

DRAFT



# 2024-25

Operational

Plan







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## Statement of Recognition

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

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

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

## About this document

This document, Council's 2024-25 Operational Plan, sets out our role in delivering the five Outcomes our community told us will improve Penrith as a place to live, work and visit over the next 12 months. This document should be read in conjunction with our 2022-26 Delivery Program.

The 2024-25 Operational Plan provides details of specific actions and projects we plan to deliver during the next 12 months (1 July 2024 – 30 June 2025). These actions are listed under the relevant Principal Activity, Strategy and Community Outcome.

This document also includes our 2024-25 Annual Budget.

We will report publicly on our progress against our 2024-25 Operational Plan every six months through our Organisational Performance Report, to make sure we stay on track.



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## A message from

## the General Manager



I am pleased to present Penrith City Council's 2024-25 Operational Plan.

This plan is the third of our four-year Delivery Program (2022-26) and builds on the work that Council delivered throughout the 2023-24 Financial Year.

It outlines the actions and projects that Council will deliver over the next 12 months, linking back to our principal activities identified in our four-year Delivery Program.

It is an exciting time for the City of Penrith. Our region is undergoing a major transformation that is creating more local jobs and vibrant places, better transport, improved access and safety, as well as enhancements to help protect our environment.

Our vision is to create a more connected, thriving, inclusive City that blends cosmopolitan living with our natural beauty and resources, to make Penrith the most liveable city in NSW.

I am proud of the innovative projects and programs being delivered across the organisation that are working to transform our region in a balanced, sustainable and considered way.

With accountability at the heart of what we do, our progress will be reported to the community in six months' time, as we remain aligned to our delivery program and our community's aspirations for our City.

I look forward to continuing our work in realising the vision for Penrith as a vibrant place to live, work, visit and enjoy.

To find out more about Council's current and future projects, and how you can have your say in our City's future, visit [penrith.city](http://penrith.city) and [yoursaypenrith.com.au](http://yoursaypenrith.com.au) and follow us on Facebook and X.

**Andrew Moore**  
General Manager



## Our Mission

### We will...

Deliver the services, facilities and infrastructure that our community needs

Maintain our long term financial sustainability

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

Provide an excellent customer experience to everyone who contacts us

Value and engage our staff

## Our Values

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

### Our Values and Behaviours are:

We show respect

We are accountable

We encourage innovation

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



## Our Customer Promise

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



### BE PROACTIVE

We will be friendly, professional and show initiative.



### KEEP IT SIMPLE

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



### BUILD RESPECTFUL RELATIONSHIPS

We value relationships and diversity. We will respect your individual situation.



### LISTEN AND RESPOND

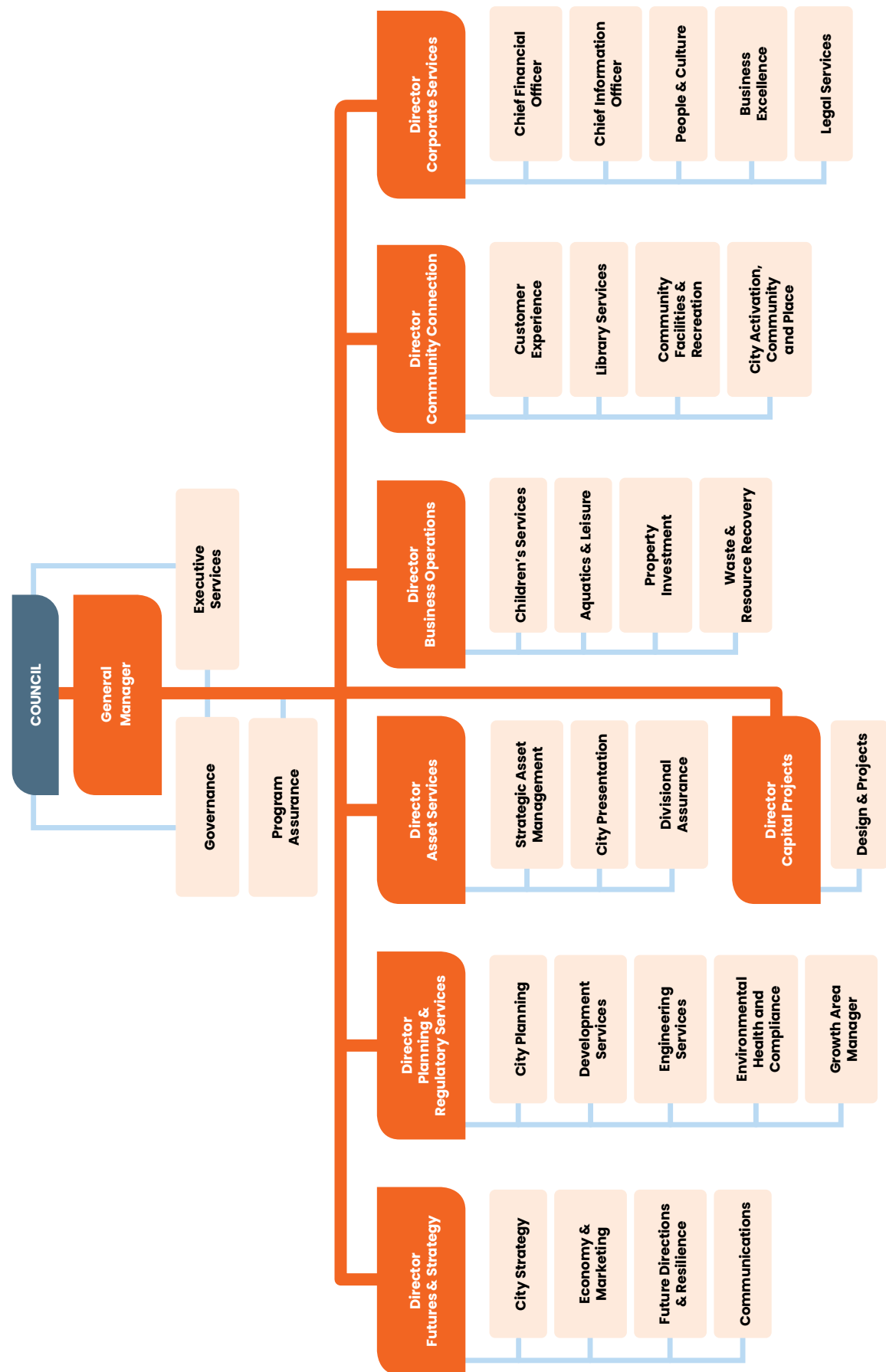
We will listen to you and seek to understand your needs. We will be honest, accountable and follow through, so you know what to expect and when.

## Community Vision

Our regional city is inclusive and prosperous and offers the best in urban living and a sustainable rural environment.



# Organisational Structure 2024



Executive Leadership Team

## Our 2024-25 Actions

### How to read this section

This section of this document, the 2024-25 Penrith City Council Operational Plan, provides the details of specific actions and projects that Council will undertake in the next 12 months (1 July 2024 - 30 June 2025). These actions are listed under the relevant Principal Activity, Strategy and Community Outcome.

Council will report on the action's progress in the six monthly Organisational Performance Report.

Community Outcome	Council's Business Unit responsible for delivery	Strategy
<b>OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT</b>		
ACTION DETAILS	MEASURE	TARGET (if applicable) RESPONSIBILITY
Strategy 1.1 Green the landscape, provide more shade and protect biodiversity		
<b>1.1.1 DELIVER PROGRAMS THAT HELP IMPROVE OUR CITY'S NATURAL ENVIRONMENT, INCLUDING SIGNIFICANT NATIVE ROADSIDE VEGETATION.</b>		
1.1.1a Complete Council's annual Arbovirus Surveillance Program to help protect the safety of our community	• % of sampling completed during the mosquito season as advised by NSW Health	100% Environmental Health
1.1.1b Assess all Vegetation Management Permits (Tree Removal/Pruning Applications) to ensure applicants comply with tree management legislation and minimise unlawful impact on tree management	• % of Vegetation Permit Applications are assessed, and determinations issued within 28 days (excluding STC days)	100% Environmental Health
1.1.1c Develop a new Biodiversity Strategy to help residents comply with biodiversity and environmental legislation, protect the biodiversity values of Penrith for our community and minimise unlawful impact on biodiversity and the environment	• New strategy is developed • % of Biodiversity initiatives are implemented within planned timeframes and budget	Jun 2025 100% Environmental Health
<b>1.1.2 IMPROVE OUR NATURAL AREAS, PARKS AND PUBLIC SPACES</b>		
1.1.2a Complete programmed bush regeneration projects for the year to maintain and improve the natural areas of the city	• % of planned bush regeneration projects completed	100% Nursery Operations and Bushcare

**OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 1.1 Green the landscape, provide more shade and protect biodiversity

**1.1.1 DELIVER PROGRAMS THAT HELP IMPROVE OUR CITY'S NATURAL ENVIRONMENT, INCLUDING SIGNIFICANT NATIVE ROADSIDE VEGETATION.**

1.1.1a	Complete Council's annual Arbovirus Surveillance Program to help protect the safety of our community	• % of sampling completed during the mosquito season as advised by NSW Health	100%	Environmental Health
1.1.1b	Assess all Vegetation Management Permits (Tree Removal/Pruning Applications) to ensure applicants comply with tree management legislation and minimise unlawful impact on tree management	• % of Vegetation Permit Applications are assessed, and determinations issued within 28 days (excluding STC days)	100%	Environmental Health
1.1.1c	Develop a new Biodiversity Strategy to help residents comply with biodiversity and environmental legislation, protect the biodiversity values of Penrith for our community and minimise unlawful impact on biodiversity and the environment	• New strategy is developed • % of Biodiversity initiatives are implemented within planned timeframes and budget	Jun 2025 100%	Environmental Health

**1.1.2 IMPROVE OUR NATURAL AREAS, PARKS AND PUBLIC SPACES**

1.1.2a	Complete programmed bush regeneration projects for the year to maintain and improve the natural areas of the city	• % of planned bush regeneration projects completed	100%	Nursery Operations and Bushcare
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Strategy 1.2 Strengthen sustainability and climate resilience

**1.2.1 IDENTIFY, SUPPORT, DEVELOP AND DELIVER INITIATIVES TO RESPOND TO A CHANGING CLIMATE (INCLUDING COOLING THE CITY AND RESILIENCE INITIATIVES)**

1.2.1a	Deliver, facilitate and/or support Cooling the City Initiatives, including the Adopt-A-Tree Program (RPAP) to create a greener, cooler city that will address urban heat challenges and improve the liveability of our community	Number of initiatives delivered	2	Sustainability & Resilience
1.2.1b	Implement the Circular Economy Roadmap (RPAP) to increase resource efficiency, reduce waste and work towards regenerating our natural systems	Number of initiatives delivered	2	Sustainability & Resilience

**OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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**1.2.2 HELP OUR RESIDENTS AND BUSINESSES UNDERSTAND HOW THEY CAN INCREASE RESOURCE RECOVERY, REDUCE WASTE AND REDUCE CARBON FOOTPRINT**

1.2.2a	Increase targeted waste and recycling stream options available to residents and businesses to increase diversion rate from landfill	Landfill diversion rate	65%	Waste and Resource Recovery
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**1.2.3 MANAGE THE RISK TO AND IMPACT ON LIFE AND PROPERTY FROM THE EXISTING AND POTENTIAL FUTURE USE OF THE FLOODPLAIN**

1.2.3a	Progress the: • Emu Plains Floodplain Risk Management Study and Plan • Rickabys Creek Catchment Flood Study • Oxley Park levee (investigation and detailed design) to provide a contemporary floodplain management framework	Meet the adopted milestones and funding targets (across all projects) as prescribed within the project work plan and funding agreement	100%	Floodplain and Stormwater Management
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**1.2.4 PROVIDE ADVICE ON FLOODPLAIN AND STORMWATER MANAGEMENT**

1.2.4a	Administer Council's Floodplain Management Committee and Floodplain Management Working Party to ensure compliance with Floodplain Management Manual	• Council's Floodplain Management Committee operates in accordance with the NSW Floodplain Management Manual and meets quarterly throughout the year	100%	Floodplain and Stormwater Management
1.2.4b	Provide strategic and technical advice to planning and development related matters to ensure developments are consistent with Council and State Flood Policy	• % of accurate advice provided within agreed service level targets and response times.	100%	Floodplain and Stormwater Management

Strategy 1.3 Minimise the impacts of waste and pollution

**1.3.1 COLLABORATIVELY MANAGE ILLEGAL DUMPING ACROSS WESTERN SYDNEY (RID SQUAD)**

1.3.1a	Respond to all illegal dumping incidents within timeframes under our Compliance and Enforcement policy	% of incidents responded to within 5 business days	95%	Regional Illegal Dumping (RID)
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**1.3.2 MANAGE RESOURCE RECOVERY AND WASTE COLLECTION SERVICES**

1.3.2a	Offer sustainable resource recovery service options to the community and commercial sector to promote a clean and healthy community and contribute to the circular economy	Number of service options provided	N/A	Waste and Resource Recovery
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**OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>1.3.3 GUIDE LANDHOLDERS TOWARDS SUSTAINABLE ON-SITE MANAGEMENT OF SEWAGE AND WASTEWATER TO PROTECT AND ENHANCE THE QUALITY OF PUBLIC HEALTH AND THE ENVIRONMENT WITHIN THE CITY</b>			
1.3.3a Complete Council's annual On-site Sewage Management Program to help residents comply with environmental health legislation, protect the safety of our community and minimise impact on the environment	<ul style="list-style-type: none"> <li>• % of approval renewals for registered existing OSSM systems are issued prior to expiry</li> <li>• % of new installation applications for OSSM systems are assessed and determinations issued</li> </ul>	100%	Environmental Health
1.3.3b We will develop a Stormwater Improvement Strategy to protect the water management values of Penrith for our community and minimise impact on water management and the environment	<ul style="list-style-type: none"> <li>• New strategy is developed</li> <li>• % of Stormwater projects are completed within planned timeframes and budget</li> </ul>	100%	Environmental Health



**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
Strategy 2.1 Build and support community resilience to adapt to changing circumstances			
<b>2.1.1 WORK WITH LOCAL COMMUNITIES TO IDENTIFY PRIORITY ISSUES IN THEIR AREA AND BUILD LOCAL RESILIENCE</b>			
2.1.1a Deliver the annual Village Café program to support a healthy and connected community	<ul style="list-style-type: none"> <li>• Number of sessions held</li> <li>• Average number of attendees</li> <li>• % of participants satisfied with sessions</li> </ul>	33 N/A 80%	Community Resilience
2.1.1b Deliver identified actions in the Disability Inclusion Action Plan to support an inclusive and connected community	<ul style="list-style-type: none"> <li>• Number of actions delivered</li> </ul>	N/A	Community Resilience
<b>2.1.2 DEVELOP EFFECTIVE STRATEGIES THAT RESPOND TO THE IMPACTS OF GROWTH, REDEVELOPMENT AND CHANGE IN OUR COMMUNITY</b>			
2.1.2a Develop a Community and Cultural Facilities Strategy to respond to impacts of growth and new opportunities	<ul style="list-style-type: none"> <li>• Strategy developed according to agreed timeframe and scope</li> </ul>	Jun 2025	Social Strategy
2.1.2b Develop a Community Tenancy Policy and Subsidised Spaces Program to support local community groups and organisations	<ul style="list-style-type: none"> <li>• Policy and program developed according to agreed timeframe and scope</li> </ul>	Jun 2025	Social Strategy
2.1.2c Update the Events Strategy to support a vibrant and connected community and respond to new opportunities	<ul style="list-style-type: none"> <li>• Strategy updated by agreed timeframe and scope</li> </ul>	Jun 2025	Social Strategy
2.1.2d Commence development of a Social Sustainability Strategy to support a socially just Penrith and city for all	<ul style="list-style-type: none"> <li>• Project plan developed and strategy development commenced</li> </ul>	Jun 2025	Social Strategy
2.1.2e Deliver actions in endorsed Council strategies that respond to community priorities, the impacts of growth and new opportunities including:	<ul style="list-style-type: none"> <li>• Number of actions delivered</li> <li>• Affordable Housing Strategy and Action Plan</li> <li>• Multicultural Action Plan</li> <li>• Youth Action Plan</li> </ul>	N/A	Community Resilience
<b>2.1.3 ENGAGE WITH OUR COMMUNITY ON RESOURCE EFFICIENCY AND TO IMPROVE RESILIENCE</b>			
2.1.3a Engage with the community to promote and inform on sustainability options through:	<ul style="list-style-type: none"> <li>• Number of campaigns and events delivered</li> <li>• e-news</li> <li>• social media campaigns</li> <li>• events</li> <li>• delivery of sustainability programs (RPAP)</li> </ul>	N/A	Sustainability & Resilience

**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 2.2 Enhance community wellbeing, safety and neighbourhood amenity

**2.2.1 WORK IN PARTNERSHIP TO SUPPORT THE REVITALISATION OF THE PENRITH, ST MARYS AND KINGSWOOD CENTRES**

2.2.1a	Develop and implement strategic place making activations that support the revitalisation of Penrith, St Mary's and Kingswood Town Centres	<ul style="list-style-type: none"> <li>• Number of activations</li> <li>• Number of participants</li> </ul>	10 N/A	Place and Activations
2.2.1b	Develop a City Park Activation Plan to support activation and visitation to the Penrith CBD	<ul style="list-style-type: none"> <li>• Plan developed according to agreed timeframe and scope</li> </ul>	Jun 2025	Place and Activations

**2.2.2 WORK WITH GOVERNMENT AND COMMUNITY ORGANISATIONS TO ADDRESS LOCAL ISSUES AND IMPROVE THE CAPACITY AND SOCIAL WELLBEING OF THE COMMUNITY**

2.2.2a	Develop and deliver an annual Community Sector Training and Development program to support strong and effective local services	<ul style="list-style-type: none"> <li>• Number of training sessions delivered</li> <li>• Number of community services participating</li> <li>• % of participants satisfied with training</li> </ul>	6 N/A 80%	Community Resilience
2.2.2b	Deliver grant funding through the Community Funding Program to address local issues and community needs	<ul style="list-style-type: none"> <li>• Number of grants issued</li> <li>• Number of community organisations/groups supported</li> <li>• Amount of community funding provided</li> </ul>	N/A N/A N/A	Community Resilience

**2.2.3 WORK WITH PARTNERS TO DEVELOP AND INTEGRATE STRATEGIES THAT STRENGTHEN OUR COMMUNITY**

2.2.3a	Develop and deliver engagement programs to identify local needs and support actions in key neighbourhoods that build strong connected communities	<ul style="list-style-type: none"> <li>• Number of community engagement activities</li> <li>• Number of participants</li> </ul>	6 N/A	Community Resilience
2.2.3b	Work in partnership to deliver actions identified in the Resilient Penrith Action Plan to support a more resilient Penrith community	<ul style="list-style-type: none"> <li>• Number of actions/tasks delivered in collaboration</li> </ul>	N/A	Community Resilience

**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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**2.2.4 WORK WITH COMMUNITY AND PARTNERS TO FOSTER A SAFE AND WELCOMING CITY**

2.2.4a	Deliver actions in the Community Safety Plan to support a safe, welcoming and vibrant community	<ul style="list-style-type: none"> <li>• Number of actions delivered</li> </ul>	N/A	Community Resilience
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**2.2.5 HELP PROMOTE RESPONSIBLE PET OWNERSHIP**

2.2.5a	Deliver educational programs around responsible pet ownership	<ul style="list-style-type: none"> <li>• Number of programs run</li> </ul>	12	Animal Services
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**2.2.6 PROVIDE ADVICE AND HELP PROTECT AND IMPROVE THE HEALTH OF OUR COMMUNITY**

2.2.6a	Complete Council's annual Food Safety Program to help businesses comply with food safety legislation and protect the safety of our community	<ul style="list-style-type: none"> <li>• % of all registered businesses inspected during the year</li> </ul>	100%	Environmental Health
2.2.6b	Complete Council's annual Public Swimming Pools and Splashparks Program to help businesses comply with public health legislation and protect the safety of our community	<ul style="list-style-type: none"> <li>• % of all public swimming pools and splashparks are inspected during the year</li> </ul>	100%	Environmental Health
2.2.6c	Complete Council's annual Recreational Water Monitoring Program to help our community make an informed decision about when and how they use the Nepean River recreationally	<ul style="list-style-type: none"> <li>• % of sampling completed at five sites on a weekly basis during swimming season</li> </ul>	100%	Environmental Health
2.2.6d	Complete Council's annual Regulated System Program (Legionella Safety) to help businesses comply with public health legislation and protect the safety of our community	<ul style="list-style-type: none"> <li>• % of registered businesses with regulated systems are inspected during the year</li> </ul>	100%	Environmental Health
2.2.6e	Complete Council's annual Skin Penetration Premises Inspections to help businesses comply with public health legislation and protect the safety of our community	<ul style="list-style-type: none"> <li>• % of registered skin penetration businesses are inspected during the year</li> </ul>	100%	Environmental Health



**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>2.2.7 ENSURE BUILDINGS CONSTRUCTED ARE SAFE AND HEALTHY</b>			
2.2.7a Undertake building certification assessments to meet legislative requirements	• Average timeframe to Issue class 1 and 10 certifications	<50 days	Certification
2.2.7b Respond to fire safety complaints in a timely manner to meet legislative requirements	• Average response time to complaints	<5 days	Fire Safety
<b>2.2.8 DELIVER HEALTH, FITNESS AND AQUATIC SERVICES TO SUPPORT SOCIAL, HEALTH AND WELLBEING IN THE COMMUNITY</b>			
2.2.8a Develop and deliver an annual Community Sector Training and Development program to support strong and effective local services	<ul style="list-style-type: none"> <li>• % of members satisfied with facilities and services provided</li> <li>• Number of visitors</li> <li>• Number of memberships</li> </ul>	80%  N/A N/A	Aquatic and Leisure Services

Strategy 2.3 Plan for, deliver and improve community services

<b>2.3.1 DELIVER LIBRARY SERVICES THAT SUPPORT A VIBRANT, CONNECTED COMMUNITY</b>			
2.3.1a In line with the Library Services Strategy 2023-28 identify and explore opportunities to provide all community members with further access to mainstream and innovative technologies, including:	<ul style="list-style-type: none"> <li>• Staff training in set up and use of the 3D printers completed</li> <li>• Procedures and guidelines for use of the 3D printer developed for the public</li> <li>• Staff training in set up and use of the dispensers completed</li> <li>• Procedures for borrowing and using the smart device dispensers developed for the public</li> </ul>	Feb 2025  Feb 2025  Jun 2025  Jun 2025	Library Services
2.3.1b In line with the Library Services Strategy 2023-28 refresh and re-promote lifelong learning programs and activities trailing new options focused on maker-space type activities, the creative arts and skills development	<ul style="list-style-type: none"> <li>• Number of after school (STEAM) programs run</li> <li>• Number of activities to promote the use of the 3D printer run</li> </ul>	N/A  N/A	Library Services
2.3.1c In line with the Library Services Strategy 2023-28 update our Collection Development Guidelines to ensure the library collections continue to meet the diverse needs of all members of the community	• Collection Development Guidelines updated according to agreed timeframe and scope	May 2025	Library Services

**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>2.3.2 DELIVER HIGH QUALITY CHILDREN'S SERVICES</b>			
2.3.2a Provide learn to swim program for all young people enrolled in Preschool & OSHC Services as identified in the Children Services 2022-26 Strategic Plan	• Number of children completed the learn to swim program	100 children	Children Services
2.3.2b Secure Start Strong funding for Preschool and Long Day Care families aged 3-5 years as identified in the Children Services 2022-26 Strategic Plan	• % of 3 and 4 year old children enrolled in a Preschool or Long Day Care service have receive Start Strong Funding	100%	Children Services
2.3.2c Complete building works to Strauss Road Children's Centre	• Building works completed as planned	Jun 2025	Children Services
<b>2.3.3 PROVISION OF CEMETERIES TO ASSIST IN MEETING COMMUNITY NEEDS</b>			
2.3.3a Deliver Cemetery operations to ensure compliance with Cemeteries and Crematoria NSW Category 1 Licence Agreement requirements	• % compliance with Cemeteries and Crematoria NSW Category 1 Licence Agreement requirements	100%	Cemeteries

Strategy 2.4 Support and provide opportunities to participate in activities and events that celebrate our diversity, culture and creativity

<b>2.4.1 CONDUCT AND SUPPORT EVENTS THAT INCLUDE ALL MEMBERS OF OUR COMMUNITY</b>			
2.4.1a Develop a 24-hour Economy Strategy to supports vibrancy, and economic growth and development	• Strategy developed according to agreed timeframe and scope	Jun 2025	Place and Activations
2.4.1b Deliver the annual REAL Festival in accordance with the REAL Festival Strategy and 10 Year Action Plan	<ul style="list-style-type: none"> <li>• Number of attendees</li> <li>• % of participants satisfied with event</li> </ul>	35,000  50% Net promoter Score	Place and Activations
2.4.1c Deliver an Events Sponsorship Program to provide economic and social benefits for Penrith	<ul style="list-style-type: none"> <li>• Number of organisations sponsored</li> <li>• Amount of sponsorship funding provided</li> </ul>	N/A  N/A	Place and Activations

**2.4.2 SUPPORT AND IMPLEMENT INITIATIVES WHICH CONTRIBUTE TO CULTURE AND CREATIVITY ACROSS OUR CITY**

2.4.2a Deliver programmed actions in the Cultural Strategy and Action Plan	• No of actions delivered	N/A	Social Strategy
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**OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY, CREATIVE AND CONNECTED**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 2.5 Respect, engage and celebrate our diverse Aboriginal and Torres Strait Islander community, their rich heritage and continuing culture

**2.5.1 DEVELOP STRATEGIC PARTNERSHIPS WITH ABORIGINAL COMMUNITIES AND COMMUNITY SERVICE PROVIDERS TO HARNESS COLLECTIVE RESOURCES AND RESPOND TO COMMUNITY NEEDS**

2.5.1a	Develop a Reflect Reconciliation Action Plan to support Council's reconciliation journey and strengthen relationships with our First Nations community	• Action Plan developed according to agreed timeframe and scope	Jun 2025	First Nations Strategy
2.5.1b	Complete a review of Council's Statement of Recognition of Aboriginal and Torres Strait Islander People following community feedback	• Review completed according to agreed timeframe and scope	Jun 2025	First Nations Strategy
2.5.1c	Participate and collaborate with stakeholders in First Nations Caring for Country and in responding to community needs	• Number of collaborations supported	3	First Nations Strategy



**OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 3.1 Grow and support a thriving local economy

**3.1.1 ENHANCE AND GROW PENRITH'S ECONOMIC TRIANGLE**

3.1.1a	Develop an Investment Attraction Framework and plan with a focus on the six industry clusters identified in the EDS 2031	• Investment Attraction Framework document finalised	Jun 2025	City Economy and Marketing
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**3.1.2 FACILITATE AND PURSUE INVESTMENT LEADS BASED ON INDUSTRY SECTOR RESEARCH**

3.1.2a	Participate in the CSIRO Generation STEM (science, technology, engineering, mathematics) partnership to develop STEM skills and career pathways	• Number of schools participating • Number of events held	12 3	City Economy and Marketing
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**3.1.3 PROMOTE PENRITH AS A PLACE TO LIVE, VISIT AND WORK IN THROUGH CITY MARKETING AND ECONOMIC DEVELOPMENT INITIATIVES**

3.1.3a	Assist small and medium sized enterprises through the promotion of training opportunities to build capacity and resilience	• Number of training sessions held	6	City Economy and Marketing
3.1.3b	Partner with industry and government to promote employee job opportunities improve competitiveness of our local industries in the six-priority industry clusters	• Number of businesses participating	20	City Economy and Marketing

**3.1.4 FACILITATE OPPORTUNITIES TO INCREASE VISITATION TO PENRITH**

3.1.4a	Deliver an Accommodation Diversity Short-stay Accommodation and Hotel Investment demand and feasibility study to assess market demand for investment and encourage appropriate development to occur	• Study delivered as planned	Jun 2025	City Economy and Marketing
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**3.1.5 CREATE OPPORTUNITIES TO ENABLE CULTURAL AND ECONOMIC INTERNATIONAL RELATIONSHIPS FOR OUR EXISTING AND FUTURE COMMUNITY**

3.1.5a	Maintain and build relationships with our International Partner Cities through in-person and virtual delegations	• Number of delegations	N/A	City Economy and Marketing
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### OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 3.2 Undertake strategic planning that will ensure balanced growth and liveability

#### 3.2.1 ENSURE OUR STRATEGIC FRAMEWORK AND VISION ARE CONTEMPORARY AND INFORMS OUR LAND USE PLANNING AND ADVOCACY

3.2.1a Review and refine the Advocacy Strategy and Advocacy Priorities List to ensure they are contemporary and reflect Council's needs	• Advocacy Strategy and Advocacy Priorities List are reviewed and refined	Jun 2025	City Strategy
3.2.1b Finalise a Master Plan to provide a comprehensive land use framework for St Marys Town Centre	• Masterplan is finalised as planned	Jun 2025	City Strategy

#### 3.2.2 FACILITATE APPROPRIATE LAND USE OUTCOMES FOR OUR CITY THAT ARE CONSISTENT WITH OUR LOCAL STRATEGIC PLANNING STATEMENT

3.2.2a Assess and progress planning proposals in accordance with the requirements of the Environmental Planning and Assessment Act, 1979	• % of planning proposals progressed to finalisation in accordance with the Gateway Determination timeframes	80%	City Planning
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#### 3.2.3 INFLUENCE STATE PLANNING POLICIES AND LEGISLATION TO ENSURE IT RESPONDS TO OUR LAND USE VISION AND THE NEEDS OF OUR COMMUNITY

3.2.3a Respond and prepare submissions to new policies and legislation as required to ensure the needs of our community are considered	• Number of submissions made	N/A	City Planning
3.2.3b Contribute to the Master Planning process for the Aerotropolis to ensure Council and our communities needs are expressed	• % participation of Council in Technical Assurance Panel • Number of submissions made in response to draft Master Plans	100% N/A	City Planning

### OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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#### 3.2.4 ENSURE SERVICES, FACILITIES AND INFRASTRUCTURE MEET THE NEEDS OF A GROWING POPULATION THROUGH THE CONTRIBUTIONS FRAMEWORK

3.2.4a Advocate for the delivery of State infrastructure to support our growing communities	• Number of submissions made in response to state led precincts	N/A	City Planning
3.2.4b Develop and finalise Voluntary Planning Agreements (VPA) to deliver local infrastructure	• % of draft VPAs exhibited within 4 months of a planning proposal being endorsed for exhibition • % of VPAs executed prior to finalisation of related planning proposals (unless alternative mechanisms are in place)	80% 100%	City Planning

#### 3.2.5 PROVIDE ADVICE AND MAINTAIN A CONTEMPORARY PLANNING FRAMEWORK OF LAND USE AND STATUTORY PLANS

3.2.5a Review the Penrith LEP 2010 and DCP 2014 to implement strategic planning strategies endorsed by Council.	• LEP and DCP are reviewed in accordance with the Local Strategic Planning Statement (LSPS)	N/A	City Planning
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#### 3.2.6 FACILITATE AND PLAN FOR HOUSING DIVERSITY AND LIVEABILITY

3.2.6a Progress implementation of Council's Affordable Housing Strategy and Action Plan 2023-2024	• % of affordable housing provisions are considered in new Growth Areas	100%	City Planning
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#### 3.2.7 GUIDE SUSTAINABLE QUALITY DEVELOPMENT OUTCOMES FOR THE COMMUNITY THROUGH EXPERT ADVICE, TRANSPARENT, EFFICIENT ASSESSMENT, POLICY INPUT AND CONTINUOUS IMPROVEMENT

3.2.7a Assess and determine Development Applications (DA) in a timely manner to meet statutory requirements	• Overall average DA determination timeframe • Average minor DA determination timeframe	<100 days <50 days	Development Assessment
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### OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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#### 3.2.8 HELP MINIMISE IMPACTS ON THE ENVIRONMENT FROM UNAUTHORISED ACTIVITIES

3.2.8a Undertake investigations of premises to reduce the impact of unlawful activity on the community and the environment	• Average number of investigations completed per month	70	Development Compliance
3.2.8b Undertake inspections of construction sites and developments to ensure compliance with development approval and minimise impacts on community	• Average number of investigations completed per month	30	Development Compliance

#### 3.2.9 ENSURE PRIVATELY OWNED SWIMMING POOLS ARE SAFE AND HEALTHY

3.2.9a Undertake inspections of residential premises containing swimming pools to ensure safety and compliance with legislation.	• Average number of investigations completed per month	60	Development Compliance
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Strategy 3.3 Work with partners to develop plans that support the needs and interests of our community

#### 3.3.1 SUPPORT AND INFLUENCE TRI-GOVERNMENT STRATEGIC PLANNING IN THE WESTERN PARKLAND CITY BY RESPONDING TO THE CITY DEAL COMMITMENTS

3.3.1a Continue to collaborate the development of planning strategies for the Western Parkland City through partnerships to support and influence the work of Government	• Number of activities we participated in related to the Western Parkland City	N/A	City Strategy
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#### 3.3.2 WORK WITH GOVERNMENT TO DEVELOP STRATEGIC PLANS FOR PRIORITY PRECINCTS WITHIN THE GREATER PENRITH TO EASTERN CREEK GROWTH AREA

All elements of this Principal Activity have been completed and there are no actions to be delivered in 2024-25

#### 3.3.3 SUPPORT THE WORK OF THE FEDERAL AND STATE GOVERNMENT IN DELIVERING SYDNEY METRO WESTERN SYDNEY AIRPORT IN TIME FOR THE OPENING OF THE WESTERN SYDNEY AIRPORT

3.3.3a Continue to support the delivery of the Western Sydney Metro and Western Sydney Airport	• Number of activities we participated in related to the delivery of the project	N/A	City Strategy
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#### 3.3.4 CERTIFY FUTURE PUBLIC ASSETS BEING DELIVERED AS PART OF DEVELOPMENT

3.3.4a Approval and certification of public civil assets being delivered through development to ensure Council procures compliant and quality assets	• % of accurate approvals issued within agreed service level targets and timeframes	100%	Development Engineering
3.3.4b Provide technical and strategic engineering advice in relation to release area planning to ensure civil infrastructure (roads, drainage etc) are well planned and delivered	• % of accurate advice provided within agreed service level targets and timeframes	100%	Development Engineering

### OUTCOME 4 - WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 4.1 Plan and manage sustainable transport infrastructure and networks to meet current and future community needs

#### 4.1.1 WORK WITH RELEVANT AUTHORITIES TO ENSURE ADEQUATE ARTERIAL ROAD INFRASTRUCTURE AND PUBLIC TRANSPORT SERVICES

4.1.1a Secure appropriate grant funding to address road safety and accident black spots across our local road network to improve the safety and efficiency of our local road network	• Number of projects funding secured for annually	3	Traffic Management, Parking and Road Safety
4.1.1b Advocate for improved active and public transport to ensure the community has access to alternative transportation	• Number of submissions to, and applications made for funding for active transport projects	N/A	Traffic Management, Parking and Road Safety

#### 4.1.2 IMPROVE THE AMENITY OF COUNCIL OWNED PUBLIC TRANSPORT ASSETS

4.1.2a Deliver the annual rolling Bus Shelter Renewal Program	• Number of new bus shelters installed	4	Civil Operations
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#### 4.1.3 HELP ENSURE EFFICIENT AND FAIR USE OF PARKING SPACES ACROSS THE CITY

4.1.3a Monitor the number of vehicles that have overstayed on Council owned parking spaces, to contribute to more availability of parking across our city	• % of parking sensor overstay offences processed per month	12%	Ranger Services
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#### 4.1.4 PROVIDE TECHNICAL ADVICE ON PARKING ISSUES AND PLAN FOR THE DELIVERY OF PARKING INFRASTRUCTURE

4.1.4a Provide timely and accurate advice to all manner of traffic and parking enquires to ensure appropriate parking management across the city	• % of accurate advice provided within agreed service level targets and timeframes	100%	Traffic Management, Parking and Road Safety
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## OUTCOME 4 – WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
Strategy 4.2 Plan for and maintain accessible, safe and high quality infrastructure			
<b>4.2.1 PROVIDE TECHNICAL ADVICE AND WORK COLLABORATIVELY WITH STAKEHOLDERS TO DEVELOPMENT AND IMPLEMENT ROAD SAFETY PROGRAMS</b>			
4.2.1a Advocate for improved road safety across the LGA (with a particular focus on local schools) to ensure a safe and efficient road network	• Number of road safety initiatives delivered	4	Traffic Management, Parking and Road Safety
<b>4.2.2 IMPROVE THE AMENITY OF THE CITY'S ROADS, PATHWAYS AND DRAINAGE NETWORK</b>			
4.2.2a Deliver the annual rolling Road Asset Renewal Program to help ensure a safer road network in our city	• Road pavement resurfaced (sqm)	N/A	Civil Operations
4.2.2b Deliver the annual rolling Footpath and Shared Pathway Program to help improve pedestrian accessibility	• Footpath constructed (km)	N/A	Civil Operations
	• Shared path constructed (km)	N/A	
4.2.2c Deliver the annual program of maintenance on Council's drainage infrastructure to help ensure a safer road network in our city	• Amount of waste removed (Tonnes)	N/A	Civil Operations
4.2.2d Deliver construction of traffic facilities and associated street lighting to improve safety on our road network	• Number of traffic facilities constructed	N/A	Civil Operations
<b>4.2.3 DESIGN AND DELIVER COUNCIL'S MAJOR CAPITAL PROJECTS</b>			
4.2.3a Complete the Great River Walk with the provision of a shared pathway connection	• Project delivered on time, within budget and scope	Nov 2024	Design and Projects
4.2.3b Progress the Dunheved Road Upgrade Project	• Project progressing on time, within budget and scope	N/A	Design and Projects
4.2.3c Manage the City Park defect liability period	• Period managed successfully	Dec 2024	Design and Projects
4.2.3d Complete the Gipps Street Recreation Precinct Project	• Project delivered on time, within budget and	Jul 2024	Design and Projects
4.2.3e Complete the Regatta Park Precinct Project	• Project delivered on time, within budget and scope	Jul 2024	Design and Projects

## OUTCOME 4 – WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
Strategy 4.3 Plan for, maintain and provide spaces and facilities that support opportunities for people to participate in recreational activities			
<b>4.3.1 MANAGE AND FACILITATE THE USE OF COMMUNITY, SPORT, RECREATION AND OPEN SPACE FACILITIES</b>			
4.3.1a Continued management of community facilities to ensure hirer needs and expectations are met	• % of contract performance measures are adhered to	100%	Community Facilities and Recreation Operations
4.3.1b Implement new Venue Booking management system to help ensure a more efficient method of managing venue hire	• Booking system is implemented and available to the community	December 2024	Community Facilities and Recreation Operations
<b>4.3.2 PLAN FOR COMMUNITY FACILITY, SPORT, RECREATION, PLAY, OPEN SPACE INFRASTRUCTURE PROVISION AND SUPPORT PROJECT DELIVERY</b>			
4.3.2a Deliver sport, recreation, play and open space grant funded projects in accordance with the terms of the funding agreements and contributing to the outcomes of the Sport and Recreation Strategy	• % of grant funded milestone reports completed and submitted	100%	Community Facilities and Recreation Planning
<b>4.3.3 IMPROVE THE AMENITY OF THE CITY'S SPORTSGROUNDS, PARKS AND OPEN SPACES</b>			
4.3.3a Ensure our open spaces, parks and sportsgrounds are safe and well maintained to enable access and enjoyment for our community	• % reduction of complaints received on previous year about our sportsgrounds, parks, and open spaces	5% reduction on previous year	Parks, Sportsgrounds and Open Space Maintenance
Strategy 4.4 Ensure our public places are clean, safe, shaded, secure and accessible			
<b>4.4.1 IMPROVE THE AMENITY OF THE CITY'S PUBLIC SPACES</b>			
4.4.1a Ensure our public spaces are safe and well maintained to enable access and enjoyment for our community	• Number of injuries recorded on Council public spaces by staff, contractors, or the community	Zero	Public Space and Building Maintenance
<b>4.4.2 HELP MAKE OUR PUBLIC SPACES AND COMMUNITY FACILITIES SAFE AND PLEASANT PLACES TO BE</b>			
4.4.2a Conduct regular compliance campaigns for illegal signage and abandoned shopping trolleys	• Number of campaigns per month	1	Ranger Services

## OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 5.1 Communicate effectively with the community about the programs and services provided by council

### 5.1.1 ENSURE OUR COMMUNITY IS ACTIVELY INFORMED ABOUT COUNCIL'S NEWS AND ACTIVITIES

5.1.1a	Undertake communication campaigns for Council's major projects and programs to promote the work of Council and community activations	<ul style="list-style-type: none"> <li>Effectiveness of campaigns through various channels (media, social media, community feedback)</li> </ul>	N/A	Communications
5.1.1b	Produce 4 quarterly "Our Place" community news brochure/magazine to ensure our community is informed about Council, our events and programs, and lifestyle	<ul style="list-style-type: none"> <li>Number of editions per year</li> </ul>	4	Communications

### 5.1.2 PROVIDE A QUALITY CUSTOMER EXPERIENCE THROUGH THE CONTACT CENTRE AND FRONT COUNTER IN LINE WITH THE CUSTOMER PROMISE

5.1.2a	Ensure continuous quality improvement across all contact centre channels to help ensure we keep our customer promise	<ul style="list-style-type: none"> <li>% Customer Satisfaction (CSAT) after-call survey score.</li> <li>% Front counter mystery shopping score.</li> <li>% Phone call quality assurance score</li> </ul>	85% 85% 85%	Customer Experience
5.1.2b	Monitor trends across all contact centre channels to identify and address any gaps to help ensure we keep our customer promise	<ul style="list-style-type: none"> <li>Average speed of answer</li> <li>% of accurate receipting at front counter</li> <li>Inbound Service Level - % of calls answered in 2 minutes</li> </ul>	75 seconds 90% 80%	Customer Experience

## OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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Strategy 5.2 Encourage community participation in collective decisions and initiatives

### 5.2.1 MANAGE COUNCIL'S COMMUNITY ENGAGEMENT FRAMEWORK

5.2.1a	Maintain Council's engagement guidelines and toolkit to ensure best practice when engaging the community	<ul style="list-style-type: none"> <li>% of staff that are aware of and have access to guidelines and toolkit</li> </ul>	100%	Corporate Strategy
5.2.1b	Review and revise the Community Engagement Strategy and Public Participation Plan to ensure it is current and meets IP&R requirements	<ul style="list-style-type: none"> <li>Community Engagement Strategy and Participation Plan is adopted by Council</li> </ul>	Dec 2024	Corporate Strategy

Strategy 5.3 Deliver an efficient, transparent and accountable service to the community

### 5.3.1 PROVIDE PROPERTY SERVICES AND MANAGE COMMUNITY AND COMMERCIAL REQUESTS FOR THE USE OF COUNCIL CONTROLLED LAND

5.3.1a	Accurately respond to requests for Property Services in a timely way to maintain and improve customer satisfaction	<ul style="list-style-type: none"> <li>% of requests progressed/completed within 10 business days of receipt</li> </ul>	90%	Property Solutions
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### 5.3.2 ENSURE COUNCIL'S INFORMATION TECHNOLOGY IS CONTEMPORARY AND MEETS THE NEEDS OF THE ORGANISATION AND THE COMMUNITY

5.3.2a	Keep Council's Cyber Security Posture strong and aligned to the Essential 8 and Cyber Security Guidelines to minimise the risk of Cyber-attacks, data breaches and other threats, protecting our reputation and resilience	<ul style="list-style-type: none"> <li>Number of Cyber Security Incidents</li> </ul>	Nil	Information Technology
5.3.2b	Implement the Customer Experience Transformation Technology Project - Booking and Venue Management to transform how the community engages and accesses Penrith City Councils (PCC) venues, facilities, and services	<ul style="list-style-type: none"> <li>Project delivered on time, within budget and scope</li> </ul>	Nov 2024	Information Technology



OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP			
ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>5.3.3 SUPPORT FINANCIAL SUSTAINABILITY THROUGH FINANCIAL PLANNING AND BUDGET MANAGEMENT AND PROVIDE ACCURATE REPORTING TO THE COMMUNITY</b>			
5.3.3a Deliver quarterly financial reporting obligations to ensure compliance with statutory requirements	• % of quarterly financial reporting requirements are completed and adopted within statutory and agreed timeframes	100%	Strategic Finance
5.3.3b Deliver annual financial reporting obligations to ensure compliance with statutory requirements	• Annual Financial statements are finalised and adopted within statutory timeframes	Oct 2025	Operational Finance
<b>5.3.4 ENSURE OUR INTEGRATED PLANNING AND REPORTING (IP&amp;R) RESPONSIBILITIES ARE MET</b>			
5.3.4a Deliver external reporting obligations to ensure compliance with IP&R requirements	• All IP&R reporting requirements are completed and adopted within statutory and agreed timeframes	100%	Corporate Planning & Performance
5.3.4b Deliver planning obligations to ensure compliance with IP&R requirements	• All IP&R planning requirements are completed and adopted within statutory and agreed timeframes	100%	Corporate Planning & Performance
5.3.4c Develop the 2025–29 Delivery Program to ensure compliance with IP&R requirements	• Delivery Program is adopted by Council	Jun 2025	Corporate Planning & Performance
5.3.4d Review and revise the Community Strategic Plan 2036 to ensure it is current and meets IP&R requirements	• Community Strategic Plan is adopted by Council	Jun 2025	Corporate Strategy
5.3.4e Facilitate the development of the Resourcing Strategy 2025 to ensure compliance with IP&R requirements	• Resourcing Strategy is adopted by Council	Jun 2025	Corporate Strategy

OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP			
ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>5.3.5 SUPPORT AND DRIVE THE ORGANISATION IN IDENTIFYING BUSINESS IMPROVEMENT OPPORTUNITIES AND SERVICE REVIEWS</b>			
5.3.5a In line with the LEAP (Leading Excellence and Performance) review program, complete the review of grants and commitments to ensure positive outcomes for our community	• Review completed as planned	Jun 2025	Business Improvement
5.3.5b In line with the LEAP (Leading Excellence and Performance) review program, complete the review of project management to improve project delivery for the community	• Review completed as planned	Jun 2025	Business Improvement
5.3.5c In line with the LEAP (Leading Excellence and Performance) review program, complete the review of recruitment to drive organisational efficiency and improve service delivery	• Review completed as planned	Jun 2025	Business Improvement

Strategy 5.4 Plan for and manage city resources for current and future generations

<b>5.4.1 REDUCE COUNCIL'S RELIANCE ON RATEABLE INCOME, BY DELIVERING PROPERTY PROJECTS TO ACHIEVE FINANCIAL RETURNS OR SIGNIFICANT VALUE TO COUNCIL AND THE COMMUNITY</b>			
5.4.1a Adoption of, and commence the implementation of the Property Strategy to contribute to reducing Council's reliance on rateable income	• Strategy developed and adopted according to agreed timeframe and scope	Aug 2024	Development Delivery
5.4.1b Progress the sale of 158-164 Old Bathurst Road	• Sale is finalised	Jul 2024	Development Delivery
<b>5.4.2 REALISE THE POTENTIAL OF LAND AND PROPERTY ASSETS BY FOCUSING ON OPERATIONAL AND COMMERCIAL SUSTAINABILITY OF COUNCIL'S PROPERTY PORTFOLIO</b>			
5.4.2a Implement actions from the Property Strategy to maintain the sustainability of Council's property portfolio	• Vacancy utilisation rate	90%	Property Investments
<b>5.4.3 MANAGE COUNCIL'S ASSETS TO MINIMISE RISK, REFLECT LIFECYCLE COSTS AND MEET COMMUNITY NEEDS</b>			
5.4.3a Update Asset Management Policy and Asset Management Strategy to meet mandatory requirements	• Policy and strategy are updated	Jun 2025	Strategic Asset Management
5.4.3b Update 2025–26 Asset Management Plans for Transport, Stormwater, Open Space and Building Asset Classes to meet mandatory requirements	• % of Asset Management Plans updated	100%	Strategic Asset Management
5.4.3c Consolidate all existing asset records into a single asset register for a more accurate and wholistic view of Council's asset register	• % of known assets are included in a Single Asset Register	100%	Strategic Asset Management
5.4.3d Develop an accurate inventory of stormwater assets to allow visibility of assist in asset planning	• % of stormwater assets updated and added to inventory	100%	Strategic Asset Management

**OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
<b>5.4.4 ENHANCE THE ENGAGEMENT AND PERFORMANCE OF OUR EMPLOYEES SO THAT OUR ORGANISATION CAN THRIVE AND DELIVER HIGH QUALITY OUTCOMES FOR THE COMMUNITY</b>			
5.4.4a Continue the implementation of our Capability Framework so that we can grow and strengthen our organisational capability in order to drive increased individual and collective performance and capacity to successfully deliver on strategic organisational priorities	• % of non-people leader Capability Mapping completed	100%	People and Culture
5.4.4b Grow Leadership Development in order to grow the capability of our leaders so that they can lead with authenticity and empathy, creating psychologically safe cultures within their teams and tapping into the full potential and performance of their people	• % of participants satisfied with leadership development initiatives delivered	80%	People and Culture
5.4.4c Strengthen child-safe practices as part of our commitment to being a child safe organisation to ensure Penrith is a safe place for children to visit, learn and play and that our community and staff are educated in how to report concerns regarding child safety	• Child Safe Code of Conduct developed	Mar 2025	People and Culture
	• Engagement plan to raise awareness across all departments developed	Jun 2025	
	• Risk assessment plan developed	Jun 2025	
5.4.4d Continue to review and implement the Work Health Safety Management System (WHSMS) to ensure it is up to date with current legislative requirements and Council staff are aware of their WHS responsibilities and actions	• Number of procedures reviewed • Delivery of Injury Management training for People Leaders	3 Dec 2024	People and Culture

**CORPORATE ENABLER ACTIONS**

ACTION DETAILS	MEASURE	TARGET (if applicable)	RESPONSIBILITY
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The following are specific actions of functions of Council that provide enabling services to the organisation to ensure that all legislative requirements are met and the organisation is running efficiently.

**MAINTAIN AND SUPPORT COUNCIL'S CORPORATE BUSINESS INFORMATION MANAGEMENT SYSTEMS**

5.5.1a Continue procurement and commence implementation for Enterprise Resource Planning (ERP) to transform and uplift Council's operating model and business processes while updating to a modern ERP solution	• Procurement finalised and implementation of ERP commenced	N/A	Business Systems
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**ADMINISTER AND PROMOTE A CONSISTENT APPROACH TO RISK THROUGH THE RISK MANAGEMENT STRATEGY**

5.5.2a Regularly assess and manage strategic and operational risks to ensure they are current	• Number of risk reports submitted to the Audit Risk and Improvement Committee (ARIC)	N/A	Insurance, Audit and Risk
5.5.2b Deliver a comprehensive review of Council's Risk Management Framework	• Review completed as planned	Sep 2024	Insurance, Audit and Risk
5.5.2c Deliver a comprehensive update of Council's Business Continuity Framework	• % of plans updated and tested by simulation exercise	100%	Insurance, Audit and Risk

**UNDERTAKE THE AUDIT PROGRAM AS AGREED WITH THE AUDIT RISK AND IMPROVEMENT COMMITTEE (ARIC) TO ENSURE COUNCIL'S OPERATIONS ARE ETHICAL AND EFFICIENT**

5.5.3a Complete the annual audit program in compliance with prevailing industry standards and regulations to ensure high quality outcomes	• % of approved audit program completed and reported to ARIC • Average customers satisfaction rating with audits	90% 3.5/5	Insurance, Audit and Risk
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**MANAGE ACCESS TO INFORMATION REQUESTS**

5.5.5a Complete internal review of GIPA Applications within legislative time frames to ensure compliance with Government Information (PUBLIC ACCESS) ACT 2009	• % of internal reviews completed within 15 days	90%	Council and Corporate Governance
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**MANAGE COUNCIL'S MEETING CALENDAR, MEETING PROCESS AND BUSINESS PAPERS TO ENSURE OPEN AND FAIR DECISION MAKING**

5.5.9a Ensure Business Papers are published 3 days before meeting in accordance with the Local Government Act to provide notice and encourage public participation in Council Meetings	• % of Business Papers published to Council's website 3 days before meeting is scheduled	100%	Council and Corporate Governance
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# Tier 1 Projects for 2024–25

## Gipps Street Recreation Precinct

Transformation of a former waste facility, including multiple sports fields, full amenities, children’s water play, a dedicated Youth Precinct and off-leash dog park. When complete, Gipps Street Recreation Precinct will have the ability to cater for a wide range of sports and recreation users, as well as individuals and families looking to enjoy the outdoors.

## Dunheved Road Upgrade

Upgrade of 4.2 km major Regional Road in Penrith LGA between Richmond Road in the west and Christie Street roundabout in the east.

## Coreen Avenue Upgrade

Upgrade to Coreen Avenue will enhance the accessibility to the two State roads and will also provide improved direct access to Penrith Railway Station and Bus Interchange. This will contribute positively to the connectivity to new Western Sydney Airport.

## Nepean Avenue Pedestrian Path

The new pedestrian path on Nepean Avenue will deliver the critical missing link on the Great River Walk to connect the existing Bridge to Bridge loop between Tench Reserve and Memorial Avenue.

## Regatta Park

Delivering the vision for a high-quality recreational destination at the Nepean River bringing greater access to the Nepean River and more opportunities to enjoy this special natural asset is central to Penrith’s lifestyle and identity.

## Enterprise Resource Planning (ERP)

Modernisation of the processes and key business systems across Penrith City Council.

## St Marys Central Park

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

## Nursery Upgrade & Cumberland Plain Improvement

Upgraded to increase plant production to support new and existing programs to green our city increase in the number of Bushcare sites within the critically endangered Cumberland Plain Woodland.

## Cook Park Sports Precinct Upgrade

The project will provide contemporary fit for purpose facilities, designed to sports guidelines and specifications, that will provide greater benefit for the community.

## Bennett Park Upgrade

The Bennett Park Recreation Space will deliver a new, safe and inviting facility bringing the community together.

## Andromeda Oval Storage and Carpark Upgrade

Provide upgraded storage amenities to the existing facility.

## Playspace Network

Creating an integrated network of 21 new play spaces across 12 suburbs in the Penrith LGA.

## Indoors Multi-Sports Arena

Transform the site in Claremont Meadows into an activated community sport precinct.

## Parker Street Reserve Upgrade

The project will create an active and accessible district level sports and recreation precinct supporting greater social community inclusivity and connectedness.

# LEAP Leading Excellence and Performance

In 2021 the Office of Local Government implemented a mandate that required all Councils in NSW to undertake and report on the progress of service reviews. The LEAP (Leading Performance and Excellence) Program has been developed to adhere to these mandates.

The program completes the service offering currently undertaken by the Business Improvement team, which currently includes process improvement, customer journey mapping and strategic business reviews. The below projects identified in the LEAP program have been driven by the business, as areas requiring strategic cross-functional improvement aimed at improving the service delivery for the community.

PROJECT	BRIEF	YEAR 2 (2024-25)
<b>Project management</b>	A review into the way project management is undertaken across the organisation	✓
<b>Grants/Electoral commitments</b>	A review of the way Council applies for grants and the way funds are committed to Council. e.g. election commitments	✓
<b>Corporate functions</b>	Review undertaken to look at our recruitment processes	✓
<b>Emerging priorities</b>	Capacity to undertake reviews that are identified as urgent	✓



# 2024-25 Budget and Financial Information

2024-25 BUDGET BY OUTCOME				
OUTCOME	OPERATING BUDGET '000	CAPITAL BUDGET '000	INCOME BUDGET '000	NET BUDGET '000
Outcome 1 We protect & enhance an ecologically sustainable environment	54,143.5	595.7	(47,982.9)	6,756.3
Outcome 2 We are welcoming, healthy, happy, creative and connected	77,032.5	1,833.4	(48,467.5)	30,398.5
Outcome 3 We plan and shape our growing City	20,222.7	805.7	(5,318.1)	15,710.2
Outcome 4 We manage and improve our built environment	63,924.5	60,564.4	(58,554.4)	65,934.6
Outcome 5 We have open and collaborative leadership	52,852.9	5,887.4	(177,539.9)	(118,799.6)
	<b>268,176.2</b>	<b>69,686.6</b>	<b>(337,862.8)</b>	<b>0.0</b>
<b>Corporate Enablers*</b>	<b>21,497.1</b>	<b>4,188.2</b>	<b>(11,810.3)</b>	<b>13,874.9</b>

\*Corporate Enablers is the 2024-25 budget of services that enable Council to meet all its legislative requirements and ensure the organisation is running efficiently. These currently sit within Outcome 5. Further details about the Corporate Enablers can be found in our Delivery Program 2022-26 document.



2024-25 BUDGET BY FUNCTION				
FUNCTION	OPERATING BUDGET '000	CAPITAL BUDGET '000	INCOME BUDGET '000	NET BUDGET '000
Animal Services	1,441.0	-	(406.3)	1,034.7
Aquatic and Leisure Services	9,799.3	-	(6,045.0)	3,754.3
Business Improvement	937.0	-	-	937.0
Business Systems	9,398.1	-	(8,212.4)	1,185.7
Cemeteries	864.7	-	(864.7)	0.0
Children's Services	36,068.3	850.0	(34,009.4)	2,908.8
City Economy and Marketing	1,115.5	-	(30.0)	1,085.5
City Planning	3,558.4	805.7	(1,703.6)	2,660.4
City Strategy	2,406.8	-	-	2,406.8
Civil Maintenance, Renewal and Construction	15,637.7	28,353.8	(24,320.0)	19,671.5
Communications	2,860.9	-	(142.5)	2,718.4
Community Facilities and Recreation Operations	1,819.8	99.0	(887.1)	1,031.8
Community Facilities and Recreation Planning	2,253.8	272.4	(958.4)	1,567.9
Community Resilience (Community Safety)	625.8	-	-	625.8
Community Resilience (Neighbourhood Renewal)	2,061.0	265.0	(1,986.2)	339.8
Corporate Strategy and Performance	1,368.9	-	50.0	1,418.9
Council and Corporate Governance	2,734.7	-	(1,113.7)	1,621.0
Customer Experience	3,801.6	-	(169.2)	3,632.4
Data and Visualisation	1,011.0	-	(4.0)	1,007.0
Design and Projects	5,176.3	23,870.0	(23,284.4)	5,762.0
Development Applications	6,635.0	-	(2,478.4)	4,156.6
Development Compliance	3,141.8	-	(551.8)	2,590.0
Development Engineering	1,916.6	-	(535.5)	1,381.1
Divisional Assurance (City Services)	958.3	50.0	(101.8)	906.5
Environment Health (Biodiversity)	2,754.7	385.7	(1,199.1)	1,941.2
Environmental Health (Public Health)	1,794.2	-	(484.6)	1,309.7
Executive Services	5,257.9	-	365.2	5,623.1
Financial Services	5,180.2	-	(160,063.3)	(154,883.0)
Fire Safety and Certification	1,825.2	-	(648.0)	1,177.2
Fleet and Plant Management	(67.8)	4,138.2	(3,531.7)	538.6
Floodplain and Stormwater Management	1,061.5	-	(578.0)	483.5
Information Management	-	-	-	-
Information Technology	1,410.1	701.7	(409.4)	1,702.4
Insurance and Risk Management	575.8	-	-	575.8
Internal Audit	575.0	-	(52.0)	523.0
Legal Services	598.8	-	840.0	1,438.8
Libraries	8,413.9	664.9	(667.7)	8,411.1

## 2024-25 BUDGET BY FUNCTION

FUNCTION	OPERATING BUDGET '000	CAPITAL BUDGET '000	INCOME BUDGET '000	NET BUDGET '000
Nursery Operations and Bushcare	1,238.0	-	(66.4)	1,171.6
Penrith Performing & Visual Arts	4,930.6	-	(2,441.3)	2,489.3
People and Culture	5,913.3	-	(348.6)	5,564.6
Place and Activation	2,143.7	-	100.0	2,243.7
Project Management Office (PMO)	455.3	-	-	455.3
Property Development and Management	4,091.4	997.5	(4,330.3)	758.7
Public Space Maintenance (Buildings)	2,367.1	7,873.1	(4,964.8)	5,275.4
Public Space Maintenance (City Services)	20,606.0	-	(408.8)	20,197.1
Public Space Maintenance (Cross City)	11,023.9	-	(1,981.9)	9,042.0
Purchasing and Supply	1,362.2	-	(191.6)	1,170.6
Ranger Services	2,696.0	-	(1,684.4)	1,011.7
Regional Illegal Dumping	1,778.8	210.0	(1,848.4)	140.4
Resilience	445.1	-	-	445.1
Security and Emergency Services Management	4,465.8	20.0	(71.5)	4,414.3
Social Strategy	2,153.8	33.5	(942.7)	1,244.7
Strategic Asset Management Planning	4,430.3	-	(124.7)	4,305.6
Sustainability	531.3	-	-	531.3
Tourism and International Partnerships	1,448.5	-	(18.8)	1,429.8
Traffic Management, Parking and Road Safety	2,343.9	96.0	(64.6)	2,375.3
Waste Avoidance and Resource Recovery	46,779.2	-	(44,290.9)	2,488.3
<b>Sub Total</b>	<b>268,176.2</b>	<b>69,686.6</b>	<b>(337,862.8)</b>	<b>(0.0)</b>

## Budget and Revenue Policies and Statements

### DELIVERY PROGRAM FINANCIAL ESTIMATES 2022-26

	2022-23 REVISED BUDGET \$000	2023-24 ORIGINAL BUDGET \$000	2024-25 ORIGINAL BUDGET \$000	2025-26 ORIGINAL BUDGET \$000
<b>Operating Expenditure</b>				
<b>Employee Costs</b>	(135,637.8)	(145,768.0)	(152,644.7)	(157,515.9)
<b>Interest Charges</b>	(1,233.3)	(2,730.8)	(1,105.5)	(964.2)
<b>Depreciation and Amortisation</b>	(47,418.0)	(53,920.5)	(63,451.1)	(71,932.9)
<b>Materials and Contracts</b>	(99,273.6)	(102,314.9)	(104,141.0)	(106,245.7)
<b>Other Expenses</b>	(13,269.7)	(15,037.9)	(13,801.0)	(14,022.4)
<b>Net (Loss)/Gain from the Disposal of Assets</b>	(554.2)	40,127.5	1,247.4	3,934.8
<b>Total Operating Expenditure</b>	<b>(297,386.6)</b>	<b>(279,644.6)</b>	<b>(333,895.9)</b>	<b>(346,746.3)</b>
<b>Operating Revenue</b>				
<b>Rates and Annual Charges</b>	187,595.5	198,573.3	211,267.7	219,712.6
<b>User Charges and Fees</b>	45,659.4	52,396.4	49,676.7	51,102.3
<b>Interest Income</b>	4,898.3	7,914.7	10,084.6	8,336.6
<b>Operating Grants and Contributions</b>	12,630.8	9,654.7	18,235.3	18,198.1
<b>Other Revenue</b>	7,963.9	7,753.0	8,033.1	8,186.7
<b>Total Operating Revenue</b>	<b>258,748.0</b>	<b>276,292.1</b>	<b>297,297.4</b>	<b>305,536.3</b>
<b>Result before Capital Grants and Contributions</b>	<b>(38,638.6)</b>	<b>(3,352.5)</b>	<b>(36,598.5)</b>	<b>(41,210.0)</b>
Capital Grants & Contributions	82,807.1	107,466.3	41,475.2	90,114.3
<b>Operating Result</b>	<b>44,168.5</b>	<b>104,113.8</b>	<b>4,876.7</b>	<b>48,904.2</b>
<b>Funding Statement (Sources &amp; Application)</b>				
<b>Add back non funded items</b>	49,829.7	59,156.0	66,967.1	75,449.0
<b>Funds received from Sale of Assets</b>	9,852.9	36,596.7	7,037.3	3,629.1
<b>Loans Received</b>	33,800.0	-	-	-
<b>Budget (Surplus) / Deficit</b>	-	-	-	3,107.3
<b>Funds Transferred (to)/from Reserves held</b>	50,275.0	(31,489.0)	(9,295.9)	(14,646.4)
<b>Net Fund Available</b>	<b>187,926.2</b>	<b>168,377.6</b>	<b>69,585.3</b>	<b>116,443.2</b>
<b>Application of Funds</b>				
<b>Assets Acquired</b>	(181,252.9)	(157,440.6)	(64,671.3)	(112,534.9)
<b>Internal Loans</b>	81.2	92.2	101.2	77.7
<b>Loan Repayments Made</b>	(6,754.5)	(11,029.1)	(5,015.3)	(3,986.0)
<b>Total Application</b>	<b>(187,926.2)</b>	<b>(168,377.6)</b>	<b>(69,585.3)</b>	<b>(116,443.2)</b>
<b>Net Costs funded from Rates &amp; Other Untied Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Financial summary

### FRAMEWORK

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2024-25. The plans are not fixed, and Council can amend its budget at any time during the year. The budget sets out capital and other works and how they will be funded and incorporates the directions of the Community Plan and Delivery Program.

### FINANCIAL CONTEXT AND STRATEGY

Penrith is a large Regional City with a population of approximately 224,483 and 79,565 rateable properties. The elected Councillors have a responsibility to provide a range of services, both regulated and discretionary, to meet the community's expectations and to responsibly manage over \$3.73 billion worth of assets.

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

In 2015 Penrith was deemed 'Fit for the Future' by IPART providing an independent validation of the strategies in place and also the strategies proposed for the future. Council's submission to IPART included the 2016-17 Special Rate Variation (SRV) and the continuation of AREAS.

The 2016-17 SRV incorporated four annual increases of 9.09% in 2016-17, 5.0% in 2017-18, 5.2% in 2018-19 and 5.4% in 2019 and included allocations for the following:

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

This 2016-17 SRV was one important element of a broader suite of Council strategies and actions

developed over the past few years, including reform of our financial structures and commitment to the continuous pursuit of productivity. Savings from better ways of doing things, harnessing technology improvements, implementing new systems and reviewing service delivery will provide the capacity to continue to service our growing city. The development of the 2024-25 Budget will incorporate annual savings already identified in prior years and will continue to focus on identifying areas where further productivity savings can be achieved.

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

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

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



## Budget overview

A balanced budget has currently been prepared for 2024-25 although a number of variables remain outstanding, including the Financial Assistance Grant.

The 2024-25 budget is summarised below:

### BUDGET - FUNDING SUMMARY

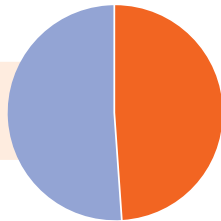
	2023-24 ORIGINAL BUDGET \$'000	2024-25 DRAFT BUDGET \$'000
<b>Income</b>		
Rates	155,155	163,889
Fees & Charges	100,928	105,089
Grants & Contributions	90,424	59,710
Net Reserve Movements	-63,119	-9,296
Other Income	100,137	18,471
<b>Total Income</b>	<b>383,525</b>	<b>337,863</b>
<b>Expenditure</b>		
Capital Works	121,031	64,671
Other Expenses	262,494	273,192
<b>Total Expenditure</b>	<b>383,525</b>	<b>337,863</b>
<b>Net Budget Position Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>



## Where will the money come from? \$337.9m

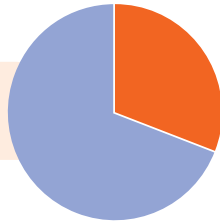
### Rates \$164m, 49%

Residential and Business Rates.



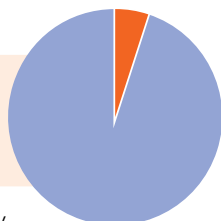
### Fees and Charges \$105m, 31%

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



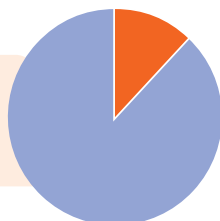
### Operating Grants & Contributions \$18m, 5%

Financial Assistance Grant, Library Subsidy, Childcare Subsidies.



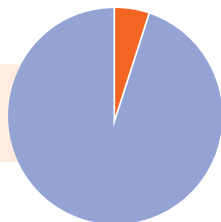
### Capital Grants & Contributions \$41m, 12%

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



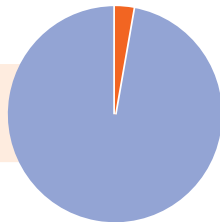
### Other Income \$18m, 5%

Interest Income, Asset Sales, Loan Borrowings.



### Net Reserve Movements (\$9m), (3%)

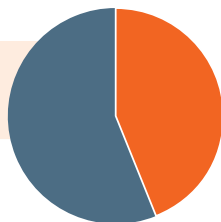
Net result of transfers into reserves vs transfers out of reserves.



## Where will the money be spent? \$337.9m

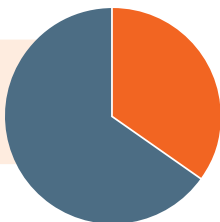
### Employee Costs \$149m, 44%

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



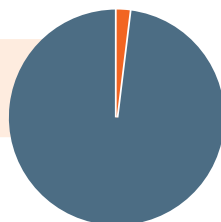
### Materials, Contracts and Other \$118m, 35%

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



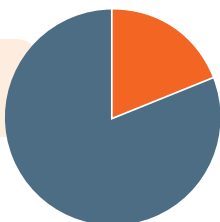
### Debt Servicing \$6m, 1%

Interest and Principal Loan Repayments.



### Capital Works \$65m, 19%

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



## Revenue policy

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

The pricing structures currently used are:

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

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

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

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

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

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

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



## RATING INFORMATION

### Rating Increase – IPART Rate Peg

The rate peg is set and announced by IPART each year.

In August 2022, the NSW Government requested IPART review the methodology used for the calculation of the rate peg. IPART released their draft report in June 2023 and released their final report on Friday 10 November 2023.

Historically the rate peg has been calculated using the backward-looking Local Government Cost Index with a standard rate peg to apply for all NSW councils.

From 1 July 2022 the rate peg was amended to include an additional percentage on top of the general rate peg for each council proportionate to their population increase.

From 1 July 2024, IPART have announced further changes to the rate peg methodology including:

- Councils will be divided into three distinct groups for calculating separate base rate pegs for each group, with the separate groups being (1) metropolitan, (2) regional and (3) rural councils. Penrith City Council will be part of the metropolitan group.
- To calculate the base rate peg for each group, IPART will use a simpler model with forward looking indicators to assess the base cost change to assess the base increase to apply for councils within that group. Instead of using a basket of goods commonly used by councils to calculate the average cost increases of those goods and services to determine the LGCI (Local Government Cost Index) as was formerly done, IPART will now use three components to calculate the base increase, being: employee costs; asset costs; and all other operating costs within that group of councils.
- On top of the base increase, each council would also receive their own individual factor to account for their annual Emergency Services Levy Contribution increase. It will be a lagged increase with any increase from one year collected in the next year's Emergency Services Levy factor.
- Another factor will be included to account for changes in the superannuation guarantee rate that would otherwise be excluded by the rate peg in moving from the previous, lagged rate peg methodology to the new, forward-looking rate peg methodology. The catch-up adjustment accounts for the 1% increase in the superannuation guarantee rate from 10% in 2021-22 to 11% in 2023-24.
- Councils will also receive an additional factor for their increase for their individual population growth, less any adjustment for supplementary valuation growth received.
- The productivity factor will continue to be included but will be set at a default of 0% unless IPART believes that a factor is required.

IPART announced the 2024-25 rate peg as 4.8% for Penrith City Council on 21 November 2023.

This increase was made up of the standard rate peg for Metropolitan councils of 3.9% with a superannuation adjustment of 0.4%, an ESL adjustment of 0.5% and a 0% net population factor. Penrith City Council did not receive any population factor on top of the rate peg as revenue generated from our supplementary valuations calculated as a % exceeds IPART's calculations as a % of how much our population has grown.

Councils can adopt the rate peg or apply to IPART for a higher increase under a Special Rate Variation (SRV). Council will adopt the 4.8% rate peg for 2024-25.

### Council Rates for 2024-25

Penrith City Council introduced a lower rate for residential properties in rural areas from 1 July 2021 by creating two residential sub-categories. If supported by the Council, a fourth and final adjustment will apply in 2024-25 for Rural properties with the rate set at 30% lower than the urban Residential rate, being the target rate set by Council in 2022-22.

The 2023-24 discount for eligible Rural properties provided an additional 8% (approximate) reduction that resulted in the differential rate between General Residential properties and Rural Residential properties from the 18% to about 28%. A small adjustment will be made between rural and other properties for 2024-25 so that the differential becomes 30%. From 2025-26 the differential will continue to be maintained at a 30% lower rate (it will be 70% of the General Residential rate).

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

Residential – Rural Area – All residential properties in the suburbs of Agnes Banks, Badgerys Creek, Berkshire Park, Castlereagh, Kemps Creek, Llandilo, Londonderry, Luddenham, Mount Vernon, Mulgoa, Orchard Hills, Wallacia.

Residential – Rural 2 to 40 Hectares – Any residential properties outside of the suburbs listed above but are between 2 to 40 Hectares in size, contain a dwelling and zoned for non-urban (rural) purposes.

These changes were introduced following an update to the rating legislation in June 2021. This new legislation allowed councils to modify their rating structure by using residential sub-categories to allow for differences between areas in relation to access to, demand for, or the cost of providing services or infrastructure.

The 4.8% rate peg applies to the total rates that council can levy. Minimum rates are not able to be increased greater than the rate peg so Residential, Farmland and Business Minimums will all increase by 4.8% as follows:

	2023-24 MINIMUM	2024-25 MINIMUM	INCREASE (\$)
<b>Residential</b>	\$1,228.30	\$1,287.25	\$58.95
<b>Farmland</b>	\$1,228.30	\$1,287.25	\$58.95
<b>Business</b>	\$1,497.40	\$1,569.25	\$71.85

Non-minimum properties will be adjusted after taking into consideration the 4.8% rate peg, the final change to the rural subsidy, and catch-up due to losses from rates reductions resulting from valuation objections, so increases for the non-minimum properties (excluding rural properties) will be slightly higher than the 4.8% rate peg amount.

### Ordinary Rates

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

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

Every three years Council receives updated valuations for all properties in the Local Government Area. Council received a general land revaluation in 2022 with a base date of 1 July 2022, and those land values were first used for the assessment of rates from 1 July 2023. These valuations will continue to be for the assessment of rates for 2024-25 and 2025-26.

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

- Residential – General, with the following sub-categories:
  - Residential – Rural Area
  - Residential – Rural 2 to 40 Hectares with dwelling
- Farmland
- Business – General, with the following sub-categories:
  - Penrith CBD
  - St Mary's Town Centre

### Pension Rebates

Council provides eligible pensioners a pensioner subsidy. Council's policy provides for a 50% rebate of rates and domestic waste charges to a maximum of \$250. In addition, pensioners are given an additional rebate equivalent to the Stormwater Management Service Charge (applies to urban properties only).

### Rates Revenue for 2024-25

Council currently has around 79,565 rateable properties contributing approximately 49% of Council's total revenue. It is expected that both the Penrith CBD Corporation and the St Marys Town Centre Corporation will request a continuation of Business Sub-category rates to fund their respective activities. A total of \$532,240 will be raised from Penrith CBD rates and \$405,096 will be raised from St Marys Town Centre rates.

The 2024-25 Budget includes initial estimates for rates income with a net increase of \$8.7m for Rates Income over the original estimate for 2023-24 included. This includes predictions for growth of both Residential and Non-Residential rates.



### 2024-25 RATES LEVY INCOME

RATE CATEGORY	AD VALOREM RATE \$	MINIMUM RATE 2024-25 \$	MINIMUM RATE INCREASE \$	TOTAL ANTICIPATED GROSS REVENUE \$'000	NUMBER OF PROPERTIES
Residential	0.0011716	1,287.25	58.95	99,742	70,647
Residential – Rural Area	0.0016402	1,287.25	58.95	17,979	4,678
Residential – Rural 2 to 40 Hectares with dwelling	0.0016402	1,287.25	58.95	840	201
Farmland	0.0011716	1,287.25	58.95	4,709	301
Business	0.003374	1,569.25	71.85	34,493	3,114
Business – Penrith CBD	0.00547878	1,569.25	71.85	3,554	401
Business – St Marys Town Centre	0.005034	1,569.25	71.85	1,123	223
<b>TOTAL RATING INCOME</b>				<b>\$162,440*</b>	<b>79,565</b>

\*Note: The revenues identified in this section represent the gross anticipated revenues from the Rates Levy on 1 July 2024 prior to the application of Pensioner Subsidies, part year growth, Provision for Doubtful debts, and other subsidies and abandonments. These rates presented are indicative only and are subject to change before the formal rates are adopted at the 24 June 2024 Ordinary Meeting, due to supplementary valuation and categorisation changes.

### Stormwater Management Service Charge (SMSC)

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

The maximum charge for urban businesses is capped by legislation at \$25 plus \$25 for each additional (or part of) 350 square metres. Council currently charges below the maximum amount and has set the level at \$22.80. When the SMSC was introduced in 2012 it was agreed to cap the charge at the level of revenue businesses were already contributing to storm water components, hence the reduced charge.

The charge for urban residential properties is set at the maximum amount of \$12.50 for residential strata properties and \$25.00 for no-strata residential properties.

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

The table below shows the anticipated number of properties subject to the annual SMSC, and an estimate of the revenue to be generated in 2024-25. Note that some part year SMSC charges are included for new services that come on throughout the year, therefore the calculation of the number of assessments by the annual charge does not equate exactly to the forecast revenue totals.

### 2024-25 ESTIMATED STORMWATER MANAGEMENT SERVICE CHARGE REVENUE

STORMWATER CATEGORY	ANNUAL CHARGE (\$)	NUMBER OF PROPERTIES	2024-25 TOTAL REVENUE (\$)
<b>Urban Residential</b>			
Residential	25.00	45,274	1,131,225
Residential (Strata)	12.50	13,959	174,488
Residential (Pensioner)	25.00*	8,233	205,825*
Residential (Strata - Pensioner)	12.50*	1,249	15,613*
<b>Urban Business</b>			
Business	\$22.80 plus an additional \$22.80 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres (Business Strata units are apportioned by unit entitlement with a minimum charge of \$5.00)	3,469	1,013,622
<b>TOTAL REVENUE</b>		<b>72,184</b>	<b>2,541,000</b>

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





**BUSINESS SUB-CATEGORY PENRITH CBD RATE**

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



**BUSINESS SUB-CATEGORY ST MARYS TOWN CENTRE RATE**

All properties currently rated as a business category within the boundary, as outlined, are included in the sub-category Business rate named "St Marys Town Centre rate"





## Domestic Waste Management

Residential properties in the Penrith City Council area, including vacant land, are required to be charged for the provision of a domestic waste management service under the Local Government Act 1993. Council provides a number of service options with the most popular being the 3-bin Sustainable Domestic Waste Service with a fortnightly residual red lidded bin collection. The 3-bin waste service maximises the potential for diversion of waste from landfill that results in a higher value resource recovery than other Council services. Residents benefit as it minimises the State Waste Levy which targets landfill disposal. The 2024-25 levy is expected to be \$163.20 per tonne. In Penrith City, Waste Levy impacts are significantly lower than most other councils due to the food organics and garden organics (FOGO) resource recovery program.

Council's Waste Avoidance and Resource Recovery (WARR) Strategy, adopted in 2017, covers all Council managed waste streams including domestic, civic, and public space. The Strategy also provides for improved management of commercial waste where increasing mixed development presents challenges for maintenance of amenity. The State Waste and Sustainable Materials Strategy was announced in June 2021 and includes targets to transition to a circular economy and for Local Governments to introduce FOGO resource recovery to the residential waste management sector. A regional Waste Strategy has been developed in 2023 by the MacArthur Strategic Waste Alliance. The Regional Waste Strategy aligns with the State Strategy in context of the region comprising Penrith, Campbelltown, Camden and Wollondilly Councils. Consequently, The Strategy is under review for further alignment with the "NSW Waste and Sustainable Materials Strategy 2041".

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

The 3-bin waste collection service for FOGO, recyclables and residual waste will be provided to all properties across the City which have suitable kerbside space for bin presentation. In 2019, this service was expanded to rural properties and suitable multi-unit complexes. Council's 2-stream "collect and return" waste collection service for higher density multi-unit developments (MUDs) and residential flat buildings (RFBs) is being phased out. Following successful trials of FOGO collection and processing from 160 unit complexes in 2023-2024, a FOGO rollout is currently underway providing all MUDs and RFBs with a shared FOGO bin service provided in the same way as the other bins under the "collect and return" model.

Trials and the rollout of FOGO collection and processing from multi-unit dwellings and residential flat buildings are in alignment with the Council, Regional and State Strategies. This project is supported by the Environmental Trust as part of the NSW Environment Protection Authority's Waste Less, Recycle More initiative, funded from the waste levy.

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

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

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

The 2024-25 Domestic Waste Management Charge (DWC) is calculated for full cost recovery of all associated waste provisions. All waste charges are set by Council to cover the cost of domestic waste collection services, clean up, waste processing/disposal, landfill remediation, education, communications, illegal dumping, provision for future waste service planning, new technologies and associated costs.

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

- Collection service costs have increased by 21% (due to fuel, labour and CPI increases)
- Bulky waste collections have increased in both collections booked and kg collected per booking
- Mattress collection and processing costs have greatly increased (currently cost \$940,000 annually including \$22,000 of illegally dumped mattresses)
- Significant funds from the domestic waste reserve have been used over the past 4 years \$7.24 million has been used for landfill remediation and maintenance work drawn from the Domestic Waste Reserve for rehabilitation of the Gipps Street Landfill in preparation for redevelopment
- Repayment of an internal loan for the upfront purchase of bins for 2019 contracts is required each year
- From 1 July 2023, contamination and over compaction clauses may apply in the Recycling Processing contract
- From 1 July 2023, the per tonne rate for Recycling Processing will increase \$10 per annum.

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

The proposed increase to the Domestic Waste Charge is in the order of 7%. This is similar compared to neighbouring western Sydney Councils.

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

The Fees and Charges section of the Draft 2024-2025 Operational Plan relating to the main services are summarised in the following table:

DOMESTIC WASTE SERVICE				
DOMESTIC WASTE SERVICE – MAIN OPTIONS	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
<b>Vacant Land</b>	1.50	78.00	4.0	98,124
<b>1 Waste Management Service</b>				
<b>Dom Waste – Sustainable Service</b>	9.37	593.00	7.0	20,845,061
<b>Dom Waste – War on Waste Service</b>	6.98	487.00	6.8	10,164
<b>Dom Waste – Large Service</b>	11.37	363.00	6.9	8,618,553
<b>Dom Waste – Weekly</b>	14.29	591.00	6.9	5,693,609
<b>Dom Waste – Large Weekly</b>	18.56	743.00	7.0	2,676,910
<b>Dom Waste – Collect and Return</b>	11.40	965.00	7.2	8,321,569
			<b>TOTAL*</b>	<b>47,139,423</b>

\* inclusive of income from additional bin options.



## Non Domestic Waste

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

Council's Guidelines for Effluent Removal Services. Additional pump-out services are subject to an additional charge.

The full cost recovery rate applies to all properties that have access to the sewer and the 2024-25 Fees and Charges includes the following charges:

WASTE MANAGEMENT SERVICE				
WASTE MANAGEMENT SERVICE	RATE PER WEEK \$	ANNUAL CHARGE \$	PERCENTAGE INCREASE (DECREASE) %	ANTICIPATED REVENUE \$
Unsewered Areas				
1 Waste Management/ Weekly Sullage Service	34.79	1809.00	4.81	25,890
1 Waste Management/Fortnightly Sullage Service	17.37	903.00	4.76	10,344
			<b>TOTAL</b>	<b>37,971</b>

## Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and Council's proposed Borrowing Program 2024-25 will be included in the 2024-25 Budget. In past years, loans were obtained from various financial institutions and secured by a charge on Council's income. In June 2018, however, the borrowings for new infrastructure were financed through the NSW Treasury Corporation Loan Facility (TCorp). Council qualified for access to the Facility in 2016 by being assessed as Fit for

the Future. A quotation process for future borrowings is undertaken with financial institutions and TCorp, where the purpose is for new infrastructure.

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

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

NEW MONEY BORROWINGS					
NEW MONEY BORROWINGS	2021-22 \$M	2022-23 \$M	2023-24 \$M	PROPOSED 2024-25 \$M	PROPOSED 2025-26 \$M
City Park	4				
Regatta Park		3.8			
Emu Plains Employment Precinct		30			
Soper Place Multi-Deck Carpark	20				
<b>TOTAL</b>	<b>24</b>	<b>33.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Grants

Grant income of \$37.2m is anticipated to be received from various Federal and State Government Departments to fund capital and operational projects during 2024-25. This figure represents a decrease of \$24.0m (-39%) compared with the previous financial year's original budget.

The decrease in grant funding reflects the significant amount of grant funding for large projects such as City Park and Gipps street incorporated in the 2023-24 original budget. Additional grant income is expected to be introduced for the 2024-25 financial year as time progresses and relevant funding agreements are executed.

SCHEDULE OF GRANTS INCLUDED IN DRAFT 2024 -25 BUDGET	\$'000
Traffic Management, Parking and Road Safety	17,252
Financial Assistance Grant	12,112
Roads, Footpath and Buildings	3,096
Penrith Performing and Visual Arts	1,165
Recreation and Leisure Facilities	1,072
Other	708
Libraries	690
Community Safety	506
Children's Services	382
Community and Cultural Development	179
<b>Total</b>	<b>37,162</b>

### Financial Assistance Grant

The Financial Assistance Grant consists of two components:

- a General component (\$8.9m) and
- a Roads component (\$3.2m).

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

The NSW Local Government Grants commission has been working over a number of years to refine and improve its calculations consistent with national principles and NSW

policy to allocate grants, as far as possible, to councils with the greatest relative disadvantage; for example, those with small and declining populations, limited revenue raising capacity, and relative isolation. The Commission advises councils to use caution when budgeting for the following year's grant.

As part of the 2024-25 Annual Budget process, a 4% decrease has been applied to the previous year's actual unadjusted grant for the General component, and no change will be applied to the previous year's actual unadjusted grant for the Roads components.

## Reserves

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

Total reserves are budgeted to increase to \$229.8m by 30 June 2025 (\$209m in 2023-24 original budget). Of this amount, \$112.6m (\$87.9m in 2023-24) will be held in reserves required by external legal obligations (mainly development contributions) and \$117.2m (\$121.2m in 2023-24) in accordance with Council resolutions and policy.

BUDGETED POSITION	ORIGINAL 2023-24 \$'000	ORIGINAL 2024-25 \$'000
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### Externally Restricted Cash Reserves:

Development Contributions	72,927	94,335
Other	14,927	18,299

### Internally Restricted Cash Reserves:

Internally Restricted Reserves	121,176	117,215
<b>TOTAL CASH RESERVES</b>	<b>209,030</b>	<b>229,849</b>

## 2024-25 RESERVE MOVEMENTS BUDGET

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
<b>INTERNAL RESERVES</b>				
<b>Assets and Construction</b>				
Car Parking/Traffic Facilities	2,656,665	1,780,638	276,000	4,161,303
Library Reserve	607,828	100,000	-	707,828
Major Projects Reserve	(5,992,042)	2,817,880	1,073,546	(4,247,708)
OOSH Bus Fleet Replacement Program	123,796	45,000	25,000	143,796
Plant and Motor Vehicle Replacement Reserves	701,769	486,537	668,946	519,360
<b>City Economy and Planning</b>				
City Planning	110,368	-	150,000	(39,632)
<b>Committee Closures</b>				
Alister Brass Foundation	92,608	3,979	-	96,587
S377 Committee Closure Proceeds	82,165	-	-	82,165
<b>Community Facilities</b>				
Cemetery Reserve	682,301	896,272	864,715	713,858
<b>Employment</b>				
Employee's Leave Entitlements	5,911,686	-	-	5,911,686
Salary System Training and Development Reserves	233,133	50,000	73,650	209,483
<b>Environmental Programs</b>				
Environmental Awareness Programs	592,332	155,000	255,492	491,840
Stormwater Management Service Charge	1,494,388	2,315,617	2,111,411	1,698,594
<b>Financial Management</b>				
COVID-19 Impact	(500,000)	500,000	-	-
Financial Management Reserves	12,522,201	4,642,169	4,478,149	12,686,221
Grant Funded Projects Reserve	19,289	50,000	-	69,289
Interest Received - Accelerated Infrastructure Fund	1,425,947	1,062,289	-	2,488,236
Productivity Revolving Fund	666,000	66,000	-	732,000
Property Development Reserve	69,022,812	7,716,583	7,296,363	69,443,032
Road Closures - Proceeds from Sales	32,942	2,800,000	-	2,832,942
Special Rate Variation 2016-17	8,430,097	18,774,255	18,031,470	9,172,882
Additional Special Variation 2022-23	881,586	-	-	881,586
Sustainability Revolving Fund	2,679,911	673,006	-	3,352,917

## 2024-25 RESERVE MOVEMENTS BUDGET

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
<b>INTERNAL RESERVES</b>				
<b>Legal and Governance</b>				
Election Reserve	803,922	468,805	1,272,727	-
Insurance Reserves	2,435,853	150,000	-	2,585,853
Legal Reserve	1,114,795	850,000	-	1,964,795
<b>Other</b>				
Events and Sponsorships	222,769	100,000	-	322,769
Heritage Assistance Project	49,717	-	-	49,717
International Relationships	285,151	-	-	285,151
Penrith Valley Regional Sports Centre	(2,481,788)	77,880	-	(2,403,908)
Revote Reserve	23,211	-	-	23,211
Town Centre Review and Administration	71,750	-	-	71,750
Voted Works	744,327	159,000	-	903,327
<b>TOTAL INTERNAL RESERVES</b>	<b>105,747,489</b>	<b>46,740,910</b>	<b>36,577,469</b>	<b>115,910,930</b>
<b>INTERNAL LOANS</b>				
Costs to Advance Next Years Projects	(10,338,479)	-	1,903,139	(12,241,618)
Penrith Regional Gallery	(194,310)	13,650	-	(180,660)
Public Open Space Reinvestment Project	(2,287,780)	-	-	(2,287,780)
Waste Bins New Contract	(3,872,512)	781,461	-	(3,091,051)
Woodriff Gardens Facility Development	(27,786)	23,364	-	(4,422)
<b>TOTAL INTERNAL LOANS</b>	<b>(16,720,867)</b>	<b>818,475</b>	<b>1,903,139</b>	<b>(17,805,531)</b>
Development Contributions in deficit internal loan	(3,069,068)	-	(71,011)	(2,998,057)
<b>TOTAL INTERNAL RESERVES AND LOANS</b>	<b>85,957,554</b>	<b>47,559,385</b>	<b>38,409,597</b>	<b>95,107,342</b>





## 2024-25 RESERVE MOVEMENTS BUDGET

RESERVE	OPENING BALANCE	BUDGETED TRANSFERS TO	BUDGETED TRANSFER FROM	CLOSING BALANCE
<b>EXTERNAL RESERVES</b>				
<b>Development Contributions</b>				
Civic Improvement s7.11	3,245,213	300,000	-	3,545,213
Claremont Meadows s7.11	5,253,836	150,000	283,328	5,120,508
Cultural Facilities s7.11	(1,098,027)	300,000	-	(798,027)
Erskine Business Park s7.11	570,747	-	-	570,747
Glenmore Park Stage 2 s7.11	94,724	-	323,713	(228,989)
Lambridge Industrial Estate s7.11	(1,788,530)	-	-	(1,788,530)
Mamre Road Precinct s7.11	(182,511)	-	-	(182,511)
Penrith City District Open Space s7.11	28,550,416	6,337,533	2,128,615	32,759,334
Penrith City Local Open Space s7.11	4,063,230	700,000	-	4,763,230
Waterside s7.11	248,072	-	-	248,072
WELL Precinct s7.11	14,027,231	-	230,237	13,796,994
Non Residential Development s7.12	8,787,138	2,000,000	-	10,787,138
Planning Agreements s7.4	22,743,662	-	-	22,743,662
Funding for Development Contribution Plans in deficit	3,069,068	-	71,011	2,998,057
<b>TOTAL DEVELOPMENT CONTRIBUTION RESERVES</b>	<b>87,584,269</b>	<b>9,787,533</b>	<b>3,036,904</b>	<b>94,334,898</b>
<b>Other External Reserves</b>				
Waste Disposal Reserve	4,757,401	5,013,133	3,621,960	6,148,574
Environment / Sullage Reserve	131,975	978,057	997,601	112,431
Unexpended Loans	14,770,890	634,594	6,700,000	8,705,484
Unexpended Grants	(528,378)	22,060,929	23,056,845	(1,524,294)
Contributions	5,520,893	3,814,933	4,479,130	4,856,696
<b>TOTAL OTHER EXTERNAL RESERVES</b>	<b>24,652,781</b>	<b>32,501,646</b>	<b>38,855,536</b>	<b>18,298,891</b>
<b>TOTAL EXTERNAL RESERVES</b>	<b>112,237,050</b>	<b>42,289,179</b>	<b>41,892,440</b>	<b>112,633,789</b>
<b>Other Internal Reserves/Committees</b>				
Bonds and Deposits	20,649,413	-	-	20,649,413
Children's Services Cooperative Reserves	1,202,487	(6,928)	170,499	1,025,060
Other (Committees)	414,993	18,235	-	433,228
<b>TOTAL OTHER INTERNAL RESERVES</b>	<b>22,266,893</b>	<b>11,307</b>	<b>170,499</b>	<b>22,107,701</b>
<b>GRAND TOTAL OF RESERVES</b>	<b>220,461,497</b>	<b>89,859,871</b>	<b>80,472,536</b>	<b>229,848,832</b>
Controlled Entity	-	(91,479)	-	(91,479)
<b>Total Controlled Entity</b>	<b>-</b>	<b>(91,479)</b>	<b>-</b>	<b>(91,479)</b>
<b>RESERVE MOVEMENTS PER BUDGET</b>	<b>-</b>	<b>89,768,392</b>	<b>80,472,536</b>	<b>-</b>

Reserves are shown as Surplus / (Deficit)







## Entities

Included in the Draft 2024-25 Budget at this stage, is a subsidy to Penrith Performing and Visual Arts totalling \$2.489m (2023-24 - \$2.396m).

## Long term financial plan

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

The LTFP process involves four main elements:

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

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

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

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

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

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

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





PENRITH CITY COUNCIL – 10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2034 \$'000 – COUNCIL'S ADOPTED POSITION										
OPERATIONS FROM ORDINARY ACTIVITIES	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Operating Expenditure										
<b>Employee Costs</b>	152,645	157,516	160,770	163,900	168,074	172,222	176,604	181,096	184,269	188,809
<b>Interest Charges</b>	1,105	964	843	739	644	569	502	433	368	318
<b>Depreciation and Amortisation</b>	63,451	71,933	73,982	78,675	82,266	84,607	95,220	101,047	103,794	108,416
<b>Materials and Contracts</b>	104,141	106,246	104,568	105,232	109,255	110,172	112,735	115,359	119,769	120,782
<b>Other Expenses</b>	13,801	14,022	14,245	14,448	14,648	14,852	15,061	15,275	15,494	15,717
<b>Net Loss from the Disposal of Assets</b>	-	-	581	593	605	618	630	643	657	670
<b>Total Operating Expenditure</b>	<b>335,143</b>	<b>350,681</b>	<b>354,989</b>	<b>363,587</b>	<b>375,491</b>	<b>383,040</b>	<b>400,753</b>	<b>413,853</b>	<b>424,350</b>	<b>434,712</b>
Operating Revenue										
<b>Rates and Annual Charges</b>	211,268	219,713	227,582	235,662	244,107	253,053	262,397	272,076	282,038	292,099
<b>User Charges and Fees</b>	49,677	51,102	51,999	53,282	54,601	55,957	57,353	58,789	60,266	61,786
<b>Interest Income</b>	10,085	8,337	8,404	8,471	8,540	8,610	8,680	8,751	8,823	8,897
<b>Operating Grants and Contributions</b>	18,235	18,198	18,447	18,699	18,956	19,218	19,487	19,761	20,042	20,330
<b>Other Revenue</b>	8,033	8,187	8,343	8,497	8,651	8,810	8,974	9,142	9,314	9,491
<b>Net Gain from the Disposal of Assets</b>	1,247	3,935	-	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>298,545</b>	<b>309,471</b>	<b>314,775</b>	<b>324,611</b>	<b>334,855</b>	<b>345,648</b>	<b>356,890</b>	<b>368,519</b>	<b>380,483</b>	<b>392,602</b>
<b>Result before Capital Grants and Contributions</b>	<b>(36,598)</b>	<b>(41,210)</b>	<b>(40,214)</b>	<b>(38,976)</b>	<b>(40,636)</b>	<b>(37,392)</b>	<b>(43,863)</b>	<b>(45,335)</b>	<b>(43,866)</b>	<b>(42,111)</b>
Capital Grants & Contributions	41,475	90,114	102,858	57,786	35,723	35,848	35,974	36,102	36,231	36,361
<b>Operating Result</b>	<b>4,877</b>	<b>48,904</b>	<b>62,644</b>	<b>18,810</b>	<b>(4,913)</b>	<b>(1,544)</b>	<b>(7,889)</b>	<b>(9,233)</b>	<b>(7,635)</b>	<b>(5,750)</b>

### PENRITH CITY COUNCIL – 10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2034 \$'000 – COUNCIL'S ADOPTED POSITION

OPERATIONS FROM ORDINARY ACTIVITIES	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Funding Statement (Sources & Application)										
<b>Add back non funded items</b>	66,967	75,449	77,498	82,191	85,782	88,123	98,736	104,563	107,310	111,932
<b>Funds received from Sale of Assets</b>	7,037	3,629	2,438	2,450	2,461	2,473	2,485	2,497	2,510	2,523
<b>Loans Received</b>	-	-	-	-	-	-	-	-	-	-
<b>Funds Transferred (to)/from Reserves held</b>	(9,296)	(14,646)	(3,198)	(10,927)	(20,094)	(23,601)	(25,071)	(26,593)	(26,917)	(29,997)
<b>Net Fund Available</b>	<b>69,585</b>	<b>113,336</b>	<b>139,382</b>	<b>92,523</b>	<b>63,236</b>	<b>65,451</b>	<b>68,261</b>	<b>71,234</b>	<b>75,268</b>	<b>78,708</b>
Application of Funds										
<b>Assets Acquired</b>	(64,671)	(112,535)	(136,459)	(87,891)	(56,972)	(57,333)	(57,702)	(58,078)	(58,461)	(58,752)
<b>Internal Loans</b>	101	78	176	193	201	208	216	225	234	243
<b>Loan Repayments Made</b>	(5,015)	(3,986)	(3,195)	(3,042)	(2,299)	(1,758)	(1,824)	(1,894)	(1,477)	(1,040)
<b>Total Application</b>	<b>(69,585)</b>	<b>(116,443)</b>	<b>(139,478)</b>	<b>(90,740)</b>	<b>(59,070)</b>	<b>(58,882)</b>	<b>(59,310)</b>	<b>(59,747)</b>	<b>(59,704)</b>	<b>(59,548)</b>
<b>Net Costs funded from Rates &amp; Other United Income</b>	<b>(0)</b>	<b>(3,107)</b>	<b>(96)</b>	<b>1,783</b>	<b>4,165</b>	<b>6,568</b>	<b>8,952</b>	<b>11,488</b>	<b>15,564</b>	<b>19,160</b>

## Asset renewal and replacement program

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

### ROADS ASSET RENEWAL

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

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

Further road network surveys have been undertaken in 2013 and in 2020. An analysis of the latest survey, together with modelling of future condition based on current funding levels indicated that the network can be maintained in its current condition if current funding levels (indexed) are maintained. The road length has increased by 105km since 2005 to a total of 1200km in 2021. Currently components of this budget allocation are indexed to cover increases in materials and also to fund new assets built or dedicated to Council.

Funding in excess of \$9m is provided in the 2024-25 Budget for Roads Asset Renewal works. This includes an estimate for the revised Federal Government Roads to Recovery Program funding commencing in 2024-25.

### BUILDING ASSET RENEWAL

Council owns and operates a property portfolio of over 300 buildings with a replacement value of over \$400m (excludes commercially managed properties). Routine building maintenance is provided for within operational budgets. Following the Asset Renewal and Established Areas Strategy SRV rise approved in 2006-07, the Building Asset Renewal Program achieved the required funding of \$1.5m in 2008-09 (indexed from 2015-16). The 2011-12 SRV included a further \$400,000 annually from 2011-12 onwards in addition to the 2016-17 SRV annual allocation of \$4m starting from 2018-19 for the Building Asset Renewal Program.

Funding of \$6.24m is provided in the 2024-24 Budget for the Building Asset Renewal Program.

### PARKS ASSET RENEWAL

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

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

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

Funding of \$1.01m is provided in the 2024-25 Budget for the Parks Asset Renewal Program.

### PATH PAVING PROGRAM

Prior to the development of the 2007-08 Management Plan, the Footpath Paving Program received an annual general revenue allocation of \$750,000. This allocation was to fund the identified Footpath Paving Program which required the continuation of this allocation up to and including 2012-13, for a total of \$4.5m.

A strategy was proposed and subsequently implemented to accelerate this program through loan borrowings to fund a \$4m program over two years. The loan repayments generated by borrowing for the accelerated program are being funded through general revenue and total \$600,000 from 2012-13. This strategy identified that at the completion of the program a need would remain to provide additional footpaths and proposed that an annual allocation of \$150,000 be provided. This annual program of \$150,000 is primarily focused on missing links in the existing network available to pedestrians.

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

In the 2024-25 Budget the total allocation to path paving, shared pathways and pathway modification and improvement is \$620,000.

### ASSET REPLACEMENT PROGRAMS

Council over recent years has developed several asset replacement and refurbishment programs. In its Strategic Plan Council has identified Asset Management as a major issue and set an objective to "Maintain assets to agreed standards". Current asset replacement programs include:

#### Plant

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

#### Motor Vehicles

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

#### Computer Equipment

Council's computer replacement program will continue to align with the new ways of working and assist staff in finding balance. All aging devices under Councils replacement schedule are replaced and rolled out to users which ensures Council staff are working with the latest technology available for their needs. Whilst staff transition to newer models ICT continue to investigate opportunities to reduce costs whilst ensuring the best technology for needs are accessible under supplier contracts.





## Capital and operating projects

The 2024-25 Operational Plan includes Capital and Operating projects which may be categorised as follows:

1. Established Annual Works Programs, encompassing a number of specific projects or capital works, which by policy have a 'notional' funding level assigned in the initial preparation of the Plan, which may then be approved or varied by the Council (further comments below).
2. S7.11 (formerly s94) projects allocating s7.11 developer contributions as per adopted plans.
3. One-off projects including those linked to grants, contributions, and reserves.

### ESTABLISHED CAPITAL WORKS PROGRAMS

Funding for the established annual works programs, noted above, is drawn from Council's General Revenue (which can be applied to priorities at Council's discretion), Grants (normally 'tied' to a particular purpose), Section 7.11 Contributions (required to be used for works proposed in the relevant s7.11 Plan), and Reserves. In each case, specific projects or works within the particular program are recommended to Council for the coming year.

Once the 2024-25 Operational Plan has been adopted, projects may be added to these programs by Council decisions reflecting consideration of the annual Operational Plan, through Revotes, through re-allocation of savings in the Quarterly Reviews, or Voted Works allocations

These programs and their funding levels for 2024-25 include:

ESTABLISHED CAPITAL WORKS PROGRAM	
PROGRAM	\$'000
Roads Reconstruction	922
Path Paving Program	150
Shared Pathways	190
Building Asset Renewal	6,238
Urban Drainage Construction Program	1,003
Traffic and Transport Facilities Program	379
Construction of Bicycle Facilities	30
Park Asset Renewal	940
Bus Shelters Program	124
Desktop Hardware / Devices	493
Library Resources - Capital	635
Neighbourhood Renewal	150

In addition, the Federal Government funded Roads to Recovery Program (\$1,522,275) is separately identified in the Capital Projects listing.

### SECTION 7.11 PROJECTS

Section 7.11 of the Environmental Planning and Assessment Act (s7.11) allows Council to require the payment of a contribution towards the provision of public amenities and services, if a proposed development is likely to require the provision of, or increase the demand for, such amenities and services. In order to levy s7.11 contributions, Council must first prepare and adopt a plan detailing the additional infrastructure that will be required and the cost of providing it. At certain times it may be necessary to re-exhibit adopted plans where there are fundamental changes to the plan e.g., increased cost of providing the asset or changes to the laws governing the management of contribution plans.

A summary of the Section 7.11 Program Capital Works Expenditure for 2024-25 under each relevant Plan is provided below:

2024-25 PLAN / PROJECT	BUDGET (\$)
<b>Penrith City District Open Space</b>	
Great River Walk Nepean Av Shared Use Path	1,700,000
Ripples Solar Panel Installation and Accessible Rooms	280,000
<b>Total Penrith City District Open Space</b>	<b>1,980,000</b>
<b>TOTAL S7.11 PROJECTS</b>	<b>1,980,000</b>

A summary of Capital and Operating Projects by Service for 2024-25 is set out on the following pages. Specific programs are set out in Schedule 1.

### CAPITAL PROJECTS

DESCRIPTION	BUDGET \$	FUNDING SOURCE
<b>Children's Services</b>		
Building Upgrades	450,000	Contribution
CS IT Replacement Capital	50,000	Contribution
OOSH Bus Fleet Replacement	50,000	Asset Sales / Reserve
CS Playground Upgrades	300,000	Contribution
<b>TOTAL CHILDREN'S SERVICES</b>	<b>850,000</b>	
<b>Civil Maintenance, Renewal and Construction</b>		
Construction of Bicycle Facilities	30,000	General Revenue / Reserve
Rural Roads Resealing	59,500	General Revenue
Road Resealing/ Resheeting (Pt AREAS)	5,031,492	General Revenue / SRV / Res
Dedication - Subdivision Roads	8,000,000	Contribution
Dedication - Drainage Works	6,000,000	Contribution
Rural Roads Widening	156,000	Contribution
Traffic Facilities - Regulatory	514,000	Contribution
Roads Reconstruction	921,975	General Revenue
Shared Pathways	190,000	General Revenue
Urban Drainage Construction Program	1,003,000	General Revenue / Reserve
Traffic and Transport Facilities Program	378,951	General Revenue / Reserve
Footpath Delivery Program	150,000	General Revenue
Roads to Recovery	1,522,275	Grant
Roads Reconstruction	1,348,796	General Revenue / Contribution
Roper Road & Hewitt Street, Colyton	359,000	Grant
Glenmore Parkway (between Glengarry Drive & Camellia Avenue)	1,125,000	Grant
Carpenter Street & Marsden Road, St Marys	90,000	Grant
<b>TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION</b>	<b>26,879,989</b>	
<b>Community Facilities and Recreation Operations</b>		
Neighbourhood Centres/Halls Improvements	99,048	General Revenue
<b>TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS</b>	<b>99,048</b>	
<b>Community Resilience (Neighbourhood Renewal)</b>		
Neighbourhood Renewal	150,000	General Revenue
Mayoral Youth Challenge	115,000	General Revenue
<b>TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL)</b>	<b>265,000</b>	

CAPITAL PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Design and Projects		
Great River Walk Nepean Av Shared Use Path	1,700,000	Developer Contribution / Grant
Monfarville Amenity Building Upgrade	2,908,467	Grant / SRV / Reserve
Cook Park Amenity Building & Grandstand Upgrade	4,537,135	SRV
Ripples Solar Panel Installation and Accessible Rooms	280,000	Reserve
St Marys City Planning and Development	10,815,000	Grant
Nursery Upgrade and Cumberland Plain Improvement Project	1,835,400	Grant
<b>TOTAL DESIGN AND PROJECTS</b>	<b>22,076,002</b>	
Divisional Assurance (City Services)		
CCTV Upgrade & Renewal Program	50,000	General Revenue
<b>TOTAL DIVISIONAL ASSURANCE (CITY SERVICES)</b>	<b>50,000</b>	
Environment Health (Biodiversity)		
Stormwater Work Improvement Program	385,670	Reserve
<b>TOTAL ENVIRONMENT HEALTH (BIODIVERSITY)</b>	<b>385,670</b>	
Fleet and Plant Management		
Plant Replacement	1,090,150	Asset Sales / General Revenue
Motor Vehicle Purchases	3,048,000	Asset Sales / Reserve
<b>TOTAL FLEET AND PLANT MANAGEMENT</b>	<b>4,138,150</b>	
Information Technology		
Desktop Hardware / Devices	493,117	General Revenue
Server Infrastructure	208,601	General Revenue
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>701,718</b>	
Libraries		
Library Resources - Capital	634,910	General Revenue
Library Special Purpose Projects -Building	30,000	Grant
<b>TOTAL LIBRARIES</b>	<b>664,910</b>	
Property Development and Management		
Erskine Pk Urban Reinvestment (refer MP970)	900,000	Reserve
<b>TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT</b>	<b>900,000</b>	
Public Space Maintenance (Buildings)		
Bus Shelters Program	124,000	General Revenue
Building Asset Renewal	6,237,748	General Revenue / SRV
Parks Asset Renewal	939,533	General Revenue
<b>TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS)</b>	<b>7,301,281</b>	

CAPITAL PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Regional Illegal Dumping		
RID Squad Motor Vehicle Purchases	210,000	Asset Sales/Contribution
<b>TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>	<b>210,000</b>	
Security and Emergency Services Management		
SES Equipment Priority List	20,000	General Revenue
<b>TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>	<b>20,000</b>	
Social Strategy		
Disability Access Improvements	33,530	General Revenue
<b>TOTAL SOCIAL STRATEGY</b>	<b>33,530</b>	
Traffic Management, Parking and Road Safety		
LTC / Urgent Traffic Facilities	92,405	General Revenue
LTC / Urgent Traffic Facilities	3,604	Reserve
<b>TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY</b>	<b>96,009</b>	
<b>TOTAL CAPITAL PROJECTS</b>	<b>64,671,307</b>	



OPERATING PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Animal Services		
Companion Animals Act Education Program	10,000	General Revenue
<b>TOTAL ANIMAL SERVICES</b>	<b>10,000</b>	
Children's Services		
Childrens' Services Repair & Replace Equipment - Operating	100,000	Contribution
<b>TOTAL CHILDREN'S SERVICES</b>	<b>100,000</b>	
City Economy and Marketing		
Economic Development Memberships and Sponsorships	63,854	General Revenue
City Economy	236,332	General Revenue / Reserve
<b>TOTAL CITY ECONOMY AND MARKETING</b>	<b>300,186</b>	
City Planning		
Externally Commissioned Studies	50,000	General Revenue
Planning Process Improvement	150,000	Reserve
<b>TOTAL CITY PLANNING</b>	<b>200,000</b>	
City Strategy		
Advocacy Program	25,000	General Revenue
Western Parkland Councils Alliance	42,500	General Revenue
City Strategy Memberships and Subscriptions	78,396	Reserve
<b>TOTAL CITY STRATEGY</b>	<b>145,896</b>	
Civil Maintenance, Renewal and Construction		
The Driftway - Road Maintenance	66,000	General Revenue
Shared Pathways Maintenance Program	280,000	General Revenue
Maintenance of GPT Constructions	351,313	Reserve
CCTV Investigation Drainage Assets	150,000	Reserve
<b>TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION</b>	<b>847,313</b>	
Communications		
Corporate Advertising	75,029	General Revenue
Website Maintenance	50,000	General Revenue
<b>TOTAL COMMUNICATIONS</b>	<b>125,029</b>	
Community Facilities and Recreation Operations		
Hall Hire - Fee Waiver	3,000	General Revenue
<b>TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS</b>	<b>3,000</b>	

OPERATING PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Community Facilities and Recreation Planning		
Western Sydney Academy of Sport	19,559	General Revenue
Sponsorship of Penrith's NSW Netball Premier League team	15,000	General Revenue
CF&R Project Officer - 12 month Temp	116,721	Reserve
<b>TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING</b>	<b>151,280</b>	
Community Resilience (Community Safety)		
Community Safety Program	157,111	General Revenue
<b>TOTAL COMMUNITY RESILIENCE (COMMUNITY SAFETY)</b>	<b>157,111</b>	
Community Resilience (Neighbourhood Renewal)		
Urban Design and Activation	219,599	SRV
Place Management Resourcing (Pt AREAS)	642,002	General Revenue / SRV
Neighbourhood Renewal Projects (AREAS)	48,635	SRV
Magnetic Places	50,000	General Revenue
The Village Cafe	146,846	Grant / SRV
CACP Memberships and Donations	6,814	General Revenue
<b>TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL)</b>	<b>1,113,896</b>	
Corporate Strategy and Performance		
Strategic Research and Planning	40,000	General Revenue
<b>TOTAL CORPORATE STRATEGY AND PERFORMANCE</b>	<b>40,000</b>	
Customer Experience		
Counter Queuing System	22,760	Reserve
<b>TOTAL CUSTOMER EXPERIENCE</b>	<b>22,760</b>	
Design and Projects		
Major Project Design Costs	200,000	SRV
Design and Projects Resources - Westinvest	212,306	Grant
<b>TOTAL DESIGN AND PROJECTS</b>	<b>412,306</b>	
Development Applications		
Local Planning Panel	168,671	General Revenue
<b>TOTAL DEVELOPMENT APPLICATIONS</b>	<b>168,671</b>	
Development Compliance		
Audit Industrial Commercial & Agricultural Activities	161,341	Reserve
<b>TOTAL DEVELOPMENT COMPLIANCE</b>	<b>161,341</b>	

OPERATING PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Environment Health (Biodiversity)		
On Site Sewer Management Strategy	287,838	Contribution / Reserve
Biodiversity Strategy	20,000	Reserve
Integrated Catchment Management	148,557	Reserve
Waterways Health Monitoring Program	70,000	Reserve
Biodiversity Strategy	60,000	Reserve
<b>TOTAL ENVIRONMENT HEALTH (BIODIVERSITY)</b>	<b>586,395</b>	
Executive Services		
Councillor Professional Training and Development	60,000	General Revenue
<b>TOTAL EXECUTIVE SERVICES</b>	<b>60,000</b>	
Floodplain and Stormwater Management		
Floodplain Management Resourcing	328,041	Reserve
Flood Studies SMSC	200,000	Reserve
<b>TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT</b>	<b>528,041</b>	
Information Technology		
Operational and Support Agreements	917,380	General Revenue
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>917,380</b>	
Libraries		
Library Special Purpose Projects - Promotion	22,523	Grant
Library Resources - Operating	210,000	General Revenue
Library Digital	84,500	General Revenue / Grant
Library Special Purpose Projects - Technology	17,967	General Revenue
<b>TOTAL LIBRARIES</b>	<b>334,990</b>	
Nursery Operations and Bushcare		
Bushland Management	216,832	General Revenue
<b>TOTAL NURSERY OPERATIONS AND BUSHCARE</b>	<b>216,832</b>	
Place and Activation		
REAL Festival	342,347	General Revenue / Grant
REAL Festival Resourcing	149,875	General Revenue
Penrith Events Partnership Program - Major Events Sponsorship	99,000	General Revenue
Penrith Events Partnership Program Event Acquisition Fund	15,000	General Revenue
Penrith Events Partnership Program - Community Events	60,000	General Revenue
Community Events Program	20,500	General Revenue
Australia Day	77,000	General Revenue
<b>TOTAL PLACE AND ACTIVATION</b>	<b>763,722</b>	

OPERATING PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Property Development and Management		
PD Business Development	126,611	Reserve
Penrith Paceway - Temp Public Car Park Lease	26,000	Reserve
Permanent Road Closure (not sold)	5,000	Reserve
<b>TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT</b>	<b>157,611</b>	
Public Space Maintenance (Cross City)		
Enhanced Public Domain Maintenance (Pt AREAS)	3,089,378	General Revenue / SRV / Res
Enhanced Public Domain	176,815	General Revenue
Biodiversity Offsets - St.Mary's Access Road	12,409	Contribution
<b>TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY)</b>	<b>3,278,602</b>	
Purchasing and Supply		
VendorPanel - Additional Modules	32,034	Grant
<b>TOTAL PURCHASING AND SUPPLY</b>	<b>32,034</b>	
Resilience		
Resilience Programs	29,330	General Revenue / Reserve
<b>TOTAL RESILIENCE</b>	<b>29,330</b>	
Social Strategy		
Community Assistance Program	63,672	General Revenue
Aged & Disability Projects	20,000	General Revenue
Targeted Early Intervention Programs (TEIP)	72,752	Grant
Disability Access Improvements Operational	1,470	General Revenue
Community Health Promotion	6,000	General Revenue
<b>TOTAL SOCIAL STRATEGY</b>	<b>163,894</b>	
Sustainability		
Sustainability Programs	18,000	General Revenue
Louise Petchell Learning for Sustainability Scholarship	5,000	General Revenue
Compact of Mayors	13,680	General Revenue
WSU Solar Car Sponsorship	10,000	Reserve
<b>TOTAL SUSTAINABILITY</b>	<b>46,680</b>	
Tourism and International Partnerships		
Tourism Operational Expenditure	94,772	General Revenue / Reserve
City Marketing	136,548	General Revenue
International Relations	91,805	General Revenue
D365 Marketing Solution	18,763	General Revenue
<b>TOTAL TOURISM AND INTERNATIONAL PARTNERSHIPS</b>	<b>341,888</b>	



OPERATING PROJECTS		
DESCRIPTION	BUDGET \$	FUNDING SOURCE
Traffic Management, Parking and Road Safety		
Road Safety Project	2,500	General Revenue
<b>TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY</b>	<b>2,500</b>	
Waste Avoidance and Resource Recovery		
Purchase of Bins after Rollout	110,099	Reserve
Biodegradable Bags – Purchase & Delivery	1,500,000	Reserve
E – Waste	150,000	Reserve
Waste Strategy & Contract Development	200,000	Reserve
Hard Waste Assessment	285,490	Reserve
Chemical Clean Out	20,000	Reserve
Kitchen Caddies	8,000	Reserve
Christmas Services	30,000	Reserve
Supplementary Services	90,000	Reserve
<b>TOTAL WASTE AVOIDANCE AND RESOURCE RECOVERY</b>	<b>2,393,589</b>	
<b>TOTAL OPERATING PROJECTS</b>	<b>13,812,277</b>	

## SCHEDULE 1 DETAILED PROGRAM OF WORKS

ROADS TO RECOVERY PROGRAM FOR 2024-25*				
STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
North Ward				
Fourth Road	St Marys Road to Llandilo Road	Berkshire Park	1169	324,200
			<b>TOTAL</b>	<b>1169</b>
				<b>324,200</b>
East Ward				
Frogmore Rd	Simeon Road to Kingswood Road	Orchard Hills	974	\$496,740
			<b>TOTAL</b>	<b>974</b>
				<b>496,740</b>
South Ward				
Darville Road	Homestead Road to Wentworth Road	Orchard Hills	645	328,950
Kingswood Road	Wentworth Road to Homestead Road	Orchard Hills	674	372,385
			<b>TOTAL</b>	<b>1,319</b>
				<b>701,335</b>
			<b>TOTAL ROADS TO RECOVERY PROGRAM</b>	<b>3,462</b>
				<b>1,522,275</b>

\* Pending Confirmation of Federal Government funding





### URBAN ROAD RESEALING/RESHEETING PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
North Ward				
<b>Chesterton Circuit</b>	Coronation Grove to Tenison Avenue	Cambridge Park	217	96,600
<b>Coronation Grove</b>	Bend to Chesterton Circuit	Cambridge Park	529	165,300
<b>Huntington Parade</b>	Trinity Drive to House Number 27	Cambridge Park	200	162,500
<b>Beethoven Place</b>	Goldmark Crescent to Cul-De-Sac	Cranebrook	175	100,700
<b>Soling Crescent</b>	Bluebird Road to Bluebird Road	Cranebrook	1281	360,700
<b>Church Street</b>	East Wilchard Road to Jolly Street	Cranebrook	1550	325,092
<b>Finn Close</b>	Soling Crescent to Cul-de-sac	Cranebrook	76	25,200
<b>Irruka Place</b>	Stilt Avenue to Cul-De-Sac	Cranebrook	50	27,400
<b>Miami Place</b>	Stilt Avenue to Cul-De-Sac	Cranebrook	50	42,400
<b>Mulloo Place</b>	Stilt Avenue to Cul-De-Sac	Cranebrook	65	17,900
<b>Heavey Street</b>	15 Heavey Street to Lethbridge Avenue	Werrington	163	86,100
<b>Dunmore Place</b>	Dunmore Place to Cul-de-sac	Werrington County	38	16,300
<b>Swagman Place</b>	Swagman Place to Tanbark Circuit	Werrington Downs	188	37,600
<b>TOTAL</b>			<b>4,582</b>	<b>1,463,792</b>



### URBAN ROAD RESEALING/RESHEETING PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
East Ward				
<b>Allambi Place</b>	Hewitt Street to Cul-De-Sac	Colyton	85	79,200
<b>Edwin Street</b>	Dalton Street to dead End	Colyton	122	79,400
<b>Freeman Street</b>	Carpenter to Leonard Street	Colyton	305	173,200
<b>Luton Place</b>	Bennett Road to Cul-De-Sac	Colyton	75	51,400
<b>Malouf Street</b>	Marsden Road to Dan Crescent	Colyton	245	137,100
<b>Nevada Avenue</b>	Kennelly Street to Hewitt Street	Colyton	261	81,700
<b>Minto Place</b>	Pacific Road to Cul-de-sac	Erskine Park	140	47,600
<b>Pacific Road</b>	Bittern Close to Swallow Drive	Erskine Park	500	105,600
<b>Regulus Street</b>	Swallow Drive to Virgo Place	Erskine Park	350	87,900
<b>Skylark street</b>	7 Bittern Close to Swallow Drive	Erskine Park	78	16,500
<b>Bittern Close</b>	Pacific Road to 25 Skylark Street	Erskine Park	87	38,700
<b>Calais Place</b>	Pacific Road to Dead End	Erskine Park	70	18,900
<b>Anchorage Street</b>	Colorado Drive to Pasadena Place	St Clair	147	31,100
<b>Boeing Place</b>	Bennet Road to Cul-De-Sac	St Clair	175	26,000
<b>Caribou Close</b>	Boeing Place to Dead end	St Clair	155	27,700
<b>Chardonnay Road</b>	Chatres Street to Denver Road	St Clair	252	66,600
<b>Dryberry Avenue</b>	McIntyre Avenue to Cul-de-sac	St Clair	375	105,000
<b>Hickory Place</b>	Chardonnay Road to Cul-De-Sac	St Clair	135	33,900
<b>Merino Circuit</b>	Brolga Glen to Cul-de-sac	St Clair	145	37,800
<b>Pasadena Place</b>	Anchorage Street to Cul-de-sac	St Clair	220	68,000
<b>Rainbow Place</b>	Banks Drive to Cul-de-sac	St Clair	197	55,200
<b>Raleigh Close</b>	Warrenton Street to End	St Clair	57	65,200
<b>Tuna Place</b>	Dryberry Avenue to Cul-De-Sac	St Clair	170	53,200
<b>Warrenton Street</b>	Warrenton Lane to Raleigh Close	St Clair	40	10,600
<b>Wolf Close</b>	Ontario Avenue to Cul-de-sac	St Clair	70	26,000
<b>Car Park - Nepean Hospital</b>		Kingswood		75,000
<b>Car Park - Soper Place</b>		Penrith		100,000
<b>TOTAL</b>			<b>4,456</b>	<b>1,698,500</b>
South Ward				
<b>Buna Close</b>	Bundeluk Crescent to Cul-De-Sac	Glenmore Park	311	45,400
<b>Bundeluk Crescent</b>	Kiber Drive to Bujan Street	Glenmore Park	444	97,800
<b>Yarra Place</b>	Kulaman Crescent to Cul-de-sac	Glenmore Park	69	33,000
<b>Racecourse Place</b>	Mitchell Street to Cul-de-sac	South Penrith	70	22,400
<b>TOTAL</b>			<b>894</b>	<b>198,600</b>
<b>TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM</b>			<b>9,932</b>	<b>3,360,892</b>



### RURAL ROAD RESEALING/RESHEETING PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
North Ward				
Spence Road	Llandilo Road to Government Road	Berkshire Park	1,596	328,600
Fifth Avenue	Second Avenue to End of Road	Llandilo	1,020	225,200
Reynolds Road	Clark Road to The Driftway	Londonderry	1,473	318,100
Thomas Road	Londonderry Road to Timothy Road	Londonderry	720	172,800
Timothy Road	Thomas Road to Dead end	Londonderry	605	157,700
Castlereagh Road	#543 to Personage Road	Castlereagh	400	215,500
TOTAL			5,814	1,417,900
East Ward				
TOTAL				
South Ward				
Tilba Road	Littlefields Road to Longview Road	Mulgoa		105,000
Castle Road	Ulm Place to Cul-de-sac	Orchard Hills		144,100
Muscat Place	Calverts Road to Cul-De-Sac	Orchard Hills		105,700
Vincent Avenue	Farm Road to 77 Vincent Avenue	Mulgoa		113,400
TOTAL			-	468,200
TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM			5,814	1,886,100

### URBAN ROAD RECONSTRUCTION PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
North Ward				
McHenry Road	Calypso Road to Nevell Place	Cranebrook	330	445,619
Victoria Avenue	Gibson Street to Lethbridge Street	Werrington	343	459,316
TOTAL			673	904,935
East Ward				
Desborough Road	#159 to Marsden Road	Colyton	250	600,000
Sunflower Drive	Gipps Street to Myrtle Street	Claremont Meadows	155	209,306
TOTAL			405	809,306
South Ward				
Even Street	Jamison Road to Stafford Street	South Penrith	250	700,000
Tukara Road	17 Tukara Road to 60 Tukara Road	South Penrith	354	414,493
York Road	Jamison Road to Preston Street	South Penrith	236	281,043
TOTAL			840	1,395,536
TOTAL URBAN ROAD RECONSTRUCTION PROGRAM			1,918	3,109,777

### FOOTPATH DELIVERY PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	LENGTH (M)	COST (\$)
North Ward				
135 Derby Street (Park Area)	Between Doomore St and Hope St	Penrith	68	13,000
Colless Street	Stafford Street to Derby Street & Hope Street to 20 Colless Street (East Side)	Penrith	190	108,000
TOTAL			258	121,000
East Ward				
Timesweep Park	Timesweep Drive to Rainbow Place	St Clair	150	29,000
TOTAL			150	29,000
South Ward				
TOTAL				
TOTAL FOOTPATH DELIVERY PROGRAM			408	150,000

### SHARED PATHWAYS MAINTENANCE PROGRAM FOR 2024-25

STREET	LOCATION	SUBURB	AREA (SQM)	COST (\$)
North Ward				
TOTAL				
East Ward				
Coonawarra Drive	Between Coonawarra Drive & Merino Circuit	St Clair	1020	130,000
Bennett Road Reserve	Between Reddington Avenue and Bennett Road	St Clair	634	81,000
TOTAL			1,654	211,000
South Ward				
Bickley Road	Between Timaru Grove & Shandlin Place	South Penrith	80	11,500
Bickley Road	Between Shandlin Pace & Shelsley Place	South Penrith	192	25,500
TOTAL			272	37,000
Sweeping / re-linemarking of existing shared paths				32,000
TOTAL SHARED PATHWAYS MAINTENANCE PROGRAM			1,926	280,000

### DRAINAGE PROGRAM FOR 2024-25

STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)
North Ward					
Clark Road	Londonderry	95-199 Clark Road	Drainage	Clark Road drainage improvement- Stage1	150,000
Fourth Road	Berkshire Park	176 Fourth Rd	Drainage	Replacement of culvert Headwalls at 176 Fourth Rd	40,000
Caloola Ave	Penrith	53 Caloola Ave	Drainage	Replacement of pit opposite No 53 Caloola Ave	30,000
Fourth Ave	Llandilo	47A fourth Ave	Drainage	Improvement of drainage on Southern side of Fourth Ave	70,000
Kareela Ave	Penrith	4 Brewongle	Drainage	Pit replacement near 4 Brewongle Ave	30,000
Castlereagh Rd	Penrith	2151A Castlereagh Rd (Nursery)	Drainage	"Nursery drainage improvement for WestInvest project. Brief sent to Kumar. Follow up."	50,000
Old Bathurst Road	Emu Plains	68 Old Bathurst Rd	Drainage	Pit Replacement at 68 Old Bathurst Rd	30,000
Coombes Dr	Penrith	13 Coombes Dr	Drainage	Install pit on easement and replace pits on Coombes Dr	60,000
Various	Various	various	Drainage	Pole camera related pipe relining and patch repairs	50,000
<b>TOTAL</b>					<b>510,000</b>

#### East Ward

Putland St	St Marys	68 Putland St	Drainage	Repair and reinstate displaced pipes near 68 Putland St	60,000
Saddington Rd	St Marys	32A Saddington St	Drainage	Sinkhole repair with installation of a new pit and pipes	70,000
<b>TOTAL</b>					<b>130,000</b>

### DRAINAGE PROGRAM FOR 2024-25

STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)
South Ward					
Montelimar PI	Wallacia	1-11 Montelimar PI	Drainage	Drainage improvement on Montelimar PI to protect property access roads.	80,000
Nepean St	Emu Plains	6 Nepean St near 45 Imperial Ave	Drainage	Install pipes and junction pit to prevent water leak affecting the pavement.	100,000
Lethbridge St	Penrith	near 26 Castlereagh St Roundabout	Drainage	Relining cracked spalled pipes under the roundabout that causes pavement depressions.	70,000
Vincent Ave	Mulgoa	59 Vincent Ave	Drainage	Culvert Headwall redesign and inlet outlet improvement	30,000
Orion Steet	Leonay	2 Orion PI	Drainage	Replace Pit lintels and gutters at No 2, 5 & 8 Orion PI Leonay.	30,000
Glenmore Park	Glenmore Park	Glenmore Loch and JSVL	Drainage	Glenmore Loch and Jordan springs declared dam maint..	20,000
River Road	Emu Plains	various	Drainage	Pipe relining and patch repairs -CCTV detected locations	100,000
<b>TOTAL</b>					<b>430,000</b>
<b>TOTAL DRAINAGE PROGRAM</b>					<b>1,070,000</b>

### NORTH - RURAL ROAD SIDE DRAINAGE PROGRAM

STREET	SUBURB	LOCATION	TYPE	DESCRIPTION OF WORK	COST (\$)
Various	Llandilo, Londonderry, Berkshire Park	Various	Drainage	Rural Roadside Drainage renewal- Llandilo, Londonderry, Berkshire Park. Improving table drains, channels on private property and replacing culvert headwalls.	500,000
<b>TOTAL</b>					<b>500,000</b>



### BUILDING ASSET RENEWAL PROGRAM 2024-25

CATEGORY	PROJECT	SUBURB	COST (\$)
Child Care Centre	Cook Parade Childcare Centre	St Clair	194,700
Child Care Centre	Emu Plains Kids Place CCC	Emu Plains	450,000
Child Care Centre	Kindana Long Day Care CCC	St Clair	552,500
Community Buildings	Penrith Baby Health Centre & CWA	Penrith	150,000
Council Halls	Ridge Park Hall	Oxley Park	682,000
Sporting Buildings	Mavis Harris Clubhouse	St Marys	325,000
Sporting Buildings	Arthur Neave Tennis Spectator Cover	Werrington	151,800
Sporting Buildings	Andrews Road Rugby Union Pavilion	Penrith	15,000
Amenities	Monfarville Park Amenities	St Marys	1,000,000
Amenities	Mt Vernon Tennis Amenities	Mt Vernon	104,000
Amenities	Blue Hills Oval Amenities	Glenmore Park	150,000
Amenities	Rance Oval Storage Shed and Shelter	Werrington	230,000
Public Toilets	West Lane Public Toilets	St Marys	150,000
Leisure & Aquatic Venues	Ripples Hydrotherapy AHU Renewal	St Marys	200,000
Leisure & Aquatic Venues	Ripples General Asset Renewal	St Marys	70,000
Leisure & Aquatic Venues	Ripples St Mary's Heat Pumps	St Marys	200,000
Admin & Operational	Civic Centre - Ramp Tiles Renewal	Penrith	300,000
Admin & Operational	JSPAC General Renewal Allocation	Penrith	300,000
General	Design (estimated) future BAR	Various	100,000
General	High Risk Asset Renewal	Various	612,748
General	Painting schedule	Various	300,000
<b>TOTAL</b>			<b>6,237,748</b>

### PARKS ASSET RENEWAL PROGRAM 2024-25

ASSET CATEGORY	PROJECT TITLE	DESCRIPTION OF WORK	LOCATION	COST (\$)
Sports Field	Mulgoa Rise Sports field Reconstruction	Full surface renovation of southern fields 16000m2	Glenmore Park	250,000
Sports Courts	Mulgoa Sports Court	Subgrade rectification, full court rebuild (2 courts)	Mulgoa	104,533.00
	Londonderry Sports Court	Subgrade rectification, full court rebuild (1 court), shelter, fencing	Londonderry	180,000.00
	Woodriff Gardens Tennis	Renewal Works/Minor crack filling and recoat 2 coats x10 courts	Penrith	200,000.00
Structure	Glenmore Loch Platform Renewal	Renew boardwalk, incorporating FRP decking	Glenmore Park	60,000.00
Fencing	Glenmore Parkway Fencing Renewal	Timber Fence replacement near Heritage Ave	Glenmore Park	25,000.00
Playgrounds	Glenmore Park Child & Family Playground Renewal	Play space Renewal	Glenmore Park	120,000.00
	Allsopp/Paterson Mayoral Challenge*	Play space Renewal - Mayoral Challenge/LSCA	Cambridge Park	75,000.00
<b>TOTAL</b>				<b>1,014,533.00</b>

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





# Glossary

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

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

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

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

**Capital Projects:** A project that helps maintain or improve a civil asset, often called infrastructure.

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

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

**CCC:** A Child Care Centre (CCC) provide regular full-time or part-time child care in places specially built or adapted for child care.

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

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

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

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

**DA:** A Development Application (DA) is a formal application submitted to Council for permission to carry out a new development.

**DGP:** A Development Control Plan (DGP) provides detailed planning and design guidelines to support the planning controls in the LEP.

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

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

**EEO:** Equal Employment Opportunity (EEO) is the principle that everyone should have equal access to employment opportunities based on merit.

**Function:** A team within a Department that undertakes a particular set of activities. Departments may have one or more Functions.

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

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

**LEP:** Local Environmental Plans (LEPs) guide planning decisions for local government areas through zoning and development controls. They provide a local framework for the way land can be developed and used.

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

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

**WH&S:** Work Health and Safety (WHS) involves the management of risks to the health and safety of everyone in your workplace.

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

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

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

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

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

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

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

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

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

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

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

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

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





## INTERPRETING ASSISTANCE

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

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