



2022-26

Including 2022-23
Operational Plan

Delivery

Program



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 Delivery Program 2022-26, 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 four years. It includes our annual Operational Plan and budget as an appendix, and details the services, activities and projects we will deliver, our works programs and how we will measure our performance to ensure we're delivering the right services the best way we can.

We will report publicly on our progress against this program every six months to make sure we stay on track.



NICE (Nations in Cultural Exchange) project celebration Kingswood Park, February 2021. Photo courtesy of Jordan Wheatley.

A message from the General Manager



I'm excited and proud to be presenting Council's Delivery Program for the next four years. The program of work outlined in this document is of a scale and scope which has never been seen before in Penrith. It corresponds and complements the immense activity unfolding across our region, where significant investment by both the Federal and State governments is delivering once in a generation infrastructure. Soon Penrith will have an international airport on our border and a metro rail line connecting St Marys to the airport, and the world, from day one of operations in 2026.

It's a thrilling time to be in Penrith. I'm proud to be leading an innovative organisation that will deliver projects and programs that will transform our region in a balanced and considered way. Our vision is to blend sophisticated cosmopolitan living with our natural beauty and resources, to make Penrith the most livable city in the state.

Council is at the forefront of these changes. Our Delivery Program sets out what we will do in the next four years to achieve the outcomes of the Penrith Community Strategic Plan. This ensures Council is and stays on track to deliver quality services and infrastructure.

Based on extensive community feedback, as part of the Penrith Community Strategic Plan, Council's Delivery Program brings to life the vision and aspirations our community has for our City. We've heard that our community wants us to ensure that sensitive growth and progress occur to provide more jobs closer to home, access to housing options, and better transport links. That we reflect and preserve what makes us unique while building strong City Centres with a renewed focus on reimagining the vision for St Marys. And that actions by Council continue to build environmental sustainability and resilience into everything we do. Through better-built design with increased tree planting and improved energy and waste solutions, to make our City sustainable for generations to come.

Our community has told us they want a stronger local economy that connects education to employment so that we can lead the way in home-grown talent for the jobs of the future. With improved livability making it easier to get around by car, bike, public transport or walking where quality open space is accessible and getting outdoors to walk, play and connect is encouraged.

We already have many city-shaping projects underway to increase our livability and local economy. From Regatta Park along the Nepean River to Gipps Street Recreational Precinct at Claremont Meadows, green space, quality commercial spaces for businesses to thrive, and more car parking are just some of the projects that will be delivered in the next four years.

While Council can act on some of these things, we also need the support of other levels of government and sections of the community. Council will continue to advocate strongly for what our City needs, such as safe evacuation routes, like the Castlereagh Connection, and State arterial road improvements, including the Werrington Arterial Stage 2, the missing link in our local road network.

There will be many opportunities for you to have your say and help us shape the future of Penrith; I'd like to encourage you all to get involved and to be part of the conversation as our City transforms.

Warwick Winn
General Manager



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Our Mission

We will...

Deliver the services, facilities and infrastructure that our community needs

Maintain our long term financial sustainability

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

Provide an excellent customer experience to everyone who contacts us

Value and engage our staff

Our Values

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

Our Values and Behaviours are:

We show respect

We are accountable

We encourage innovation

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



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.



Our Penrith

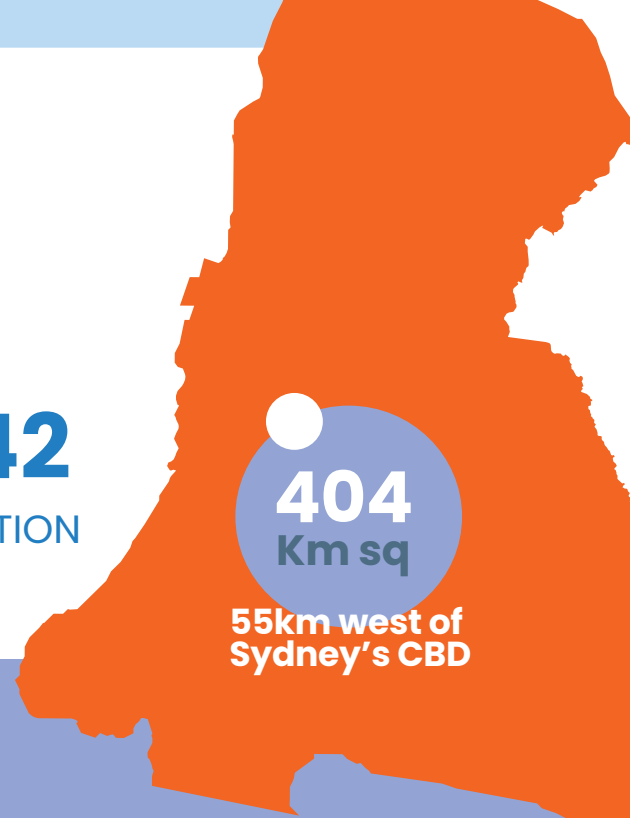
POPULATION

219,685

2022 ESTIMATE

289,142

2036 PROJECTION



404
Km sq

55km west of Sydney's CBD

For every 100 residents

15 Children (0-9)

13 Teenagers (10-19)

60 Adults (20-65) Median age 34

12 Seniors (65+)

4
Aboriginal and Torres Strait Islander

22 Born Overseas

20 Speak a language at home other than English

13
Volunteers

5 Live with a profound or severe disability

8 Live with a mild or moderate disability

HOUSEHOLDS

81,911 **109,996**

2022 ESTIMATE 2036 PROJECTION

For every 100 households

51 Families with children

22 Families without children

18 One person households

6 Group and other households

80 Separate houses

15 Medium density

4 High density

1 Caravan, cabin or other

25 Fully owned

39 Mortgage

29 Renting

COUNCIL

 **15**
Councillors

3 
Electoral wards


1,186
Staff

 **8**
International partnerships

38 
Suburbs


1,211 KM
of roads


743 KM
of footpath and shared pathways


164
Car parks

38 
Childcare educational services

132 
Sportsgrounds


8,393
Streetlights upgraded to LED

274 HA 
of local bushland maintained


4 HA 
of Aquatic and Leisure Venues

2 
Electric Vehicles

42
Community centres


3
Libraries serving over 400,000 annual visitors



149
Inclusive playspaces

43 
Solar PV systems

9 
Off leash dog parks

1 
Mobile playvan


36
Fitness equipment locations


16,849
tonnes of CO2e saved since 2010

45,090 M²
Synthetic fields

6 
Skate facilities

For every 100 residents

94
Have motor vehicles

80 
Have internet access



Our Councillors

The Penrith Local Government Area (LGA) is made up of three wards, with five Councillors representing each ward. Our current Councillors were elected in December 2021. Together, the 15 Councillors represent the interests of our community and the Penrith region.

They will serve until the next Local Government elections in September 2024. A new Mayor is elected every two years and a Deputy Mayor every year.

Each of our Councillors brings a wealth of knowledge to the role. While each Councillor represents a particular ward, their ultimate consideration must be the current and future interests of the City as a whole.

NORTH WARD

- Cr Kevin Crameri OAM
- Cr Johnathan Pullen
- Cr John Thain
- Cr Glenn Gardiner
- Cr Ross Fowler OAM

SOUTH WARD

- Cr Karen McKeown OAM
- Cr Mark Davies
- Cr Jim Aitken OAM
- Cr Sue Day
- Cr Mark Rusev

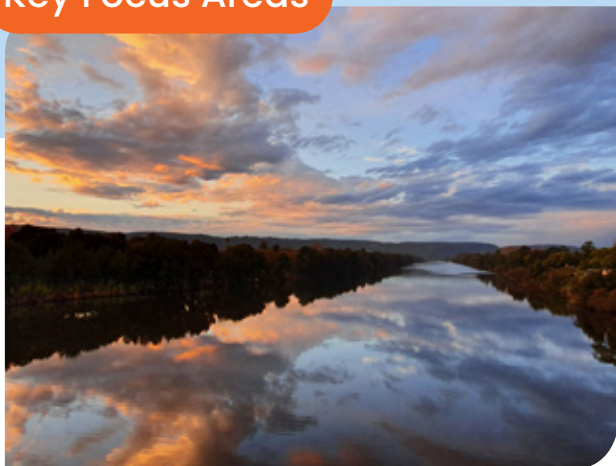
EAST WARD

- Cr Marlene Shipley
- Cr Robin Cook
- Cr Todd Carney
- Cr Bernard Bratusa
- Cr Tricia Hitchen

Our Councillor Priorities

As part of preparing the 2022–2026 Delivery Program our Councillors identified six key focus areas and priority projects for delivery by June 2026.

Key Focus Areas



SUSTAINABILITY AND RESILIENCE

Recent natural disasters and increasing temperatures are stark reminders of the need to adapt and strengthen our city's resilience to climate risks. Our community is vulnerable now and in the future to the effects of drought, flooding and bushfires. Every year Penrith swelters through its summers, and they are getting hotter. Our growing city means the demand for energy, water and the generation of waste is increasing. We need to manage our natural hazards, cool our urban spaces and become more resource efficient to create a more liveable city.

Over the next 4 years Council will engage in activities that will:

- ensure that urban design both built and natural is sustainable
- increase tree planting and landscaping and develop 'cool' infrastructure to reduce the heat island effect
- explore alternative energy and waste solutions and encourage water capture and storage methods in new developments
- improve climate resilience in response to flooding and bushfires through knowledge building, advocacy and floodplain and stormwater management.

A VISION FOR ST MARYS

With a significant amount of Government investment in infrastructure, such as the Aerotropolis and Sydney Metro Western Sydney Airport, comes the opportunity to rethink the role and function of our centres.

The delivery of a new metro station by 2026 is a catalyst for sustainable growth, prosperity and investment in St Marys. Council is preparing for these changes by developing a strategic planning pathway to guide the development of the Town Centre in the medium to long term.

The principle aim is to stimulate business and visitor activity to enliven St Marys as a vibrant heart of the district, providing diverse experiences and services in a friendly atmosphere.

Council's objectives include making St Marys:

- a cultural destination that celebrates its local character
- a community meeting place for all ages
- a major transport hub
- an attractive place to live for a variety of lifestyles
- an active night-time entertainment precinct
- a local hub for learning and creative activities
- an access point to natural surroundings.



GROWING THE ECONOMY

Penrith already has a diverse range of jobs available, however as our population grows we need to ensure that the number of jobs in our city grows too.

Our key centres in Penrith and St Marys and our health and education precinct, The Quarter, currently provide most of our jobs but with significant infrastructure, such as the Aerotropolis soon to transform and reshape our city and expected to provide over 200,000 jobs, new opportunities and industries will emerge across the LGA. An international airport on our doorstep will grow our tourism economy which brings many benefits and supports an active night-time economy, adventure capital status as well as hospitality, arts and cultural industries.

Council is well positioned to grow and support a thriving local economy. Our priorities are to:

- support the planning of the Western Sydney Aerotropolis and work with the Western Sydney Planning Partnership to deliver precinct planning of the initial and remaining precincts.
- enhance and grow Penrith's Economic Triangle framed by Penrith, St Marys and the planned airport.
- reinforce 'The Quarter' as a specialised health, education, research and technology precinct.
- promote Penrith as a place to live, visit through city marketing and economic development initiatives.
- confirm Penrith as an international destination and grow our tourism, arts and cultural industries.

IMPROVE LIVEABILITY

Being able to get around our city easily, quickly and safely whether by car, bike, public transport or walking are key measures for a liveable city. To create a more sustainable, well-connected city means providing access to alternative methods of transport, reducing our dependency of cars to alleviate traffic and reduce congestion and pollution. We need to explore opportunities to provide an efficient local network supported by frequent public transport options that link our communities and locations and encourage healthy alternatives such as walking and cycling.

We will need to work in close partnership with state and federal governments to make sure infrastructure and public transport options meet our community's needs. Activities and actions include:

- exploring transport options across the LGA and connect between suburbs, the stations and the river
- improving public transport corridors
- creating natural walking spaces
- extending LED lighting in public spaces for safety and to encourage walking
- reviewing toilet facilities and seating on walking tracks
- tackling urban sprawl.

Key Focus Areas



ADVOCACY

The state and federal governments are investing in large infrastructure projects in the region that will have significant effect on the community's lifestyle. The state government also determines uses for crown lands and reserves. It is important for Council to be pro-active in advocating on behalf of our residents to these tiers of government in order to have more control over our planning for future generations. Over the term Council will work with governments to:

- develop a masterplan for Penrith Lakes
- develop joint regional priorities to inform the next iteration of the Western Sydney City Deal
- support and influence strategic planning in the Western Parkland City
- support the implementation of the metro
- ensure assets and infrastructure are in place before finishing developments
- review and refine the advocacy strategy.

MARKETING, COMMUNICATIONS AND ENGAGEMENT

Understanding what services Council delivers and keeping people informed on Council activities that may affect them is important to our community. So too is the quality of customer service our residents experience when dealing with Council. The community is at the centre of all Council planning and must be actively engaged in local decision making and problem solving. Actions include:

- review and revise the Community Engagement Strategy
- develop marketing strategies to promote the area and Council's activities
- provide customer friendly digital systems and services
- maximise advertising, traditional and digital communications channels to promote the great work of Council and encourage community interaction
- use technology to keep residents engaged.

Priority Projects



REGATTA PARK

Council and the community's vision for a high-quality recreational destination at the Nepean River is being realised with a \$24 million upgrade to Regatta Park underway, further strengthening Penrith's position as Western Sydney's most liveable city.

Jointly funded with the Australian and NSW Governments through the City Deal's Western Parkland City Liveability Program, the upgrades will include 400 additional trees, two new playspaces including a water play, an accessible path leading down to the river foreshore, over-water viewing platforms, a junior cricket oval, amphitheatre, kiosk, functional car park and plenty of green open space.

Bringing greater access to the Nepean River and more opportunities to enjoy this special natural asset is central to Penrith's lifestyle and identity.

Completion date: end of 2022



CITY PARK

The \$12 million project will provide a 7,000sqm park on the corner of Henry and Station Streets Penrith, a short walk from Penrith Train Station. The new green space will provide a welcoming, cool refuge that will invite workers, residents and visitors to explore the City Centre and enjoy great cafes, shops and businesses. City Park will include themed gardens, water features, natural shade, public artwork and a large central lawn – a place to meet, retreat, eat be active and connect.

Completion date: early 2023



Priority Projects



GIPPS STREET RECREATIONAL PRECINCT

A remarkable transformation of a former waste facility, Gipps Street Recreational Precinct will be like nothing else in Penrith. Everyone will find something there to keep them entertained, including multiple sports fields, full amenities, children's water play, a dedicated Youth Precinct and off-leash dog park. There will be outdoor gym equipment, shaded picnic areas and nature walks too.

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.

Completion date: end of 2023



SOPER PLACE REVITALISATION

Soper Place Revitalisation is an exciting, property project that will form part of the Penrith City Centre revitalisation. When delivered, the site will have major benefits for Penrith residents, workers, visitors and businesses.

The development will transform part of the existing street level car park into a vibrant precinct with more car parking, commercial offices, multi-use community space, rooftop garden and green building façade to help combat urban heat.

The project is targeting a minimum 5 Star Green Star rating in line with Council's 'Cooling the City Strategy'. Public Art will also be included throughout the site to activate the new precinct. The multi-storey car park aims to offer parking spaces that meet a variety of needs, such as accessible parking, bicycle and motorbike parking, as well as parking with electric chargers.

The revitalisation of Soper Place will become a new destination in our City, providing improved opportunities for residents to work, commute and enjoy a new setting for leisure and play.

Completion date 2024





131 HENRY STREET

Council is transforming the former Council Chambers into a new commercial building known as 131 Henry Street. This project will be the catalyst for the revitalisation of the Penrith City Centre and will set a new benchmark for future city developments.

131 Henry Street will be a workplace of the future with an innovative climate-responsive design that benefits both the community and the future workers. It will feature ground floor retail, commercial space, on-site parking and green open spaces. The façade will activate both Station and Henry Street frontages.

The building will also incorporate best practice principles of environmentally sustainable design and is targeting a minimum 5 Star Green Star rating in line with Council's 'Cooling the City Strategy'.

**Completion date: To Be Confirmed
(subject to Business Case and Approvals)**



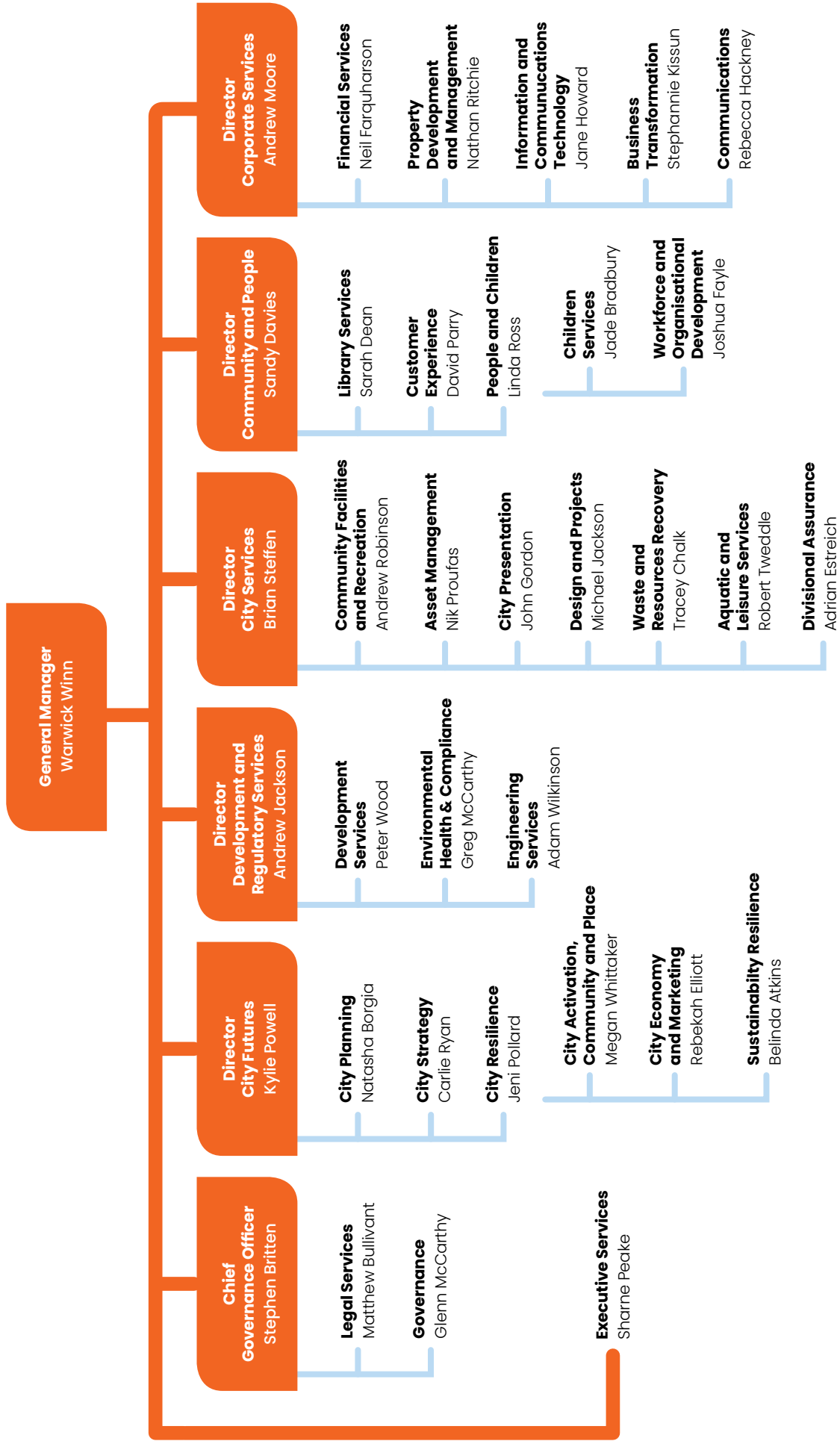
158-164 OLD BATHURST ROAD, EMU PLAINS

In 2021 Council acquired 16.29 hectares of industrial land at 158-164 Old Bathurst Road, Emu Plains – the former Rocla site. This strategic investment will enhance local employment opportunities and stimulate the local economy.

The proposed industrial precinct will create up to 350 new jobs in essential industries such as advanced manufacturing, logistics, warehouse distribution and construction. It will also inject \$36.4 million into our local economy each year. The site will also improve the supply of medium sized industrial land to attract business large and small to base their operation in Emu Plains and provide much-needed space for local business to start up or scale up.

**Completion date: To Be Confirmed
(subject to Business Case and Approvals)**

Organisational Structure 2022



Our Areas of Operation

Council operates out of four primary sites located across the Local Government Area (LGA). These locations are:

CIVIC CENTRE AND LIBRARY

601 High St, Penrith

WORKS DEPOT

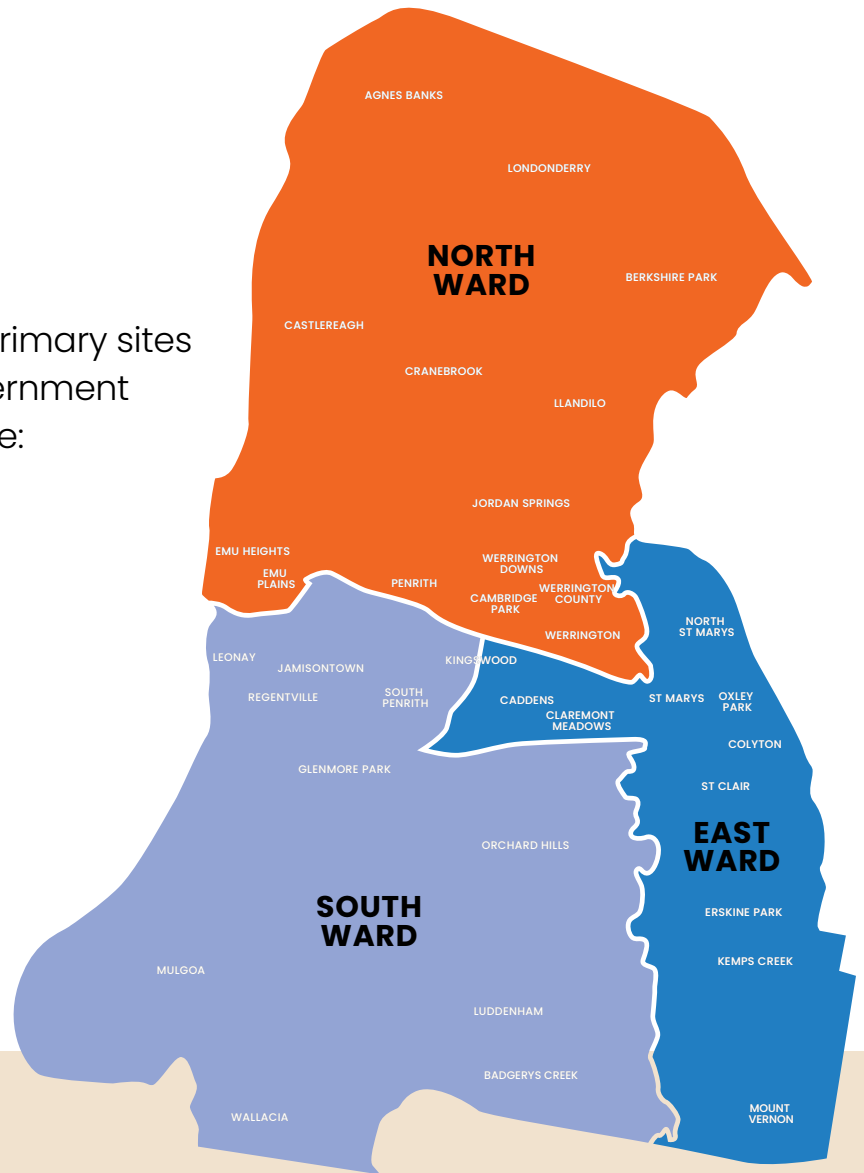
34-58 Copeland St, Kingswood

ST MARYS OFFICE AND LIBRARY

207-209 Queen St, St Marys

ST CLAIR LIBRARY

Shop 12, St Clair Shopping Centre,
Bennett Rd and Endeavour Avenue,
St Clair



Our Services

- Provision of, management of, maintenance of, and construction of:
 - civil assets
 - recreational areas, public and open spaces
 - Council buildings and facilities
 - Council controlled cemeteries
 - aquatic leisure centres and facilities
- Provision of, and management of waste and resource collection services
- Advocates to other levels of government
- Planning for the future of the city
- Communication and engagement with customers and the community
- Provision of sustainability initiatives, programs and education
- Management and development of property
- Supporting local emergency management services and contributing to public safety
- Promotion and marketing of the city
- Provision of community activities and events
- Provision of a development assessment, certification and approval service
- Provision of compliance and regulatory functions, including animals and illegal dumping
- Protection and enhancement of the environment
- Provision of children services
- Provision of library service
- Provision of floodplain planning
- Provision of traffic management, parking and road safety planning for the city
- Provision of corporate functions to ensure the organisation runs efficiently and effectively and abides by all legislative requirements



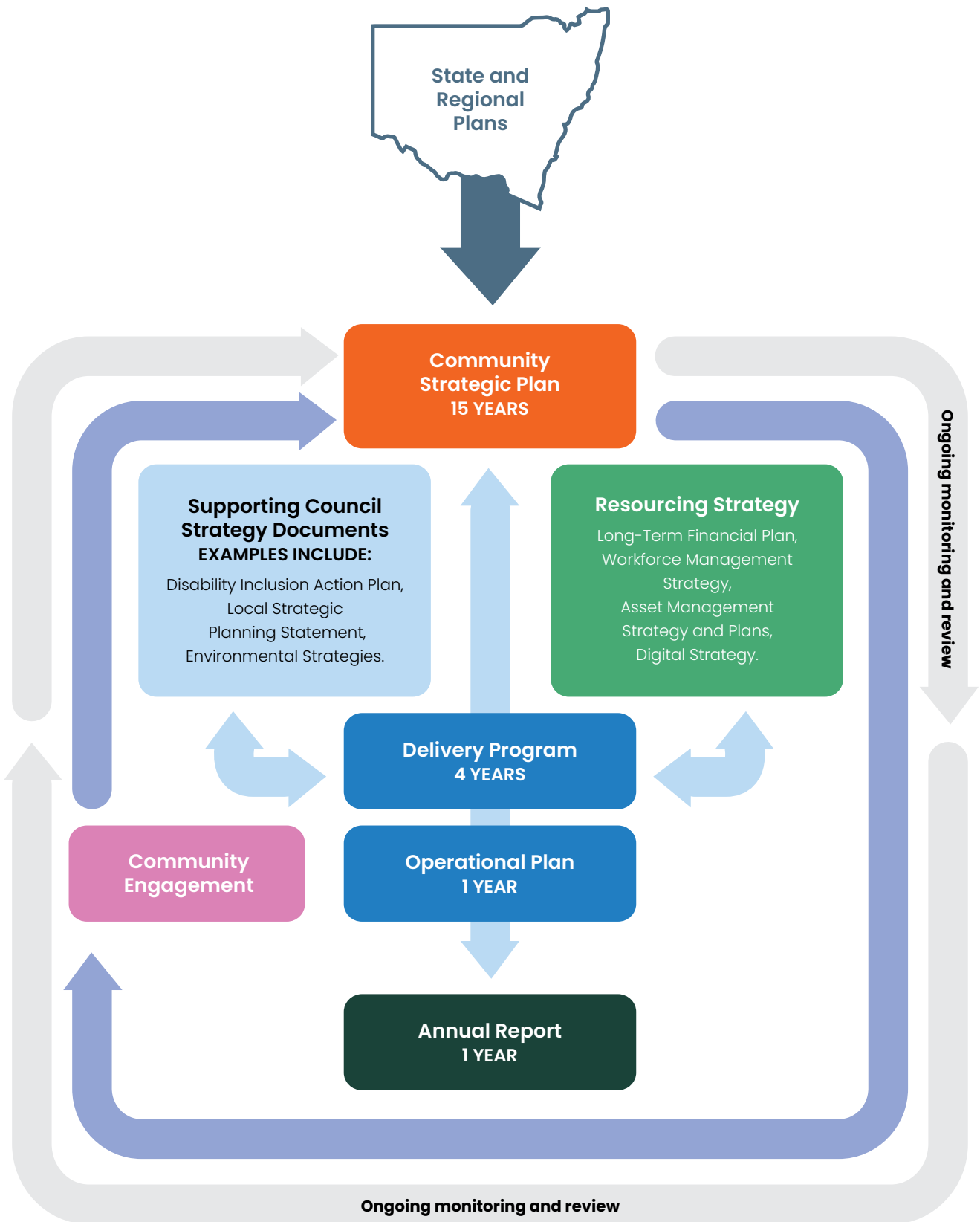
Strategic Planning Framework

All local councils across the state are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework (IP&R).

The framework recognises that council plans and policies are directed by the community's desired outcomes and should not exist in isolation, that they are inter-connected and allow Council to draw its various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.

The key elements of the framework are structured as follows:

- Penrith 2036+ Community Strategic Plan (CSP). This plan identifies the shared vision, aspirations and values of our community and its desired outcomes to inform long-term planning and the strategies to achieve them.
- The Delivery Program 2022 – 2026. This is Council's four-year commitment to achieving the outcomes and strategies of the CSP. It sets out the Principal Activities that Council will deliver and how our performance will be measured during its term of office. All plans, projects, activities, and funding allocations during the term are linked to this four-year program.
- Annual Operational Plans and Budgets. These specify the details of the Delivery Program – the individual projects and actions that will be undertaken and reported on during each financial year to achieve the Principal Activities.
- Resourcing Strategy. To support the Delivery Program effectively Council is required to develop a 10-year Resourcing Strategy. The strategy ensures Council has the necessary people, budget, technology and infrastructure in place to deliver against its commitments. Four medium to long-term components make up the strategy:
 - Workforce Management Strategy
 - Long term financial plan
 - Assets management plans
 - Digital Strategy.



Reporting in the Delivery Program

Penrith 2036+ Community Strategic Plan

- 15 year plan
- Review in 2025
- Community Outcomes
- Strategies
- Community Directions

All stakeholders responsible

Delivery Program 2022-2026

- Four-year plan
- Renewal in 2026
- Annual review
- Four-year Principal Activities aligned to CSP
- Key Performance Indicators for Council

Council program

Operational Plan and Budget

- One-year plan
- Renewed every year
- Actions to contribute to the implementation of the four-year Delivery Program Principal Activities

Council plan

State of our City Report

- Performance report on or Achievements of Principal Activities from the four-year Delivery Program
- Progress of Key Performance Indicators from the Delivery Program
- Change in community indicators from the Community Strategic Plan
- Presented to new incoming Council

Annual Report

- Performance report on or Achievements of Principal Activities from the four-year Delivery Program
- Progress of Key Performance Indicators from the four-year Delivery Program
- Performance report on our Achievements of actions from the annual Operational Plan

6 Monthly Report

- Update of progress on Principal Activities from the four-year Delivery Program
- Progress of the Key Performance Indicators from the four-year Delivery Program
- Update of progress on Actions from the annual Operational Plan

Prioritisation and Evaluation Process

HOW DELIVERY PROGRAM ACTIVITIES ARE PRIORITISED



1a Profile

- What is the Activity
 - Local Strategic Planning Statement
 - Sustainable Development Goals (SDG)
 - Penrith Resilience Action Plan (PRAP)
 - Disability Inclusion Action Plan (DIAP)
 - Strategy Register
 - Community
 - Councillor
 - Executive
- What existing evidence is there that the request addresses a strategic need?
 - What internal external resource does it require
 - Can Someone else do it?

1b Investment Required

- What Investment is required
- How long does it take to implement?

- Who will be impacted
- How will they be impacted
 - For How Long
 - Will all the impact be because of us.
 - How do we know the impact will happen.
- Community Participation
- Community Engagement
- Councillor Strategy Workshops
- Executive Leadership

- Does the Activity Align with Community Outcomes.
- Community Outcomes:

- 1. We protect and enhance an ecologically sustainable environment**
- 2. We are welcoming, healthy, happy, creative and connected**
- 3. We plan and shape our growing City**
- 4. We manage and improve our built environment**
- 5. We have open and collaborative leadership**

- If the request is not funded will there be negative consequences for:
 - Other Council Activities
 - Public Confidence
 - Our Natural Environment
 - Meeting our Statutory Obligations

- Leadership Team decides whether to:
 - Fund and include in Delivery Program
 - Not Fund
 - Not Fund, but place on priority list.
- And informs council of priority decision.



Principal Activities

How to read this section

The next section of this document provides the details of all the Principal Activities Council will undertake in the four years from 1 July 2022 to 30 June 2026 – our Delivery Program. These Principal Activities link to the Community Strategic Plan 2036+ through the Strategies and Outcomes.

Where the Community wants to be in 2036

Community Outcome

OUTCOME 1

We protect and enhance an ecologically sustainable environment



Where do we want to be?

In 2036 our city has grown thoughtfully, maintaining the open space and rural charm that we value, for the enjoyment of our community and the protection of our native plant and animal populations. We have taken steps to adapt to our changing climate while continuing to embrace technological advancements to ensure our energy use and waste generation is smart and clean.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Waste Avoidance and Resource Recovery Strategy
- Cooling the City Strategy
- Green Grid Strategy
- Biodiversity Asset Management Framework
- Resilient Penrith Action Plan (RPAP)
- Local Strategic Planning Statement (LSPS)

The following tables list the Principal Activities that Council is planning to deliver over the next four years.



Council's Principal Activities

How we will measure performance

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--|---|---|
| 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 | <ul style="list-style-type: none"> • Number of programs developed • Number of programs implemented | Environmental Health |
| 1.1.2 Improve our natural areas, parks and public spaces | <ul style="list-style-type: none"> • Number of on-ground outcomes • Number completed within set timeframes | City Presentation -Nursery Operations and Bushcare |
| 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) | <ul style="list-style-type: none"> • Number of initiatives developed. • Number of programs implemented • Our total emissions produced (Tonnes CO2e) | Sustainability |
| 1.2.2 Help our residents and businesses understand how they can increase resource recovery, reduce waste and reduce carbon footprint | <ul style="list-style-type: none"> • Number of programs developed • Number of programs implemented • Program participation rates • Number of downloads of the Waste Champion app | Waste and Resource Recovery |
| 1.2.3 Manage the risk to and impact on life and property from the existing and potential future use of the floodplain | <ul style="list-style-type: none"> • Number of flood studies completed • Number of flood risk management plans completed • Percentage of properties on the floodplain covered by an adapted catchment-based Flood Risk Management Plan | Floodplain and Stormwater Management |
| 1.2.4 Provide advice on floodplain and stormwater management | <ul style="list-style-type: none"> • Provide accurate and timely advice within agreed service levels | 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) | <ul style="list-style-type: none"> • All matters are investigated in the RIDonline Case Management Database • Adherence to EPA Service Level Agreements | Regional Illegal Dumping (RID) |
| 1.3.2 Manage resource recovery and waste collection services | <ul style="list-style-type: none"> • CRM cases are responded to within agreed service levels • Number of CRM cases lodged (by population) | Waste and Resource Recovery |
| 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 | <ul style="list-style-type: none"> • Number of approval renewals issued prior to expiry • New installation applications are assessed, and determinations issued within 15 working days | Environmental Health |

● Linked to Local Strategic Planning Statement (LSPS)
● Linked to Resilient Penrith Action Plan (RPAP)
● Linked to Disability Inclusion Action Plan (DIAP)

Other related Council strategies and plans

Council's Business Unit responsible for delivery

OUTCOME 1

We protect and enhance an ecologically sustainable environment



Where do we want to be?

In 2036 our city has grown thoughtfully, maintaining the open space and rural charm that we value, for the enjoyment of our community and the protection of our native plant and animal populations. We have taken steps to adapt to our changing climate while continuing to embrace technological advancements to ensure our energy use and waste generation is smart and clean.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Waste Avoidance and Resource Recovery Strategy
- Cooling the City Strategy
- Green Grid Strategy
- Biodiversity Asset Management Framework
- Resilient Penrith Action Plan (RPAP)
- Local Strategic Planning Statement (LSPS)

The following tables list the Principal Activities that Council is planning to deliver over the next four years.



| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

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 | <ul style="list-style-type: none"> Number of programs developed Number of programs implemented | Environmental Health |
| 1.1.2 Improve our natural areas, parks and public spaces | <ul style="list-style-type: none"> Number of on-ground outcomes Number completed within set timeframes | City Presentation -Nursery Operations and Bushcare |

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) ● ● | <ul style="list-style-type: none"> Number of initiatives developed. Number of initiatives implemented Our total emissions produced (Tonnes CO2e) | Sustainability |
| 1.2.2 Help our residents and businesses understand how they can increase resource recovery, reduce waste and reduce carbon footprint ● | <ul style="list-style-type: none"> Number of programs developed Number of programs implemented Program participation rates Number of downloads of the Waste Champion app | Waste and Resource Recovery |
| 1.2.3 Manage the risk to and impact on life and property from the existing and potential future use of the floodplain ● | <ul style="list-style-type: none"> Number of flood studies completed Number of flood risk management plans completed Percentage of properties on the floodplain covered by an adopted catchment-based Flood Risk Management Plan | Floodplain and Stormwater Management |
| 1.2.4 Provide advice on floodplain and stormwater management ● | <ul style="list-style-type: none"> Provide accurate and timely advice within agreed service levels | 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) | <ul style="list-style-type: none"> All matters are investigated in the RIDonline Case Management Database Adherence to EPA Service Level Agreements | Regional Illegal Dumping (RID) |
| 1.3.2 Manage resource recovery and waste collection services | <ul style="list-style-type: none"> CRM cases are responded to within agreed service levels Number of CRM cases lodged (by population) | Waste and Resource Recovery |
| 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 | <ul style="list-style-type: none"> Number of approval renewals issued prior to expiry New installation applications are assessed, and determinations issued within 15 working days | Environmental Health |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 2

We are welcoming, healthy, happy, creative and connected



Where do we want to be?

In 2036 our community is resilient, where everyone is valued, feels safe and supported to participate in community life. We have access locally to the services and spaces we need for recreation and for mental, physical and spiritual wellbeing.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Resilient Penrith Action Plan (RPAP)
- Disability Inclusion Action Plan (DIAP)
- Cultural Action Plan
- Health Action Plan
- Library Services Strategy
- Community Safety Plan

The following tables list the Principal Activities that Council is planning to deliver over the next four years.

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--|--|---|
| Strategy 2.1 Build and support community resilience to adapt to changing circumstances | | |
| 2.1.1 Work with local communities to identify priority issues in their area and build local resilience ●● | <ul style="list-style-type: none"> • Our community satisfaction levels • Number of Village Café programs planned • Number of Village Café programs delivered • Program participation rates | City Activation, Community and Place - Community Resilience |
| 2.1.2 Develop effective strategies that respond to the impacts of growth, redevelopment and change in our community | <ul style="list-style-type: none"> • Number of programs developed • Number of programs implemented | City Activation, Community and Place - Community Resilience |
| 2.1.3 Engage with our community on resource efficiency and to improve resilience ● | <ul style="list-style-type: none"> • Number of programs delivered • Program participation rates. • Number of digital interactions | Resilience |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

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 ● | <ul style="list-style-type: none"> • Number of partnership agreements in place • Activities in line with set timelines (Completion %) | City Activation, Community and Place – Place and Activation |
| 2.2.2 Work with government and community organisations to address local issues and improve the capacity and social wellbeing of the community ●● | <ul style="list-style-type: none"> • Annual Community Sector Training and Development program developed • Number of sessions delivered according to expected deliverables • Participation rates • Our community satisfaction levels. | City Activation, Community and Place – Social Strategy |
| 2.2.3 Work with partners to develop and integrate strategies that strengthen our community ● | <ul style="list-style-type: none"> • Number strategies developed • Number of unique partners involved in developed strategies. • Our community satisfaction levels | City Activation, Community and Place – Social Strategy |
| 2.2.4 Work with community and partners to foster a safe and welcoming City | <ul style="list-style-type: none"> • Our community satisfaction levels | City Activation, Community and Place – Social Strategy |
| 2.2.5 Help promote responsible pet ownership | <ul style="list-style-type: none"> • Number of Companion Animal Act educational initiatives delivered • Customer Interactions • Investigations/inspections responded to within the agreed service levels as per Compliance and Enforcement Policy | Animal Services |
| 2.2.6 Provide advice and help protect and improve the health of our community | <ul style="list-style-type: none"> • Scores on Doors ratings (Target >90%). | Environmental Health |
| 2.2.7 Ensure buildings constructed are safe and healthy | <ul style="list-style-type: none"> • Number of complaints • Number of complaints responded to within agreed service levels • Number of audits completed | Fire Safety Certification |
| 2.2.8 Deliver Health, Fitness and Aquatic services to support social, health and wellbeing in the community ● | <ul style="list-style-type: none"> • Member satisfaction levels • Number of visitations • Number of memberships | Aquatic and Leisure Services |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

Strategy 2.3 Plan for, deliver and improve community services

| | | |
|---|--|---------------------|
| 2.3.1 Deliver library services that support a vibrant, connected community ●●● | <ul style="list-style-type: none"> Number of programs delivered Program participation rates Number of Library Interactions | Library Services |
| 2.3.2 Deliver high quality children’s services ● | <ul style="list-style-type: none"> Occupancy rates of our Child Care Centres % of Children’s centre that are equal to or exceed the National Quality Standards (NQS) | Children’s Services |
| 2.3.3 Provision of cemeteries to assist in meeting community needs | <ul style="list-style-type: none"> Our community satisfaction levels | Cemeteries |

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

| | | |
|---|--|---|
| 2.4.1 Conduct and support events that include all members of our community ● | <ul style="list-style-type: none"> Number of events conducted Events participation rates | City Activation, Community and Place – Place and Activation |
| 2.4.2 Support and implement initiatives which contribute to culture and creativity across our City ● | <ul style="list-style-type: none"> Number of initiatives delivered Initiative participation rates Our community satisfaction levels | City Activation, Community and Place – Place and Activation |

Strategy 2.5 Respect, engage and celebrate our diverse Aboriginal and Torres Strait Islander community, their rich heritage and continuing culture

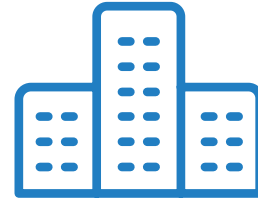
| | | |
|--|--|--|
| 2.5.1 Develop strategic partnerships with Aboriginal communities and Community Service Providers to harness collective resources and respond to community needs ● | <ul style="list-style-type: none"> Number of partnerships developed Number of partnerships implemented | City Activation, Community and Place – Social Strategy |
|--|--|--|

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●



OUTCOME 3

We plan and shape our growing City



Where do we want to be?

In 2036 Penrith is a popular and attractive place to live, work and visit with a thriving local economy. Good planning, investment, advocacy and partnerships, has improved liveability and opened up opportunities for our community to reside and work where we want to. Well designed and sustainable development complement its surroundings while maintaining and enhancing our unique local character and heritage.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Local Strategic Planning Statement (LSPS)
- Local Environment Plans (LEP)
- Economic Development Strategy
- Local Housing Strategy
- Dunheved Business Park Revitalisation Strategy
- Employment Lands Strategy
- Night Time Economy Strategy
- Corridors and Centres Strategy
- Smart City Strategy
- Accessible Trails Hierarchy Strategy (PATHS))
- City Centre Parking Strategy
- Community Participation Plan
- Rural Lands Strategy

The following tables list the Principal Activities that Council is planning to deliver over the next four years.



| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

Strategy 3.1 Grow and support a thriving local economy

| | | |
|---|--|---|
| 3.1.1 Enhance and grow Penrith's Economic Triangle ●● | <ul style="list-style-type: none"> Successful delivery of actions from the Strategy Implementation Plan Employment rates (Economic Triangle) Number of investment leads generated | City Economy and Marketing |
| 3.1.2 Facilitate and pursue investment leads based on industry sector research ● | <ul style="list-style-type: none"> Number of marketing campaigns delivered Number of digital interactions Employment rates | City Economy and Marketing |
| 3.1.3 Promote Penrith as a place to live, visit and work in through city marketing and economic development initiatives ● | <ul style="list-style-type: none"> Number of visitors Employment rates | City Economy and Marketing |
| 3.1.4 Facilitate opportunities to increase visitation to Penrith ●● | <ul style="list-style-type: none"> Number of programs delivered Program participation rates | City Economy and Marketing – Tourism and International Partnerships |
| 3.1.5 Create opportunities to enable cultural and economic international relationships for our existing and future community | <ul style="list-style-type: none"> Number of partnerships and programs delivered | City Economy and Marketing – Tourism and International Partnerships |

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 ●●● | <ul style="list-style-type: none"> Strategies progressing within set timelines | City Strategy |
| 3.2.2 Facilitate appropriate land use outcomes for our city that are consistent with our Local Strategic Planning Statement ● | <ul style="list-style-type: none"> Planning proposals progressing within set timelines | City Planning |
| 3.2.3 Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community ● | <ul style="list-style-type: none"> Number of submissions to the Department of Planning and Environment | City Planning |
| 3.2.4 Ensure services, facilitates and infrastructure meet the needs of a growing population through the contributions framework ● | <ul style="list-style-type: none"> VPA's progressing within set timelines Contribution Plans progressing within set timelines | City Planning |
| 3.2.5 Provide advice and maintain a contemporary planning framework of land use and statutory plans ● | <ul style="list-style-type: none"> Number of plans reviewed Number of plans finalised Planning Certificates are issued within agreed service levels (2-3 days) | City Planning |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|---|--|--------------------------|
| 3.2.6 Facilitate and plan for housing diversity and liveability ● | <ul style="list-style-type: none"> Number of plans considered for residential development | City Planning |
| 3.2.7 Guide sustainable quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement | <ul style="list-style-type: none"> Number of Development Applications received by type Development Application processing time (Target 46 days) | Development Applications |
| 3.2.8 Help minimise impacts on the environment from unauthorised activities | <ul style="list-style-type: none"> Complaints responded to within service levels under Compliance and Enforcement Policy Compliance matters closed per month | Development Compliance |
| 3.2.9 Ensure privately owned swimming pools are safe and healthy | <ul style="list-style-type: none"> Complaints responded to within service levels under Compliance and Enforcement Policy Number of inspections carried out | Development Compliance |

Strategy 3.3 Work with partners to develop plans that support the needs and interests of our community

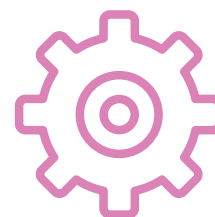
| | | |
|---|--|-------------------------|
| 3.3.1 Support and influence tri-government strategic planning in the Western Parkland City by responding to the City Deal commitments ● | <ul style="list-style-type: none"> Activities in line with set timelines (Completion %) | City Strategy |
| 3.3.2 Work with government to develop strategic plans for priority precincts within the Greater Penrith to Eastern Creek Growth Area ●●● | <ul style="list-style-type: none"> Development of Stages 1 of Places of Penrith – progress % | City Strategy |
| 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 ● | <ul style="list-style-type: none"> Activities in line with set timelines Project actions attributed to Council delivered | City Strategy |
| 3.3.4 Certify future public assets being delivered as part of development | <ul style="list-style-type: none"> Activities within agreed service levels Number of certifications | Development Engineering |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●



OUTCOME 4

We manage and improve our built environment



Where do we want to be?

In 2036 we can move through our city with ease, knowing that our places and infrastructure are well planned, safe, maintained, and inclusive. We enjoy the abundant facilities available in each locality, designed and upgraded in consultation with our community.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Strategic Asset Management Strategy
- Asset Management Plans
- Sport and Recreation Strategy

The following tables list the Principal Activities that Council is planning to deliver over the next four years.

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|---|--|---|
| 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 | <ul style="list-style-type: none"> • Number of submissions made to Transport for NSW on state-based projects • Number of requests made to Transport for NSW for improved services and infrastructure | Traffic Management, Parking and Road Safety |
| 4.1.2 Improve the amenity of Council owned public transport assets | <ul style="list-style-type: none"> • Number of assets renewed (Target 4) | City Presentation – Civil Operations |
| 4.1.3 Help ensure efficient and fair use of parking spaces across the City ● | <ul style="list-style-type: none"> • % of overstay parking offences processed • Number of cars overstayed vs compliant • Length of time cars overstayed parking time limit | Ranger Services |
| 4.1.4 Provide technical advice on parking issues and plan for the delivery of parking infrastructure | <ul style="list-style-type: none"> • Provide accurate and timely advice within agreed service levels | Traffic Management, Parking and Road Safety |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

Strategy 4.2 Plan for and maintain accessible, safe and high quality infrastructure

| | | |
|--|---|---|
| 4.2.1 Provide technical advice and work collaboratively with stakeholders to development and implement road safety programs | <ul style="list-style-type: none"> • Number of road safety programs developed and implemented. • Program participation rates. • Activities in line with set timelines (Completion %) | Traffic Management, Parking and Road Safety |
| 4.2.2 Improve the amenity of the City's roads, pathways and drainage network ● | <ul style="list-style-type: none"> • Roads and pathways statistics (kms of new roads, Pathways and Drainage). • Response time to pothole complaints | City Presentation – Civil Operations |
| 4.2.3 Design and deliver Council's major capital projects | <ul style="list-style-type: none"> • Number of capital projects • Number of capital projects delivered • Activities in line with set timelines (Completion %). | Design and Projects |

Strategy 4.3 Plan for, maintain and provide spaces and facilities that support opportunities for people to participate in recreational activities

| | | |
|---|--|---|
| 4.3.1 Manage and facilitate the use of community, sport, recreation and open space facilities | <ul style="list-style-type: none"> • Number of bookings. • Number of participants | Community Facilities and Recreation Operations |
| 4.3.2 Plan for community facility, sport, recreation, play, open space infrastructure provision and support project delivery ●●● | <ul style="list-style-type: none"> • Number of projects developed • Number of projects delivered • Number of actions developed • Number of actions delivered | Community Facilities and Recreation Planning |
| 4.3.3 Improve the amenity of the City's sportsgrounds, parks and open spaces | <ul style="list-style-type: none"> • Parks asset renewal program progressing within set timelines • Maintenance delivered within agreed service levels | City Presentation – Parks, Sportsgrounds and Open Space Maintenance |

Strategy 4.4 Ensure our public places are clean, safe, shaded, secure and accessible

| | | |
|--|---|---|
| 4.4.1 Improve the amenity of the City's Public spaces ● | <ul style="list-style-type: none"> • Number of complaints by type • Response times within agreed service levels | City Presentation – Public Space and Building Maintenance |
| 4.4.2 Help make our public spaces and community facilities safe and pleasant places to be | <ul style="list-style-type: none"> • Complaints responded to within service levels under Compliance and Enforcement Policy | Ranger Services |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 5

We have open and collaborative leadership



Where do we want to be?

In 2036 Council and community have a strong relationship built on trust and respect. Our city is governed responsibly and sustainably balancing current and future needs. Every voice is being heard and every decision is being driven by our empowered community.

Other guiding Council strategies and plans

The following Council strategies and plans provide additional guidance and activities in assisting Council to deliver on this Community Outcome:

- Community Strategic Plan (CSP)
- Long Term Financial Plan (LTFP)
- Community Engagement Strategy (CES)
- Resourcing Strategy
- Workforce Strategy
- Digital Strategy (includes the Smart City Strategy)
- Customer Experience Strategy

The following tables list the Principal Activities that Council is planning to deliver over the next four years.

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|---|--|------------------------------------|
| 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 | <ul style="list-style-type: none"> • Number of digital interactions • Number of non-digital interactions | Communications |
| 5.1.2 Provide a quality customer experience through the contact centre and front counter in line with the customer promise | <ul style="list-style-type: none"> • Number of calls received • Service level of answering calls within 2 minutes (Target 80%) | Customer Experience |
| Strategy 5.2 Encourage community participation in collective decisions and initiatives | | |
| 5.2.1 Manage Council's community engagement framework ● | <ul style="list-style-type: none"> • Activities in line with set timelines (Completion %). | Corporate Strategy and Performance |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE | RESPONSIBILITY |
|--------------------|---------------------|----------------|
|--------------------|---------------------|----------------|

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 owned or controlled land | <ul style="list-style-type: none"> Number of requests received by type Number of requests completed within in agreed service levels | Property Development and Management |
| 5.3.2 Ensure Council's information technology is contemporary and meets the needs of the organisation and the community ● | <ul style="list-style-type: none"> Number of ICT enabled projects with a measure of benefits realised Number of service desk requests Number of service desk requests closed within agreed service levels | Information Technology |
| 5.3.3 Support financial sustainability through financial planning and budget management and provide accurate reporting to the community | <ul style="list-style-type: none"> Measure and report on Financial Performance vs Budget Reporting completed in line with legislation Review Long Term Financial plan (LTFP) annually | Financial Services |
| 5.3.4 Ensure our Integrated Planning and Reporting responsibilities are met | <ul style="list-style-type: none"> Activities in line with set timelines (Completion %) | Corporate Strategy and Performance |
| 5.3.5 Support and drive the organisation in identifying business improvement opportunities and service reviews ● | <ul style="list-style-type: none"> Number of service reviews completed Number of business improvement initiatives delivered | Business Improvement |

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

| | | |
|---|--|-------------------------------------|
| 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 | <ul style="list-style-type: none"> Number of Property Projects. Return on investment (ROI) of projects | Property Development and Management |
| 5.4.2 Realise the potential of land and property assets by focusing on operational and commercial sustainability of Council's Property Portfolio | <ul style="list-style-type: none"> % of property at or above potential Return on investment (ROI) | Property Development and Management |
| 5.4.3 Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs ● | <ul style="list-style-type: none"> % of asset management plans that are current | Strategic Asset Management Planning |
| 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 ● | <ul style="list-style-type: none"> Staff turnover Absenteeism WHS Statistics Employee Engagement Survey (This will likely only occur once during the Delivery Program) | People and Culture |


Linked to Local Strategic Planning Statement (LSPS) ●

Linked to Resilient Penrith Action Plan (RPAP) ●

Linked to Disability Inclusion Action Plan (DIAP) ●

Corporate Enablers

The following functions of Council also provide enabling services to the organisation to ensure that all legislative requirements are met and the organisation is running efficiently. For budgeting purposes these costs are included in Outcome 5.

| PRINCIPAL ACTIVITY | PERFORMANCE MEASURE |
|---|--|
| Business Systems | Maintain and support Council's corporate business information management systems |
| Council and Corporate Governance | <p>Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration or breaches of the Code of Conduct</p> <p>Participate in reviews and forums and make submissions that affect the community in respect to local government governance</p> <p>Manage Council's meeting calendar, meeting process and business papers to ensure open and fair decision making </p> |
| Data and Visualisation | Manage our mapping, data and geographical information systems to meet the organisation and community needs |
| Divisional Assurance (City Services) | Undertake activities associated with the management of asbestos, other environmental management activities and risk and compliance reviews across the City Service Division |
| Executive Services | Provide support to the Mayor, Councillors and the Leadership Team |
| Fleet and Plant Management | Optimise the use of Council's fleet, plant and equipment to minimise risk and reflect lifecycle cost |
| Information Management | Ensure information management systems (people, processes and technology) comply with statutory requirements |
| Insurance and Risk | Administer and promote a consistent approach to risk through the Risk Management Strategy |
| Internal Audit | Undertake the audit program as agreed with the Audit Risk and Improvement Committee (ARIC) to ensure Council's operations are ethical and efficient |
| Legal Services | <p>Provide legal advice and litigation services to Council</p> <p>Manage access to information requests</p> |
| Project Management Office (PMO) | Support and drive the organisation in the effective management, governance and reporting of projects and initiatives |

Linked to Local Strategic Planning Statement (LSPS) 
 Linked to Resilient Penrith Action Plan (RPAP) 
 Linked to Disability Inclusion Action Plan (DIAP) 

Four Year Financial Summary By Outcome

| OUTCOME | 2022-23 | | | 2023-24 | | | 2024-25 | | | 2025-26 | | |
|--|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|
| | OPERATING '000 | CAPITAL '000 | INCOME '000 | OPERATING '000 | CAPITAL '000 | INCOME '000 | OPERATING '000 | CAPITAL '000 | INCOME '000 | OPERATING '000 | CAPITAL '000 | INCOME '000 |
| Outcome 1 We protect & enhance an ecologically sustainable environment | 46,308 | 543 | (40,364) | 47,297 | 536 | (41,224) | 48,455 | 445 | (42,102) | 49,529 | 386 | (42,922) |
| Outcome 2 We are welcoming, healthy, happy, creative and connected | 68,199 | 2,202 | (45,477) | 68,438 | 1,601 | (44,951) | 70,053 | 1,628 | (46,069) | 71,567 | 1,656 | (47,369) |
| Outcome 3 We plan and shape our growing City | 18,295 | 856 | (6,187) | 18,420 | 782 | (5,526) | 18,762 | 806 | (5,772) | 19,182 | 543 | (5,833) |
| Outcome 4 We manage and improve our built environment | 55,169 | 102,737 | (97,432) | 57,868 | 111,421 | (105,830) | 60,496 | 92,513 | (87,986) | 63,079 | 52,123 | (47,963) |
| Outcome 5 We have open and collaborative leadership | 36,766 | 53,253 | (194,867) | 46,121 | 5,808 | (160,760) | 43,757 | 10,150 | (165,135) | 45,519 | 9,582 | (169,079) |
| TOTAL | 224,737 | 159,590 | (384,327) | 238,143 | 120,149 | (358,291) | 241,523 | 105,541 | (347,064) | 248,876 | 64,289 | (313,165) |



APPENDICES



Appendix 1

2022-23 Operational Plan

How to read this section

The next section of this document, the 2022-23 Penrith City Council Operational Plan, provides the details of specific actions and projects that Council will undertake in the next 12 months (1 July 2022- 30 June 2023). 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 |
|---|--|--|
| OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT | | |
| ACTION | | RESPONSIBILITY |
| 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 | Deliver Water Management Projects for 2022-23 | Environmental Health |
| 1.1.1b | Assessment of Tree Vegetation Permit Applications | City Presentation -Nursery Operations and Bushcare |
| 1.1.2 IMPROVE OUR NATURAL AREAS, PARKS AND PUBLIC SPACES | | |
| 1.1.2a | Complete programmed bush regeneration projects for 2022-23 | City Presentation -Nursery Operations and Bushcare |
| 1.1.2b | Delivery of external funded grant projects for 2022-23 | City Presentation -Nursery Operations and Bushcare |
| 1.1.2c | Manage the propagation and procurement off plants and trees for use in Council's parks and public spaces | City Presentation -Nursery Operations and Bushcare |
| Strategy 1.2 Strengthen sustainability and climate resilience | | |
| 1.2.1 HELP OUR RESIDENTS AND BUSINESSES UNDERSTAND HOW THEY CAN INCREASE RESOURCE RECOVERY, REDUCE WASTE AND REDUCE CARBON FOOTPRINT | | |
| 1.2.1a | Deliver, facilitate &/or support Cooling the City Initiatives <ul style="list-style-type: none"> Develop canopy cover targets Implement tree planting projects Deliver the Planning for Heat Advocacy Program Provide materials to increase awareness/capacity for residents to cool their homes | Sustainability |

Principal Activity

Action

Other related plans

OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

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 Deliver Water Management Projects for 2022-23 | Environmental Health |
| 1.1.1b Assessment of Tree Vegetation Permit Applications | City Presentation -Nursery Operations and Bushcare |
| 1.1.2 IMPROVE OUR NATURAL AREAS, PARKS AND PUBLIC SPACES | |
| 1.1.2a Complete programmed bush regeneration projects for 2022-23 | City Presentation -Nursery Operations and Bushcare |
| 1.1.2b Delivery of external funded grant projects for 2022-23 | City Presentation -Nursery Operations and Bushcare |
| 1.1.2c Manage the propagation and procurement off plants and trees for use in Council's parks and public spaces | City Presentation -Nursery Operations and Bushcare |

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 &/or support Cooling the City Initiatives <ul style="list-style-type: none"> Develop canopy cover targets Implement tree planting projects Deliver the Planning for Heat Advocacy Program Provide materials to increase awareness/capacity for residents to cool their homes | Sustainability |
| 1.2.1b Implement, monitor and report on actions in the Resilient Penrith Action Plan (including emergency preparedness, renewable energy, community connection and partnership programs) | Sustainability |
| 1.2.1c Commence implementation of the Circular Economy Roadmap | Sustainability |
| 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 waste and recycling stream options available to residents to increase diversion rate from landfill | Waste and Resource Recovery |
| 1.2.2b Investigate options for residual household waste processing and disposal alternatives to landfill to improve resource recovery | Waste and Resource Recovery |
| 1.2.2c Review Council waste disposal practice and all communications to improve consistency within Council managed resource recovery streams | Waste and Resource Recovery |
| 1.2.2d Contribute and support Council teams to identify opportunity to meet corporate Sustainability goals | Waste and Resource Recovery |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 1: WE PROTECT AND ENHANCE AN ECOLOGICALLY SUSTAINABLE ENVIRONMENT

ACTION

RESPONSIBILITY

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

Floodplain and Stormwater Management

Strategy 1.3 Minimise the impacts of waste and pollution

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

Waste and Resource Recovery



Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

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

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

Strategy 2.1 Build and support community resilience to adapt to changing circumstances

2.1.1 WORK WITH LOCAL COMMUNITIES TO IDENTIFY PRIORITY ISSUES IN THEIR AREA AND BUILD LOCAL RESILIENCE

| | |
|---|---|
| 2.1.1a Deliver the annual Village Café program and consider options to expand | City Activation, Community and Place – Community Resilience |
| 2.1.1b Deliver identified actions for 2022-23 in the Disability Inclusion Action Plan | City Activation, Community and Place – Community Resilience |

2.1.2 DEVELOP EFFECTIVE STRATEGIES THAT RESPOND TO THE IMPACTS OF GROWTH, REDEVELOPMENT AND CHANGE IN OUR COMMUNITY

| | |
|---|---|
| 2.1.2a Develop and implement a Community Funding Policy | City Activation, Community and Place – Community Resilience |
| 2.1.2b Develop and implement a Community Services Tenancy Policy | City Activation, Community and Place – Community Resilience |
| 2.1.2c Develop and implement a Community and Cultural Facilities Strategy | City Activation, Community and Place – Community Resilience |

2.1.3 ENGAGE WITH OUR COMMUNITY ON RESOURCE EFFICIENCY AND TO IMPROVE RESILIENCE.

| | |
|---|------------|
| 2.1.3a Develop and deliver community resilience programs, workshops and events | Resilience |
| 2.1.3b Inform and engage with the community on resilience through e-news and social media campaigns | Resilience |

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 a City Park Activation Plan | City Activation, Community and Place – Place and Activation |
|--|---|

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 developed | City Activation, Community and Place – Social Strategy |
|--|---|

 Linked to Local Strategic Planning Statement (LSPS)
 Linked to Resilient Penrith Action Plan (RPAP)
 Linked to Disability Inclusion Action Plan (DIAP)

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

| ACTION | RESPONSIBILITY |
|--|---|
| 2.2.3 WORK WITH PARTNERS TO DEVELOP AND INTEGRATE STRATEGIES THAT STRENGTHEN OUR COMMUNITY ● | |
| 2.2.3a Develop and deliver endorsed actions identified in Community Action Planning | City Activation, Community and Place – Social Strategy |
| 2.2.3b Work in partnership to deliver actions identified in the Resilient Penrith Action Plan | City Activation, Community and Place – Place and Activation |
| 2.2.4 WORK WITH COMMUNITY AND PARTNERS TO FOSTER A SAFE AND WELCOMING CITY | |
| 2.2.4a Develop a Community Safety Plan (2022-26) | City Activation, Community and Place – Social Strategy |
| 2.2.4b Provide security for Council property and public areas | Security and Emergency Management |
| 2.2.4c Provide support to emergency services to prepare for and respond to emergencies | Security and Emergency Management |
| 2.2.5 HELP PROMOTE RESPONSIBLE PET OWNERSHIP | |
| 2.2.5a Deliver 12 educational programs around responsible pet ownership | Animal Services |
| 2.2.6 PROVIDE ADVICE AND HELP PROTECT AND IMPROVE THE HEALTH OF OUR COMMUNITY | |
| 2.2.6a Deliver the water health monitoring and sampling program for 2022-23 | Environmental Health |
| 2.2.6b Deliver the annual program of Food Safety investigations for 2022-23 | Environmental Health |
| 2.2.6c Deliver the Skin Penetration Safety Program for 2022-23 | Environmental Health |
| 2.2.6d Deliver the Public Swimming Pool & Splashpark Safety Program for 2022-23 | Environmental Health |
| 2.2.6e Deliver the Regulated System Program (Legionella Safety) for 2022-23 | Environmental Health |
| 2.2.6f Participate in the NSW Health Arbovirus Surveillance Program for 2022-23 | Environmental Health |
| 2.2.8 DELIVER HEALTH, FITNESS AND AQUATIC SERVICES TO SUPPORT SOCIAL, HEALTH AND WELLBEING IN THE COMMUNITY ● | |
| 2.2.8a Source funding to develop a needs analysis, masterplan, business case and delivery of an aquatic and leisure facility in the LGA that provides a range of services including hydrotherapy | Aquatic and Leisure Services |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

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

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

Strategy 2.3 Plan for, deliver and improve community services

2.3.1 DELIVER LIBRARY SERVICES THAT SUPPORT A VIBRANT, CONNECTED COMMUNITY

| | |
|---|------------------|
| 2.3.1a Develop and implement inclusive and accessible practices and spaces into all our branches and services | Library Services |
|---|------------------|

| | |
|--|------------------|
| 2.3.1b Commence implementation of the Library Strategy (2022-27) | Library Services |
|--|------------------|

2.3.2 DELIVER HIGH QUALITY CHILDREN'S SERVICES

| | |
|---|---------------------|
| 2.3.2a Deliver playground upgrades as per the Budget Development Report 2022-23 | Children's Services |
|---|---------------------|

| | |
|---|---------------------|
| 2.3.2b Deliver building upgrades as per the Budget Development Report 2022-23 | Children's Services |
|---|---------------------|

2.3.3 PROVISION OF CEMETERIES TO ASSIST IN MEETING COMMUNITY NEEDS

| | |
|---|------------|
| 2.3.3a Review, update and implement the Cemeteries Policy | Cemeteries |
|---|------------|

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

2.4.1 CONDUCT AND SUPPORT EVENTS THAT INCLUDE ALL MEMBERS OF OUR COMMUNITY

| | |
|--|---|
| 2.4.1a Develop a Night Time Economy Strategy | City Activation, Community and Place – Place and Activation |
|--|---|

| | |
|---|---|
| 2.4.1b Deliver the annual REAL Festival in accordance with the REAL Festival Strategy and 10 Year Action Plan | City Activation, Community and Place – Place and Activation |
|---|---|

| | |
|--|----------------|
| 2.4.1c Deliver an annual calendar of civic and ceremonial events | Communications |
|--|----------------|


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

| | |
|--|---|
| 2.4.2a Develop a Cultural Strategy and Action Plan | City Activation, Community and Place – Place and Activation |
|--|---|

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 (2023 - 2024) | City Activation, Community and Place – Social Strategy |
|---|--|

 Linked to Local Strategic Planning Statement (LSPS)
 Linked to Resilient Penrith Action Plan (RPAP)
 Linked to Disability Inclusion Action Plan (DIAP)

OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

Strategy 3.1 Grow and support a thriving local economy

3.1.1 ENHANCE AND GROW PENRITH'S ECONOMIC TRIANGLE

| | |
|---|----------------------------|
| 3.1.1a Deliver identified 2022-23 actions the Economic Development Strategy 2022-2026 | City Economy and Marketing |
|---|----------------------------|

3.1.2 FACILITATE AND PURSUE INVESTMENT LEADS BASED ON INDUSTRY SECTOR RESEARCH

| | |
|--|----------------------------|
| 3.1.2a Deliver an updated City Investment Prospectus and associated suite of tools | City Economy and Marketing |
|--|----------------------------|

| | |
|---|----------------------------|
| 3.1.2b Participation in the CSIRO Gen STEM Partnership for 2022 | City Economy and Marketing |
|---|----------------------------|

3.1.3 PROMOTE PENRITH AS A PLACE TO LIVE, VISIT AND WORK IN THROUGH CITY MARKETING AND ECONOMIC DEVELOPMENT INITIATIVES

| | |
|---|----------------------------|
| 3.1.3a Implement the Brand Marketing Strategy 2022-2032 | City Economy and Marketing |
|---|----------------------------|

| | |
|---|----------------------------|
| 3.1.3b Deliver the "THRIVE PENRITH" strategic framework | City Economy and Marketing |
|---|----------------------------|

3.1.4 FACILITATE OPPORTUNITIES TO INCREASE VISITATION TO PENRITH

| | |
|---|----------------------------|
| 3.1.4a Deliver identified 2022-23 actions of the Visitor Economy Strategy 2022-2032 | City Economy and Marketing |
|---|----------------------------|

| | |
|--|----------------------------|
| 3.1.4b Produce and distribute an updated Visitor Guide | City Economy and Marketing |
|--|----------------------------|

3.1.5 CREATE OPPORTUNITIES TO ENABLE CULTURAL AND ECONOMIC INTERNATIONAL RELATIONSHIPS FOR OUR EXISTING AND FUTURE COMMUNITY

| | |
|---|---|
| 3.1.5a Deliver identified 2022-23 actions of Council's International Partnerships Program | City Economy and Marketing – Tourism and International Partnerships |
|---|---|

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 | City Strategy |
|--|---------------|

| | |
|--|---------------|
| 3.2.1b Development of a Masterplan and Structure Plan for St Marys | City Strategy |
|--|---------------|

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|--|---------------|
| 3.2.1c Development of a Structure Plan for Penrith City Centre | City Strategy |
|--|---------------|

| | |
|--|---------------|
| 3.2.1d Development of a Structure Plan for the Quarter | City Strategy |
|--|---------------|

| | |
|---|---------------|
| 3.2.1e Development of a Structure Plan for Werrington and Kingswood | City Strategy |
|---|---------------|

 **Linked to Local Strategic Planning Statement (LSPS)**
 **Linked to Resilient Penrith Action Plan (RPAP)**
 **Linked to Disability Inclusion Action Plan (DIAP)**

| OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY | |
|--|------------------------|
| ACTION | RESPONSIBILITY |
| 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 | City Planning |
| 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 Contribute to the Masterplan for the Penrith Lakes SEPP | City Planning |
| 3.2.3b Contribute to the Development Control Plan (DCP) and precinct plans for the Aerotropolis | City Planning |
| 3.2.4 ENSURE SERVICES, FACILITATES AND INFRASTRUCTURE MEET THE NEEDS OF A GROWING POPULATION THROUGH THE CONTRIBUTIONS FRAMEWORK ● | |
| 3.2.4a Develop contribution plans for provision of local infrastructure | City Planning |
| 3.2.4b Develop and finalise Voluntary Planning Agreements (VPA) to deliver local infrastructure | City Planning |
| 3.2.5 PROVIDE ADVICE AND MAINTAIN A CONTEMPORARY PLANNING FRAMEWORK OF LAND USE AND STATUTORY PLANS ● | |
| 3.2.5a Finalise the St Marys Precinct Plan Amendment 3 | City Planning |
| 3.2.5b Review Penrith LEP 2010 | City Planning |
| 3.2.5c Review Penrith DCP2014 | City Planning |
| 3.2.6 FACILITATE AND PLAN FOR HOUSING DIVERSITY AND LIVEABILITY | |
| 3.2.6a Assist with the implementation of the Western Sydney Planning Partnership (WSPP) District Affordable Housing Strategy | City Planning |
| 3.2.8 HELP MINIMISE IMPACTS ON THE ENVIRONMENT FROM UNAUTHORIZED ACTIVITIES | |
| 3.2.8a Carry out building site and development inspections | Development Compliance |
| 3.2.9 ENSURE PRIVATELY OWNED SWIMMING POOLS ARE SAFE AND HEALTHY | |
| 3.2.9a Deliver a program of education and communication around private swimming pools | Development Compliance |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY

| ACTION | RESPONSIBILITY |
|---|----------------|
| 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 Develop joint regional priorities to inform the next iteration of the Western Sydney City Deal | City Strategy |
| 3.3.1b Contribute to the development of the Blueprint and Regional Economic Development Strategy for the Western Parkland City | City Strategy |
| 3.3.2 WORK WITH GOVERNMENT TO DEVELOP STRATEGIC PLANS FOR PRIORITY PRECINCTS WITHIN THE GREATER PENRITH TO EASTERN CREEK GROWTH AREA ● ● ● | |
| 3.3.2a Finalise the draft Places of Penrith Strategy stage 1 (Employment Lands, Green Grid, Revised Local Housing and Corridors Strategies) | City Strategy |
| 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 Facilitate implementation of Interface Agreement with Sydney Metro | City Strategy |



Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 4 – WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

| ACTION | RESPONSIBILITY |
|---|---|
| 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 Advocate for improved public transport across the Local Government Area (LGA) | Traffic Management, Parking and Road Safety |
| 4.1.2 IMPROVE THE AMENITY OF COUNCIL OWNED PUBLIC TRANSPORT ASSETS | |
| 4.1.2a Implement the rolling Bus Shelter Renewal Program by installing 4 bus shelters | City Presentation – Civil Operations |
| 4.1.3 HELP ENSURE EFFICIENT AND FAIR USE OF PARKING SPACES ACROSS THE CITY ● | |
| 4.1.3a Delivery of the installation of parking sensors in accessible parking spots in the Local Government Area | Rangers |

Strategy 4.2 Plan for and maintain accessible, safe and high quality infrastructure

| | |
|--|---|
| 4.2.1 PROVIDE TECHNICAL ADVICE AND WORK COLLABORATIVELY WITH STAKEHOLDERS TO DEVELOPMENT AND IMPLEMENT ROAD SAFETY PROGRAMS | |
| 4.2.1a Secure appropriate grant funding to address road safety and accident black spots across our local road network | Traffic Management, Parking and Road Safety |
| 4.2.2 IMPROVE THE AMENITY OF THE CITY'S ROADS, PATHWAYS AND DRAINAGE NETWORK ● | |
| 4.2.2a Deliver annual program of maintenance on the City's roads and pathways for 2022-23 | City Presentation – Civil Operations |
| 4.2.2b Implement the rolling Road Asset Renewal Program for 2022-23 | City Presentation – Civil Operations |
| 4.2.2c Implement the rolling Footpath and Shared Pathway Program for 2022-23 | City Presentation – Civil Operations |
| 4.2.2d Deliver annual program of maintenance on Council's drainage infrastructure for 2022-23 | City Presentation – Civil Operations |
| 4.2.3 DESIGN AND DELIVER COUNCIL'S MAJOR CAPITAL PROJECTS | |
| 4.2.3a Progress the construction of the Soper Place Multi-storey Carpark project | Design and Projects |
| 4.2.3b Progress the construction of the Gipps Street Recreation Precinct project | Design and Projects |
| 4.2.3c Completion of construction of the Regatta Park precinct project | Design and Projects |
| 4.2.3d Progress the construction of the Dunheved Road Upgrade project | Design and Projects |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 4 – WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

Strategy 4.3 Plan for, maintain and provide spaces and facilities that support opportunities for people to participate in recreational activities

4.3.2 PLAN FOR COMMUNITY FACILITY, SPORT, RECREATION, PLAY, OPEN SPACE INFRASTRUCTURE PROVISION AND SUPPORT PROJECT DELIVERY

| | |
|--|--|
| 4.3.2a Implement programmed 2022-23 actions from the Sport and Recreation Strategy | Community Facilities and Recreation Planning |
|--|--|

4.3.3 IMPROVE THE AMENITY OF THE CITY'S SPORTSGROUNDS, PARKS AND OPEN SPACES

| | |
|---|---|
| 4.3.3a Deliver annual program of maintenance on Council's sportsgrounds for 2022-23 | City Presentation – Parks, Sportsgrounds and Open Space Maintenance |
|---|---|

| | |
|--|---|
| 4.3.3b Contribute to the delivery of Parks Asset Renewal Program | City Presentation – Parks, Sportsgrounds and Open Space Maintenance |
|--|---|

| | |
|--|---|
| 4.3.3c Deliver annual program of maintenance on Council's playgrounds and water play areas for 2022-23 | City Presentation – Parks, Sportsgrounds and Open Space Maintenance |
|--|---|

Strategy 4.4 Ensure our public places are clean, safe, shaded, secure and accessible

4.4.1 IMPROVE THE AMENITY OF THE CITY'S PUBLIC SPACES

| | |
|---|---|
| 4.4.1a Deliver annual program of maintenance on Council's car parks for 2022-23 | City Presentation – Public Space and Building Maintenance |
|---|---|

| | |
|---|---|
| 4.4.1b Deliver annual program of maintenance on Council's public spaces for 2022-23 | City Presentation – Public Space and Building Maintenance |
|---|---|

| | |
|--|---|
| 4.4.1c Deliver annual program of maintenance on public trees for 2022-23 | City Presentation – Public Space and Building Maintenance |
|--|---|

| | |
|--|---|
| 4.4.1d Deliver annual program of maintenance on Council's public buildings for 2022-23 | City Presentation – Public Space and Building Maintenance |
|--|---|

4.4.2 HELP MAKE OUR PUBLIC SPACES AND COMMUNITY FACILITIES SAFE AND PLEASANT PLACES TO BE

| | |
|--|---------|
| 4.4.2a Conduct regular illegal signage and abandoned shopping trolley compliance campaigns | Rangers |
|--|---------|

Linked to Local Strategic Planning Statement (LSPS) 
 Linked to Resilient Penrith Action Plan (RPAP) 
 Linked to Disability Inclusion Action Plan (DIAP) 

OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP

| ACTION | RESPONSIBILITY |
|--------|----------------|
|--------|----------------|

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 Produce 4 quarterly "Our Place" community news brochures | Communications |
| 5.1.1b Undertake communication campaigns for Council's major projects and programs | Communications |
| 5.1.1c Investigate opportunities for new ways to communicate with the community | Communications |

Strategy 5.2 Encourage community participation in collective decisions and initiatives

5.2.1 MANAGE COUNCIL'S COMMUNITY ENGAGEMENT FRAMEWORK ●

| | |
|--|------------------------------------|
| 5.2.1a Review and adoption of Community Engagement Strategy by December 2022 | Corporate Strategy and Performance |
|--|------------------------------------|

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

5.3.2 ENSURE COUNCIL'S INFORMATION TECHNOLOGY IS CONTEMPORARY AND MEETS THE NEEDS OF THE ORGANISATION AND THE COMMUNITY ●

| | |
|---|------------------------|
| 5.3.2a Implement Customer Experience Transformation technology project – Community Facilities and Recreation online booking, payments, facilities management and access | Information Technology |
| 5.3.2b Implement Customer Experience Transformation technology project – Customer Feedback, Satisfaction and Complaints | Information Technology |
| 5.3.2c Finalise the business case and commence procurement processes for the Enterprise Resource Planning (ERP) project | Business Systems |

5.3.3 SUPPORT FINANCIAL SUSTAINABILITY THROUGH FINANCIAL PLANNING AND BUDGET MANAGEMENT AND PROVIDE ACCURATE REPORTING TO THE COMMUNITY

| | |
|---|--------------------|
| 5.3.3a Provide accurate information to Council and the community on Council's financial position and activities | Financial Services |
| 5.3.3b Ensure compliance with all regulatory financial requirements are met including completion of the annual Financial Statements | Financial Services |

5.3.4 ENSURE OUR INTEGRATED PLANNING AND REPORTING RESPONSIBILITIES ARE MET.

| | |
|--|------------------------------------|
| 5.3.4a Design and implement a Strategy Development Framework | Corporate Strategy and Performance |
|--|------------------------------------|

5.3.5 SUPPORT AND DRIVE THE ORGANISATION IN IDENTIFYING BUSINESS IMPROVEMENT OPPORTUNITIES AND SERVICE REVIEWS ●

| | |
|---|----------------------|
| 5.3.5a Develop a program of Service Reviews | Business Improvement |
|---|----------------------|

Linked to Local Strategic Planning Statement (LSPS) ●

Linked to Resilient Penrith Action Plan (RPAP) ●

Linked to Disability Inclusion Action Plan (DIAP) ●

OUTCOME 5 – WE HAVE OPEN AND COLLABORATIVE LEADERSHIP

| ACTION | RESPONSIBILITY |
|---|-------------------------------------|
| Strategy 5.4 Plan for and manage City resources for current and future generations | |
| 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 | |
| 5.4.1a Progress the Erskine Park Urban Reinvestment Project | Property Development and Management |
| 5.4.1b Progress the 131 Henry Street Project | Property Development and Management |
| 5.4.1c Progress the 158-164 Old Bathurst Road, Emu Plains Project | Property Development and Management |
| 5.4.1d Development of property investment options and/or solutions | Property Development and Management |
| 5.4.2 REALISE THE POTENTIAL OF LAND AND PROPERTY ASSETS BY FOCUSING ON OPERATIONAL AND COMMERCIAL SUSTAINABILITY OF COUNCIL'S PROPERTY PORTFOLIO | |
| 5.4.2a Progress the Kingswood and St Marys commuter car park projects | Property Development and Management |
| 5.4.3 MANAGE COUNCIL'S ASSETS TO MINIMISE RISK, REFLECT LIFECYCLE COSTS AND MEET COMMUNITY NEEDS ● | |
| 5.4.3a Improve systems and processes around asset management | Strategic Asset Management Planning |
| 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 ● | |
| 5.4.4a Commence implementation of our Capability Framework | People and Culture |
| 5.4.4b Grow Leadership Development | People and Culture |
| 5.4.4c Develop a Safety Strategy | People and Culture |
| 5.4.4d Strengthen child-safe practices as part of our commitment to being a child safe organisation | People and Culture |

Linked to Local Strategic Planning Statement (LSPS) ●
 Linked to Resilient Penrith Action Plan (RPAP) ●
 Linked to Disability Inclusion Action Plan (DIAP) ●

2022-23 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 | 46,125.4 | 542.7 | (40,363.6) | 6,304.5 |
| Outcome 2 We are welcoming, healthy, happy, creative and connected | 68,201.7 | 2,201.8 | (45,476.7) | 24,926.7 |
| Outcome 3 We plan and shape our growing City | 18,295.4 | 856.2 | (6,186.6) | 12,965.0 |
| Outcome 4 We manage and improve our built environment | 55,349.1 | 102,736.5 | (97,432.4) | 60,653.2 |
| Outcome 5 We have open and collaborative leadership | 36,765.5 | 53,252.5 | (194,867.3) | (104,849.3) |
| Corporate Enablers* | 11,356.3 | 4,384.2 | (5,514.6) | 10,225.9 |
| | 224,737.0 | 159,589.6 | (384,326.6) | (0.0) |

*Corporate Enablers is the 2022-23 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.



2022-23 BUDGET BY FUNCTION

| FUNCTION | OPERATING BUDGET '000 | CAPITAL BUDGET '000 | INCOME BUDGET '000 | NET BUDGET '000 |
|---|-----------------------------|---------------------------|--------------------------|-----------------------|
| Animal Services | 1,178.6 | - | (280.0) | 898.6 |
| Aquatic and Leisure Services | 8,739.9 | - | (5,466.1) | 3,273.8 |
| Business Improvement | 699.5 | - | - | 699.5 |
| Business Systems | 969.6 | - | (487.9) | 481.7 |
| Cemeteries | 813.0 | - | (813.0) | - |
| Children's Services | 31,167.1 | 775.0 | (29,486.6) | 2,455.5 |
| City Economy and Marketing | 1,210.3 | - | (40.0) | 1,170.3 |
| City Planning | 3,343.5 | 856.2 | (2,149.6) | 2,050.2 |
| City Strategy | 2,188.4 | - | (332.9) | 1,855.5 |
| Civil Maintenance, Renewal and Construction | 13,671.6 | 28,644.1 | (24,522.8) | 17,792.9 |
| Communications | 2,458.4 | - | (109.6) | 2,348.8 |
| Community Facilities and Recreation Operations | 1,714.0 | 99.0 | (768.0) | 1,045.0 |
| Community Facilities and Recreation Planning | 1,823.0 | 1,010.7 | (1,627.2) | 1,206.4 |
| Community Resilience (Community Safety) | 582.1 | 8.0 | (8.0) | 582.1 |
| Community Resilience (Neighbourhood Renewal) | 1,940.6 | 720.8 | (2,235.4) | 426.0 |
| Corporate Strategy and Performance | 1,028.1 | - | 3.4 | 1,031.5 |
| Council and Corporate Governance | 1,351.3 | - | 127.7 | 1,479.0 |
| Customer Experience | 3,288.5 | - | (187.5) | 3,101.0 |
| Data and Visualisation | 900.2 | - | (105.8) | 794.5 |
| Design and Projects | 3,699.9 | 65,353.2 | (62,552.1) | 6,501.1 |
| Development Applications | 6,341.9 | - | (2,871.8) | 3,470.0 |
| Development Compliance | 2,287.1 | - | (427.8) | 1,859.3 |
| Development Engineering | 1,684.5 | - | (315.5) | 1,369.0 |
| Divisional Assurance (City Services) | 638.3 | - | (90.0) | 548.3 |
| Environment Health (Biodiversity) | 2,287.7 | 385.7 | (1,235.7) | 1,437.7 |
| Environmental Health (Public Health) | 1,627.7 | - | (381.4) | 1,246.3 |
| Executive Services | 4,718.2 | - | 340.2 | 5,058.4 |
| Financial Services | 3,214.3 | - | (137,379.5) | (134,165.3) |
| Fire Safety and Certification | 1,917.3 | - | (643.0) | 1,274.3 |
| Fleet and Plant Management | 541.8 | 4,384.2 | (4,753.8) | 172.2 |
| Floodplain and Stormwater Management | 1,353.7 | 120.0 | (936.1) | 537.6 |
| Information Management | - | - | (47.7) | (47.7) |
| Information Technology | 476.8 | 615.1 | 1,206.8 | 2,298.7 |
| Insurance and Risk Management | 575.8 | - | (1,285.4) | (709.6) |
| Internal Audit | 425.8 | - | (52.0) | 373.9 |
| Legal Services | 650.1 | - | 840.0 | 1,490.1 |
| Libraries | 6,760.5 | 644.4 | (861.4) | 6,543.6 |

2022-23 BUDGET BY FUNCTION

| FUNCTION | OPERATING BUDGET '000 | CAPITAL BUDGET '000 | INCOME BUDGET '000 | NET BUDGET '000 |
|---|-----------------------------|---------------------------|--------------------------|-----------------------|
| Nursery Operations and Bushcare | 1,190.6 | - | (163.0) | 1,027.6 |
| Penrith Performing & Visual Arts | 4,678.4 | - | (2,376.0) | 2,302.3 |
| Penrith Whitewater Stadium | 1,196.0 | - | (626.0) | 570.0 |
| People and Culture | 4,797.2 | - | (766.6) | 4,030.5 |
| Place and Activation | 2,513.7 | - | (713.3) | 1,800.4 |
| Project Management Office (PMO) | 585.1 | - | - | 585.1 |
| Property Development and Management | 4,209.0 | 48,253.2 | (51,687.0) | 775.2 |
| Public Space Maintenance (Buildings) | 3,190.4 | 7,274.5 | (4,464.1) | 6,000.8 |
| Public Space Maintenance (City Services) | 17,362.4 | - | (192.3) | 17,170.2 |
| Public Space Maintenance (Cross City) | 9,746.5 | - | (1,817.4) | 7,929.1 |
| Purchasing and Supply | 1,180.4 | - | (178.0) | 1,002.5 |
| Ranger Services | 2,254.2 | - | (1,428.4) | 825.8 |
| Regional Illegal Dumping | 1,575.3 | 37.0 | (1,399.4) | 212.8 |
| Resilience | 366.2 | - | - | 366.2 |
| Security and Emergency Services Management | 2,856.2 | 20.0 | (658.1) | 2,218.1 |
| Social Strategy (CCD) | 1,864.4 | 33.5 | (928.5) | 969.4 |
| Strategic Asset Management Planning | 4,057.1 | - | (254.7) | 3,802.3 |
| Sustainability | 528.2 | - | (9.6) | 518.6 |
| Tourism and International Partnerships | 1,239.7 | - | (49.0) | 1,190.7 |
| Traffic Management, Parking and Road Safety | 1,887.1 | 354.8 | (60.0) | 2,181.9 |
| Waste Avoidance and Resource Recovery | 39,189.8 | - | (36,619.7) | 2,570.1 |
| TOTAL | 224,737.0 | 159,589.6 | (384,326.6) | (0.0) |

Appendix 2 Budget and Revenue Policies and Statements

DELIVERY PROGRAM FINANCIAL ESTIMATES – 2022-26

| | 2022-23 ORIGINAL BUDGET \$000 | 2023-24 ORIGINAL BUDGET \$000 | 2024-25 ORIGINAL BUDGET \$000 | 2025-26 ORIGINAL BUDGET \$000 |
|---|--|--|--|--|
| Operating Expenditure | | | | |
| Employee Costs | (135,975.0) | (139,858.8) | (143,288.7) | (147,486.3) |
| Interest Charges | (1,233.3) | (2,883.4) | (4,261.5) | (5,984.1) |
| Depreciation and Amortisation | (47,328.0) | (48,656.1) | (51,214.4) | (52,924.8) |
| Materials and Contracts | (78,739.4) | (81,347.6) | (84,938.8) | (86,280.9) |
| Other Expenses | (13,095.2) | (13,354.1) | (13,627.1) | (13,866.4) |
| Net (Loss)/Gain from the Disposal of Assets | (554.2) | 5,081.6 | (587.5) | (601.8) |
| Total Operating Expenditure | (276,925.0) | (281,018.5) | (297,918.0) | (307,144.2) |

Operating Revenue

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Rates and Annual Charges | 188,561.7 | 194,438.1 | 200,350.9 | 206,406.9 |
| User Charges and Fees | 45,485.2 | 47,586.5 | 48,982.7 | 50,705.5 |
| Interest Income | 3,175.1 | 3,433.5 | 3,665.6 | 4,006.4 |
| Operating Grants and Contributions | 9,130.3 | 16,794.6 | 16,618.6 | 16,374.4 |
| Other Revenue | 6,415.3 | 7,288.5 | 8,705.1 | 9,575.2 |
| Total Operating Revenue | 252,767.7 | 269,541.2 | 278,322.9 | 287,068.4 |
| Result before Capital Grants and Contributions | (24,157.4) | (11,477.3) | (19,595.0) | (20,075.8) |
| Capital Grants & Contributions | 42,805.5 | 42,833.3 | 33,861.1 | 32,098.5 |
| Operating Result | 18,648.1 | 31,356.1 | 14,266.0 | 12,022.7 |

Funding Statement (Sources & Application)

| | | | | |
|---|------------------|------------------|------------------|-----------------|
| Add back non funded items | 52,197.2 | 48,025.9 | 56,395.2 | 58,268.7 |
| Funds received from Sale of Assets | 5,547.5 | 8,218.2 | 2,504.2 | 1,718.2 |
| Loans Received | 37,800.0 | 30,000.0 | 37,228.1 | - |
| Budget (Surplus) / Deficit | - | - | - | - |
| Funds Transferred (to)/from Reserves held | 45,315.5 | 2,456.8 | (4,946.3) | (7,797.1) |
| Net Fund Available | 159,508.4 | 120,057.0 | 105,447.1 | 64,212.5 |

Application of Funds

| | | | | |
|--|--------------------|--------------------|--------------------|-------------------|
| Assets Acquired | (153,063.8) | (139,155.2) | (123,781.0) | (82,206.4) |
| Internal Loans | 81.2 | 91.5 | 93.6 | 76.8 |
| Loan Repayments Made | (6,525.8) | (5,994.7) | (6,255.9) | (6,378.9) |
| Total Application | (159,508.4) | (145,058.4) | (129,943.2) | (88,508.5) |
| Net Costs funded from Rates & Other Untied Income | - | (25,001.5) | (24,496.1) | (24,296.0) |

FRAMEWORK

This section provides a background to Council's financial capacity and sets out Council's financial intentions for 2022-23. 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 219,685 and 77,958 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 \$2.33 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 4 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 2022-23 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".



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 2022-23 although a number of variables remain outstanding, including the Financial Assistance Grant. Some capacity has been provided within the budget to allow Council to respond to any small changes in estimates.

The 2022-23 budget is summarised below:

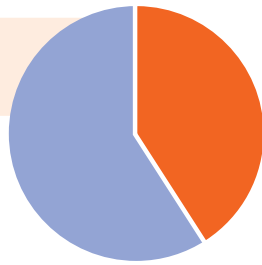
BUDGET - FUNDING SUMMARY

| | 2021-22 ORIGINAL BUDGET \$'000 | 2022-23 ORIGINAL BUDGET \$'000 |
|--|---|---|
| Income | | |
| Rates | 139,417 | 147,976 |
| Fees & Charges | 91,028 | 92,495 |
| Grants & Contributions | 67,043 | 51,936 |
| Net Reserve Movements | 6,079 | 45,316 |
| Other Income | 35,320 | 46,604 |
| Total Income | 338,887 | 384,327 |
| Expenditure | | |
| Capital Works | 119,579 | 153,064 |
| Other Expenses | 219,308 | 231,263 |
| Total Expenditure | 338,887 | 384,327 |
| Net Budget Position Surplus/(Deficit) | 0 | 0 |

Where will the money come from? \$384.3m

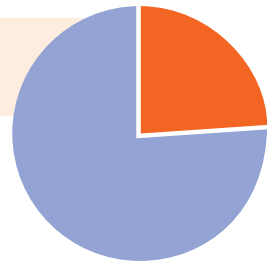
Rates
\$148m, 39%

Residential & Business Rates.



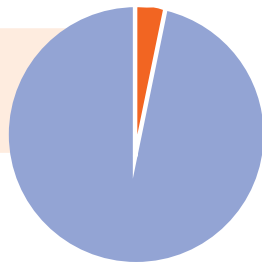
Fees & Charges
\$92m, 24%

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



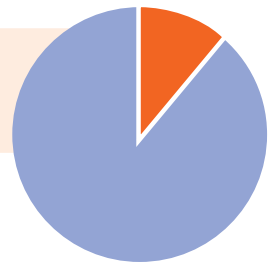
Operating Grants & Contributions
\$9m, 2%

Financial Assistance Grant, Library Subsidy, Childcare Subsidies.



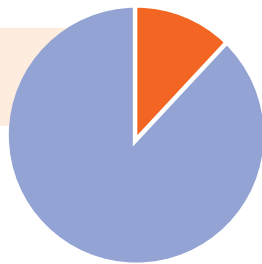
Capital Grants & Contributions
\$43m, 11%

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



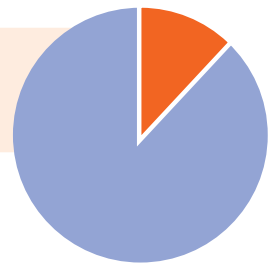
Other Income
\$47m, 12%

Interest Income, Asset Sales, Loan Borrowings.



Net Reserve Movements
\$45m, 12%

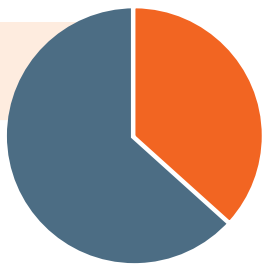
Net result of transfers into reserves vs transfers out of reserves.



Where will the money be spent? \$384.3m

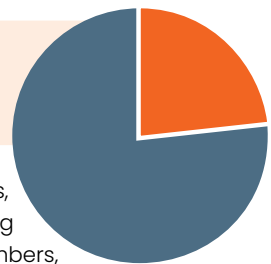
Employee Costs
\$131m, 34%

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



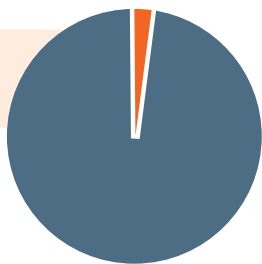
Materials, Contracts & Other
\$92m, 24%

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



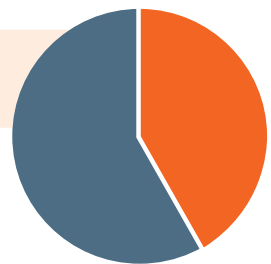
Debt Servicing
\$8m, 2%

Interest and Principal Loan Repayments.



Capital Works
\$153m, 40%

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



Revenue policy

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

The pricing structures currently used are:

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

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

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

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

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

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

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

RATING INFORMATION

Rating Increase – IPART Rate Peg

The rate peg is announced by December each year for the following financial year and Councils can adopt the rate peg or apply to IPART for a higher increase under a Special Rate Variation (SRV).

IPART announced the 2022-23 rate peg as 1.4% for Penrith City Council on 14 December 2021. This was made up of the standard rate peg for all Councils of 0.7% plus a population factor for Penrith City Council of 0.7%.

Although applications for SRV's are normally required to be made by February, the Office of Local Government and IPART announced in March that they would accept additional applications for SRV's for up to a 2.5% increase only under a condensed application process, due to an abnormally low rate peg and complications resulting from the delay to council elections due to Covid-19.

Council lodged an application for an SRV to increase the rate peg from 1.4% to 2.5% on 29 April 2022 and Council formally resolved to apply for the SRV at the Ordinary Meeting on Monday 2 May 2022.

Applications were considered by IPART after a three week community consultation process. Council has been officially notified by IPART that the application for the SRV has been approved for 2022-23. Council will therefore be permitted to increase rates by 2.5% for 2022-23.

The 2.5% rate increase applies to the total amount of rates that Council can collect above 2021-22 rates, however the change for individual property owners will be different (higher, the same or lower) to this increase due to the changing rates structure (see "Council Rates for 2022-23" below).

Council Rates for 2022-23

In 2021-22 Council commenced the introduction of a phased in discounted Residential rate for rural properties with a planned gradual reduction in rural areas over four years, with an eventual discount of 30% by the fourth year.

The discounted rural rate will be funded by increases to other property owners who will pay an approximate 4% increase including the rate peg each year commencing for four years, excluding property owners on the minimum rate who will only pay a 2.5% rate increase.

In 2021-22 rural property owners received a discount of approximately 4.5% and in 2022-23 the discount will be approximately an additional 2.5%.

Ordinary Rates

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

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

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

- a. Residential – General, with the following sub-categories:
 - i. Residential – Rural Area
 - ii. Residential – Rural 2 to 40 Hectares with dwelling
- b. Farmland
- c. Business – General, with the following sub-categories:
 - i. Penrith CBD
 - ii. 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 2022-23

Council currently has around 77,958 rateable properties contributing approximately 39% 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 \$489,743 will be raised from Penrith CBD rates and \$372,750 will be raised from St Marys Town Centre rates being a 2.5% increase from the 2021-22 amounts.

The 2022-23 Budget includes initial estimates for rates income with a net increase of \$8.6m for Rates Income over the original estimate for 2021-22 included. This includes the 2.5% rates increase and predictions for growth of both Residential and Non- Residential rates.

2022-23 RATES LEVY INCOME – 2.5% RATE PEG

| RATE CATEGORY | AD VALOREM RATE \$ | MINIMUM RATE 2022-23 \$ | MINIMUM RATE INCREASE \$ | TOTAL ANTICIPATED GROSS REVENUE \$'000 | NUMBER OF PROPERTIES |
|---|--------------------|-------------------------|--------------------------|--|----------------------|
| Residential | 0.00350126 | 1,184.50 | 28.85 | 91,893 | 69,188 |
| Residential – Rural Area | 0.00301519 | 1,184.50 | 28.85 | 19,502 | 4,719 |
| Residential – Rural 2 to 40 Hectares with dwelling | 0.00301519 | 1,184.50 | 28.85 | 766 | 200 |
| Farmland | 0.00175063 | 1,184.50 | 28.85 | 3,370 | 317 |
| Business | 0.00566547 | 1,444.00 | 35.20 | 26,163 | 2,903 |
| Business – Penrith CBD Rate | 0.00794016 | 1,444.00 | 35.20 | 3,422 | 403 |
| Business – St Marys Town Centre Rate | 0.00852795 | 1,444.00 | 35.20 | 1,047 | 228 |
| TOTAL RATING INCOME | | | | \$146,163* | 77,958 |

*N.B. The revenues identified in this section represent the gross anticipated revenues from the Rates Levy on 1 July 2022 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 27 June 2022 Ordinary Meeting, due to supplementary valuations, categorisation changes and valuation objections processed to 30 June 2022.

Stormwater Management Service Charge (SMSC)

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

While the maximum charge for urban businesses is capped by legislation at \$25 plus an additional \$25 for each 350 square metres, or part thereof, by which the area of parcel of land exceeds 350 square metres. Council's levy for businesses is currently set below the maximum level at \$22.80 plus an additional \$22.80 for each 350 square metres, or part thereof, by which the area of parcel of land exceeds 350 square metres. When it was introduced, the SMSC contributed by business properties was capped to match the level of revenue paid by businesses for the stormwater components prior to the Special Rate Variation expiring.

The charge for urban residential properties is set at the maximum amount of \$12.50 for residential strata properties and \$25.00 for non-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 to be subject to the annual SMSC, and an estimate of the revenue to be generated in 2022-23. Note that some part year SMSC charges are included for new services that come on throughout the year, so the calculation of the number of assessments by the annual charge does not equate exactly to the forecast revenue totals.

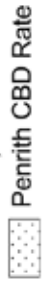
2022-23 ESTIMATED STORMWATER MANAGEMENT SERVICE CHARGE REVENUE

| STORMWATER CATEGORY | ANNUAL CHARGE (\$) | NUMBER OF PROPERTIES | 2022-23 TOTAL REVENUE (\$) |
|---|--|----------------------|-------------------------------|
| Urban Residential | | | |
| Residential | 25.00 | 45,371 | 1,336,975 |
| Residential (Strata) | 12.50 | 13,384 | 180,675 |
| Residential (Pensioner) | 25.00* | 8,306 | - |
| Residential (Strata - Pensioner) | 12.50* | 1,232 | - |
| Urban Business | | | |
| Business | \$22.80 plus an additional \$22.80 for each 350 square metres or part of 350 square metres by which the area of parcel of land exceeds 350 square metres | 3,215 | 1,048,979 |
| TOTAL REVENUE | | | 2,566,629 |

* 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"

 St Marys Town Centre



Domestic waste management

Residential properties in the Penrith City Council area, including vacant land, are required to be charged for the provision of a domestic waste management service under the Local Government Act 1993. Council provides a sustainable domestic waste service to maximise potential for diversion of waste from landfill that results in a higher value resource recovery than other Council services. Residents benefit as it minimises the State Waste Levy which targets landfill disposal. The 2022-23 levy is expected to be \$150.78 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, a continuation of the circular economy.

Council's Waste Avoidance and Resource Recovery 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.

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

The 3-bin waste collection service for food and garden organics, recyclables and residual waste will be provided to all properties across the City which have suitable kerbside space for bin presentation. In 2019-20, this service was expanded to rural properties and suitable multi-unit complexes. Higher density multi-unit developments and residential flat buildings are provided with a 2-stream service for both recycling and residual waste.

Clean up collections for bulky household waste continue to be provided to households on an on-call basis. Each household with a domestic waste service can book up to 4 clean-ups per annum, after which additional clean-ups can be arranged on a user-pays basis. Multi-unit complexes and Residential Flat Buildings with a suitable bulky waste storage room can have clean-ups undertaken directly from the room on an on-call or scheduled basis.

Waste Services provided in new high density Penrith 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 2022-23 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, education, communications, illegal dumping, provision for future waste service planning, new technologies and associated costs.

As required, all service options have been calculated to provide sufficient funds for provision and maintenance of the service 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 2022-2023 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 \$ |
| Vacant Land | 1.40 | 73.00 | 4.2 | 81,395 |
| 1 Waste Management Service | | | | |
| Dom Waste – Sustainable Service | 7.98 | 415.00 | 1.5 | 18,566,70 |
| Dom Waste – War on Waste Service | 5.96 | 310.00 | 1.3 | 7,750 |
| Dom Waste – Large Service | 9.67 | 503.00 | 1.4 | 7,279,416 |
| Dom Waste – Weekly | 12.21 | 635.00 | 1.4 | 5,130,165 |
| Dom Waste – Large Weekly | 15.81 | 822.00 | 1.4 | 2,279,406 |
| Dom Waste – Collect and Return | 9.35 | 486.00 | 1.5 | 6,604,852 |
| | | | TOTAL* | 40,372,924 |

* 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 2022-23 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 | 32.00 | 1664.00 | 2.5 | 26,624 |
| 1 Waste Management/Fortnightly Sullage Service | 15.98 | 831.00 | 2.5 | 9,972 |
| | | | TOTAL | 36,596 |

The charge to residents using Council's sullage removal service was previously subsidised by the domestic waste management charge paid by all residential ratepayers. Due to a change to the Local Government Act, Council was unable to continue this practice from 2004-05. A special rate variation of 1.32% was applied for and received to subsidise the cost of this service for those households not having access to sewerage services.

Each year funding for the sullage services is increased by the IPART rate increase, however as more households connect to the sewer the subsidy required will decrease. From 2007-08 it was agreed that Council would retain the current special rate variation and apply any surplus funds to environmental projects throughout the City with these funds to be retained in the Environment/ Sullage Reserve. The 2022-23 Budget includes funding of \$ 1,037,395 for a number of previously General Revenue funded projects from this Reserve where the projects have been identified as having an environmental basis.

Projects proposed to be funded from Reserve in the 2022-23 Budget are:

- Urgent tree removal - \$110,000
- Support of Bushcare Groups - \$50,000
- Waterways maintenance - \$15,000
- Biodiversity Operational Budget - \$20,000
- Urban drainage maintenance/embellishment - \$400,000
- Weekend litter removal - \$39,186
- On-site sewer management - \$193,710
- RID Squad contribution - \$84,000
- Biodiversity staff - \$125,499

| ON SITE SEWERAGE | | |
|--|-------------------|-----------------------------------|
| SEWER MANAGEMENT SYSTEMS PERIODIC CHARGES | 2022-23 FEE \$ | 2022-23 ANTICIPATED REVENUE \$ |
| Approval to Operate a Sewage Management System (including one inspection) Domestic | 90.00 | 100,000 |

Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and Council's proposed Borrowing Program for 2022-23 will be included in the 2022-23 Original Budget. In past years, loans were obtained from various financial institutions and secured by a charge on Council's income. Since June 2018 borrowings for new infrastructure has been able to be 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 new borrowings is undertaken with financial institutions and TCorp, where the purpose is for new infrastructure.

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

New borrowings for major infrastructure projects must be supported by a comprehensive business case. Any additional projects, above the borrowing targeted by the Debt Reduction Policy, will be included in accordance with a practice of utilising additional loan funds only where there will be a positive net cash flow achieved. The annual borrowing program also includes the refinancing of existing loans due for renewal.

Borrowing levels for the recent years are shown in the following table:

| NEW MONEY BORROWINGS | | | |
|---------------------------------|-------------|-------------|----------------------|
| NEW MONEY BORROWINGS | 2020-21 \$M | 2021-22 \$M | PROPOSED 2022-23 \$M |
| City Park | - | 4.0 | 4.0 |
| Soper Place Multi-Deck Car Park | - | 20.0 | |
| Regatta Park | - | - | 3.8 |
| Soper Place Commercial | - | - | 27.7 |
| Emu Plains Employment Precinct | - | - | 30.0 |
| TOTAL | 0 | 24.0 | 37.8 |

Grants

Grant income of \$29.1m is anticipated to be received from various Federal and State Government Departments to fund capital and operational projects during 2022-23. This figure represents a decrease of \$16.8m (37%) compared with the previous financial year's original budget.

The decrease in grant funding from 2021-22 has been impacted by the following:

- The 2021-22 budget included once-off funding from Transport for NSW under the Active Transport Program (\$1.2m), and the final allocation for the Federal Government Local Road and Community Infrastructure Program phase 1 and 2 (\$5.2m).
- The final allocations in 2021-22 of the Department of Premier and Cabinet Western Parkland City Liveability Program for Regatta Park project (\$6.3m); the Department of Infrastructure, Transport, Cities and Regional Development Western Sydney Infrastructure Plan Local Roads program (\$1.7m); and the Planning, Industry and Environment Metropolitan Greenspace Program for the Great River Walk project along Nepean Avenue (\$1.25m).
- The 2022-23 budget includes a reduction to Financial Assistance Grant (FAG) income of approximately \$9m due to advance payment of the estimated 22-23 Grant. The advance payment of represents approximately 75% of councils estimated 2022-23 entitlement with the balance of councils FAG income to be received in quarterly instalments during the 2022-23 financial year.

| SCHEDULE OF GRANTS INCLUDED IN 2022-23 BUDGET | \$'000 |
|---|---------------|
| Traffic Management, Parking and Road Safety | 10,787 |
| Recreation and Leisure Facilities | 7,349 |
| Roads, Footpath and Buildings | 3,146 |
| Financial Assistance Grant | 2,306 |
| Other | 2,187 |
| Penrith Performing and Visual Arts | 1,173 |
| Libraries | 630 |
| Community Safety | 556 |
| Children's Services | 538 |
| Emergency Services Management | 287 |
| Community and Cultural Development | 169 |
| City & Regional Planning | 50 |
| Pensioner Rate Subsidy | 29,199 |

Financial Assistance Grant

The Financial Assistance Grant consists of two components:

1. a General component (\$8.77m) and
2. a Roads component (\$2.78m).

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 2022-23 Annual Budget process, no indexation will be applied to the previous year's actual unadjusted grant, for both the General and 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 fall to \$113.6m by 30 June 2023 (\$119.3m in 2021-22 original budget). Of this amount, \$76.7m (\$86.0m in 2021-22) will be held in reserves required by external legal obligations (mainly development contributions) and \$36.9m (\$33.4m in 2021-22) in accordance with Council resolutions and policy.

| BUDGETED POSITION | ORIGINAL 2021-22 \$'000 | ORIGINAL 2022-23 \$'000 |
|---|-------------------------------|-------------------------------|
| Externally Restricted Cash Reserves: | | |
| Development Contributions | 46,618 | 57,859 |
| Other | 39,357 | 18,759 |
| Internally Restricted Cash Reserves | 33,356 | 36,942 |
| TOTAL CASH RESERVES | 119,331 | 113,560 |



2022-23 RESERVE MOVEMENTS BUDGET

| RESERVE | OPENING BALANCE | BUDGETED TRANSFERS TO | BUDGETED TRANSFER FROM | CLOSING BALANCE |
|---|--------------------|-----------------------------|------------------------------|--------------------|
| INTERNAL RESERVES | | | | |
| Assets and Construction | | | | |
| Car Parking/Traffic Facilities | 1,077,104 | 1,001,256 | 605,297 | 1,473,063 |
| ICT Reserve | 66,197 | 6,444,112 | 6,470,013 | 40,296 |
| Library Reserve | 384,950 | 100,000 | - | 484,950 |
| Major Projects Reserve | (8,108,316) | 3,663,145 | 3,295,044 | (7,740,215) |
| OOSH Bus Fleet Replacement Program | 116,494 | 45,000 | 125,000 | 36,494 |
| Plant and Motor Vehicle Replacement Reserves | (27,650) | 486,537 | 2,230,000 | (1,771,113) |
| City Economy and Planning | | | | |
| City Planning | 155,070 | 219,712 | 479,088 | (104,306) |
| Economic Initiatives Reserve | 83,633 | - | - | 83,633 |
| Committee Closures | | | | |
| Alister Brass Foundation | 87,205 | 1,374 | - | 88,579 |
| S377 Committee Closure Proceeds | 95,594 | - | - | 95,594 |
| Community Facilities | | | | |
| Cemetery Reserve | 659,235 | 5,806 | - | 665,041 |
| Children's Services Reserves | 76,189 | - | - | 76,189 |
| Employment | | | | |
| Employee's Leave Entitlements | 5,911,686 | - | - | 5,911,686 |
| Salary System Training and Development Reserves | 10,000 | 50,000 | - | 60,000 |
| Environmental Programs | | | | |
| Environmental Awareness Programs | 801,308 | - | 275,078 | 526,230 |
| Environmental Protection | 227 | - | - | 227 |
| Stormwater Management Service Charge | 2,445,585 | 2,347,489 | 2,186,097 | 2,606,977 |
| Financial Management | | | | |
| COVID-19 Impact | (3,878,264) | 500,000 | - | (3,378,264) |
| Financial Assistance Grant in Advance | 9,066,776 | - | 9,066,776 | - |
| Financial Management Reserves | 12,331,623 | 4,665,670 | 1,268,889 | 15,728,404 |
| Grant Funded Projects Reserve | 241,189 | 50,000 | 90,000 | 201,189 |
| Productivity Revolving Fund | 600,000 | - | - | 600,000 |
| Property Development Reserve | 19,077,260 | 8,235,865 | 24,298,851 | 3,014,274 |
| Special Rate Variation 2016-17 | 4,746,390 | 17,920,942 | 16,490,722 | 6,176,610 |
| Additional Special Variation 2022-23 | - | 1,578,835 | - | 1,578,835 |
| Sustainability Revolving Fund | 1,578,134 | 683,344 | - | 2,261,478 |

2022-23 RESERVE MOVEMENTS BUDGET

| RESERVE | OPENING BALANCE | BUDGETED TRANSFERS TO | BUDGETED TRANSFER FROM | CLOSING BALANCE |
|--|--------------------|-----------------------|------------------------|--------------------|
| INTERNAL RESERVES | | | | |
| Legal and Governance | | | | |
| Election Reserve | 60,966 | 340,222 | - | 401,188 |
| Insurance Reserves | 2,754,655 | 300,000 | 2,461,046 | 593,609 |
| Legal Reserve | 397,323 | 850,000 | - | 1,247,323 |
| Other | | | | |
| Heritage Assistance Project | 61,982 | - | - | 61,982 |
| International Relationships | 217,095 | - | - | 217,095 |
| Penrith Valley Regional Sports Centre | (1,060,195) | 57,803 | - | (1,002,392) |
| Revote Reserve | 869,724 | - | 865,922 | 3,802 |
| Town Centre Review and Administration | 72,525 | - | - | 72,525 |
| Voted Works | 525,499 | 159,000 | - | 684,499 |
| TOTAL INTERNAL RESERVES | 51,497,193 | 49,706,112 | 70,207,823 | 30,995,482 |
| INTERNAL LOANS | | | | |
| Costs to Advance Next Years Projects | (691,386) | 300,000 | - | (391,386) |
| Penrith Regional Gallery | (221,610) | 13,650 | - | (207,960) |
| Public Open Space Reinvestment Project | (2,019,469) | - | - | (2,019,469) |
| Waste Bins New Contract | (5,410,637) | 757,424 | - | (4,653,213) |
| Woodriff Gardens Facility Development | (74,514) | 23,364 | - | (51,150) |
| TOTAL INTERNAL LOANS | (8,417,616) | 1,094,438 | - | (7,323,178) |
| Section 7.11 in deficit internal loan | (4,262,263) | - | (83,974) | (4,178,289) |
| TOTAL INTERNAL RESERVES AND LOANS | 38,817,314 | 50,800,550 | 70,123,849 | 19,494,015 |



2022-23 RESERVE MOVEMENTS BUDGET

| RESERVE | OPENING BALANCE | BUDGETED TRANSFERS TO | BUDGETED TRANSFER FROM | CLOSING BALANCE |
|--|--------------------|-----------------------|------------------------|--------------------|
| EXTERNAL RESERVES | | | | |
| Development Contributions | | | | |
| Civic Improvement s7.11 | (421,318) | 115,000 | - | (306,318) |
| Claremont Meadows s7.11 | 2,240,170 | - | 283,328 | 1,956,842 |
| Cultural Facilities s7.11 | (1,841,125) | 220,000 | - | (1,621,125) |
| Erskine Business Park s7.11 | 593,639 | - | - | 593,639 |
| Glenmore Park Stage 2 s7.11 | 144,630 | 1,651,760 | 323,712 | 1,472,678 |
| Kingswood Neighbourhood Centre s7.11 | 1 | - | - | 1 |
| Lambridge Industrial Estate s7.11 | (1,788,530) | - | - | (1,788,530) |
| Mamre Road Precinct s7.11 | (192,125) | - | 180,738 | (372,863) |
| Penrith City District Open Space s7.11 | 39,266,759 | 2,839,138 | 3,191,003 | 38,914,894 |
| Penrith City Local Open Space s7.11 | 2,574,780 | 300,000 | 218,504 | 2,656,276 |
| Waterside s7.11 | 242,654 | - | - | 242,654 |
| WELL Precinct s7.11 | 8,343,237 | - | 230,236 | 8,113,001 |
| Non Residential Development s7.12 | 2,633,889 | 1,500,000 | 225,000 | 3,908,889 |
| Planning Agreements s7.4 | (19,165) | - | 70,288 | (89,453) |
| Funding for s7.11 Plans in deficit | 4,262,263 | - | 83,974 | 4,178,289 |
| TOTAL DEVELOPMENT CONTRIBUTION RESERVES | 56,039,759 | 6,625,898 | 4,806,783 | 57,858,874 |
| Other External Reserves | | | | |
| Waste Disposal Reserve | 18,579,065 | 4,673,288 | 13,426,721 | 9,825,632 |
| Environment / Sullage Reserve | 177,935 | 1,008,563 | 1,037,395 | 149,103 |
| Unexpended Loans | 18,578,650 | 37,800,000 | 56,214,503 | 164,147 |
| Unexpended Grants | 2,478,471 | 23,702,454 | 23,973,528 | 2,207,397 |
| Contributions | 7,040,339 | 3,957,086 | 4,333,893 | 6,663,532 |
| Waste and Sustainability Improvement Payments | (251,111) | - | - | (251,111) |
| TOTAL OTHER EXTERNAL RESERVES | 46,603,349 | 71,141,391 | 98,986,040 | 18,758,700 |
| TOTAL EXTERNAL RESERVES | 102,643,108 | 77,767,289 | 103,792,823 | 76,617,574 |
| Other Internal Reserves/Committees | | | | |
| Bonds and Deposits | 16,829,799 | - | - | 16,829,799 |
| Children's Services Cooperative Reserves | 235,300 | 103,943 | 170,499 | 168,744 |
| Other (Committees) | 431,631 | 18,235 | - | 449,866 |
| TOTAL OTHER INTERNAL RESERVES | 17,496,730 | 122,178 | 170,499 | 17,448,409 |
| GRAND TOTAL OF RESERVES | 158,957,152 | 128,690,017 | 174,087,171 | 113,559,998 |
| Controlled Entity | | | | |
| Total Controlled Entity | - | 81,639 | - | 81,639 |
| RESERVE MOVEMENTS PER BUDGET | | 128,771,656 | 174,087,171 | |

Reserves are shown as Surplus / (Deficit).



Entities

The Council subsidy for all entity budgets is currently being reviewed. The overall impact of the Controlled Entities on the proposed budget is discussed below.

Included in the 2022-23 Budget are the following Subsidies:

- Penrith Performing and Visual Arts - total of \$2.302m (2021-22 - \$2.282 m)
- Penrith Whitewater Stadium – \$570,000 (2021-22- Nil). The PWS Board has written to Council requesting a subsidy from Council of \$570,000 for 2022-23 in response to a projected revenue shortfall resulting from the impact of the pandemic and flooding. This request has now been incorporated into the 2022-23 Budget.
- A contribution to the RID Squad of \$84,000
- A subsidy to the Children's Services Co-operative of \$150,000 to assist with funding the cost of the Inclusion Development Fund (IDF) not met by government funding.

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

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

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

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.

Further details on Council's LTFP may be found in the Resourcing Strategy.



PENRITH CITY COUNCIL – 10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2032 \$'000

| OPERATIONS FROM ORDINARY ACTIVITIES | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Operating Expenditure | | | | | | | | | | |
| Employee Costs | 135,975 | 139,859 | 143,289 | 147,486 | 152,109 | 156,933 | 161,913 | 167,051 | 172,356 | 177,830 |
| Interest Charges | 1,233 | 2,883 | 4,261 | 5,984 | 5,749 | 5,513 | 3,790 | 3,579 | 3,368 | 3,151 |
| Depreciation and Amortisation | 47,328 | 48,656 | 51,214 | 52,925 | 54,513 | 56,140 | 57,809 | 59,520 | 61,273 | 63,056 |
| Materials and Contracts | 78,740 | 81,348 | 84,939 | 86,281 | 88,954 | 91,552 | 95,684 | 96,994 | 99,897 | 102,742 |
| Other Expenses | 13,104 | 13,354 | 13,627 | 13,866 | 14,088 | 14,315 | 14,548 | 14,786 | 15,029 | 15,279 |
| Net (Loss)/Gain from the Disposal of Assets | 554 | - | 588 | 602 | 615 | 629 | 643 | 657 | 672 | 687 |
| Total Operating Expenditure | 276,934 | 286,100 | 297,918 | 307,144 | 316,027 | 325,083 | 334,387 | 342,587 | 352,595 | 362,746 |
| Operating Revenue | | | | | | | | | | |
| Rates and Annual Charges | 188,571 | 194,438 | 200,351 | 206,407 | 213,634 | 221,071 | 228,707 | 236,557 | 244,570 | 252,875 |
| User Charges and Fees | 45,485 | 47,586 | 48,983 | 50,706 | 52,007 | 53,364 | 54,769 | 56,223 | 57,850 | 59,410 |
| Interest Income | 3,175 | 3,433 | 3,666 | 4,006 | 4,347 | 4,688 | 4,686 | 4,683 | 4,681 | 4,678 |
| Operating Grants and Contributions | 9,130 | 16,795 | 16,619 | 16,374 | 16,376 | 16,378 | 16,380 | 16,382 | 16,384 | 16,387 |
| Other Revenue | 6,415 | 7,289 | 8,705 | 9,575 | 10,126 | 10,332 | 10,542 | 10,757 | 10,978 | 11,204 |
| Net Gain from the Disposal of Assets | - | 5,082 | - | - | - | - | - | - | - | - |
| Total Operating Revenue | 252,777 | 274,623 | 278,323 | 287,068 | 296,491 | 305,832 | 315,083 | 324,603 | 334,462 | 344,554 |
| Result before Capital Grants and Contributions | (24,157) | (11,477) | (19,595) | (20,076) | (19,536) | (19,251) | (19,303) | (17,984) | (18,133) | (18,192) |
| Capital Grants & Contributions | 42,806 | 42,833 | 33,861 | 32,099 | 33,603 | 32,343 | 33,752 | 36,100 | 32,905 | 32,974 |
| Operating Result | 18,648 | 31,356 | 14,266 | 12,023 | 14,067 | 13,092 | 14,448 | 18,117 | 14,773 | 14,782 |

PENRITH CITY COUNCIL – 10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2032 \$'000

| OPERATIONS FROM ORDINARY ACTIVITIES | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Funding Statement (Sources & Application) | | | | | | | | | | |
| Add back non funded items | 52,197 | 48,026 | 56,395 | 58,269 | 60,025 | 61,826 | 63,674 | 65,569 | 67,513 | 69,493 |
| Funds received from sale of Assets | 5,548 | 8,218 | 2,504 | 1,718 | 1,718 | 58,452 | 1,718 | 2,118 | 2,804 | 2,118 |
| Loans Received | 37,800 | 30,000 | 37,228 | - | - | - | - | - | - | - |
| Budget (Surplus) / Deficit | | | | | | | | | | |
| Funds Transferred (to)/from Reserves held | 45,316 | 2,457 | (4,946) | (7,797) | (12,111) | (37,051) | (14,489) | (18,274) | (15,009) | (17,523) |
| Net Fund Available | 159,508 | 120,057 | 105,447 | 64,213 | 63,698 | 96,319 | 65,352 | 67,530 | 70,081 | 68,871 |
| Application of Funds | | | | | | | | | | |
| Assets Acquired | (153,064) | (139,155) | (123,781) | (82,206) | (82,244) | (83,936) | (80,572) | (82,870) | (85,130) | (83,684) |
| Internal Loans | 81 | 91 | 94 | 77 | 75 | 77 | 79 | 82 | 84 | 87 |
| Loan Repayments Made | (6,526) | (5,995) | (6,256) | (6,379) | (5,702) | (35,681) | (5,066) | (4,661) | (4,872) | (5,088) |
| Total Application | (159,508) | (145,058) | (129,943) | (88,508) | (87,872) | (119,540) | (85,558) | (87,449) | (89,917) | (88,685) |
| Net Costs funded from Rates & Other United Income | 0 | (25,001) | (24,496) | (24,286) | (24,173) | (23,221) | (20,207) | (19,919) | (19,836) | (19,815) |

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 of approximately \$16.4m is provided in the 2022-23 Budget for Roads Asset Renewal works. This includes the annual Federal Government Roads to Recovery Program funding from 2019-20 to 2023-24.

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 \$8.9m is provided in the 2022-23 Budget for the Building Asset Renewal Program with further program details provided in Schedule 1.

PARKS ASSET RENEWAL

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

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

Prior to the 2011-12 SRV the annual allocation to Parks Asset Renewal was \$250,000. The SRV included an additional \$480,000 annually for the Parks Asset Renewal Program from 2011-12 increasing to \$530,000 in 2015-16 and then indexed annually. This brings the proposed allocation in the 2022-23 Budget for parks asset renewal works to \$3.96m.

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 2022–23 Budget the total allocation to path paving, shared pathways and pathway modification and improvement is \$915,000.

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 equipment replacement program will continue to align with the new ways of working and assist our staff in finding balance. All aging surface devices will be replaced with the standard device to bring further consistency across the fleet. The new standard devices are more robust, faster, and secure.



Capital and operating projects

The 2022–23 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. Council has the opportunity, according to its contemporary priorities, to adjust the program either in its funding level or by the addition or deletion of particular components.

Once the 2022–23 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 2022–23 include:

| ESTABLISHED CAPITAL WORKS PROGRAM | |
|--|--------|
| PROGRAM | \$'000 |
| Roads Reconstruction | 2,476 |
| Path Paving Program | 150 |
| Shared Pathways | 190 |
| Building Asset Renewal | 5,368 |
| Urban Drainage Construction Program | 956 |
| Traffic and Transport Facilities Program | 449 |
| Construction of Bicycle Facilities | 30 |
| Park Asset Renewal | 769 |
| Bus Shelters Program | 85 |
| Desktop Hardware / Devices | 422 |
| Library Resources – Capital | 535 |
| Neighbourhood Renewal | 95 |

In addition, the Federal Government funded Roads to Recovery Program (\$1,552,275) is separately identified in the Capital Projects listing.

SECTION 7.11 (FORMERLY S94) PROJECTS

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

A summary of the Section 7.11 Program Capital Works Expenditure for 2022–23 under each relevant Plan is provided below:

| 2022–23 PLAN / PROJECT | BUDGET (\$) |
|---|------------------|
| Penrith City Local Open Space | |
| Boronia Park Precinct Upgrade | 75,000 |
| Mayoral Youth Challenge - Wilson park | 143,504 |
| Total Penrith City Local Open Space | 218,504 |
| Total Penrith City Local Open Space | |
| Harold Corr Synthetic Track Upgrade | 2,321,399 |
| Gipps Street Recreation Precinct | 738,155 |
| Total Penrith City District Open Space | 3,059,554 |
| TOTAL S7.11 PROJECTS | 3,278,058 |

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

CAPITAL PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|--|-------------------|--------------------------------|
| Children's Services | | |
| Building Upgrades | 240,000 | Contribution |
| CS IT Replacement Capital | 25,000 | Contribution |
| OOSH Bus Fleet Replacement | 150,000 | Asset Sales / Reserve |
| CS Playground Upgrades | 360,000 | Contribution |
| TOTAL CHILDREN'S SERVICES | 775,000 | |
| City Planning | | |
| Voluntary Planning Agreement Management Software | 96,247 | Developer Contribution |
| TOTAL CITY PLANNING | 96,247 | |
| Civil Maintenance, Renewal and Construction | | |
| Construction of Bicycle Facilities | 30,000 | General Revenue |
| Rural Roads Resealing | 59,500 | General Revenue |
| Road Resealing/ Resheeting (Pt AREAS) | 4,830,767 | 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 | 492,000 | Contribution |
| Roads Reconstruction | 2,475,926 | General Revenue / Contribution |
| Shared Pathways | 190,000 | General Revenue |
| Urban Drainage Construction Program | 956,000 | General Revenue / Reserve |
| Traffic and Transport Facilities Program | 448,743 | General Revenue / Reserve |
| Footpath Delivery Program | 150,000 | General Revenue |
| Roads to Recovery | 1,522,275 | Grant |
| Shared Path Great Western Highway Emu Plains to Glenbrook | 1,623,349 | Grant |
| TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION | 26,934,560 | |
| Community Facilities and Recreation Operations | | |
| Neighbourhood Centres/Halls Improvements | 99,048 | General Revenue |
| TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS | 99,048 | |
| Community Facilities and Recreation Planning | | |
| Chapman Gardens Precinct Upgrade | 750,000 | Grant |
| TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING | 750,000 | |
| Community Resilience (Community Safety) | | |
| Kingswood Shops CCTV | 8,000 | Grant |
| TOTAL COMMUNITY RESILIENCE (COMMUNITY SAFETY) | 8,000 | |

CAPITAL PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|--|-------------------|--|
| Community Resilience (Neighbourhood Renewal) | | |
| Neighbourhood Renewal | 95,000 | General Revenue |
| Mayoral Youth Challenge | 363,825 | General Revenue / Developer Contribution / Reserve |
| Wilson Park Co-Design ECP | 147,000 | Developer Contribution / Grant |
| Illawong Reserve Playground Upgrade CBP21 | 100,000 | General Revenue / Grant / Reserve |
| Wilson Park Co-design CBP21 | 15,000 | Grant |
| TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL) | 720,825 | |
| Design and Projects | | |
| Soper Place Multi Deck Carpark | 16,328,650 | Loan |
| Regatta Park - Stage 1 | 10,500,000 | Grant / Reserve / Loan |
| Gipps Street Recreation Precinct | 12,900,000 | Grant/Dev Contr/Reserve |
| City Park | 8,335,853 | Grant / Loan |
| Harold Corr Synthetic Track Upgrade | 4,121,399 | Contribution / Grant / Dev Contr |
| Dunheved Road Upgrade | 2,727,160 | Grant |
| Hickeys Lane Amenities Renewal | 2,017,000 | Grant / SRV / Reserve |
| Boating Now Round 3 Kayak Launch | 489,849 | Grant / Reserve |
| Bill Ball (Cook Park) Oval Upgrade | 560,000 | Grant / Reserve / Contribution |
| Ched Towns Amenity Renewal & Upgrade | 1,653,213 | Grant / SRV |
| Cooling the City Strategy Green Infrastructure Project | 39,572 | Grant |
| Monfarville Amenity Building Upgrade | 307,828 | SRV / Reserve |
| St Marys Hall Network Upgrades | 599,318 | Grant |
| Nindi Crescent Renew Play Equipment & Softfall | 75,000 | Grant |
| Kingsway North (Touch) Field Upgrades | 250,616 | Grant |
| Surveyors Creek Softball Facility | 292,000 | Grant |
| Trinity Drive Reserve Renewal | 1,200,034 | Grant / Reserve |
| Pauline Fields Park Renewal | 50,000 | Reserve |
| JSPAC Q Theatre Lighting and Seating Replacement | 125,000 | Contribution |
| Boronia Park Precinct Upgrade | 115,000 | Developer Contribution / Grant |
| Patterson Oval Cricket Practice Facility Upgrade | 53,000 | Grant |
| Cook Park, St Marys-Playspace Enhancement | 100,000 | Grant / Reserve |
| Surveyors Creek Softball Facility, Glenmore Park - Field Upg | 30,000 | Grant |
| Kevin Dwyer Fields-New aluminium goalpost & ball fencing | 25,000 | Grant |
| Cook & Banks Cricket Practice Facility Upgrade | 60,635 | Grant |
| TOTAL DESIGN AND PROJECTS | 62,956,127 | |
| Environment Health (Biodiversity) | | |
| Stormwater Work Improvement Program | 385,670 | Reserve |
| TOTAL ENVIRONMENT HEALTH (BIODIVERSITY) | 385,670 | |

CAPITAL PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|---|-------------------|---------------------------------|
| Fleet and Plant Management | | |
| Plant Replacement | 2,590,150 | Asset Sales / Gen Rev / Reserve |
| Motor Vehicle Purchases | 1,794,000 | Reserve / Other |
| TOTAL FLEET AND PLANT MANAGEMENT | 4,384,150 | |
| Floodplain and Stormwater Management | | |
| Rickabys Creek Catchment Flood Study | 120,000 | Grant / Reserve |
| TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT | 120,000 | |
| Information Technology | | |
| Desktop Hardware / Devices | 422,046 | Reserve |
| Server Infrastructure | 193,068 | Reserve |
| TOTAL INFORMATION TECHNOLOGY | 615,114 | |
| Libraries | | |
| Library Resources - Capital | 534,910 | General Revenue |
| Library Special Purpose Projects -Building | 30,000 | Grant |
| Library Management System | 79,500 | General Revenue / Grant |
| TOTAL LIBRARIES | 644,410 | |
| Property Development and Management | | |
| Henry Street Penrith | 1,253,400 | Reserve |
| Erskine Pk Urban Reinvestment | 1,000,000 | Reserve |
| Commuter carpark upgrade- Cox Ave Kingswood | 144,453 | Grant |
| Commuter carpark upgrade - St Marys | 144,453 | Reserve |
| Green Innovations Soper Place Revitalisation | 90,000 | Reserve |
| Emu Plains Employment Precinct | 45,225,723 | Asset Sales / Reserve |
| TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT | 47,858,029 | |
| Public Space Maintenance (Buildings) | | |
| Bus Shelters Program | 85,000 | General Revenue |
| Building Asset Renewal | 5,367,623 | General Revenue / SRV / Res |
| CCTV Upgrade & Renewal Program | 50,000 | General Revenue |
| Parks Asset Renewal | 768,688 | General Revenue |
| TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS) | 6,071,311 | |
| Regional Illegal Dumping | | |
| RID Squad Motor Vehicle Purchases | 37,000 | Asset Sales/Contribution |
| TOTAL REGIONAL ILLEGAL DUMPING | 37,000 | |

CAPITAL PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|--|--------------------|-----------------|
| Security and Emergency Services Management | | |
| SES Equipment Priority List | 20,000 | General Revenue |
| TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT | 20,000 | |
| Social Strategy (CCD) | | |
| Disability Access Improvements | 33,530 | General Revenue |
| TOTAL SOCIAL STRATEGY (CCD) | 33,530 | |
| Traffic Management, Parking and Road Safety | | |
| LTC / Urgent Traffic Facilities | 89,280 | General Revenue |
| NSW Bike Plan River Cities Program | 265,516 | General Revenue |
| TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY | 354,796 | |
| TOTAL CAPITAL PROJECTS | 153,063,817 | |

OPERATING PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|--|----------------|------------------------|
| Animal Services | | |
| Companion Animals Act Education Program | 10,000 | General Revenue |
| TOTAL ANIMAL SERVICES | 10,000 | |
| Children's Services | | |
| CS Repair & Replace Equipment Operating | 100,000 | Contribution |
| TOTAL CHILDREN'S SERVICES | 100,000 | |
| City Economy and Marketing | | |
| City Park Communications and Engagement | 40,000 | Reserve |
| Economic Development Memberships and Sponsorships | 73,854 | General Revenue |
| City Economy | 256,332 | General Revenue |
| TOTAL CITY ECONOMY AND MARKETING | 370,186 | |
| City Planning | | |
| Externally Commissioned Studies | 15,000 | General Revenue |
| Integrated Local Plan | 35,000 | General Revenue |
| Applications to Amend a DCP | 3,331 | Reserve |
| City Planning Major Projects Resourcing | 144,772 | Reserve |
| Planning and Contributions Projects Resourcing | 179,732 | Reserve |
| VPA Management Software Subscription and Licencing | 154,779 | Developer Contribution |
| TOAL CITY PLANNING | 532,614 | |

OPERATING PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|---|----------------|--------------------------------|
| City Strategy | | |
| Advocacy Program | 25,000 | General Revenue |
| City Strategy Operational Program | 131,634 | Reserve |
| Western Parkland Councils Alliance | 40,000 | General Revenue |
| Tree Canopy Targets for Penrith LGA | 50,000 | Grant |
| TOTAL CITY STRATEGY | 246,634 | |
| Civil Maintenance, Renewal and Construction | | |
| The Driftway - Road Maintenance | 66,000 | General Revenue / Contribution |
| Shared Pathways Maintenance Program | 280,000 | General Revenue |
| Maintenance of GPT Constructions | 338,127 | Reserve |
| TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION | 684,127 | |
| Communications | | |
| Corporate Advertising | 107,729 | General Revenue |
| Website Maintenance | 50,000 | General Revenue |
| TOTAL COMMUNICATIONS | 157,729 | |
| Community Facilities and Recreation Operations | | |
| Hall Hire - Fee Waiver | 3,000 | General Revenue |
| TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS | 3,000 | |
| Community Facilities and Recreation Planning | | |
| Western Sydney Academy of Sport | 16,702 | General Revenue |
| Sponsorship of Penrith's NSW Netball Premier League team | 15,000 | General Revenue |
| TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING | 31,702 | |
| Community Resilience (Community Safety) | | |
| Community Safety Program | 157,111 | General Revenue |
| TOTAL COMMUNITY RESILIENCE (COMMUNITY SAFETY) | 157,111 | |
| Community Resilience (Neighbourhood Renewal) | | |
| Urban Design and Activation | 202,328 | SRV |
| Place Management Resourcing (Pt AREAS) | 620,344 | General Revenue / SRV |
| Neighbourhood Renewal Projects (AREAS) | 48,635 | SRV |
| Magnetic Places | 50,000 | General Revenue |
| The Village Cafe | 72,553 | Grant |
| TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL) | 993,860 | |
| Corporate Strategy and Performance | | |
| Strategic Research and Planning | 40,000 | General Revenue |

OPERATING PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|---|----------------|-------------------------|
| TOTAL CORPORATE STRATEGY AND PERFORMANCE | 40,000 | |
| Customer Experience | | |
| Counter Queuing System | 18,246 | Reserve |
| TOTAL CUSTOMER EXPERIENCE | 18,246 | |
| Development Applications | | |
| Local Planning Panel | 171,728 | Reserve |
| TOTAL DEVELOPMENT APPLICATIONS | 171,728 | |
| Development Compliance | | |
| Audit Ind Comm & Ag Activities | 151,253 | Reserve |
| TOTAL DEVELOPMENT COMPLIANCE | 151,253 | |
| Environment Health (Biodiversity) | | |
| On Site Sewer Management Strategy | 293,710 | Contribution / Reserve |
| Biodiversity Strategy | 20,000 | Reserve |
| Integrated Catchment Management | 144,597 | Reserve |
| Waterways Health Monitoring Program | 70,000 | Reserve |
| TOTAL ENVIRONMENT HEALTH (BIODIVERSITY) | 528,307 | |
| Executive Services | | |
| Councillor Professional Training and Development | 60,000 | General Revenue |
| TOTAL EXECUTIVE SERVICES | 60,000 | |
| Floodplain and Stormwater Management | | |
| Floodplain Management Resourcing | 273,470 | Reserve |
| Flood Studies SMSC | 30,668 | Reserve |
| Peach Tree and Lower Surveyors Creeks Catchment Floodplain | 87,996 | Grant / Reserve |
| Doonmore Street, Penrith Retarding Basin | 60,000 | Grant / Reserve |
| St Marys Flood Protection Levee Upgrade | 141,000 | General Revenue / Grant |
| Emu Plain Floodplain Risk Management Study and Plan | 150,000 | Grant / Reserve |
| Oxley Park levee - Investigation and Detailed Design | 90,000 | Grant / Reserve |
| TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT | 833,134 | |
| Information Technology | | |
| Operational and Support Agreements | 1,226,162 | Reserve |

OPERATING PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|-------------------------------------|------------------|----------------|
| TOTAL INFORMATION TECHNOLOGY | 1,226,162 | |

Libraries

| | | |
|--|----------------|-----------------|
| Library Special Purpose Projects - Promotion | 19,000 | Grant |
| Library Resources - Operating | 210,000 | General Revenue |
| Library Digital | 5,000 | General Revenue |
| Library Special Purpose Projects - Technology | 17,967 | General Revenue |
| TOTAL LIBRARIES | 251,967 | |

People and Culture

| | | |
|---------------------------------|---------------|---------|
| Culture and Change | 19,000 | Reserve |
| TOTAL PEOPLE AND CULTURE | 19,000 | |

Place and Activation

| | | |
|--|------------------|---------------------------|
| REAL Festival | 684,487 | General Revenue / Reserve |
| REAL Festival Resourcing | 131,077 | General Revenue |
| REAL Festival COVID related expenditure | 44,000 | General Revenue |
| Relay for Life Sponsorship | 3,000 | General Revenue |
| Australia Day | 77,000 | General Revenue |
| Play in Penrith | 340,000 | Grant |
| TOTAL PLACE AND ACTIVATION | 1,279,564 | |

Property Development and Management

| | | |
|---|----------------|---------|
| PD Business Development | 126,611 | Reserve |
| Penrith Paceway - Temp Public Car Park Lease | 26,000 | Reserve |
| Affordable Housing Project | 110,054 | Reserve |
| Community Connections HLBC | 25,000 | Reserve |
| TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT | 287,665 | |

Public Space Maintenance (Cross City)

| | | |
|--|------------------|-----------------------------|
| Enhanced Public Domain Maintenance (Pt AREAS) | 2,862,226 | General Revenue / SRV / Res |
| Enhanced Public Domain | 162,755 | General Revenue |
| Bushland Management | 194,378 | General Revenue |
| Keeping the Hawkesbury and Nepean Rivers healthy - River Road | 19,500 | Grant |
| TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY) | 3,238,859 | |

Resilience

| | | |
|----------------------------|--------|-----------------|
| Resilience Programs | 29,330 | General Revenue |
|----------------------------|--------|-----------------|

OPERATING PROJECTS

| DESCRIPTION | BUDGET \$ | FUNDING SOURCE |
|--|-------------------|-----------------|
| TOTAL RESILIENCE | 29,330 | |
| Social Strategy (CCD) | | |
| Targeted Early Intervention Programs (TEIP) | 58,736 | Grant |
| Disability Access Improvements Operational | 1,470 | General Revenue |
| Community Health Promotion | 6,000 | General Revenue |
| TOTAL SOCIAL STRATEGY (CCD) | 66,206 | |
| Strategic Asset Management Planning | | |
| Adoption of Plans of Management | 135,972 | Reserve |
| TOTAL STRATEGIC ASSET MANAGEMENT PLANNING | 135,972 | |
| Sustainability | | |
| Sustainability Programs | 32,575 | General Revenue |
| Louise Petchell Learning for Sustainability Scholarship | 5,000 | General Revenue |
| Compact of Mayors | 13,680 | General Revenue |
| TOTAL SUSTAINABILITY | 51,255 | |
| Tourism and International Partnerships | | |
| City Marketing | 136,548 | General Revenue |
| International Relations | 88,700 | General Revenue |
| TOTAL TOURISM AND INTERNATIONAL PARTNERSHIPS | 225,248 | |
| Traffic Management, Parking and Road Safety | | |
| Road Safety Project | 2,500 | General Revenue |
| TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY | 2,500 | |
| Waste Avoidance and Resource Recovery | | |
| Purchase of Bins after Rollout | 103,521 | Reserve |
| Biodegradable Bags - Purchase & Delivery | 1,110,087 | Reserve |
| E - Waste | 150,000 | Reserve |
| Waste Strategy & Contract Development | 50,000 | Reserve |
| Hard Waste Assessment | 238,876 | Reserve |
| Chemical Clean Out | 20,000 | Reserve |
| Kitchen Caddies | 5,000 | Reserve |
| Christmas Services | 30,000 | Reserve |
| Supplementary Services | 45,000 | Reserve |
| TOTAL WASTE AVOIDANCE AND RESOURCE RECOVERY | 1,752,484 | |
| TOTAL OPERATING PROJECTS | 13,655,843 | |

SCHEDULE 1 DETAILED PROGRAM OF WORKS

ROADS TO RECOVERY PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|--|---|--------------|--------------|------------------|
| North Ward | | | | |
| - | - | - | - | n/a |
| TOTAL | | | - | - |
| East Ward | | | | |
| Swallow Drive | Taurus Street to Pegasus Street | Erskine Park | 350 | 327,000 |
| Colorado Drive | Crossing to Explorers Way | St Clair | 565 | 520,275 |
| TOTAL | | | 915 | 847,275 |
| South Ward | | | | |
| Bringelly Road | Second Avenue to Orth Street | Kingswood | 190 | 325,000 |
| Littlefield's Road | 400 east of Farm Road to 800 metres east of Farm Road | Mulgoa | 450 | 350,000 |
| TOTAL | | | 640 | 675,000 |
| TOTAL ROADS TO RECOVERY PROGRAM | | | 1,555 | 1,522,275 |



URBAN ROAD RESEALING/RESHEETING PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|--|--------------------------------------|-------------------|--------------|--------------------|
| North Ward | | | | |
| Trinity Drive | Carlyle Road to Dunheved Road | Cambridge Gardens | 375 | 275,000 |
| Summertime Place | Oakland Parade to Dead End | Werrington Downs | 245 | 100,000 |
| Seaton Crescent | Borrowdale Way to Pendock Road | Cranebrook | 337 | 194,000 |
| Ulpha Place | Sherringham Road to End | Cranebrook | 71 | 42,000 |
| Blackman Court | Singleton Road to Cul-de-sac | Werrington County | 100 | 54,000 |
| Boyd Place | Singleton Road to Cul-de-sac | Werrington County | 64 | 33,000 |
| TOTAL | | | 1,192 | 698,000 |
| East Ward | | | | |
| Desborough Road | 159 Desborough Road to Marsden Road | Colyton | 355 | 343,000 |
| Francis Street | Hewitt Street to End | Colyton | 331 | 158,000 |
| Goldie Place | Francis Street to Cul-de-sac | Colyton | 45 | 22,000 |
| Blackbird Place | Whistler Crescent to Cul-de-sac | Erskine Park | 125 | 82,000 |
| Coot Place | Whistler Crescent to Cul-de-sac | Erskine Park | 104 | 41,000 |
| Kookaburra Place | Second Avenue to Peppermint Cres | Erskine Park | 200 | 67,000 |
| Vela Place | Weaver Street to Cul-de-sac | Erskine Park | 47 | 15,000 |
| Wagtail Place | Whistler Crescent to Cul-de-sac | Erskine Park | 76 | 19,000 |
| Whistler Crescent | Warbler Street to Fantail Crescent | Erskine Park | 670 | 268,000 |
| Zodiac Place | Whistler Crescent to Cul-de-sac | Erskine Park | 35 | 24,000 |
| Eurabbie Glade | Blackwell Avenue to Grevillea Drive | St Clair | 75 | 10,000 |
| Grevillea Drive | Nepunyah Way to Cul-de-sac | St Clair | 360 | 107,000 |
| Hibiscus Circuit | Grevillea Drive to Cul-de-sac | St Clair | 150 | 68,000 |
| Mimosa Close | Grevillea Drive to Cul-de-sac | St Clair | 150 | 54,000 |
| Moonah Crescent | Grevillea Drive to Cul-de-sac | St Clair | 110 | 29,000 |
| Napunyah Way | Eucumbene Place to McIntyre Avenue | St Clair | 215 | 67,000 |
| West Lane | Charles Hackett Drive to Carson Lane | St Marys | 360 | 196,000 |
| TOTAL | | | 3,408 | 1,570,000 |
| South Ward | | | | |
| Huntingdale Drive | St Andrews Drive to Pinehurst Avenue | Glenmore Park | 420 | 140,000 |
| Sir John Jamison Circuit | Stein Place to Willmott Avenue | Glenmore Park | 430 | 127,863 |
| Thurwood Avenue | Iken Road to Henderson Avenue | Jamisontown | 340 | 200,000 |
| Birmingham Road | York Road to Maxwell Street | South Penrith | 315 | 268,000 |
| Manning Street | #28 to Second Avenue | Kingswood | 245 | 275,000 |
| TOTAL | | | 1,750 | 1,010,863 |
| City Centre Rejuvenation Works | | | | 50,904 |
| TOTAL URBAN ROAD RESEALING/RESHEETING PROGRAM | | | 6,350 | \$3,329,767 |

RURAL ROAD RESEALING/RESHEETING PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|-------------------------|--------------------------------------|----------------|--------------|----------------|
| North Ward | | | | |
| Government Road | Sixth Road to St Marys Road | Berkshire Park | 641 | 137,000 |
| Isaac Smith Road | West Wilchard Road to End | Castlereagh | 400 | 151,000 |
| Carrington Road | Continue from last year to Howell Rd | Londonderry | 870 | 200,000 |
| Nutt Road | Smeeton Road to Boscobel Road | Londonderry | 1,350 | 250,000 |
| Castlereagh Road | House # 497 to House # 539 | Castlereagh | 400 | 156,000 |
| TOTAL | | | 3,661 | 894,000 |

East Ward

| | | | | |
|---------------------------|-------------------------------|--------------|--------------|----------------|
| Capitol Hill Drive | Appian Way Roundabout to #185 | Mt Vernon | 400 | 219,000 |
| Crassey Road | Mt Vernon Road to Cul-de-sac | Mt Vernon | 260 | 54,000 |
| Mt Vernon Road | Mamre road to #278 | Mt Vernon | 800 | 240,000 |
| Wentworth Road | Carolyn Chase to Cross Road | Orchard Hill | 275 | 250,000 |
| TOTAL | | | 1,735 | 763,000 |

South Ward

| | | | | |
|--|-----------------------------|--------|--------------|------------------|
| Fairlight Road | Previous Work to 300m north | Mulgoa | 400 | 59,500 |
| TOTAL | | | 400 | 59,500 |
| TOTAL RURAL ROAD RESEALING/RESHEETING PROGRAM | | | 5,796 | 1,716,500 |

RURAL ROAD RECONSTRUCTION PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|---------------------|---|----------|--------------|----------------|
| North Ward | | | | |
| Gavin Road | Llandilo Road to Barnes Road | Llandilo | 608 | 325,000 |
| Ninth Avenue | Terrybrook Road to 400m west of Terrybrook Road | Llandilo | 400 | 463,926 |
| TOTAL | | | 1,008 | 788,926 |

East Ward

| | | | | |
|------------------|------------------------------------|-----------|--------------|----------------|
| Gate Road | Gate Road (TfNSW completed) to End | Luddenham | 1100 | 300,000 |
| TOTAL | | | 1,100 | 300,000 |

South Ward

| | | | | |
|--|-----------------------|----------|--------------|------------------|
| Greendale Road | #114 to opposite #103 | Wallacia | 150 | 131,000 |
| TOTAL | | | 150 | 131,000 |
| TOTAL RURAL ROAD RECONSTRUCTION PROGRAM | | | 2,258 | 1,219,926 |

URBAN ROAD RECONSTRUCTION PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|--|---|---------------|--------------|------------------|
| North Ward | | | | |
| Laycock Street | Borrowdale Way to Sherringham Road | Cranebrook | 522 | 465,000 |
| TOTAL | | | 522 | 465,000 |
| East Ward | | | | |
| Coonawarra Drive | Arndell Park Drive to Erskine Park Road | St Clair | 210 | 191,000 |
| TOTAL | | | 210 | 191,000 |
| South Ward | | | | |
| Jamison Road | Fragar Road to Penrose Crescent | South Penrith | 415 | 600,000 |
| TOTAL | | | 415 | 600,000 |
| TOTAL URBAN ROAD RECONSTRUCTION PROGRAM | | | 1,147 | 1,256,000 |

FOOTPATH DELIVERY PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | LENGTH (M) | COST (\$) |
|--|--|----------------|------------|----------------|
| North Ward | | | | |
| College Street | Oxford Street to Eaton Road (western side) | Cambridge Park | 350 | 5,000 |
| Glebe Place (west of Parker Street) | Parker Street to existing | Penrith | 20 | 4,000 |
| Victoria Street | Shaw Street to existing footpath near College Street | Werrington | 340 | 63,000 |
| TOTAL | | | 710 | 132,000 |
| East Ward | | | | |
| - | - | - | - | - |
| TOTAL | | | - | 0 |
| South Ward | | | | |
| Jamison Dog Park | Dog Park entrance to Racecourse Road bus stop | South Penrith | 50 | 18,000 |
| TOTAL | | | 50 | 18,000 |
| TOTAL FOOTPATH DELIVERY PROGRAM | | | 760 | 150,000 |

SHARED PATHWAYS MAINTENANCE PROGRAM FOR 2022-23

| STREET | LOCATION | SUBURB | AREA (SQM) | COST (\$) |
|---|----------------------------------|-------------|--------------|----------------|
| North Ward | | | | |
| The Northern Road | Sherringham Road to Andrews Road | Cranebrook | 1415 | 198,000 |
| TOTAL | | | 1,415 | 198,000 |
| East Ward | | | | |
| - | - | - | - | - |
| TOTAL | | | - | 0 |
| South Ward | | | | |
| Snowden Street (through Reserve) | Mulgoa Road to Cobb Avenue | Jamisontown | 600 | 46,000 |
| TOTAL | | | 600 | 46,000 |
| Sweeping /re-linemarking of existing shared paths | | | | 36,000 |
| TOTAL FOOTPATH DELIVERY PROGRAM | | | 2,015 | 280,000 |

DRAINAGE AND KERB & GUTTER PROGRAM FOR 2022-23

| STREET | SUBURB | LOCATION | TYPE | DESCRIPTION OF WORK | COST (\$) | PRIORITY |
|------------------------|----------------|--|----------|--|----------------|----------|
| North Ward | | | | | | |
| Third Road | Berkshire Park | No 67 to No 51 Third Road | Swale | Swale Drain and 5 driveway crossings to send water to the easement drain at No51 Third Rd | 120,000 | 1 |
| Galvin Street | Llandilo | 478 Llandilo Road and 14-22 Galvin Road swale drains | Drainage | Create Swale on Northern side from 478 Llandilo Rd driveway to culvert at T-junction. Create swales on both sides of road from no 12 to 28 Galvin Rd to make better drainage to culvert at the 90 degree bend. | 60,000 | 1 |
| Richmond Road | Berkshire Park | 738 Richmond Road | Drainage | Clear swale drain turning 90 degrees across 738 Richmond that runs behind shell, Caltex filling stations up to the natural creek | 100,000 | 1 |
| Lakeside Parade | Jordan Springs | 116 Lakeside Parade | Dam | Jordan Springs Village Dam | 20,000 | 1 |
| TOTAL | | | | | 300,000 | |
| East Ward | | | | | | |
| Levee | St Marys | St Marys levee - various locations | Levee | St Marys Levee investigation Grant - matching funds (one third) | 47,000 | 1 |
| TOTAL | | | | | 47,000 | |

DRAINAGE AND KERB & GUTTER PROGRAM FOR 2022-23

| STREET | SUBURB | LOCATION | TYPE | DESCRIPTION OF WORK | COST (\$) | PRIORITY |
|---|---------------|--|----------|---|------------------|----------|
| South Ward | | | | | | |
| Sweetwater Grove | Orchard Hills | 16 Sweetwater Grove - table drains | Drainage | Underground line crossing road to the stormwater pit - may be a subsoil drain to dry out stagnant water after rain/garden watering. | 30,000 | 1 |
| Wentworth Road | Orchard Hills | End of existing K&G at Cross Road roundabout | K&G | K&G on both sides of Wentworth Rd from Cross Rd roundabout (where existing K&G ends) to Carolyn Chase intersection. | 100,000 | 1 |
| Woodlands Drive | Glenmore Park | Between Thornbill Crescent and Oriole Street | Drainage | Replace 1500 mm Corrugated iron pipes with Concrete pipes | 200,000 | 1 |
| Gymea Place | Jamisontown | 1 Gymea Place | | Replace 30m of bad condition pipe line through property. | 60,000 | 1 |
| Woodriff Street | Penrith | 34 Woodriff Street & Tindale Street | | Upgrade drainage inlet pits near Tindale St - 3-4 pits double grates. | 60,000 | 1 |
| Alston Street | Glenmore Park | Near the corner of Alston Street and Kukundi Drive | Dam | General maintenance on internal and external slopes of the dam and Drainage issues cutting footpath access. | 20,000 | 1 |
| Glenmore Parkway | Glenmore Park | Near the roundabout at Glenmore Parkway and Floribunda Ave | Dam | General maintenance on internal and external slopes of the dam and desilting the stilling basin. | 20,000 | 1 |
| TOTAL | | | | | 490,000 | |
| All Wards | | | | | | |
| Various | Various | Various | K&G | Correct depression on road and adjust K&G to drain water to downstream pit | 60,000 | 1 |
| Various | Various | Various | Drainage | Annual desilting/vegetation control/regrading (using spider) and reinstating neglected assets | 50,000 | 1 |
| Various | Various | Various | Drainage | High Flows through swale/ driveways. | 56,000 | 1 |
| TOTAL | | | | | 166,000 | |
| TOTAL DRAINAGE AND KERB & GUTTER PROGRAM | | | | | 1,003,000 | |

BUILDING ASSET RENEWAL PROGRAM 2022-23

| CATEGORY | PROJECT | SUBURB | DESCRIPTION | COST (\$) |
|--------------------|---|----------------|--|------------------|
| Amenities | Andrews Road Baseball | Penrith | Renewal work | 200,000 |
| Amenities | Cook Park Amenity Building & Grandstand Upgrade | St Marys | Expansion and renewal work | 1,500,000 |
| Amenities | Dukes Oval Amenities Upgrade | Emu Plains | High-risk work | 200,000 |
| Amenities | Hickeys Lane Amenities Renewal* | Penrith | Expansion and renewal work | 667,000 |
| Amenities | Kingsway North Amenity Building | Werrington | Expansion and renewal work | 850,000 |
| Amenities | Tench Reserve Public Toilets - Building A | Jamisontown | Renewal work | 137,977 |
| Child Care Centre | Yoorami B&A | Werrington | Renewal work | 50,000 |
| Community Building | Coowarra Cottage NHC | St Clair | High-risk work | 40,000 |
| Community Building | Joan Sutherland Performing Arts Centre | Penrith | Renewal work | 222,602 |
| Community Building | Penrith Regional Gallery | Penrith | Renewal work | 240,000 |
| Community Building | St Marys Hall Network Upgrades | St Marys | Expansion and renewal work | 1,387,494 |
| Community Building | Uni 3rd Age (School of Arts) | Penrith | Expansion and renewal work | 139,550 |
| Council Hall | Berkshire Park Hall | Berkshire Park | Renewal work | 120,000 |
| Council Hall | Erskine Park Community Hall | Erskine Park | High-risk work | 40,000 |
| Council Hall | Harold Corr Hall | Werrington | High-risk work | 40,000 |
| Amenities | Blair Oval Amenities Renewal | St Marys | High-risk and end of life asset replacement works. 2021-22 revoted work. | 200,000 |
| TOTAL | | | | 6,034,623 |

*Budget is included under a separate capital project "Hickeys Lane Amenities Renewal" in the Capital Projects section.

PARKS ASSET RENEWAL PROGRAM 2022-23

| PROJECT TITLE | ASSET CATEGORY | LOCATION | COST (\$) |
|---------------------------------------|--------------------------|------------------|----------------|
| Mayoral Challenge* | Playground | Cranebrook | 80,000 |
| Ridgeview Crescent | Playground | Erskine Park | 108,357 |
| Glengarry Drive | Playground | Glenmore Park | 100,000 |
| Explorers Way | Playground | St Clair | 120,000 |
| Andromeda (Kurwan Reserve - Goldmark) | Playground | Cranebrook | 120,000 |
| Jim Anderson Reserve | Playground | Werrington Downs | 120,000 |
| Allsop & Patterson | Playground | Cambridge Park | 175,000 |
| Various | Synthetic Cricket Wicket | Various | 25,331 |
| TOTAL | | | 848,688 |

*Parks Asset Renewal program Contribution towards Mayoral Challenge Project; budget is included under a separate project "Mayoral Youth Challenge" in the Capital Project section.

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.

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

Delivery Program: Council's work program over 4 years. The Delivery Program sets out clear priorities and ongoing principal activities Council will undertake within its responsibilities and capacity, towards achieving the community 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来并要求获得口译服务。 |
| GREEK | Αν δεν μπορείτε να το διαβάσετε αυτό, τηλεφωνήστε στην Τηλεφωνική Υπηρεσία Διερμηνέων στο 131 450 και ζητήστε τους να επικοινωνήσουν με το Δήμο Penrith (Penrith City Council) για λογαριασμό σας στον αριθμό (02) 4732 7777, ή ελάτε στη Δημαρχία και ζητήστε διερμηνέα. |
| HINDI | यदि आप इसे नहीं पढ़ पाते हैं, तो कृपया 131 450 पर टेलीफोन दुभाषिया सेवा से संपर्क करें और उनसे कहें कि वे आपकी ओर से पेनरथि सटी काउंसिल से (02) 4732 7777 पर संपर्क करें. या आप काउंसिल आएँ और एक दुभाषिया की माँग करें. |
| ITALIAN | Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete. |
| MALTESE | Jekk ma tistax taqra dan, jekk jogħġbok, ikkuntattja lit-Telephone Interpreting Service fuq 131 450 u itlobhom biex jikkuntattjaw Penrith City Council f'ismek fuq (02) 4732 7777. Jew ejja l-Kunsill u itlob għal interpretu. |
| PERSIAN | اگر نمی توانید این مطلب را بخوانید، لطفاً به خدمات ترجمه تلفنی به شماره 131 450 زنگ بزنید و از آنان بخواهید با شورای شهر پنریت Penrith City Council به شمار 4732 7777 (02) از جانب شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید. |
| SINGHALESE | ඔබට මෙය කියවීමට නොහැකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන සේවාව (Telephone Interpreting Service) අමතා ඔබ වෙනුවෙන් දුරකථන අංක (02) 4732 7777 අමතා පෙනරිත් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හාන පරිවර්තකයකු ලබා දෙන ලෙස ඉල්ලා සිටින්න. |
| TAMIL | இதை உங்களால் வாசிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு 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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Email: corporate.planning@penrith.city
Post: Attn Corporate Planning Penrith Council
PO Box 60
Penrith 2751

PENRITH CITY COUNCIL

Civic Centre
601 High Street
Penrith NSW

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Email: council@penrith.city

PENRITH
CITY COUNCIL

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