,342
Penrith	Penrith CBD – High Street (west of Station St)	MP	-	-	-	656,323	-	-
Cranebrook	Cranebrook Wetlands & Cumberland Plains - Capital Viewing Platform at Mt View Reserve	MP	104,613	3,812	108,425	-	14,994	14,994
Cranebrook	Bird Hide Structure	MP	-	-	-	-	79,131	79,131
Penrith	Andrews Road Wetlands Project	MP	-	-	-	-	14,300	14,300
Cranebrook	Better Boating Program	MP	25,636	1	25,637	-	-	25,637
Penrith	NSW Boating NOW	MP	707,848	(277,047)	430,801	-	-	-
Penrith	Tench Reserve Boat Ramp and Public Access Upgrade	MP	-	-	-	101,729	85,388	85,388
Penrith	Investigation Boating Access Points	MP	-	-	-	576,119	327,033	327,033
Penrith	Penrith CBD Drainage Upgrade Program (LIRS)	MP	-	-	-	30,000	18,380	18,380
Penrith	Post Supplier Contract Termination	MP	-	-	-	-	343,618	343,618
St Marys	Kingsway Sporting Complex and Blair Oval All Weather Athleti	MP	25,341	-	25,341	-	-	25,341
Leonay	River Road Improvements between Leonay - South of M4 Bridge	MP	404,110	(13,946)	390,164	-	-	390,164
Penrith	MGP 2015 Our River - Pathways and Fitness	MP	230,000	-	230,000	-	-	230,000
Emu Plains	Our River - Regatta Park Large Fishing Platform	MP	64,531	(24,530)	40,001	-	-	40,001
Penrith	CDG Weir Reserve Rowing Dock	MP	8,512	1,600	10,112	-	-	10,112
Cranebrook	Greygums Oval - amenity store and clubroom facility constru	MP	20,000	(3,563)	16,437	-	-	16,437
Penrith LGA	New GPT's	MP	600,000	(594,100)	5,900	-	-	5,900
Penrith	Super Place Multi Deck Carpark	MP	124,682	303,019	427,701	-	-	427,700
Penrith	North St Car Park & Pedestrian Ramp	MP	135,318	(64,606)	70,712	-	-	70,711
Penrith CBD	Regatta Park - Stage 1	MP	70,000	(5,574)	64,426	-	-	64,426
Penrith	Lewers Gallery Kitchen Refurbishment	MP	7,368	32,690	40,058	-	-	40,058
Penrith LGA	Sports Fields Shade Trees	MP	118,000	(107,204)	10,796	-	-	10,797
Penrith Council	Purchase of Capital Equipment	MP	13,175	-	13,175	-	-	13,175
St Marys	Ripples Leisure Centre Additional Car Parking	MP	100,000	(94,480)	5,520	-	-	5,520

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Marys	Ripples Leisure Centre Splashpad Facilities	MP	100,000	52,084 (39,997)	152,084	-	152,084
Clemmont Meadows	Clemmont Meadows Precinct Development (\$7.11)	MP	60,000	-	20,003	-	-
Clemmont Meadows	Street Trees	MP	-	-	-	-	1,182
Clemmont Meadows	Caddens Road Park	MP	-	-	-	-	9,937
Clemmont Meadows	Eastern Precinct Neighbourhood Park	MP	-	-	-	-	8,884
Penith LGA	WSIP Local Roads Package Land Acquisitions	MP	-	151,783	151,783	-	151,783
TOTAL DESIGN & PROJECTS			9,869,110		10,530,991		10,530,991
Penith LGA	Development Applications	DS	38,000	-	38,000	-	38,000
TOTAL DEVELOPMENT APPLICATIONS			38,000		38,000		38,000
Economic Initiatives							
Penith Council	Economic Initiatives Capital Purchases	EM	3,537	-	3,537	-	3,537
TOTAL ECONOMIC INITIATIVES			3,537		3,537		3,537
Environmental Health							
Penith LGA	Stormwater Work Improvement Program	EHC	405,268	(405,268)	-	-	-
TOTAL ENVIRONMENTAL HEALTH			405,268		-		-
Fleet and Plant Management							
Various	Motor Vehicle Purchases	FS	2,060,000	(596,331) (532,285)	1,463,669 965,715	-	1,463,669 965,715
Penith Council	Plant Replacement	CPR	1,498,000	-	1,787	-	1,787
Penith Council	Pool Car System	FS	1,787	-	-	-	-
Penith Council	Implementation of Cash Receipting System	FS	123,000	(41,891)	81,109	-	81,109
TOTAL FLEET AND PLANT MANAGEMENT			3,682,787		2,512,280		2,512,279
GIS Mapping							
Penith Council	Purchase of Other Capital Equipment	ICT	10,125	-	10,125	-	10,125
TOTAL GIS MAPPING			10,125		10,125		10,125
Information and Communication Technology							
Various	Desktop Hardware / Devices	ICT	350,200	(61,533)	288,667	-	288,667
Penith Council	Server Infrastructure	ICT	60,000	(30,553)	29,447	-	29,447
Penith Council	Network Equipment Upgrade	ICT	12,760	35,701	48,461	-	48,461
Civic Centre	Telephony Upgrade	ICT	3,571	540	4,111	-	4,111
Penith Council	Sharepoint Project	ICT	96,511	(33,586)	62,925	-	62,925
Penith LGA	Wireless Internet Network Solution Upgrade	ICT	37,807	(8,655)	29,152	-	29,152
Penith Council	Audio/visual Meeting Room Equipment Upgrades	ICT	-	2,116	2,116	-	2,116
Penith LGA	Customer Contact Centre Equipment	ICT	5,414	(1,800)	3,614	-	3,614
TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY			566,263		468,493		468,493
Information Management							
Various	Information Management System	Gov	462,803	(50,558)	412,245	462,803	412,244
Penith	Records Capital Equipment Purchases	Gov	-	9,074	9,074	-	9,074
TOTAL INFORMATION MANAGEMENT			462,803		421,319		421,318
Libraries							
Various	Library Resources - Capital	LS	629,910	(46,800)	583,110	-	583,110
Various	Library Management System	LS	480,989	(111,285)	369,704	-	369,704

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

		Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Civic Centre	Library Special Purpose Projects -Building	LS	14,251	(10,526)	3,725	-	3,725	
Penith LGA	Library Capital Purchases	LS	42,007	10,051	52,058	-	52,058	
Penith	Be Connected	LS	2,010	-	2,010	-	2,010	
TOTAL LIBRARIES		1,169,167				1,010,607		1,010,606
Neighbourhood Facilities Management								
Various	Neighbourhood Centres/Halls Improvements	FAC	78,817	(28,708)	50,109	-	50,109	
Various	Community Halls - Assets Purchased	FAC	-	33,868	33,868	-	33,868	
Various	Regentville Hall Improvements	FAC	190,635	43,689	234,324	-	234,324	
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT		269,452				318,301		318,301
Place Management								
Various	Neighbourhood Renewal	PM	159,670	(95,503)	64,167	168,670	64,168	
Various	Mayoral Youth Challenge	PM	128,533	(445)	128,088	128,533	128,088	
Various	Robin Wiles Upgrade Project	PM	-	38,810	38,810	-	38,810	
Penith Council	Place Management Capital Purchases	PM	-	1,602	1,602	-	1,602	
Colyton	Colyton Outdoor Fitness Equipment Community Building Pship	PM	80,000	(80,000)	-	-	-	
Penith LGA	Community Safety Program Capital	PM	-	33,884	33,884	-	-	
Penith LGA	Community Safety Capital Initiatives	PM	-	-	-	12,862	12,862	
Penith LGA	Alcohol Free Signage Installation	PM	-	-	-	20,000	3,920	
Cranebrook	Cranebrook Bollard Project	PM	-	-	-	10,000	5,325	
Oxley Park	Local Charm Sydney Street Bollards	PM	-	-	-	9,000	11,777	
TOTAL PLACE MANAGEMENT		368,203				266,551		266,551
Property Development & Management								
Various	Property Development Expenditure Project (1)	PD	7,800	(600)	7,200	7,800	7,200	
Various	Property Development Expenditure Project (2)	PD	527,587	(268,257)	259,330	527,587	259,330	
Various	Strategic Property Purchases (not PD funded)	PD	681,778	-	681,778	681,778	681,778	
Erskine Park	Public Domain Works - Erskine Park (Surplus Land)	PD	2,832	-	2,832	2,832	2,832	
Civic Centre	CRE Portfolio Management System (PDM)	PD	2,500	-	2,500	2,500	2,500	
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT		1,222,497				953,640		953,640
Public Space Maintenance								
Various	Outdoor Mobility Implementation	CPR	494,384	(59,197)	435,187	494,384	435,187	
Various	Land Recognition - Community (D)	CA	-	1,180,000	1,180,000	-	1,180,000	
Various	Land Recognition - LJR	CA	-	631,426	631,426	-	631,426	
Penith LGA	T.A.F. Parks Asset Renewal Program	CPR	54,552	-	54,552	-	-	
Cranebrook	Floodlight Repairs and Maintenance - Greygums oval	CPR	-	-	-	-	34,811	
St Marys	Floodlight Repairs and Maintenance - The Kingsway	CPR	-	-	-	-	19,742	
Various	Local Open Space st.11 funded capital works	CPR	656,640	(303,911)	352,729	-	-	
Colyton	Roper Rd Fields Lighting & Signage	CPR	-	-	-	70,770	69,115	
Penith	Parker St Reserve Seating	CPR	-	-	-	4,596	4,596	
Kingswood	Derby St - Pathway access and Bollards	CPR	-	-	-	58,103	27,241	
Kingswood	Jamison Road - Pathway access and Bollards	CPR	-	-	-	58,103	52,031	
Kingswood	Stapley Cres - Fencing, Park Benches & landscaping	CPR	-	-	-	43,577	18,630	
Penith	Brown Street - Landscaping	CPR	-	-	-	14,526	4,298	

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Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Marys	Adams Cres - Playground & Tree planting	CPR	-	-	-	72,628	47,474
St Marys	Margaret Porter Res - Landscaping	CPR	-	-	-	14,526	2,678
St Marys	Beatty Road - Landscaping and Park Furniture	CPR	-	-	-	29,052	14,113
St Marys	Bennett Park - Landscaping	CPR	-	-	-	7,263	1,728
St Marys	Adelaide Street - Landscaping	CPR	-	-	-	7,263	3,270
Luddenham	Sales Park - Bollards, Seating and Landscaping	CPR	-	-	-	14,526	5,815
Werrington	Armstein Crescent - Shelter and Furniture	CPR	-	-	-	13,079	13,079
Oxley Park	Ridge Park - Pathway Links, Landscaping, Seating and Fencing	CPR	-	-	-	116,000	63,340
Oxley Park	Drainage Res GWH - Pathway links, Park Furniture and Landscaping	CPR	-	-	-	60,000	16,402
St Clair	Tweed Place - Landscaping	CPR	-	-	-	7,263	8,920
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 - Skylark reserve Erskine Park	CPR	10,723	-	10,723	-	10,723
Erskine Park	Park Improvements - Spica reserve Erskine Park	CPR	318,901	(57,006)	261,895	-	261,895
Erskine Park	Park Improvements - Pacific & Phoenix reserve Erskine Park	CPR	15,000	(15,000)	-	-	-
South Penrith	Natural Cooling Tree Planting South Penrith	CPR	460,421	(40,043)	420,378	-	420,378
Penrith	Woodriff Gardens resurfacing courts 1-4	CPR	122,740	-	122,740	-	122,740
St Marys	Sportsground Field Lighting Shepherd St St Marys	CPR	190,000	(126,364)	63,636	-	63,636
Penrith LGA	Street Tree Asset Project	CPR	200,000	(200,000)	-	-	-
Cambridge Park	Patterson Oval - field reconstruction and new irrigation	CPR	100,000	(17,155)	82,845	-	82,845
Clearemont Meadows	Myrtle Road Reserve - field reconstruction	CPR	40,000	(23,544)	16,456	-	16,456
TOTAL PUBLIC SPACE MAINTENANCE			2,678,361		3,632,557		3,632,558
Recreation Facilities Management							
South Penrith	Jamison Park Upgrades	FAC	-	880	880	-	880
Clearemont Meadows	Floodlight Upgrade Myrtle Road	FAC	9,812	-	9,812	-	9,812
Penrith	Grounds Redevelopment - Andrews Road Baseball Complex	FAC	39,525	8,338	47,863	-	47,863
Glenmore Park	Ched Towns Facility Embellishments	FAC	21,441	(21,441)	-	-	-
Various	Recreation Facility Improvements	FAC	136,749	(20,947)	115,802	-	-
Penrith	Weir Reserve Boat Racks	FAC	-	-	-	5,344	5,343
Werrington	Harold Corr Seating	FAC	-	-	-	4,270	4,270
Kingswood	Parker Street Long Jump Run-ups	FAC	-	-	-	22,061	25,201
South Penrith	Installation of Safety Fence and Seating - Eileen Cammack	FAC	-	-	-	26,800	27,942
Erskine Park	Peppertree Irrigation Tank	FAC	-	-	-	30,000	31,803
Clearemont 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	-	-	-	5,607	5,607
St Clair	Mark Lecce Field Surface Improvements	FAC	-	-	-	1,370	1,370
St Marys	BMX Track St Marys Turf	FAC	-	-	-	-	4,205
Cranebrook	Andromeda Drive Sandstone Blocks	FAC	-	-	-	2,000	2,000
Kingswood	Parker Street Storage Cases	FAC	-	-	-	5,420	5,420
Glenmore Park	Ched towns floodlights and Canteen renewal	FAC	114,220	64,240	178,460	-	178,460
South Penrith	CDG Jamison Park - New Netball Courts Floodlights & Car Park	FAC	754,186	(80,376)	673,810	-	673,810

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

		Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
South Penrith	Glenmore Park	Jamison Park Sandstone Blocks	FAC	26,300	(13,490) (50,000)	12,810	-	12,810
	Cranebrook	Surveyors Creek Diamond One Floodlights	FAC	50,000	-	-	-	-
	South Penrith	Andromeda Oval Floodlight Upgrade	FAC	-	66,220	66,220	-	66,220
	St Clair	Jamison Park Cricket Nets Upgrade	FAC	-	29,970	29,970	-	29,970
		Saunders Park - Long Jump Upgrades	FAC	-	3,477	3,477	-	3,477
TOTAL RECREATION FACILITIES MANAGEMENT				1,152,233		1,139,104		1,139,104
Regulatory Control		Rid Squad - Technology Project	EHC	23,216	(1,826)	21,390	-	21,390
TOTAL REGULATORY CONTROL				23,216		21,390		21,390
Security and Emergency Services								
Mulgoa		Mulgoa Bushfire Station Renewal	CA	2,750	4,800	7,550	-	7,550
Penrith LGA		CCTV Upgrade & Renewal Program	CA	50,000	(50,000)	-	-	-
Regentville		Fire Control Centre Operations Room Upgrade	CA	110,000	(700)	109,300	-	109,300
Various		SES Equipment Priority List	CA	20,000	(1,199)	18,801	-	18,801
Penrith LGA		Rural Fire Service Equip-Grant Funded	CA	910,842	(164,403)	746,439	-	746,439
Erskine Park		Erskine Park Brigade Station Storage Shed	CA	20,000	(20,000)	-	-	-
TOTAL SECURITY AND EMERGENCY SERVICES				1,113,592		882,090		882,090
Sustainability								
Penrith LGA		Climate Adapted People Shelters Project	SUST	90,479	(566)	89,913	-	89,913
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				162,612		162,046		162,046
Traffic Management, Parking & Road Safety								
Various		LTC / Urgent Traffic Facilities	ES	80,634	-	80,634	-	80,634
Various		National Black Spot Program	ES	580,000	198	580,198	-	15,398
North St Marys		Kurrajong Rd - Maple Rd to Plasser Cres	ES	-	-	-	-	240,235
Londonberry		Taylor Rd and Nutt Rd and Smeeton Rd	ES	-	-	-	-	324,565
Penrith		NSW Bike Plan River Cities Program	ES	3,113,601	(718,317)	2,395,284	-	944
Penrith		Jane St SUP Stage 2 between Westfield - Riley St	ES	-	-	-	-	161,056
Penrith		Thornton to Cranebrook SUP Stage 1 along Coombes Dr	ES	-	-	-	-	350,000
Jamisontown		Tench Reserve SUP	ES	-	149,749	149,749	-	1,836,078
South Penrith		SUP in Reserve between Maxwell St - Evan St	ES	-	-	-	-	190,000

PROJECTS PROGRESS REPORT

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Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Contribution to Blue Mountains CC funded SUP State Black Spot Program	ES	-	-	-	15,300	6,985
Various	Richmond Rd and Cooper St	ES	638,454	1,440	639,894	50,000	51,440
Penrith	Maxwell Street Cycling Safety	ES	-	-	-	588,454	588,454
Penrith	Pedestrian Infrastructure Safety Around Schools Program	ES	-	-	-	(0)	(0)
Penrith LGA	TOTAL TRAFFIC MANAGEMENT, PARKING & ROAD SAFETY		150,000	-	150,000	-	150,000
TOTAL CAPITAL PROJECTS			4,562,689		3,995,759		3,995,757
OPERATING PROJECTS							
Advocacy							
Various	Advocacy Program	EM	17,500	(1,242)	16,258	-	16,259
TOTAL ADVOCACY			17,500		16,258		16,259
Asset Maintenance and Renewal							
Penrith CBD	Penrith Paceway - Temp Public Car Park Lease	PD	26,000	2,500	28,500	28,500	28,500
TOTAL ASSET MAINTENANCE AND RENEWAL							
Business Performance							
Various	Capacity Improvement Program	IP	950,243	(58,487)	891,756	950,243	891,756
TOTAL BUSINESS PERFORMANCE			950,243		891,756		891,756
Cemetaries							
Penrith LGA	Cemetery Review	FAC	44,190	-	44,190	-	44,190
TOTAL CEMETERIES			44,190		44,190		44,190
Children's Services							
Various	CS Repair & Replace Equipment Operating	CS	49,600	83,200	132,800	49,600	132,801
TOTAL CHILDREN'S SERVICES			49,600		132,800		132,801
City Partnerships							
Various	International Relations	CM	80,111	(69,330)	10,781	-	10,781
TOTAL CITY PARTNERSHIPS			80,111		10,781		10,781
City Planning							
Various	Integrated Local Plan	CP	50,841	(25,324)	25,517	-	25,517
Various	Planning Proposal Applications to Amend a LEP	CP	108,750	(74,535)	34,215	108,750	34,214
Various	Applications to Amend a DCP	CP	19,459	(9,089)	10,370	19,459	10,371
Penrith Council	Externally Commissioned Studies	CP	15,000	6,679	21,679	-	21,679
Penrith	Union Road Planning Proposal	CP	10,000	(3,598)	6,402	-	6,402
TOTAL CITY PLANNING			204,050		98,183		98,182
Civil Maintenance and Renewal							
Various	Road Resealing/ Resheeting (Pt AREAS)	CPR	4,695,653	113,853	4,809,506	-	4,809,506
Various	Traffic Facilities - Regulatory	CPR	471,000	-	471,000	-	471,000
Various	Sweeping /re-linemarking of existing shared paths	CA	280,002	-	280,002	280,002	280,002
Various	Maintenance of GPT Constructors	CPR	338,127	-	338,127	-	338,127
Various	Rural Roads Resealing	CPR	59,500	-	59,500	-	59,500
Various	Roads Maintenance - Roads to Recovery	CA	1,191,407	-	1,191,407	-	(113,109)
Llandilo	Terrybrook Road	CA	-	-	-	225,816	225,809
Coyton	Marsden Road	CA	-	-	-	311,354	311,354

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

		Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Mulgoa		Littlefield Road	CA	113,116	-	113,116	494,844	494,844
Kemps Creek		Clifton Avenue	CA	-	-	-	120,000	120,000
Cranebrook		Borrowdale Way	CA	-	-	-	265,625	265,625
Londonderry		The Driftway - Road Maintenance	CPR	33,000	-	33,000	-	33,000
Wallacia		Repair of Blaxland's Crossing Bridge Bearings (Contribution)	CA	306,854	(306,854)	-	-	-
Penrith		Temporary Car Park - Thornton North Stage 1	CPR	4,500	-	4,500	-	4,500
Penrith		Temporary Car Park - Woodriff Tennis Courts	CPR	10,857	-	10,857	-	10,857
Penrith		Temporary Car Park - Thornton South Stage 2	CPR	64,340	(7,511)	56,829	-	56,829
St Marys		Komer Place - Resurfacing & Repair to Kerb and Gutter	CPR	-	-	-	0	0
Castlereagh		Andrews Road BioRetention	CPR	20,000	(13,420)	6,580	-	6,580
Penrith LGA		GPT Upgrade Trial	CPR	100,000	(53,621)	46,379	-	46,379
Penrith LGA		LTC / Urgent Traffic Facilities	CPR	-	-	-	(20,040)	(20,040)
Penrith		Reserve Rd Penrith Mist Treatment at Woddriff Street	CPR	-	-	-	20,000	20,000
Glenmore Park		Wattlebird Rd Glenmore Park - Ridgeway Dr Triangular Medium	CPR	-	-	-	15,000	15,000
Jamisontown		Tench Ave Jamisontown 4 x Watts Profile Humps	CPR	-	-	-	30,634	30,634
Regentville		Pedestrian Fencing Regentville	CPR	-	-	-	10,000	10,000
Cranebrook		Pedestrian Fencing Samuel Terry Public School q	CPR	-	-	-	5,000	5,000
TOTAL CIVIL MAINTENANCE AND RENEWAL				7,688,356		7,420,803	7,420,803	
Communications								
Penrith Council		Community Engagement	CM	41,043	(14,043)	27,000	-	27,000
Penrith LGA		Corporate Advertising	CM	103,926	(13,559)	90,367	-	90,366
Penrith Council		Website Maintenance	CM	58,004	(13,125)	44,879	-	44,879
TOTAL COMMUNICATIONS				202,973		162,246	162,246	
Community & Cultural Development								
Various		Community Resources Development Officer	C&CD	88,088	(18,768)	69,320	88,088	69,319
Various		Cultural Development Officer - City	C&CD	8,826	(2,407)	6,419	-	6,419
Various		Penrith Creative Digital Making Space	C&CD	21,101	(1,392)	19,709	21,101	19,709
Various		Community Health Promotion	C&CD	5,500	(750)	4,750	-	4,750
Civic Centre		Computerised Community Directory System	C&CD	4,500	(2,775)	1,725	-	1,725
Penrith LGA		No Boundaries	C&CD	-	1,000	1,000	-	1,000
Penrith LGA		Grandparents Day	C&CD	14,762	(69)	14,693	-	14,694
Penrith		A Day of Peace	C&CD	7,375	-	7,375	-	7,375
Penrith LGA		Nepean Jobs for All	C&CD	95,000	(25,488)	69,512	-	69,512
Penrith		Resonances of Inspiration Embroidery Repairs	C&CD	30,000	(3,662)	26,338	-	26,338
Penrith LGA		The Hat Project	C&CD	-	-	-	(0)	(0)
TOTAL COMMUNITY & CULTURAL DEVELOPMENT				275,152		220,841	220,841	
Community Safety								
Various		Community Safety Program	PM	216,556	(96,649)	119,907	164,694	119,906
Kingswood		Penrith Litter Prevention - Nepean Hospital Surrounds	PM	11,396	-	11,396	-	11,396
Penrith LGA		Operation Bounce Back	PM	8,640	1,480	10,120	-	10,120
TOTAL COMMUNITY SAFETY				236,592		141,423	141,422	
Corporate Planning								

PROJECTS PROGRESS REPORT

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Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Strategic Research and Planning	CoP	73,595	(19,151)	54,444	73,595	54,444
TOTAL CORPORATE PLANNING			73,595		54,444		54,444
Customer Experience	Customer Relationship Management	CE	65,878	(5,456)	60,422	-	60,422
TOTAL CUSTOMER EXPERIENCE			65,878		60,422		60,422
Design & Projects							
Penith LGA	WSIP Local Roads Package	MP	1,800,000	(406,162)	1,393,838	-	60
Penith LGA	Local Roads Package Round 2	MP	-	-	-	-	394,719
Penith LGA	CBR Caddens and Bringelly Rd	MP	-	-	-	-	37,456
Penith LGA	TNR Northern Rd and Derby St	MP	-	-	-	-	323,436
Penith LGA	EPR Erskine Park Rd Upgrades	MP	-	-	-	-	443,022
Penith LGA	Caddens Rd - Claremont Creek to Gipps St	MP	-	-	-	-	98,006
Werrington County	Dunheved Road Stage 1 Greenbank Dr to John Oxley	MP	-	-	-	-	97,140
Penith LGA	Major Project Design Costs	MP	281,412	(74,358)	207,054	-	207,054
Emu Plains	River Rd Deviation & New Traffic Signal Design on The GRW	MP	120,000	(120,000)	-	-	0
TOTAL DESIGN & PROJECTS			2,201,412		1,600,892		1,600,892
Development Applications							
Penith LGA	Local Planning Panel	DS	64,000	(40,891)	23,109	-	23,109
TOTAL DEVELOPMENT APPLICATIONS			64,000		23,109		23,109
Development Compliance							
Penith LGA	Audit Ind Comm & Ag Activities	EHC	130,779	5,884	136,663	-	136,663
TOTAL DEVELOPMENT COMPLIANCE			130,779		136,663		136,663
Economic Initiatives							
Various	Economic Development Memberships and Sponsorships	EIM	10,000	(5,186)	4,814	10,000	4,814
Various	Economic Initiatives Operational	EIM	18,420	(2,223)	16,197	18,420	16,197
Various	Economic Initiatives Projects	EIM	185,011	(56,984)	128,027	185,011	128,027
Penith LGA	Economic Initiatives Resourcing	EIM	758,201	(70,652)	687,549	-	687,549
Penith LGA	City Centre Review and Traffic Study	CP	130,000	(2,500)	127,500	-	127,500
TOTAL ECONOMIC INITIATIVES			1,101,632		964,087		964,087
Environmental Health							
Penith LGA	On Site Sewer Management Strategy	EHC	272,174	(94,805)	177,369	-	177,369
Penith LGA	Biodiversity Strategy	EHC	20,000	(5,006)	14,994	-	14,994
Penith LGA	Integrated Catchment Management	EHC	133,568	(4,219)	129,349	-	129,349
Penith LGA	Natural Systems Resourcing	EHC	122,679	(5,158)	117,521	-	117,521
Penith LGA	Waterways Health Monitoring Program	EHC	35,000	(14,548)	20,452	-	20,452
Cranebrook	Cranebrook Wetlands & Cumberland Plains	EHC	23,131	-	23,131	-	23,131
Penith LGA	Roadside Reserves Environmental Management Grant	EHC	49,560	-	49,560	-	49,560
TOTAL ENVIRONMENTAL HEALTH			656,112		532,376		532,376
Financial Services							
Penith Council	Investigate Grant Funding Opportunities	FS	50,000	(46,183)	3,817	-	3,817
TOTAL FINANCIAL SERVICES			50,000		3,817		3,817
Floodplain & Stormwater Management							

PROJECTS PROGRESS REPORT

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Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penith LGA	Floodplain Management Resourcing	ES	123,222	4,972	128,194	-	128,194
Penith LGA	Flood Studies SMSC	ES	705,785	(450,965)	254,820	-	-
Penith LGA	Little Creek Flood Study	ES	-	-	-	-	26,650
Penith LGA	Peachtree & Lower Surveyors Creeks Flood Study	ES	-	-	-	-	118,229
Penith LGA	South Creek Floodplain Risk Management Study & Plan	ES	-	-	-	-	9,900
Penith LGA	Penith CBD Risk Management Study and Plan	ES	-	-	-	-	45,412
Penith LGA	St Manys (Byrnes Creek) Risk Management Study and Plan	ES	-	-	-	-	22,801
Penith LGA	Nepean River Flood Study	ES	-	-	-	-	30,784
Emu Plains	Emu Plains Overland Flow Flood Study	ES	-	-	-	-	1,043
TOTAL FLOODPLAIN & STORMWATER MANAGEMENT			829,007		383,014		383,014
Information and Communication Technology							
Penith Council	ICT System and Software Licences	ICT	33,280	(9,675)	23,605	-	7,165
Penith Council	Shavlik patch for System Centre	ICT	-	-	-	-	1,850
Penith Council	Veeam Backup & Replication for Vmware	ICT	-	-	-	-	7,395
Penith Council	Webroot Internet Security	ICT	-	-	-	-	(1,208)
Penith Council	SAP Australia	ICT	-	-	-	-	7,354
Penith Council	IP Address annual Licence	ICT	-	-	-	-	1,050
Penith Council	Customer Experience	ICT	8,721	4,163	12,884	-	12,884
Penith Council	Manage Computer Services	ICT	382,923	4,259	387,182	-	387,181
TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY			424,924		423,671		423,671
Libraries							
Various	Library Special Purpose Projects - Promotion	LS	23,815	(2,951)	20,884	-	20,884
Penith Council	Library Resources - Operating	LS	210,000	63,455	273,455	-	273,455
Penith LGA	Tech Savvy Seniors	LS	2,933	-	2,933	-	2,933
Penith LGA	Library Digital	LS	5,995	(375)	5,620	-	-
Penith LGA	General and one-off payments	LS	-	-	-	-	480
Penith LGA	Library Management System Op Costs	LS	-	-	-	-	5,140
TOTAL LIBRARIES			242,743		302,872		302,872
Marketing and Events							
Various	City Marketing & Events Sponsorship	CM	175,905	(401)	175,504	175,905	175,504
Penith	Australian Ballet Event – Under the Stars	CM	82,693	-	82,693	-	82,693
Penith	Opera at Joan Sutherland Performing Arts Centre	CM	1,500	-	1,500	-	1,500
Penith	River Festival	CM	567,629	10,777	578,406	-	578,405
Penith Council	200th Anniversary of the first Wesleyan Church Service	CM	2,000	-	2,000	-	2,000
Penith	Football Event Sponsorship	CM	103,400	-	103,400	-	103,400
Penith Council	Relay for Life Sponsorship	CM	3,000	(322)	2,678	-	2,678
Penith LGA	Australia Day	CM	80,001	3,484	83,485	-	83,485
TOTAL MARKETING AND EVENTS			1,016,128		1,029,666		1,029,666
Neighbourhood Facilities Management							
Penith LGA	Hall Hire - Fee Waiver	FAC	3,000	(762)	2,238	-	2,238
Penith Council	Community Contributions -Hall Hire (VW)	FAC	1,600	-	1,600	-	1,600
TOTAL NEIGHBOURHOOD FACILITIES MANAGEMENT			4,600		3,838		3,838

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	Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Place Management								
Various	Urban Design and Activation	PM	185,775	(126,316)	59,459	185,775	59,459	59,459
Various	Place Management Resourcing (Pt AREAS)	PM	776,503	(44,267)	732,236	-	732,237	-
Various	Neighbourhood Renewal Projects (AREAS)	PM	60,557	(8,834)	51,723	60,557	51,723	51,723
Penith LGA	Magnetic Places	PM	50,000	(2,209)	47,791	-	47,791	-
Coyton	Barefoot Beats	PM	1,280	-	1,280	-	1,280	-
North St. Marys	The Village Cafe	PM	78,999	-	78,999	-	78,999	-
Erskine Park	Peppertree Reserve Youth Engagement Project	PM	39,608	-	39,608	-	39,608	-
TOTAL PLACE MANAGEMENT			1,192,722	1,011,096			1,011,096	
Property Development & Management								
Various	Masterplan for Erskine Park	PD	96,313	(56,537)	39,776	96,313	39,776	39,776
Various	Property Development Operational Project	PD	146,537	(48,115)	98,422	146,537	98,422	98,422
Various	Public Open Space Reinvestment - Erskine Park Pilot	PD	113,215	(39,583)	73,632	113,215	73,633	73,633
Various	Opportunity Sites Project - Consultants & Studies	PD	361,740	(105,301)	256,439	361,740	256,439	256,439
Various	Project Management	PD	8,387	(3,859)	4,528	8,387	4,528	4,528
Various	New West Major Projects - Operational Costs	PD	821,410	(400,725)	420,685	821,410	420,685	420,685
Various	Operational Sites Project	PD	170,000	(116,600)	53,400	170,000	53,400	53,400
TOTAL PROPERTY DEVELOPMENT & MANAGEMENT			1,717,602		946,882		946,882	
Public Space Maintenance								
Various	Enhanced Public Domain Team (Pt AREAS)	CPR	3,576,498	(1,441,759)	2,134,739	-	2,134,738	-
Penith LGA	Enhanced Public Domain	CPR	157,658	(100,941)	56,717	-	56,717	-
Penith LGA	Green Waste Mulcher	CPR	10,000	15,000	25,000	-	25,000	-
Penith Council	Implement Plans of Management	CPR	183,774	(61,213)	122,561	-	122,561	-
Penith LGA	Control of Aquatic Plants	CPR	5,000	(5,000)	-	-	-	-
Penith LGA	Project Two Endangered Ecological Communities - Ropes Creek	CPR	18,326	(7,497)	10,829	-	10,829	-
Penith LGA	Control of Woodland Passionfruit	CPR	14,988	(3)	14,985	-	14,985	-
Cambridge Park	Asbestos Removal William Street	CPR	315,285	68,635	383,920	-	383,920	-
TOTAL PUBLIC SPACE MAINTENANCE			4,281,529		2,748,751		2,748,751	
Recreation Facilities Management								
Penith LGA	Western Sydney Academy of Sport	FAC	14,823	-	14,823	-	14,823	-
Penith LGA	Recreational & Leisure Strategy	FAC	73,255	6,856	80,111	-	80,110	-
Penith LGA	Sponsorship of Penrith's NSW Netball Premier League team	FAC	15,000	(1,364)	13,636	-	13,636	-
Penith	Andrews Rd Baseball / Nepean Park - Storage Facility Design	FAC	15,000	(13,400)	1,600	-	1,600	-
Penith LGA	Skate Park Investigations	FAC	20,000	(13,250)	6,750	-	6,750	-
Penith LGA	Dragon Boat Festival Subsidy	FAC	3,000	-	3,000	-	3,000	-
Penith Council	Nepean District Historical Society Wagon Enclosure	FAC	15,000	(15,000)	-	-	-	-
TOTAL RECREATION FACILITIES MANAGEMENT			156,078		119,920		119,920	
Regulatory Control								
Penith LGA	Companion Animals Act Education Program	EHC	10,000	(1,679)	8,321	-	8,322	-
TOTAL REGULATORY CONTROL			10,000		8,321		8,322	
Strategic Asset Management Planning								
Penith Council	City Assets Division Transition Project	CPR	148,355	151,918	300,273	-	300,273	-

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
TOTAL STRATEGIC ASSET MANAGEMENT PLANNING							
Sustainability							
Penith LGA	Sustainability Programs	SUST	32,530	(1,477)	31,053	-	31,053
Penith LGA	Compact of Mayors	SUST	13,680	(3,470)	10,210	-	10,210
Civic Centre	City Centre Solar Feasibility assessment	SUST	2,500	(940)	1,560	-	1,560
TOTAL SUSTAINABILITY			48,710		42,823		42,823
Traffic Management, Parking & Road Safety							
Penith LGA	Road Safety Project	ES	25,567	(4,933)	20,634	4,359	255
Penith LGA	Speed Related Crashes	ES	-	-	-	4,000	4,250
Penith LGA	Drink Driving	ES	-	1,960	1,960	3,960	3,920
Penith LGA	Fatigue Related Crashes	ES	-	-	-	2,100	2,050
Penith LGA	Vulnerable Road Users	ES	-	-	-	1,291	-
Penith LGA	GLS (Graduated Licensing Scheme)	ES	-	-	-	317	2,107
Penith LGA	Campaigns Supporting Blackspot Application	ES	-	-	-	4,000	4,633
Penith LGA	Child Car Seat Checks	ES	-	-	-	4,000	3,731
Penith LGA	Toward Zero Road Toll	ES	-	-	-	2,000	-
Penith LGA	Helping Learners Drivers Become safer Drivers	ES	-	-	-	1,500	1,558
Penith Council	Integrated Parking Management System (IPMS)	ES	25,000	(8,600)	16,400	-	16,400
TOTAL TRAFFIC MANAGEMENT, PARKING & ROAD SAFETY			50,567		38,994		38,994
Waste & Resource Recovery							
Various	Biodegradable Bags - Purchase & Delivery	Waste	925,000	(202,361)	722,639	-	722,639
Penith LGA	E - Waste	Waste	180,000	(154,441)	25,559	-	25,559
Penith LGA	Measuring Deterrence and Amenity	Waste	19,560	(9,560)	10,000	-	10,000
Penith LGA	Operation Delta	Waste	-	-	-	0	0
Penith LGA	Small E Waste	Waste	10,000	(10,436)	(436)	-	(436)
Penith	Waste Strategy & Contract Development	Waste	500,000	24,895	524,895	-	524,895
Penith LGA	Hard Waste Assessment	Waste	221,465	(4,662)	216,803	-	216,803
Penith LGA	Waste Planning	Waste	142,220	(20,743)	121,477	-	121,477
Penith LGA	Penith Recycling Drop Off	Waste	19,558	(5,558)	14,000	-	14,000
Penith LGA	Place Management and Waste Partnership	Waste	60,000	(51,092)	8,908	-	8,908
Penith LGA	Community Recycling Centre Education	Waste	30,000	(5,126)	24,874	-	24,874
Penith LGA	CRM Waste Services	Waste	-	25,269	25,269	-	25,269
TOTAL WASTE & RESOURCE RECOVERY			2,107,803		1,693,988		1,693,988
Workforce and Organisational Development							
Various	Corporate Training Budget	WD	206,671	1,425	208,096	206,671	208,097
Various	Skills & Knowledge Assessment Process	WD	14	-	14	-	14
Penith Council	Management & Leadership Development Prog	WD	50,000	(26,307)	23,693	-	23,693
Penith Council	Traineeship Program	WD	39,000	(37,319)	1,681	-	1,680
Penith Council	Performance Management System	WD	56,604	(4,721)	51,883	-	51,883
Penith LGA	Empower iCloud 5 Solution	WD	29,700	12,617	42,317	-	42,318
Penith LGA	eRecruitment Onboarding and Succession Planning System	WD	148,060	20,941	169,001	-	169,001
Penith LGA	Make your Mark	WD	3,834	11,373	15,207	-	15,208

PROJECTS PROGRESS REPORT

For the Period to 30 June 2018

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penitith Council	eLearning Management System	WD	76,500	(2,874)	73,626	-	73,626
	TOTAL WORKFORCE AND ORGANISATIONAL DEVELOPMENT		610,383	585,518	585,520		
	TOTAL OPERATING PROJECTS		26,959,325	22,183,217	22,183,219		

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)
Hix Electrical & Data Services	RFT17/18-13	Shepherd Street Sports Field Lighting Stage 2	\$ 137,924	30-Apr-2018	30-Apr-2019	Single Use Contract	Y
Rapid Map Services Pty Ltd	RFT17/18-15	Provision of Drainage Asset Inventory Data Collection	\$ 180,500	07-May-2018	07-May-2019	Single Use Contract	Y
Land & Marine OE Pty Ltd	RFT17/18-16	Construction of Tench Boat Ramp	\$ 5,815,475	23-May-2018	23-May-2019	Single Use Contract	Y
GHD Pty Ltd	RFT17/18-17	Design Services for Soper Place	\$ 204,750	30-May-2018	30-May-2019	Single Use Contract	Y
Farley Pools Australia Pty Ltd	RFT17/18-18	Splash Pad Installation at Ripples	\$ 1,400,000	26-Apr-2018	26-Apr-2019	Single Use Contract	Y
Delaney Civil Pty Ltd	RFT17/18-19	Northern Road Intersection Upgrade	\$ 3,084,492	08-Jun-2018	08-Jun-2019	Single Use Contract	Y
Ryan Wilkes Pty Ltd	RFT17/18-25	Mechanical Services at the Joan	\$ 389,761	21-Jun-2018	21-Jun-2019	Single Use Contract	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 included

CONSULTANCY & LEGAL EXPENSES

Budget review for the quarter ended 30 June 2018

Expense	YTD Expenditure (Actual \$)	Budgeted (Y/N)	Notes
Consultancies	8,859,468	Y	
Legal Fees	2,138,517	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	September 2017	December 2017	March 2018	June 2018
90%	55%	54%	46%	52%

CAPITAL BUDGET

Budget Review for the quarter ended

	(\$'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 United Funding	35,065	140	(163)	(6,329)	-	28,713	13,062	41,775	41,775	
Capital Grants & Contributions	11,988	4,720	1,276	(333)	-	17,650	(2,549)	15,102	15,102	
Internal Restrictions										
- Renewals	554	566	81	(167)	-	1,033	(119)	914	914	
- New Assets	3,481	3,147	(558)	270	7	6,347	(1,991)	4,357	4,357	
External Restrictions	2,564	1,628	-	(760)	-	3,432	354	3,786	3,786	
Other Capital Funding Sources										
- Loans	2,997	1,647	74	241	41	5,001	1,342	6,343	6,343	
Income from Sale of Assets										
- Plant & Equipment	1,427	216	(113)	(33)	-	1,497	(110)	1,386	1,386	
- Land & Buildings	3,606	-	-	(3,590)	-	16	(16)	-	-	
TOTAL CAPITAL FUNDING	61,682	12,063	597	(10,701)	48	63,690	9,973	73,662	73,662	
Capital Expenditure										
New Assets										
- Plant & Equipment	4,435	670	325	181	-	5,612	(1,491)	4,121	4,121	
- Land & Buildings	894	2,124	(660)	54	-	2,412	1,939	4,350	4,350	
- Roads, Bridges, Footpaths	22,262	2,717	(1)	(9,646)	7	15,339	11,005	26,344	26,344	
- Other Infrastructure	4,694	3,322	248	(15)	-	8,249	(1,391)	6,858	6,858	
- Library Books	660	(30)	-	-	-	630	(47)	583	583	
- Other	369	1,097	(296)	224	-	1,393	(332)	1,061	1,061	
Renewals										
- Plant & Equipment	134	55	55	(17)	-	226	(10)	216	216	
- Land & Buildings	9,179	2,677	183	(858)	41	11,222	1,638	12,860	12,860	
- Roads, Bridges, Footpaths	3,171	1,024	655	(274)	-	4,576	201	4,777	4,777	
- Other Infrastructure	4,034	(2,005)	66	(343)	-	1,752	(655)	1,097	1,097	
- Other	-	341	-	(7)	-	334	(148)	186	186	
Loan Repayments (principal)	11,850	72	22	-	-	11,944	(735)	11,209	11,209	
TOTAL CAPITAL EXPENDITURE	61,682	12,063	597	(10,701)	48	63,690	9,973	73,662	73,662	

CASH & INVESTMENTS

Budget Review for the quarter ended

	(\$'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)	18	2,023	-	35,248	1,098	36,347	36,347	
Restricted Contributions for Works	4,035	(527)	4,289	(1,566)	-	6,230	761	6,991	6,991	
Unexpended Grants	186	1,131	(64)	26	-	1,278	212	1,490	1,490	
Unexpended Loan Funds	4,647	(1,647)	(74)	2,959	(41)	5,844	(1,352)	4,492	4,492	
Other Externally Restricted	14,037	(317)	85	(12)	-	13,793	2,148	15,941	15,941	
Total Externally Restricted	58,521	(3,768)	4,254	3,430	(41)	62,393	2,867	65,261	65,261	
Internally Restricted										
Sinking Funds	-	-	-	-	-	-	-	-	-	
Internal Reserves	69,585	(8,462)	675	(1,299)	(5)	60,495	14,449	74,944	74,944	
Security Bonds & Deposits	7,596	335	606	565	143	9,245	-	9,245	9,245	
Total Internally Restricted	77,181	(8,127)	1,281	(734)	138	69,740	14,449	84,189	84,189	
Unrestricted										
Total Cash & Investments	131,927	19,851	(2,558)	(192)	5,042	154,070	-	154,070	154,070	

Cash & Investments cont'd

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 June 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.

Externally Restricted Assets	\$
S7.11 Development contributions	36,346,851
Restricted contributions for works	6,990,505
Unexpended grants	1,490,389
Unexpended loans	4,491,550
Other externally restricted	15,941,152

Internally Restricted Assets

Internal reserves	74,943,953
Security bonds and deposits	9,245,213

Unrestricted Invested Funds	4,619,988
	154,069,601

Cash:

Council's Cash Book and Bank Statements have been reconciled as at 30 June 2018.

Reconciliation:

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

	\$
Floating rate Notes Investment Group	27,213,235
Current Investment Group	3,023,874
Term Investment Group	123,500,000
	153,737,109
General Fund Bank Account	332,492
	154,069,601

INCOME & EXPENSE

Budget Review for the quarter ended

	(\$'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	148	675	-	-	143,270	404	143,674	143,674
User Fees & Charges	40,277	(572)	414	595	-	40,715	599	41,314	41,314	
Interest & Investment Revenue	2,994	22	(20)	162	-	3,159	804	3,963	3,963	
Other Revenues	4,969	996	540	260	6	6,771	983	7,754	7,754	
Grants & Contributions - Operating	39,449	(12,786)	860	(1,721)	-	25,802	(868)	24,934	24,935	
Grants & Contributions - Capital										
- Other	20,133	1,018	464	(9,826)	-	11,788	17,868	29,656	29,656	
- Contributions (\$94)	8,968	2,693	300	1,960	-	13,920	190	14,110	14,110	
Share of Interests in Joint Ventures	900	-	-	-	-	900	1,089	1,989	1,989	
Total Income from Continuing Operations	259,423	(7,914)	2,706	(7,896)	6	246,325	21,069	267,394	267,394	
Expenses										
Employee Costs	97,884	676	(238)	(1,231)	-	97,092	(3,921)	93,171	93,171	
Borrowing Costs	2,344	(92)	(34)	0	-	2,218	(109)	2,109	2,109	
Materials & Contracts	80,082	(12,955)	(4,155)	1,481	-	64,454	(27,556)	36,898	59,953	
Depreciation	25,419	(107)	-	-	-	25,312	1,730	27,043	27,043	
Legal Costs	570	-	320	-	-	890	(725)	165	136	
Consultants	5,223	3,526	(221)	(12)	-	8,516	20,667	29,183	6,158	
Other Expenses	14,377	907	1,348	55	4	16,691	704	17,396	17,396	
Share of Interests in Joint Ventures	850	-	-	-	-	850	423	1,273	1,273	
Total Expenses from Continuing Operations	226,751	(8,044)	(2,980)	294	4	216,024	(8,786)	207,239	207,239	
Net Gain/(Loss) from the Disposal of Assets	(486)	-	8	-	-	(478)	279	(199)	(199)	
Net Gain/(Loss) on Fair Value Adjustment	-	-	-	-	-	-	(36)	(36)	(36)	
Net Operating Result from Continuing Operations	32,187	129	5,686	(8,182)	2	29,823	30,097	59,920	59,920	
Net Operating Result before Capital Items	3,086	(3,581)	4,922	(315)	2	4,115	12,039	16,154	16,154	

INCOME & EXPENSE (by program)

Budget Review for the quarter ended

	(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Projected Budget	Actual YTD
Income									
Childrens Services	23,473	15	-	795	-	24,283	275	24,559	24,559
Planning and Advocacy	10,459	2,969	475	2,333	-	16,235	857	17,092	17,092
Community Facilities	1,626	317	-	3	-	1,946	(226)	1,719	1,719
Community Information and Events	2	-	85	-	-	87	28	115	115
Community Well Being	2,661	(187)	1	5	-	2,481	32	2,513	2,513
Corporate Finance	5,977	(401)	679	(7)	6	6,253	1,095	7,349	7,349
Corporate Governance	16	-	-	206	-	222	(7)	215	215
Corporate Support	36	-	-	(4)	-	32	(1)	32	32
Corporate Workforce	94	3	-	-	-	96	29	125	125
Development Applications	4,317	5	421	33	-	4,775	289	5,064	5,064
Environmental and Health Management	420	42	7	35	-	504	220	724	724
Libraries	805	2	52	(5)	-	854	(14)	840	840
Major Infrastructure Projects & Design	13,173	(9,539)	30	(1,692)	-	1,973	(271)	1,703	1,703
Public Spaces and Community Safety	513	3	40	(3)	-	553	174	727	727
Roads, Footpaths and Buildings	22,641	430	815	(9,162)	-	14,725	11,724	26,449	26,449
Sport and Recreation	10,250	(1,182)	145	(1,025)	-	8,188	(1,075)	7,113	7,113
Traffic, Parking and Drainage	2,667	3,021	(144)	187	-	5,731	(786)	4,945	4,945
Waste and Community Protection	35,283	695	95	(288)	-	35,784	463	36,248	36,248
Parks	65	297	-	(5)	-	357	1,820	2,177	2,177
Sustainability	78	(35)	(17)	43	-	69	(1)	68	68
General Revenue	124,868	(4,371)	24	655	-	121,177	6,441	127,618	127,618
Total Income from Continuing Operations	259,423	(7,914)	2,706	(7,896)	6	246,325	21,069	267,394	267,394
Expenses									
Childrens Services	24,079	669	67	63	-	24,878	352	25,231	25,231
Planning and Advocacy	6,219	182	(67)	(136)	-	6,199	(514)	5,684	5,684
Community Facilities	2,197	151	(3)	6	-	2,351	(47)	2,304	2,304
Community Information and Events	5,446	474	134	88	-	6,141	(406)	5,736	5,736

INCOME & EXPENSE (by program)

Budget Review for the quarter ended

	(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Projected Budget	Actual YTD
Community Well Being	6,425	155	(2)	(23)	4	6,559	(293)	6,266	6,266
Corporate Finance	18,183	283	513	(269)	-	18,709	(4,071)	14,639	14,639
Corporate Governance	5,236	32	17	538	-	5,823	(12)	5,811	5,811
Corporate Support	1,922	74	111	21	-	2,127	301	2,428	2,428
Corporate Workforce	3,004	196	(116)	38	-	3,122	4	3,126	3,126
Development Applications	8,576	(16)	302	193	-	9,054	(617)	8,438	8,438
Environmental and Health Management	3,314	81	9	6	-	3,410	(373)	3,037	3,037
Libraries	6,917	(124)	8	(2)	-	6,799	(91)	6,709	6,709
Major Infrastructure Projects & Design	17,541	(9,815)	(3,803)	(41)	-	3,882	(693)	3,189	3,189
Public Spaces and Community Safety	15,613	(153)	40	(897)	-	14,603	(2,627)	11,976	11,976
Roads, Footpaths and Buildings	35,072	42	270	513	-	35,896	1,944	37,840	37,840
Sport and Recreation	8,814	89	28	(147)	-	8,784	(246)	8,538	8,538
Strategic Planning	504	38	-	(10)	-	532	(55)	478	478
Traffic, Parking and Drainage	4,403	19	(131)	(16)	-	4,275	(632)	3,643	3,643
Waste and Community Protection	36,998	253	10	99	-	37,360	(2,244)	35,116	35,116
Parks	15,710	(687)	(407)	278	-	14,894	1,554	16,448	16,448
Sustainability	578	2	53	(9)	-	624	(22)	602	602
Total Expenses from Continuing Operations	226,751	(8,055)	(2,969)	294	4	216,024	(8,786)	207,239	207,239
Net Gain/(Loss) from the Disposal of Assets	(486)	-	-	8	-	(478)	279	(199)	(199)
Net Gain/(Loss) on Fair Value Adjustment	-	-	-	-	-	-	(36)	(36)	(36)
Net Operating Result from Continuing Operations	32,187	141	5,674	(8,182)	2	29,823	30,097	59,920	59,920

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	(TIS) إذا لم يكن بإمكانك قراءة النص أعلاه، الرجاء الاتصال بخدمات الترجمة الفورية الهاتفية على الرقم 131 450 والطلب منهم الاتصال بدورهم مجلس مدينة بنريث نيابة عنك على الرقم 4732 7777 (02). أو يمكنك الحضور إلى المجلس وطلب ترتيب مترجم فوري لك.
CHINESE	如果您无法阅读这些文字，请致电 131 450 联系电话传译服务中心，请他们代您拨打 (02) 4732 7777 联系 Penrith 市议会。您也可以亲自到市议会来并要求获得口译服务。
GREEK	Αν δεν μπορείτε να το διαβάσετε αυτό, τηλεφωνήστε στην Τηλεφωνική Υπηρεσία Διερμηνέων στο 131 450 και ζητήστε τους να επικοινωνήσουν με το Δήμο Penrith (Penrith City Council) για λογαριασμό σας στον αριθμό (02) 4732 7777, ή ελάτε στη Δημαρχία και ζητήστε διερμηνέα.
HINDI	यदि आप इसे नहीं पढ़ पाते हैं, तो कृपया 131 450 पर टेलीफोन दुभाषणि सेवा से संपर्क करें और उनसे कहें कि आपकी ओर से पेनरथि सिटी काउंसलि से (02) 4732 7777 पर संपर्क करें। या आप काउंसलि आएँ और एक दुभाषणि की माँग करें।
ITALIAN	Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete.
MALTESE	Jekk ma tistax taqra dan, jekk jogħġbok, ikkuntattja lit-Telephone Interpreting Service fuq 131 450 u itlobhom biex jikkuntattjaw Penrith City Council f'ismek fuq (02) 4732 7777. Jew ejja l-Kunsill u itlob għal interpretu.
PERSIAN	اگر نمی توانید این مطلب را بخوانید، لطفاً به خدمات ترجمه تلفنی به شماره 131 450 زنگ بزنید و از آنان بخواهید با شورای شهر پنریث Penrith City Council به شماره (02) 4732 7777 همراه شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید.
SINGHALESE	ඔබට මෙය කිවිලෝ තොගකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන ස්වාධ (Telephone Interpreting Service) අංක ඔබ වෙනුවෙන් දුරකථන අංක (02) 4732 7777 අමතා යෙන්ම තගර සභාව (Penrith City Council) නා සිව්වන් තගර දෙන වෙත ඉමුව සිටින්න. නැතිනම් තගර සභාව වෙත එම්හි භාෂා රැක්වන්න ලබන දෙන ඉමුව සිටින්න.
TAMIL	இதை உங்களால் வாகிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு சேவையை 131 450 எனும் இலக்கத்தில் அழைத்து 'பென்ரித் நகரவையுடன் (02) 4732 7777 எனும் இலக்கத்தில் உங்கள் சார்பாக தொடர்பு கொள்ளுமாறு கேள்வங்கள். அல்லது நகரவைக்கு விஜயம் செய்து உரைபெயர்ப்பாளர் ஒருவர் வேண்டுமெனக் கேள்வங்கள்.
VIETNAMESE	Nếu quý vị không thể đọc được thông tin này, xin liên lạc Dịch Vụ Thông Dịch Qua Điện Thoại ở số 131 450 và yêu cầu họ thay mặt quý vị liên lạc với Hội Đồng Thành Phố Penrith ở số (02) 4732 7777. Hoặc hãy tới Hội Đồng và yêu cầu có thông dịch viên.

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