

Positively

PENRITH

Annual Report Summary

2023-24



Children enjoying the performance and food at St Marys Lights up



About this Document

This summary provides an overview of our 2023-24 Annual Report. For a more comprehensive account of our performance over the 2023-34 year, please refer to the full 2023-24 Annual Report on our website.

Community Vision

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

Acknowledgement of Country

We acknowledge and pay respect to the Darug and Gundungarra people who are the traditional owners in which Penrith Local Government Area is situated.

We also pay our respect to elders past, present and emerging, and to the First Nations people living in our community today.



Community members enjoying St Marys Lights up

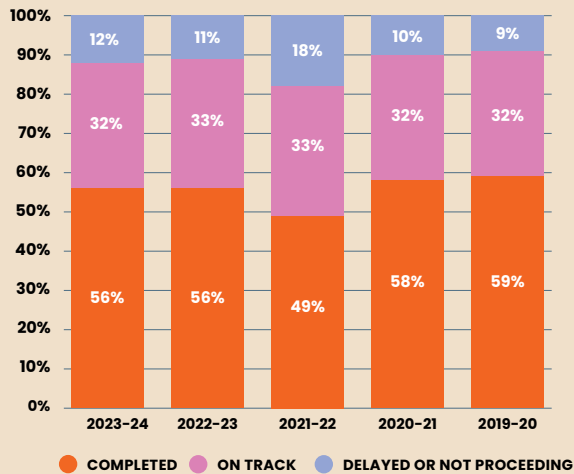
Our Performance Summary

Although we do our best to anticipate what needs to be done each year, unexpected challenges and opportunities inevitably arise during the year. In some cases, this affects our ability to undertake the work we had planned, while in others we can respond without affecting our agreed program of work.

Our Projects

At 30 June 2024, 56% of Council's 123 reportable projects were completed, 32% were on schedule for completion, and 12% were delayed or no longer proceeding.

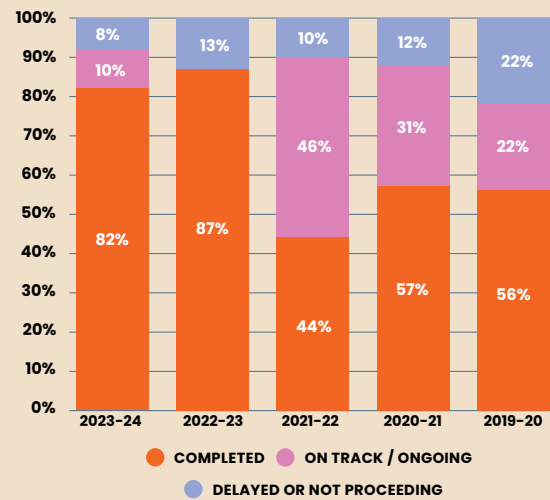
Our reportable projects by status over the last five years.



Our Operational Plan Actions

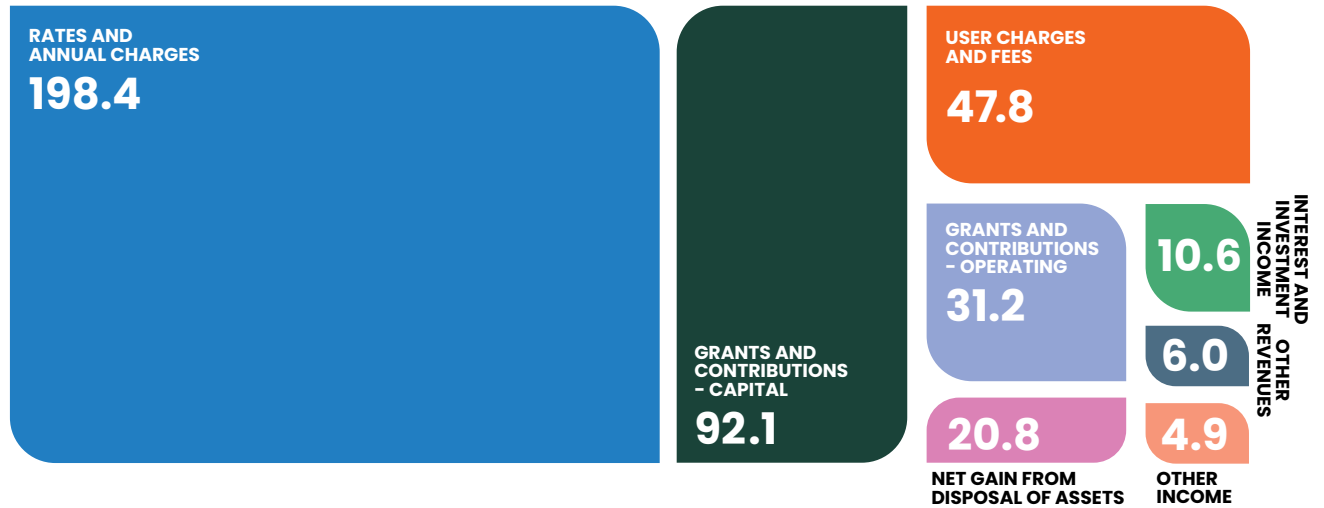
At 30 June 2024, 82% of Council's 135 reportable 2023-24 Operational Plan Actions were completed, 10% were reported as ongoing as they are multiyear actions, and 8% were delayed or no longer proceeding.

Our operational plan actions by status over the last five years

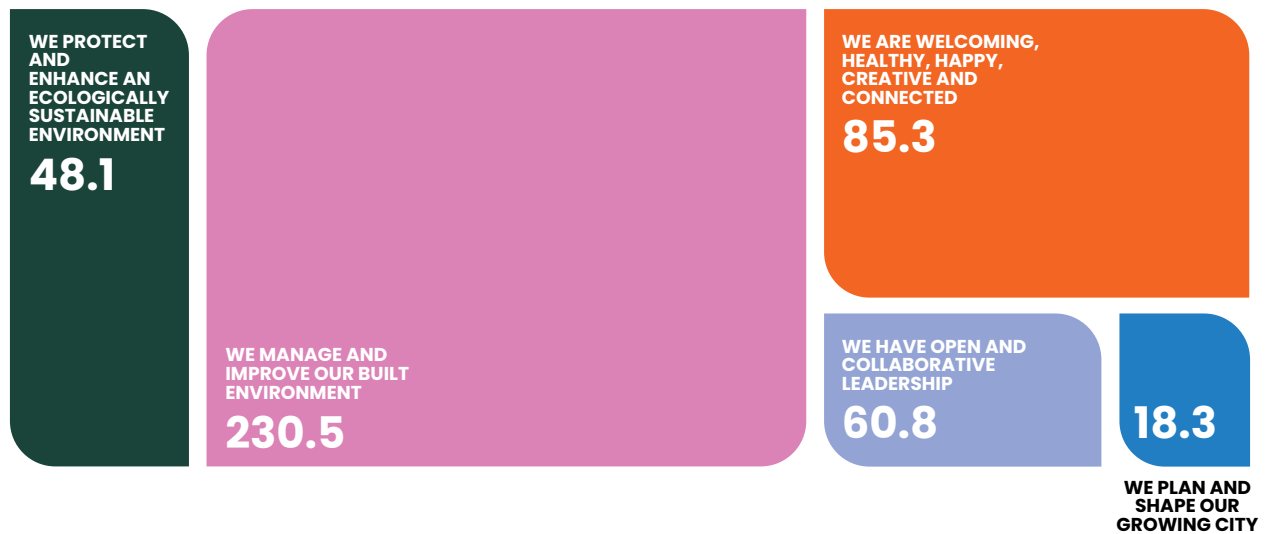


Our Financial Summary

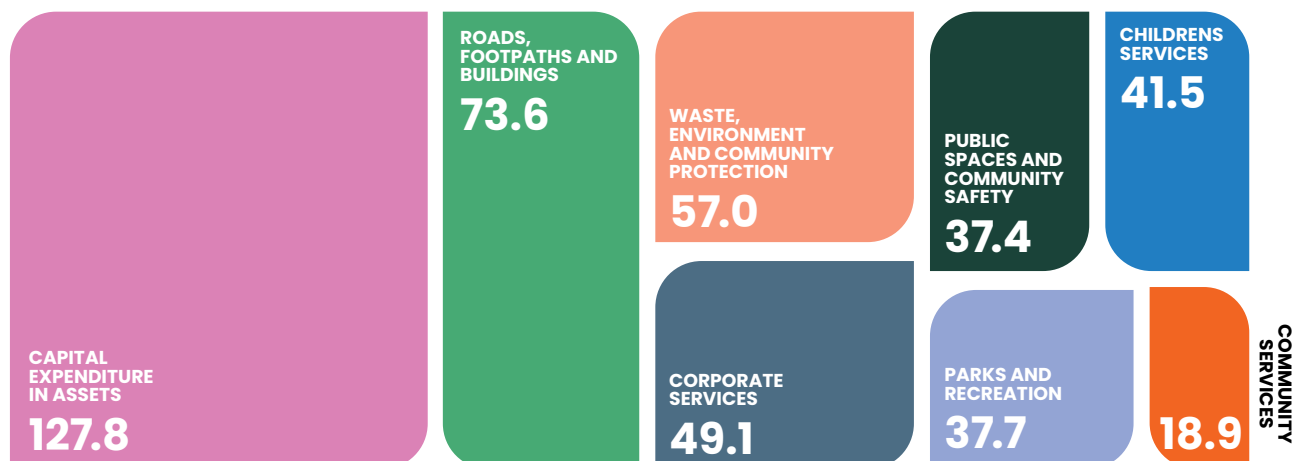
Where our money came from in 2023-24 (\$ million)



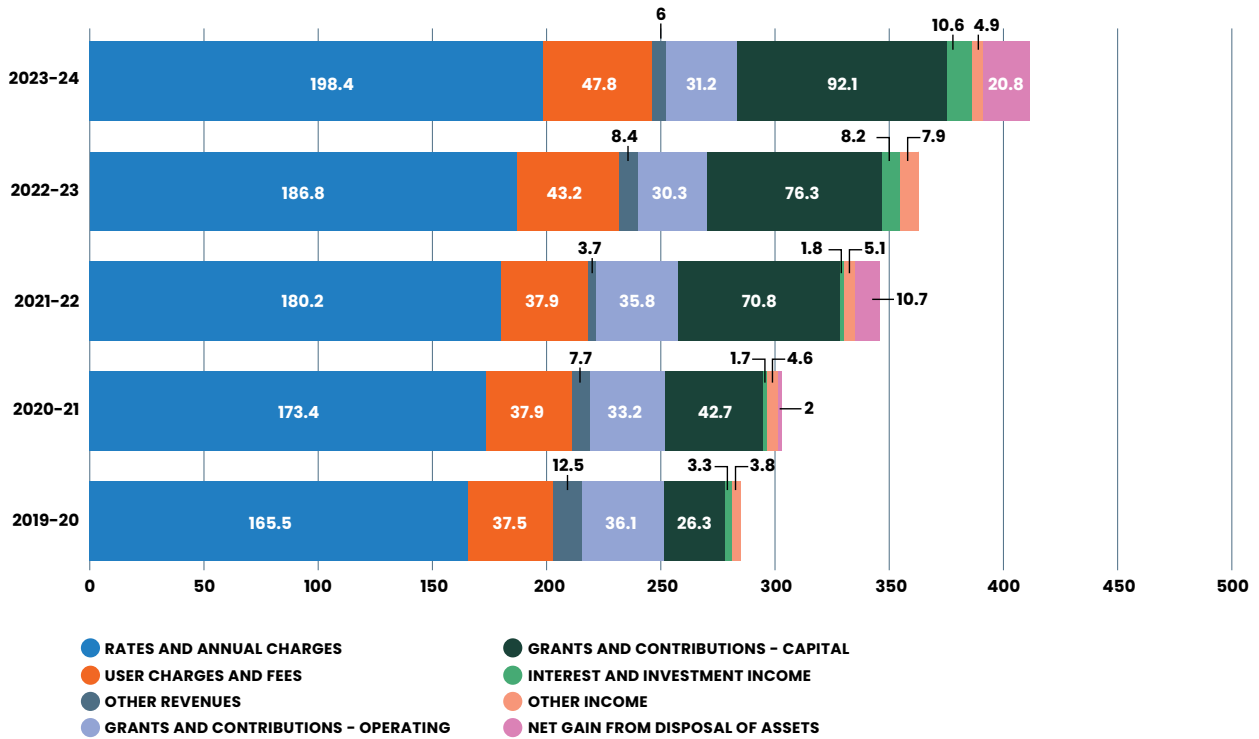
Where our money went by outcome in 2023-24 (\$ million)



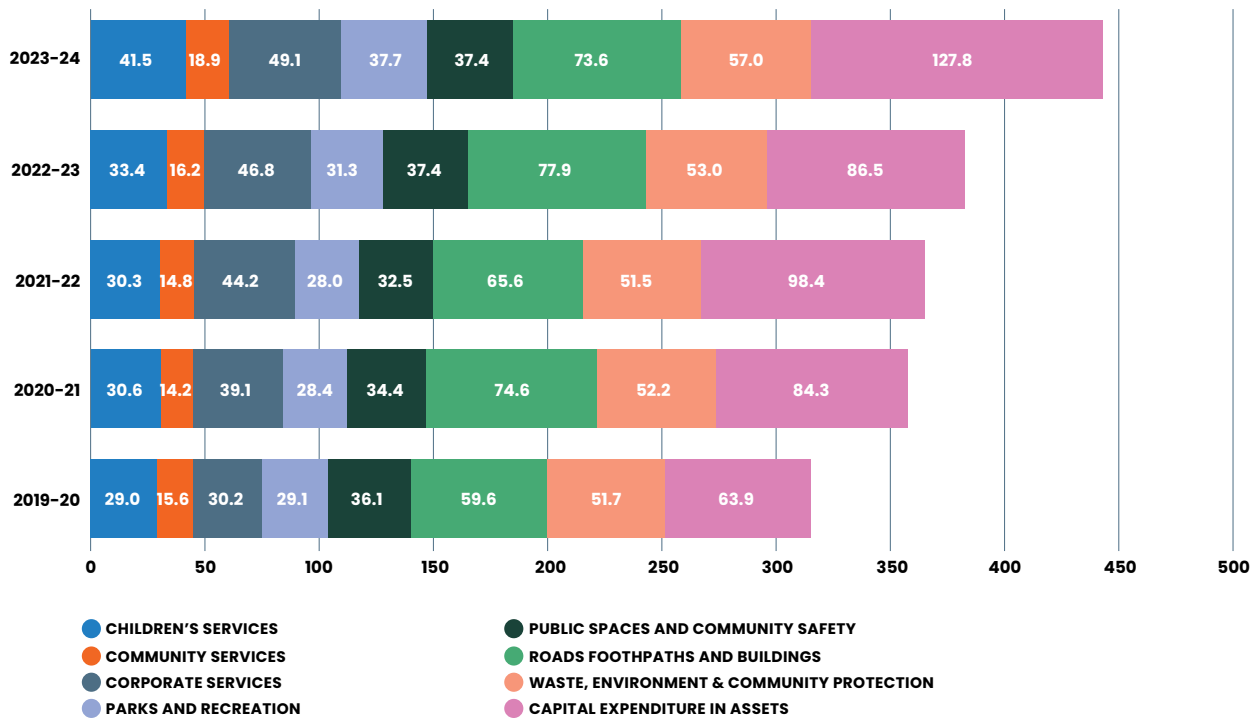
Where our money went by expenditure category in 2023-24 (\$ million)



Comparison of income over 5 years (\$ million)



Comparison of expenditure over 5 years (\$ million)



For more detailed information on our Financial Summary for 2023-24, please refer to Appendix 5 of this report and Council's 2023-24 Financial Statements on our website.

Our Penrith

POPULATION



217,664

2021 CENSUS ABS

270,477

2041 PROJECTION
(PLANNING PORTAL NSW)

404
Km sq

55km west of
Sydney's CBD



49.4%

Male



50.6%

Female



5%

Indigenous

14%



Aged 0-9 years old

13%



Aged 10-19 years old

55%



Aged 20-59 years old

18%



Aged 60+ years old

35

Median Age



\$1,903

Household median
weekly income



29%

People born
overseas



24%

Households where
non-English
language is used



57,893

Number of Families

48%



Families with children

19.5%



Single Parent
Families

31%



Families with no children

1.5%



Other



1.9

Average Children
per Family

25%

Dwellings Owned

40%

Dwellings Mortgaged

33%

Dwellings Rented

2%

Dwellings Other

1.9



Average Motor Vehicles per Household

2.8



Average People per Household

6

Water play facilities



203

Car parks

52

Childcare educational services



3

Libraries



743KM

of footpath and shared pathways



132



Sportsgrounds

163

Inclusive playspaces



19

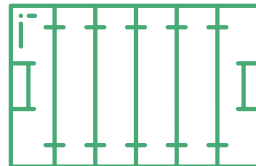
Fitness equipment locations



38



Suburbs



3

Synthetic fields

1,112KM

of roads



9

Off leash dog parks



7

Skate facilities



81,152

Number of Dwellings



78.5%

Separate House



12%

Semi detached, Terrace House



9%

Apartment or Unit

0.5%

Other

5%

Live with a profound or severe disability

7%

Live with a mild or moderate disability



Source: Penrith City Disability Snapshot 2018

Our Impact

Infrastructure

120,956 sqm

Roads resurfaced

83,174 sqm

Roads reconstructed

1,652 metres

Footpaths constructed

1,058 metres

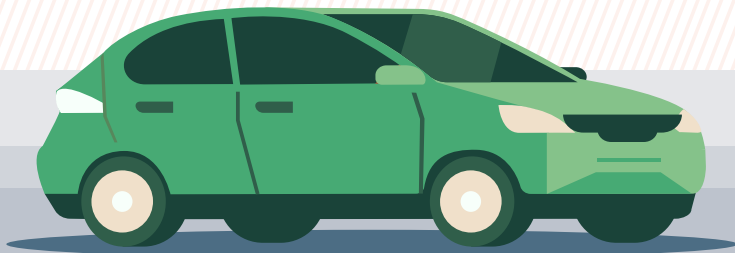
Shared footpaths constructed

751 metres

Shared footpaths reconstructed

138 metres

Drainage constructed



In our program of works we used:



2,052

tonnes of
recycled glass



94,240

tonnes of
recycled coffee cups

96,661 sqm

Repaired road pavement

1,055

Responses to
pothole requests

77%

of pothole repair requests
completed within five
working days



Bushcare

2,540

people
volunteered

6,246

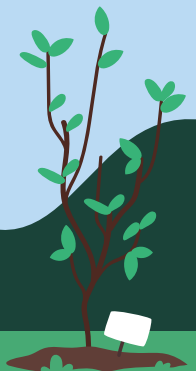
Native plants planted
by volunteers

4,740

Volunteer hours

37

kilograms of
litter collected



Greening Our City

3,966

Trees planted
(3 metres and above)

39,989

(Below 3 metres)

Plants planted

Our emissions of carbon dioxide equivalent
decreased by 47% compared to last year.



Our Councillors

The Penrith LGA is made up of three wards, with five councillors representing each ward. Together the 15 councillors represent the interests of our community and the Penrith region.

Each councillor brings a wealth of knowledge to their role. While they represent a particular ward, their ultimate consideration must be the current and future interests of Penrith as a whole.

Councillors were elected in December 2021. They will serve until the next local government election in September 2024. A new Mayor is elected every two years, and a Deputy Mayor each year as determined by Council.

NORTH WARD

- Cr Jonathan Pullen
- Cr Kevin Cramer OAM
- Cr John Thain
- Cr Glenn Gardiner
- Cr Ross Fowler OAM

SOUTH WARD

- Cr Karen McKeown OAM
- Cr Mark Davies
*Deputy Mayor
September 2023
to present*
- Cr Jim Aitken OAM
Resigned 29 June 2023
- Cr Sue Day
- Cr Mark Rusev

EAST WARD

- Cr Marlene Shipley
- Cr Robin Cook
- Cr Todd Carney
*Mayor
September 2023
to present*
*Deputy Mayor
until September 2023*
- Cr Bernard Bratusa
- Cr Tricia Hitchen
*Mayor
until September 2024*

Organisational Indicators

Variation Between Actual Budget and Planned Budget

Council's budgets are prepared annually and phased into quarters. Although planning can never be completely accurate in an organisation the size and complexity of Council, comparing actual versus planned budgetary spend will indicate how well budgets are being phased and managed.

Council projected a balanced budget in the adoption of the original 2023–24 Operational Plan. Prior to allocations, the year end result at 30 June 2024 is a favourable surplus of \$2.4 million. After a proposed allocation to the Financial Management Reserve of \$2.4 million, to provide Council with the capacity to respond to emerging priorities in 2024–25 onwards, the year-end result is balanced in line with the Budget.

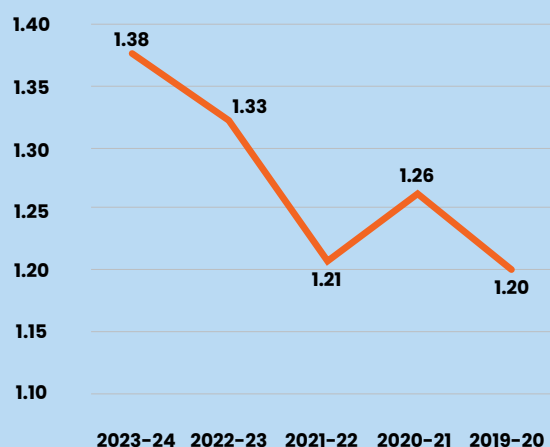
Cost of Service Delivery Over Time

The cost of service delivery per capita over time will indicate whether Council's operations are becoming more efficient. An increase in cost is not necessarily a problem. There are many reasons why costs may increase, including changing community priorities, increased costs of materials or an improvement in the quality of service being provided. Changes to organisational structure and priorities will impact the cost of service delivery at a division level. However, the cost of service delivery across the organisation should trend downwards overall.

Annual Business Plan Reviewed Quarterly

We are moving to a new system of quarterly reporting on business plans commencing at the end of the September 2024 reporting period.

Cost of service per capita over 5 years



Based on estimated population of 220,908.

Employee Leave Levels Meet Organisational Targets

Leave is an essential part of employee wellbeing and can also help indicate engagement levels. Council has targets for annual leave to ensure workloads are planned to allow staff to take reasonable leave. Measuring unplanned leave allows Council to identify possible areas of disengagement.

ANNUAL LEAVE

TARGET: 100% of employees to have less than 8 weeks of accrued annual leave.

RESULT: 91% of temporary and permanent staff have less than 8 weeks of accrued annual leave at 30 June 2024.

UNPLANNED LEAVE

TARGET: Employees to have taken less than 9 days of unplanned leave per financial year.

RESULT: 9 days per employee

Tracking this indicator also helps identify leave patterns across the organisation.

Customer Experience Performance Meets Agreed Targets

The implementation of a new cloud-based telephone system has dynamically shaped the way Customer Experience analyses their data and has allowed for new ways to track, record and display the achievements for customer service and satisfaction.

CALL SERVICE LEVEL

TARGET: 80% of calls answered within 2 minutes.

RESULT: 87.73% of calls were answered within 2 minutes.

NUMBER OF CALLS RECEIVED: 148,854

Tracking this indicator also helps identify the customer service levels provided to our customers.

AFTERCALL SURVEY

RESULT: 96.11% was the Satisfaction rating on 3,651 calls surveyed.

Tracking this indicator also helps identify the satisfaction levels of our customers' experience



High Street, Penrith



Our 2023–24 Operational Plan Actions

The following tables provides a summary of our performance against the specific actions we committed to in the 2023–24 Operational Plan.

Our progress against our 2023–24 Operational Plan Actions for Outcome 1.

ACTION	RESULT
1.1.1a In 2023–24, we will deliver programmed Water Management Projects.	Complete
1.1.1b In 2023–24, we will assess Tree Vegetation Permit Applications.	Complete
1.1.2a In 2023–24, we will complete programmed bush regeneration projects for the year.	Complete
1.1.2b In 2023–24, we will deliver programmed externally funded grant projects.	Complete
1.1.2c In 2023–24, we will manage the propagation and procurement of plants and trees for use in Council’s parks and public spaces.	Complete
1.2.1a In 2023–24, we will deliver, facilitate and support Cooling the City initiatives programmed for the year.	Complete
1.2.1b In 2023–24, we will implement, monitor, and report on actions in the Resilient Penrith Actions Plan including: <ul style="list-style-type: none"> • emergency preparedness • urban food program • energy efficiency • net zero emissions pathway. 	Complete
1.2.1c In 2023–24, we will implement Circular Economy Roadmap Initiatives.	Complete
1.2.2a In 2023–24, we will increase waste and recycling stream options available to residents to increase diversion rate from landfill.	Complete
1.2.2b In 2023–24, we will investigate options for residual household waste processing and disposal alternatives to landfill to improve resource recovery.	Complete
1.2.2c In 2023–24, we will review Council’s waste disposal practice and all communications to improve consistency within Council managed resource recovery streams.	Complete
1.2.2d In 2023–24, we will contribute to and support Council’s teams to identify opportunities to help meet corporate sustainability goals.	Complete
1.2.3a In 2023–24 we will continue to deliver on Council’s Floodplain Management Program, by progressing: <ul style="list-style-type: none"> • Emu Plains Flood Risk Management Study and Plan • Peach Tree and Lower Surveyors Creek Catchment • Flood Risk Management Study and Plan • Rickabys Creek Catchment Flood Study • Upper Byrnes Creek Catchment Flood Study • Blackwell Creek Catchment Flood Study • St Marys Levee Investigations • Doonmore Street Detention Basin Investigations • Oxley Park Levee Investigations • Chapman Gardens Detention Basin Investigations • Byrnes Creek Catchment Flood Mitigations Investigation. 	Complete

ACTION	RESULT
1.2.4a In 2023–24 we will administer Council’s Floodplain Management Committee and Floodplain Management Working Party.	Complete
1.2.4b In 2023–24, we will provide timely and accurate strategic and technical advice to planning and development related matters.	Complete
1.3.1a In 2023–24, we will investigate all matters in the RID online Case Management Database.	Complete
1.3.2a In 2023–24, we will offer sustainable resource recovery service options to the community and commercial sector.	Complete
1.3.3a In 2023–24, we will assess renewal applications.	Complete
1.3.3b In 2023–24, we will assess new installation applications.	Complete

Our progress against our 2023–24 Operational Plan Actions for Outcome 2.

ACTION	RESULT
2.1.1a In 2023–24, we will deliver the annual Village Café program and consider options to expand.	Complete
2.1.1b In 2023–24, we will deliver identified actions in the Disability Inclusion Action Plan.	Complete
2.1.2a In 2023–24, develop strategy and policy that responds to the impact of growth and new opportunities including: <ul style="list-style-type: none"> • Culture Strategy and Action Plan • Community Services Tenancy Policy • Community Funding Policy • Community and Cultural Facilities Strategy • Reflect Reconciliation Action Plan. 	Ongoing
2.1.3a In 2023–24, we will engage with the community on resilience and sustainability through: <ul style="list-style-type: none"> • social media campaigns • workshops • events and community programs. 	Complete
2.2.1a In 2023–24, we will develop and implement strategic place making activations that support the revitalisation of Penrith, St Marys and Kingswood town centres.	Complete
2.2.1b In 2023–24, we will develop a City Park Activation Plan.	Complete
2.2.2a In 2023–24, we will develop and deliver an annual Community Sector Training and Development program.	Complete
2.2.3a In 2023–24, we will develop and deliver endorsed actions identified in Community Action Planning	Complete
2.2.3b In 2023–24, we will work in partnership to deliver actions identified in the Resilient Penrith Action Plan.	Complete
2.2.4a In 2023–24, we will develop a Community Safety Plan.	Complete
2.2.4b In 2023–24, we will provide support to emergency services to prepare for and respond to emergencies.	Complete

ACTION		RESULT
2.2.5a	In 2023–24 we will deliver educational programs around responsible pet ownership.	Complete
2.2.6a	In 2023–24, we will deliver the annual water health monitoring and sampling program.	Complete
2.2.6b	In 2023–24, we will deliver the annual program of Food Safety investigations.	Complete
2.2.6c	In 2023–24, we will deliver the annual Skin Penetration Safety Program.	Complete
2.2.6d	In 2023–24, we will deliver the annual Public Swimming Pool & Splashpark Safety Program.	Complete
2.2.6e	In 2023–24 we will deliver the annual Regulated System Program (Legionella Safety).	Complete
2.2.6f	In 2023–24, we will participate in the annual NSW Health Arbovirus Surveillance Program.	Complete
2.2.7a	In 2023–24, we will continue to undertake safety audits and respond to fire safety complaints in a timely manner.	Complete
2.2.8a	In 2023–24, we will develop a Masterplan to ensure Penrith can meet the future demand on leisure and wellness facilities across the LGA.	Off Track
2.2.8b	In 2023–24, we will deliver programs for the community to increase participation in Leisure and Wellness activities.	Complete
2.3.1a	In 2023–24, we will focus on further developing and expanding online collections.	Complete
2.3.1b	In 2023–24, we will review fees on library resources and equipment usage.	Complete
2.3.1c	In 2023–24, we will monitor, maintain, and upgrade library infrastructure, and action areas requiring additional investment.	Complete
2.3.1d	In 2023–24, we will actively pursue opportunities for Penrith City Library to better link with local, regional, state, and national writing and literary event programs.	Complete
2.3.1e	In 2023–24, we will increase focus on joint programming with Penrith's major cultural facilities and services.	Complete
2.3.2a	In 2023–24, we will deliver programmed building and playground upgrades.	Complete
2.3.3a	In 2023–24, we will review, upgrade, and implement the Cemeteries Policy.	Complete
2.4.1a	In 2023–24, we will develop a Nighttime Economy Strategy.	Ongoing
2.4.1b	In 2023–24, we will deliver the annual Real Festival in accordance with the Real Festival Strategy and 10-year Action Plan.	Complete
2.4.1c	In 2023–24, we will deliver an annual calendar of civic and ceremonial events.	Complete
2.4.2a	In 2023–24 we will develop a Cultural Strategy and Action Plan.	Complete
2.5.1a	In 2023–24, we will develop a Reflect Reconciliation Action Plan.	Ongoing

Our progress against our 2023–24 Operational Plan Actions for Outcome 3.

ACTION	RESULT
3.1.1a In 2023–24, we will deliver identified actions in the Economic Development Strategy 2023–31.	Complete
3.1.1b In 2023–24, we will deliver identified actions in the City Marketing Plan.	Complete
3.1.2a In 2023–24, we will update the City Investment Prospectus and the tools associated with it.	Ongoing
3.1.2b In 2023–24, we will participate in the CSIRO GenSTEM Partnership.	Complete
3.1.3a In 2023–24, we will implement the 2022–32 Brand Marketing Strategy.	Complete
3.1.3b In 2023–24, we will implement the Thrive Penrith Strategic Framework.	Complete
3.1.4a In 2023–24, we will deliver identified actions of the Visitor Economy Strategy 2023–30.	Complete
3.1.4b In 2023–24, we will update and distribute the Visitor Guide.	Complete
3.1.5a In 2023–24, we will deliver identified annual actions of Council's International Partnerships Program.	Complete
3.2.1a In 2023–24, we will review and refine the Advocacy Strategy.	Complete
3.2.1b In 2023–24, we will develop a Master Plan for St Marys.	Ongoing
3.2.1c In 2023–24, we will develop a planning analysis report for Penrith City Centre.	Ongoing
3.2.2a In 2023–24, we will assess and progress planning proposals.	Complete
3.2.3a In 2023–24, we will contribute to the Development Control Plan (DCP) and the precinct plans for Aerotropolis.	Complete
3.2.4a In 2023–24, we will develop contribution plans for provision of local infrastructure.	Complete
3.2.4b In 2023–24, we will develop and finalise Voluntary Planning Agreements (VPA) to deliver local infrastructure.	Complete
3.2.5a In 2023–24, we will review Penrith LEP 2010.	Ongoing
3.2.5b In 2023–24, we will review the Penrith DCP 2014.	Ongoing
3.2.6a In 2023–24, we will assist with the implementation of the Western Sydney Planning Partnership (WSPP) District Affordable Housing Strategy.	Ongoing
3.2.7a In 2023–24, we will provide timely assessment of Development Applications (DAs).	Complete
3.2.8a In 2023–24, we will conduct inspections of construction sites and developments.	Complete
3.2.9a In 2023–24, we will develop and implement a program to educate and inform the public about private swimming pools.	Complete
3.2.9b In 2023–24, we will carry out proactive inspections of residential premises containing swimming pools.	Complete
3.3.1a In 2023–24, we will continue to work with government stakeholders through collaborative partnership arrangements.	Complete

ACTION		RESULT
3.3.1b	In 2023–24, we will contribute to the development of planning strategies for the Western Parkland City.	Complete
3.3.2a	In 2023–24, we will finalise the draft Places of Penrith Strategy Stage 1: <ul style="list-style-type: none"> • Employment Lands • Green Grid • Revised Local Housing and Corridors. 	Ongoing
3.3.3a	In 2023–24, we will facilitate implementation of Interface Agreement with Sydney Metro.	Ongoing
3.3.4a	In 2023–24, we will continue to work with developers to ensure the approval and certification of public civil assets.	Complete

Our progress against our 2023–24 Operational Plan Actions for Outcome 4.

ACTION		RESULT
4.1.1a	In 2023–24, we will continue to seek and secure appropriate grant funding to address road safety and accident black spots across our local road network.	Complete
4.1.1b	In 2023–24, we will advocate for improved active and public transport.	Complete
4.1.2a	In 2023–24, we will implement the rolling Bus Shelter Renewal Program by installing four bus shelters.	Complete
4.1.3a	In 2023–24, we will continue to monitor the number of vehicles that have overstayed.	Complete
4.1.4a	In 2023–24, we will provide timely and accurate advice on the future parking needs across the city.	Complete
4.2.1a	In 2023–24, we will advocate for improved road safety across the LGA (with a particular focus on local schools).	Complete
4.2.2a	In 2023–24, we will deliver an annual program of scheduled and reactive maintenance on the City's roads and pathways.	Complete
4.2.2b	In 2023–24, we will implement the rolling Road Asset Renewal Program.	Complete
4.2.2c	In 2023–24, we will implement the rolling Footpath and Shared Pathway Program.	Complete
4.2.2d	In 2023–24, we will deliver an annual program of maintenance on Council's drainage infrastructure.	Complete
4.2.3a	In 2023–24, we will progress the construction of the Gipps Street Recreation Precinct project.	Complete
4.2.3b	In 2023–24, we will complete the construction of the Regatta Park Precinct project.	Off Track
4.2.3c	In 2023–24 we will progress the construction of the Dunheved Road Upgrade project	Complete
4.2.3d	In 2023–24, we will complete the construction of the City Park project.	Complete
4.2.3e	In 2023–24, we will progress the Coreen Avenue Upgrade project.	Off Track
4.3.1a	In 2023–24, we will introduce an online booking platform and implement online facility bookings.	Off Track

ACTION		RESULT
4.3.2a	In 2023–24, we will progress, and complete actions identified in the Sport and Recreation Strategy five-year program.	Complete
4.3.2b	In 2023–24; we will undertake community engagement to establish future use and facility infrastructure needs at Thornton Oval.	Complete
4.3.3a	In 2023–24, we will deliver an annual program of maintenance on Council's sportsgrounds and parks.	Complete
4.3.3b	In 2023–24, we will contribute to the delivery of rolling Parks Asset Renewal Program.	Complete
4.4.1a	In 2023–24, we will deliver the annual program of maintenance on Council's public spaces.	Complete
4.4.1b	In 2023–24, we will deliver an annual program of maintenance on public trees.	Complete
4.4.1c	In 2023–24, we will deliver an annual program of maintenance on Council's public buildings.	Complete
4.4.2a	In 2023–24, we will conduct regular illegal signage and abandoned shopping trolley compliance campaigns.	Complete

Our progress against our 2023–24 Operational Plan Actions for Outcome 5.

ACTION		RESULT
5.1.1a	In 2023–24, we will produce four quarterly 'Our Place' community news brochures.	Complete
5.1.1b	In 2023–24, we will undertake communication campaigns for Council's major projects and programs.	Complete
5.1.1c	In 2023–24, we will investigate opportunities for new ways to communicate with the community.	Complete
5.1.2a	In 2023–24 we will continue to analyse and interpret data to identify areas of improvement and implement changes as required to improve customer experience.	Complete
5.2.1a	In 2023–24, we will continue to develop and implement Council's engagement guidelines and toolkit to ensure best practice when engaging the community.	Complete
5.3.1a	In 2023–24, we will continue to assess street closure and outdoor dining applications in a timely manner.	Complete
5.3.2a	In 2023–24, Implement Customer Experience Transformation technology project—Community Facilities and Recreation online booking, payments, facilities management and access.	Off Track
5.3.2b	In 2023–24 we will implement Customer Experience Transformation technology project—Customer Feedback, Satisfaction and Complaints.	Complete
5.3.2c	In 2023–24, we will implement Customer Experience Transformation Program—Corporate Website—new platform and redevelopment.	Off Track
5.3.2d	In 2023–24, we will implement Customer Experience Transformation Program—Childrens Services Enquiry and Request Management.	Complete
5.3.3a	In 2023–24, we will provide accurate information on Council's financial position and activities to Council and the community.	Complete

ACTION	RESULT
5.3.3b In 2023–24, we will ensure compliance with all regulatory financial requirements, including the completion of annual financial statements.	Complete
5.3.4a In 2023–24, we will conduct an audit of Council's strategy register and undertake ongoing management of the digital platform to inform the Delivery Program and Operational Plan.	Complete
5.3.4b In 2023–24, we will ensure compliance with all IP&R reporting requirements.	Complete
5.3.4c In 2023–24, we will ensure compliance with all IP&R planning requirements.	Complete
5.3.4d In 2023–24, we will introduce the strategy development framework across Council and provide ongoing support in its implementation.	Off Track
5.3.5a In 2023–24, we will deliver the LEAP (Leading Excellence and Performance) review program: Recruitment.	Ongoing
5.3.5b In 2023–24, we will deliver the LEAP (Leading Excellence and Performance) review program: Development Referrals.	Not proceeding this year
5.3.5c In 2023–24, we will deliver the LEAP (Leading Excellence and Performance) review program: Project Management.	Ongoing
5.3.5d In 2023–24, we will deliver the LEAP (Leading Excellence and Performance) review program: Grants and Commitments.	Ongoing
5.3.5e In 2023–24, we will continue procurement and commence implementation for Enterprise Resource Planning (ERP).	Off Track
5.4.1a In 2023–24, we will progress the Erskine Park Urban Reinvestment Project to subdivision construction stage.	Complete
5.4.1b In 2023–24, we will continue to progress on 131 Henry Street.	Off Track
5.4.1c In 2023–24, we will progress the 158–164 Old Bathurst Road, Emu Plains project.	Complete
5.4.1d In 2023–24, we will develop property investment options and solutions.	Complete
5.4.2a In 2023–24, we will progress the Kingswood and St Marys commuter car park projects.	Not proceeding
5.4.3a In 2023–24, we will improve systems and processes around asset management.	Complete
5.4.4a In 2023–24, we will continue implementation of our Capability Framework.	Complete
5.4.4b In 2023–24, we will grow Leadership Development.	Complete
5.4.4c In 2023–24, we will review the WHS Management System.	Complete
5.4.4d In 2023–24, we will strengthen child-safe practices as part of our commitment to being a child safe organisation.	Complete

Our Financial Report

Our Financial Statements

OUR INCOME STATEMENT - FOR THE YEAR ENDED 30 JUNE 2024			
ORIGINAL UNAUDITED BUDGET 2024	\$'000	ACTUAL 2024	ACTUAL 2023
INCOME FROM CONTINUING OPERATIONS			
198,909	Rates and annual charges	198,395	186,830
49,984	User charges and fees	47,784	43,181
2,750	Other revenues	6,047	8,425
18,538	Grants and contributions provided for operating purposes	31,244	30,287
71,886	Grants and contributions provided for capital purposes	92,062	76,321
7,663	Interest and investment income	10,644	8,236
4,441	Other income	4,933	7,953
40,127	Net gain from the disposal of assets	20,834	-
394,298	TOTAL INCOME FROM CONTINUING OPERATIONS	411,943	361,233
EXPENSES FROM CONTINUING OPERATIONS			
147,873	Employee benefits and on-costs	137,787	125,563
91,895	Materials and services	98,180	96,453
2,731	Borrowing costs	1,096	1,529
53,921	Depreciation, amortisation and impairment of non-financial assets	62,808	56,555
14,201	Other expenses	15,167	13,988
-	Net loss from the disposal of assets	-	4,126
310,621	TOTAL EXPENSES FROM CONTINUING OPERATIONS	315,038	298,214
83,677	Operating result from continuing operations	96,905	63,019
	Discontinued operations		
	Operating result from discontinued operations	(361)	(634)
83,677	NET OPERATING RESULT FOR THE YEAR ATTRIBUTABLE TO COUNCIL	96,544	62,385
11,791	Net operating result for the year before grants and contributions provided for capital purposes	4,482	(13,936)

OUR STATEMENT OF COMPREHENSIVE INCOME - FOR THE YEAR ENDED 30 JUNE 2024		
\$'000	2024	2023
	96,544	62,385
OTHER COMPREHENSIVE INCOME		
Amounts which will not be reclassified subsequently to the operating result		
Gain (loss) on revaluation of infrastructure, property, plant and equipment	139,151	887,517
Total items which will not be reclassified subsequently to the operating result	139,151	887,517
TOTAL OTHER COMPREHENSIVE INCOME FOR THE YEAR	139,151	887,517
TOTAL COMPREHENSIVE INCOME FOR THE YEAR ATTRIBUTABLE TO COUNCIL	235,695	949,902

The above Statement of Financial Position should be read in conjunction with the accompanying notes in Council's 2023-24 Financial Statements on our website.

OUR STATEMENT OF FINANCIAL POSITION – AS AT 30 JUNE 2024

\$'000	2024	2023
Assets		
CURRENT ASSETS		
Cash and cash equivalents	88,665	16,655
Investments	169,574	164,434
Receivables	23,253	17,513
Inventories	781	751
Contract assets and contract cost assets	11,123	15,038
Other	4,632	4,379
TOTAL CURRENT ASSETS	298,028	218,770
NON-CURRENT ASSETS		
Investments	25,693	48,529
Receivables	4,249	3,309
Infrastructure, property, plant and equipment (IPPE)	3,829,359	3,631,878
Investment property	45,648	97,939
Intangible assets	360	423
Right of use assets	-	22
TOTAL NON-CURRENT ASSETS	3,905,309	3,782,100
TOTAL ASSETS	4,203,337	4,000,870
Liabilities		
CURRENT LIABILITIES		
Payables	52,809	49,205
Contract liabilities	18,446	21,405
Lease liabilities	-	16
Borrowings	5,017	5,653
Employee benefit provisions	39,300	36,884
Provisions	189	503
TOTAL CURRENT LIABILITIES	115,761	113,666
NON-CURRENT LIABILITIES		
Contract liabilities	23,300	23,300
Lease liabilities	-	6
Borrowings	29,784	64,802
Employee benefit provisions	960	1,259
TOTAL NON-CURRENT LIABILITIES	54,044	89,367
TOTAL LIABILITIES	169,805	203,033
NET ASSETS	4,033,532	3,797,837
Equity		
Accumulated surplus	1,498,369	1,401,825
IPPE revaluation reserve	2,535,163	2,396,012
Council equity interest	4,033,532	3,797,837
TOTAL EQUITY	4,033,532	3,797,837

The above Statement of Financial Position should be read in conjunction with the accompanying notes in Council's 2023-24 Financial Statements on our website.

OUR STATEMENT OF CHANGES IN EQUITY – FOR THE YEAR ENDED 30 JUNE 2024

\$'000	AS AT 30/06/24			AS AT 30/06/23		
	Accumulated surplus	IPPE Revaluation reserve	Total Equity	Accumulated surplus	IPPE Revaluation reserve	Total Equity
Opening balance at 1 July	1,401,825	2,396,012	3,797,837	1,339,440	1,508,495	2,847,935
Net operating result for the year	96,544	–	96,544	62,385	–	62,385
OTHER COMPREHENSIVE INCOME						
Gain (loss) on revaluation of infrastructure, property, plant and equipment	–	139,151	139,151	–	887,517	887,517
Other Comprehensive Income	–	139,151	139,151	–	887,517	887,517
TOTAL COMPREHENSIVE INCOME	96,544	139,151	235,695	62,385	887,517	949,902
CLOSING BALANCE AT 30 JUNE	1,498,369	2,535,163	4,033,532	1,401,825	2,396,012	3,797,837

The above Statement of Financial Position should be read in conjunction with the accompanying notes in Council's 2023–24 Financial Statements on our website.



OUR STATEMENT OF CASH FLOWS – FOR THE YEAR ENDED 30 JUNE 2024			
ORIGINAL UNAUDITED BUDGET 2024	\$'000	ACTUAL 2024	ACTUAL 2023
INCOME FROM CONTINUING OPERATIONS			
RECEIPTS			
198,909	Rates and annual charges	198,764	187,404
54,768	User charges and fees	53,562	42,781
7,663	Interest received	10,357	5,209
90,423	Grants and contributions	99,043	99,328
5,000	Bonds, deposits and retentions received	4,991	7,451
23,098	Other	27,904	12,303
PAYMENTS			
(147,874)	Payments to employees	(135,771)	(126,906)
(91,895)	Payments for materials and services	(106,511)	(95,285)
(2,731)	Borrowing costs	(1,096)	(1,529)
(3,000)	Bonds, deposits and retentions refunded	(3,360)	(5,135)
(14,201)	Other	(26,809)	(3,013)
120,160	Net cash flows from operating activities	121,074	122,608
CASH FLOWS FROM INVESTING ACTIVITIES			
RECEIPTS			
-	Sale of investment	126	3,900
160,000	Redemption of term deposits	167,700	128,203
90,682	Sale of investment property	77,200	-
-	Proceeds from sale of IPPE	2,082	5,528
90	Deferred debtors receipts	97	78
PAYMENTS			
(3,850)	Purchase of investment	(2,399)	(4,697)
(150,000)	Acquisition of term deposits	(147,034)	(131,492)
(2,500)	Purchase of investment property	(2,515)	(52,100)
(156,153)	Payments for IPPE	(107,114)	(95,841)
(1,638)	Deferred debtors and advances made	(1,547)	-
(63,369)	Net cash flows from investing activities	(13,404)	(146,421)
CASH FLOWS FROM FINANCING ACTIVITIES			
RECEIPTS			
-	Proceeds from borrowings	-	33,800
PAYMENTS			
(11,029)	Repayment of borrowings	(35,654)	(6,525)
(6)	Principal component of lease payments	(6)	(47)
(11,035)	Net cash flows from financing activities	(35,660)	27,228
45,756	Net change in cash and cash equivalents	72,010	3,415
16,000	Cash and cash equivalents at beginning of year	16,655	13,240
61,756	Cash and cash equivalents at end of year	88,665	16,655
200,000	plus: Investments on hand at end of year	195,267	212,963
261,756	TOTAL CASH, CASH EQUIVALENTS AND INVESTMENTS	283,932	229,618

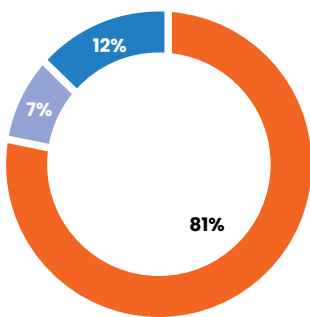
Note: All figures are reported on 30 June 2024.

Our People

Workforce Statistics

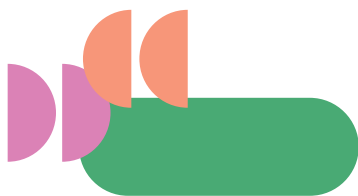
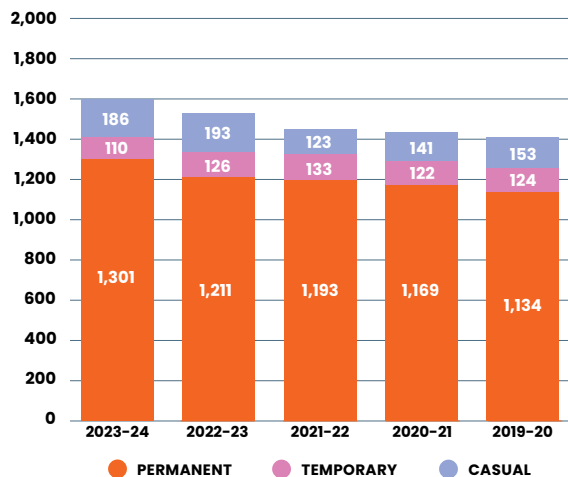
At 30 June 2024, we had 1,597 employees in full-time, part-time, permanent, temporary and casual positions, with some employees having multiple employments across Council.

Proportion of employees by type at 30 June 2024



- PERMANENT
- TEMPORARY
- CASUAL

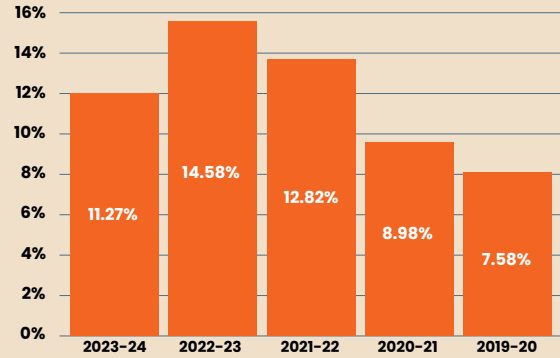
Number of employees by type over 5 years



Our Employee Turnover

In 2023-24, our employee turnover was 11.27%. Tracking turnover is a good measure of employee satisfaction and crucially helps us retain skilled and experienced employees.

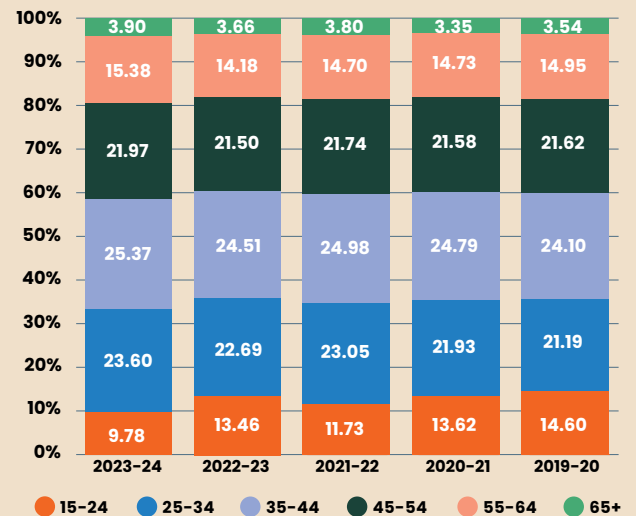
Our employee turnover as a percentage over 5 years



Our Age Profile

We have consistently maintained a steady age profile in 2023-24. Our traineeship program continues to attract younger people, while options such as phased-in retirement and workplace flexibility support people at different life stages.

Our age profile as a percentage over 5 years

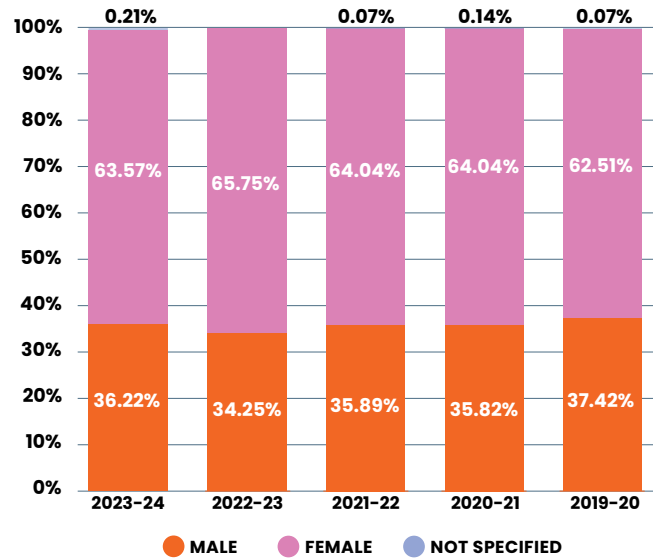


Our Gender Profile

Council is committed to gender equity. We have initiatives such as supporting employees to apply for salary progression, parental leave events, several breastfeeding and baby care rooms across our sites and International Women's Day events. Council has a dedicated internal Gender Equity Group who meet to discuss these matters and initiatives.

In 2023–24, our gender profile for permanent, temporary and casual employees is 63.57% female, 36.22% male, and 0.21% not specified.

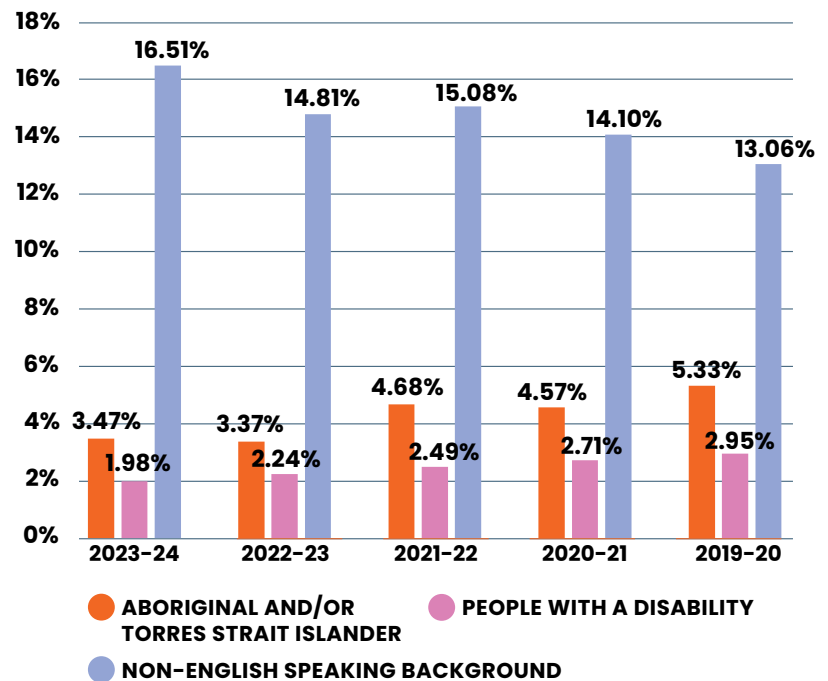
Our workforce gender profile by employment type over 5 years



Our Diversity Profile

We are committed to attracting and retaining a diverse workforce by providing all employees equal access to opportunities including training, development and progression. We actively work to provide a workplace free of discrimination, through our values, education and training programs. Staff are encouraged to complete an Equal Employment Opportunity form when they commence their role with us, while also having the option to remain anonymous. The data is reflective of those who completed the form.

Our workforce diversity profile over 5 years



Our Work Health and Safety

In 2023–24, we have continued to build on sharing safety knowledge and developing a safety mindset. Our four-year WHS Strategy is on track, with the delivery of updated policies and procedures that underpin best-practice work health and safety (WHS), ensuring training is provided to relevant staff as well as improving our understanding of hazards and risks.

Through these updates, the need to improve staff understanding of hazard identification and undertaking risk assessments was identified, leading to the development and delivery of 81 face-to-face training sessions to 1,398 staff across Council.

In addition, we also increased our People Leaders' ability to undertake Incident Investigations by rolling out Incident Investigation People Leader Training to 289 staff.

Our Health and Safety Committee (HSC) has undergone some recent changes, with an election period occurring. We had a number of new staff putting their hands up to represent their work areas on safety matters, resulting in voting being required to determine our Health and Safety Representatives for the next three years. It is evident the work that has been done to increase the knowledge across the business has been working.

The HSC has also completed a workshop to understand what is working well and where improvement opportunities lie. This resulted in five action areas being identified and are being addressed by the HSC.

It remains our highest priority to provide safe workplaces for our employees, contractors and visitors. The following table shows our work health and safety performance over the last year.

Work health and safety performance by month, in 2023–24

1 JULY 2023 – 30 JUNE 2024	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
Lost time injury incidents (LTI)	5	5	1	6	3	3	2	2	0	0	1	3	31
Near miss incidents	1	3	1	2	3	15	15	12	8	9	12	8	89
First aid treatable injuries	33	23	30	27	28	25	26	20	9	24	23	12	280
Medically treatable incidents	1	4	8	7	4	0	3	5	4	10	4	2	52
Equipment or property damage	2	3	1	2	2	0	0	0	0	0	0	0	10
Workers' compensation No LTI	0	0	3	0	0	1	0	2	0	0	0	0	6
Hazards	4	7	6	0	10	0	0	2	4	4	2	3	42
Non-treatable Injury	0	0	0	0	0	0	1	6	13	9	17	8	54
TOTAL	46	45	50	44	50	44	47	49	38	56	59	36	564

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 पेनरिथ सिटी काउंसिल से (02) 4732 7777 पर संपर्क करें. या आप काउंसिल आएँ और एक दुभाषिया की माँग करें.
ITALIAN	Se non riuscite a leggere questo, contattate il servizio telefonico di interpretariato al numero 131 450 e chiedetegli di contattare da parte vostra il comune di Penrith City al numero (02) 4732 7777 oppure venite in comune e richiedete un interprete.
MALTESE	Jekk ma tistax taqra dan, jekk joghġbok, ikkuntattja lit-Telephone Interpreting Service fuq 131 450 u itlobhom biex jikkuntattjaw Penrith City Council f'ismek fuq (02) 4732 7777. Jew eja l-Kunsill u itlob għal interpretu.
PERSIAN	اگر نمی توانید این مطلب را بخوانید، لطفاً به خدمات ترجمه تلفنی به شماره 131 450 زنگ بزنید و از آنان بخواهید با شورای شهر پنریت Penrith City Council به شما 02) 4732 7777 از جانب شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید.
PUNJABI	ਜੇਕਰ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਨੂੰ ਨਹੀਂ ਸਮਝਦੇ ਅਤੇ ਕਸਿ ਦੁਬਾਸੀਏ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਰਿਪਾ ਕਰਕੇ 131 450 'ਤੇ ਟੈਲੀਫੋਨ ਫਿਟਰਪ੍ਰੋਟੈਕਟਿੰਗ ਸਰਵਿਸ ਨੂੰ ਫੋਨ ਕਰੋ ਅਤੇ ਉਨ੍ਹਾਂ ਨੂੰ (02) 4732 7777 'ਤੇ Penrith City Council (ਪੈਨਰਿਥ ਸਿਟੀ ਕੌਂਸਲ) ਨੂੰ ਫੋਨ ਕਰਨ ਲਈ ਕਹੋ।
SINGHALESE	ඔබට මෙය කියවීමට නොහැකි නම්, කරුණාකර දුරකථන අංක 131 450 ඔස්සේ දුරකථන පරිවර්තන සේවාව (Telephone Interpreting Service) අමතා ඔබ වෙනුවෙන් දුරකථන අංක (02) 4732 7777 අමතා පෙන්වීම නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ භාෂා පරිවර්තකයකු ලබා දෙන ලෙස ඉල්ලා සිටින්න.
TAGALOG	Kung hindi mo naiintindihan ang dokumentong ito at kailangan mo ng isang interpreter, mangyaring tumawag sa Telephone Interpreting Service sa 131 450 at hilingin sa kanila na tumawag sa Penrith City Council sa (02) 4732 7777.
TAMIL	இதை உங்களால் வாசிக்க இயலவில்லை என்றால், 'தொலைபேசி உரைபெயர்ப்பு சேவையை 131 450 எனும் இலக்கத்தில் அழைத்து 'பென்றித் நகரவையுடன் (02) 4732 7777 எனும் இலக்கத்தில் உங்கள் சார்பாக தொடர்பு கொள்ளுமாறு கேளுங்கள். அல்லது நகரவைக்கு விஜயம் செய்து உரைபெயர்ப்பாளர் ஒருவர் வேண்டுமெனக் கேளுங்கள்.
VIETNAMESE	Nếu quý vị không thể đọc được thông tin này, xin liên lạc Dịch Vụ Thông Dịch Qua Điện Thoại ở số 131 450 và yêu cầu họ thay mặt quý vị liên lạc với Hội Đồng Thành Phố Penrith ở số (02) 4732 7777. Hoặc hãy tới Hội Đồng và yêu cầu có thông dịch viên.



PENRITH CITY COUNCIL

Civic Centre
601 High Street
Penrith NSW

Phone: 02 4732 7777

Email: council@penrith.city