



# JUNE 2024

Organisational

Performance

Report



## A message from the General Manager



I'm pleased to present this report on Council's achievements and challenges during the second half of the 2023-24 financial year. It documents our progress on what we planned to do on behalf of our community and for our City, as outlined in our annual Operational Plan.

It has been a productive six months with 88% of reportable projects and 82% of our 2023-24 Operational Plan actions on track or completed. More information is found in the Our Performance section on page nine of this document.

Our construction of the 32-hectare Gipps Street Recreation Precinct at Claremont Meadows neared completion to deliver the most dynamic and exciting sports and recreation destination that our City has seen. Opening in August 2024, the Precinct responds to requests from our community in delivering multiple sports fields, a children's area, a youth precinct - including a skate park and 245-metre pump track, an off-leash dog park, outdoor gym, shaded picnic areas with BBQs and nature walking tracks. The \$44.5 million project is funded by Council with a \$13.5 million contribution from the NSW Government.

To celebrate the opening of the new City Park in the heart of Penrith, we hosted a community event in March with hundreds of people enjoying the 7,000 sq metre green

sanctuary that forms part of Council's revitalisation of the City Centre. Since the opening, Council has hosted weekly free live performances by local musicians as well as games and activities for families and friends to enjoy at the new landmark in our City. We are pleased to see the numbers of people that choose to come and eat their lunch or just relax in the sun throughout the day.

Making our city more accessible and inclusive is a top priority, and as part of our Disability Inclusion Action Plan, Council launched its One Community, Many Abilities Campaign in June. It showcases the stories of five inspiring Penrith residents living with disability and highlights the diversity, skills and talents they bring to our City. To date, the campaign's social media component has proven to be one of our most successful campaigns with a reach of over 1.5 million people. We also began incorporating more access and inclusion options in the planning and delivery of Council events, including better pram and wheelchair access measures, sensory zones and more free family-friendly activities.

We continued to consult and engage with the community, schools, businesses, community groups and stakeholders on a range of projects, plans and strategies to meet the needs and aspirations of our City, now and in the future. During the reporting period, Council endorsed its Cultural Strategy, Multicultural

Action Plan, Acknowledgment of Country Policy and continued work on the draft 24-hour Economy Strategy and Cranebrook Place Plan. These strategies all work together to reflect the stories and strengths of our community and create opportunities within our City.

We also endorsed the St Marys Place Plan and Concept Plan for a Central Park, both of which will help create a vibrant, sustainable and welcoming St Marys Town Centre. Our Council has strongly advocated for the delivery of services and opportunities for the people of St Marys that align with the significant investment stemming from the Western Sydney International (Nancy-Bird Walton) Airport and Western Sydney Airport metro railway.

Council worked in partnership with government agencies and businesses to connect local business to the opportunities of the future Western Sydney International Airport, with forums and workshops held across the sectors of health and education, manufacturing, defence, circular economy and visitor economy. These initiatives have been driven by strategies to support economic growth and, importantly, create more local jobs - one of our community's and Council's key priorities.

To help connect and support our City's restaurants, cafes and bars in the current economic climate, Council hosted a Hospitality Forum in May and announced it would provide

immediate relief by reducing outdoor dining fees by 75% for hospitality businesses across the Penrith Local Government Area, from 1 July 2024 to 30 June 2025.

As part of the Mayoral Challenge, we held workshops with Year 5 and 6 students at St Marys South Public School to co design a new playspace at Monfarville Reserve, St Marys. This project helps build civic pride and understanding of community needs by investing in our young people. We are also proud to have delivered upgrades to Capella Reserve, Erskine Park, and the Jamison Park Dog Park, South Penrith, both of which have been well received by the community.

In May, we opened the Cranebrook Bush Food Trail that sits on the Great West Walk that stretches from Parramatta to the Blue Mountains across the lands of the Darug nation. The trail features bush plants with edible fruits, berries and grain, with signage that shares the knowledge and historical use of the plants by First Nations people in the area. It also includes a great outdoor space for our community and visitors to relax, learn and connect. Funded by the NSW Government, the trail was proudly co-designed by Council, local Aboriginal organisation Murru-Mittigar and Nepean Community and Neighbourhood Service.

We delivered various free road safety education programs including child restraint check days, learner driver workshops, schools' community and road education programs, as well as road safety presentations to vulnerable drivers. We are pleased to report that Council's success in gaining commitment to upgrading road blackspots through the Australian Government Black Spot Program has seen a 519% reduction in traffic accidents over the last 5 years, and a cost saving of over \$25.3 million to the community.

Council is committed to delivering events that connect our community, support local business and enhance creative opportunities for our diverse community. These events included St Mary Lights Up that attracted over 15,000 people, two Penrith Producers' events, Culture Fusion - multicultural event, and Seniors Week that engaged our older residents in learning new skills, celebrating life and connecting with one another.

In June, Council hosted a sell-out Mayoral Charity Fundraiser event, raising \$67,000 to support the valuable work of Penrith Community Kitchen that provides food and necessities for the homeless, disadvantaged and vulnerable in our community.

Our Children's Services continued to provide quality care and education to 4,000 children and as a result of growing need, we have introduced allied health services by employing a speech therapist and working to secure an occupational therapist to support families with specialised therapy services.

Our Library Service maintained its reputation as a leader in the field and over the reporting period, 171,997 people visited one of our three branches, 259,839 items were borrowed and 8,600 attended one of the 300 programs on offer. We increased our Home Library Service, now delivering to 186 clients and 22 local aged care facilities, upgraded furniture and fittings at Penrith and St Clair branches, and introduced a study zone at Penrith library.

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



**Andrew Moore**  
**General Manager**





## 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.

## ABOUT THIS DOCUMENT

This document is an important part of Council's commitment to being open and accountable. This report summarises Council's progress, achievements, challenges, and financial performance for the six months from 1 January 2024 to 30 June 2024. This is the fourth organisational performance report on the implementation of our four-year Delivery Program 2022–26.





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## Our Mission

### We will...

Deliver the services, facilities and infrastructure that our community needs

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Maintain our long term financial sustainability

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

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Provide an excellent customer experience to everyone who contacts us

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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

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We are accountable

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We encourage innovation

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





## Our Customer Promise

Our customers are 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 Performance







## Our Performance

### OUR REPORTABLE PROJECTS

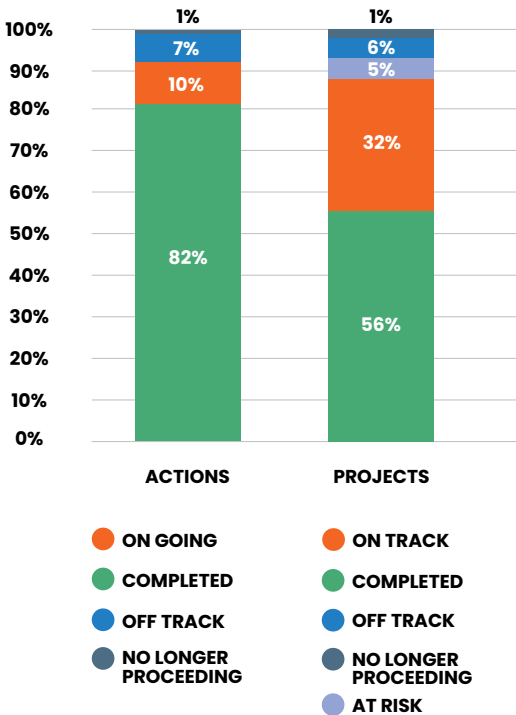
At the end of the June 2024 six-monthly reporting period, 56% of Council's 123 reportable projects were completed, 32% were on schedule for completion, and 12% were delayed or no longer proceeding.

We do our best to anticipate what needs to be done each year; however, unexpected challenges and opportunities inevitably arise. Sometimes this affects our ability to undertake planned work, or we can respond without affecting our agreed work program.

### 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, 7% were experiencing some delays and off track, and a further 1% are no longer proceeding.

#### Our progress against our Operational Plan Actions for the second half of 2023–24



# How did we go?

## Organisational Indicators

### Financial Indicators

#### VARIATION BETWEEN ACTUAL BUDGET AND PLANNED BUDGET

Council's budgets are prepared annually and phased into quarters. In an organisation the size of ours, there can be unplanned events that cause a deviation to the forecast budget. Comparing actual versus planned budgetary spend will indicate how well budgets are being phased and managed. Please refer to the Financial Services Manager's Report on page 72 for progress against this indicator.

#### 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. Cost increases are not necessarily problematic. Reasons why costs may increase include changing community priorities, increased cost of materials, or an improvement in the quality of service provided. Overall, the cost-of-service delivery across the organisation should trend downwards. This indicator is reported annually in Council's Annual Report.

### Performance Indicators

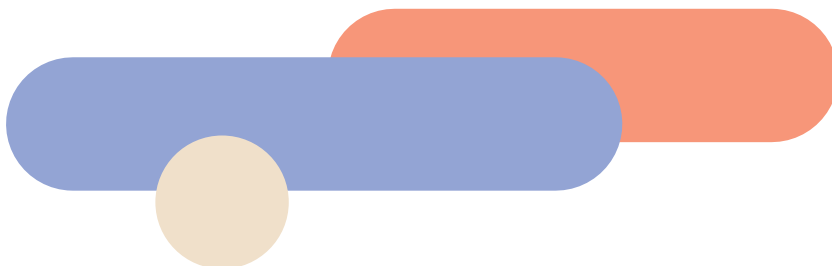
#### COMPLETION RATE OR STATUS OF OPERATIONAL PLAN ACTIONS PROGRESSING TO SCHEDULE

Each year, Council commits to deliver specific actions as part of preparing the Operational Plan. The actions are time-limited, beyond business-as-usual projects and activities that have a set start and finish date and an identified deliverable. Operational Plan Actions are our commitments to our community, and it is important that we report on our progress, while recognising that occasionally priorities may need to be reviewed to respond to unanticipated challenges or opportunities.

At 30 June 2024, 82% of Council's 2023–24 Operational Plan Actions were completed. This compares to 87% from the end of the June 2023 reporting period.

#### 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.





## EMPLOYEE LEAVE LEVELS MEET ORGANISATIONAL TARGETS

Leave is an essential part of employee wellbeing, and leave levels help indicate employee engagement levels. Council has targets for staff annual leave, to ensure planned workloads allow staff to take reasonable time off. Measuring unplanned leave (which includes sick leave and carers leave) allows Council to identify possible areas of disengagement. This indicator is reported every six months at organisational level.

### Annual leave

TARGET:

# 100%

of employees to have **less than eight weeks** of accrued annual leave

RESULT:

# 91%

of staff (temporary and permanent) have **less than eight weeks** of accrued annual leave at 30 June 2024.

This figure represents the period 1 January to 30 June 2024.

### Unplanned leave

TARGET:

Employees to have taken less than

# 9 days

unplanned leave per financial year, equating to 4.5 days per six months.

RESULT:

# 9 days

per employee.

Tracking employee leave indicator helps us to identify leave patterns across the organisation.



## Customer Experience Indicators

### PERFORMANCE MEETS AGREED TARGETS

We have consistently achieved a high level of customer service for the last six months. Our year-to-date statistics showed:

Number of calls handled:

**148,854**

Number of customers served at the front counter:

**8,860**

Phone call service level (calls answered within 2 minutes)

TARGET:

**80%**

RESULT:

**87.73%**

Phone call average speed to answer

TARGET:

**75 seconds**

RESULT:

**38 seconds**

After-call satisfaction rating:

**96.11%**

from 3,651 responses.

We received an average of **4.7 out of 5 stars** for our Customer Relationship Management after-call surveys (from 3,651 responses).

We received a mystery shopper score of **90%** for front counter interactions (from 60 evaluations).

Tracking these indicators helps identify our customers' satisfaction with our services.



# Integrated Reporting



The following pages provide a summary of Council's progress, highlights and challenges against the specific outcomes, performance measures, activities and actions outlined in our Delivery Program and Operational Plan.

# OUTCOME 1

## We protect and enhance an ecologically sustainable environment



### What have we done?

The following performance indicators help us to measure our effectiveness in delivering on this outcome.

**Our progress against Outcome 1 key performance indicators as at 30 June 2024.**

1.1.1: Deliver programs that help improve our City's natural environment, including significant native roadside vegetation	Number of programs developed	6
	Number of programs implemented	6
1.1.2: Improve our natural areas, parks and public spaces	Number of on-ground outcomes	1
	Number completed within set timeframes	1
1.2.1: Identify, support, develop and deliver initiatives to respond to a changing climate (including Cooling the City and resilience initiatives)	Number of climate change initiatives developed	9
	Number of climate change initiatives implemented	4
	Total emissions produced (tonnes of carbon dioxide equivalent)	Will be reported in the 2023-24 Annual Report

1.2.2: Help our residents and businesses understand how they can increase resource recovery, reduce waste and reduce carbon footprint	Number of programs developed for residents and businesses	10
	Number of programs implemented for residents and businesses	14
	Number of program participants for residents and businesses	4,558
	Number of downloads of the Waste Champions app	60,040





<b>1.2.3: Manage the risk to and impact on life and property from the existing and potential future use of the floodplain</b>	<b>Number of flood studies completed</b>	<b>0</b>
	<b>Number of flood risk management plans completed</b>	<b>0</b>
	<b>Percentage of properties on the floodplain covered by an adopted catchment-based risk management plan</b>	<b>90%</b>
<b>1.2.4: Provide advice on floodplain and stormwater management</b>	<b>Percentage of accurate and timely advice provided on floodplain and storm water management requests within agreed service levels</b>	<b>100%</b>

<b>1.3.1: Collaboratively manage illegal dumping across Western Sydney (RID Squad)</b>	<b>Percentage of matters are investigated in the RID Online Case Management Database</b>	<b>100%</b>
	<b>Percentage of adherence to the EPA Service Level Agreement</b>	<b>100%</b>
	<b>New installations applications are assessed, and determinations issued within 15 working days</b>	<b>84</b>

*Additional KPI data is included in the highlights for this Outcome.*

## STRATEGY 1.1: GREEN THE LANDSCAPE, PROVIDE MORE SHADE AND PROTECT BIODIVERSITY

The principal activities that help deliver this strategy are:

- 1.1.1:** Deliver programs that help improve our City's natural environment, including significant native roadside vegetation.
- 1.1.2:** Improve our natural areas, parks, and public spaces.

### Highlights

Council continued to implement several programs during the reporting period to help improve our City's natural environment. They were:

- On-site Sewage Management System Program
- Environmental Health Development Referral Assessment
- Vegetation Permit Applications
- Water Health Program
- Complaint and Incident Investigations
- General natural system programs such as stormwater and biodiversity improvements (Biodiversity, Water Sensitive Urban Design, Stormwater Improvement, Education and Advocacy).

We also continued to:

- Complete programmed bush regeneration projects and maintained over 400 hectares across 58 bushland sites
- Delivered a program of externally funded grant projects
- Manage the propagation and procurement of plants and trees for use in Council's parks and public spaces.

### Challenges

There has been a significant increase in the amount and complexity of referrals and related legal matters due to a change in the legislative framework, particularly regarding higher density development, boarding houses, and childcare centres.

## STRATEGY 1.2: STRENGTHEN SUSTAINABILITY AND CLIMATE RESILIENCE

The principal activities that help deliver this strategy are:

- 1.2.1:** Identify, support, develop and deliver initiatives to respond to a changing climate (including Cooling the City and resilience initiatives).
- 1.2.2:** Help our residents and businesses understand how they can increase resource recovery, reduce waste, and reduce carbon footprint.
- 1.2.3:** Manage the risk to and impact on life and property from the existing and potential future use of the floodplain.
- 1.2.4:** Provide advice on floodplain and stormwater management.

### Highlights

Council has continued to develop initiatives to respond to the changing climate. These included:

- Engaging with the community and community service organisations through the Emergency Ready and Flood Recovery Programs to build community capacity and preparedness for emergencies and enhance community connections to increase resilience.
- Contributing to regional programs to address urban heat including the development of the Heat Smart City Plan and educating the community on strategies to beat the heat and cool the City.
- Over 240 trees were adopted by residents through the Adopt-A-Tree Program to plant on private land, increasing tree canopy and cooling the Penrith LGA.

In the past 6 months Council has also commenced the Partnering with Nature Program undertaking a diagnostic tool of Council's relationship with nature, leading to the development of an action plan, identifying priority future actions and collaborations.



## STRATEGY 1.3: MINIMISE THE IMPACTS OF WASTE AND POLLUTION

The principal activities that help deliver this strategy are:

- 1.3.1:** Collaboratively manage illegal dumping across Western Sydney (through the RID Squad).
- 1.3.2:** Manage resource recovery and waste collection services.
- 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.

### Highlights

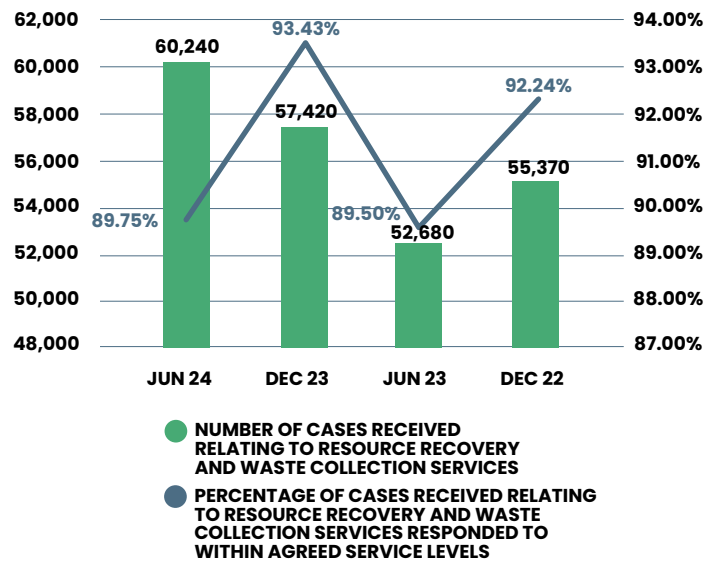
Council continued to host the operations of the Western Sydney RID Squad on behalf of the other member councils which currently include The Hills, Camden, Fairfield, Blacktown and Blue Mountains. Between 1 January and 30 June 2024, the RID Squad conducted 1,587 investigations which resulted in 26 penalty notices to the value of \$53,000.00.

The rollout of Phase 1 FOGO in Multi Unit Dwellings (MUDs) was completed in December 2023, with contamination of FOGO from the 158 unit complexes extremely low.

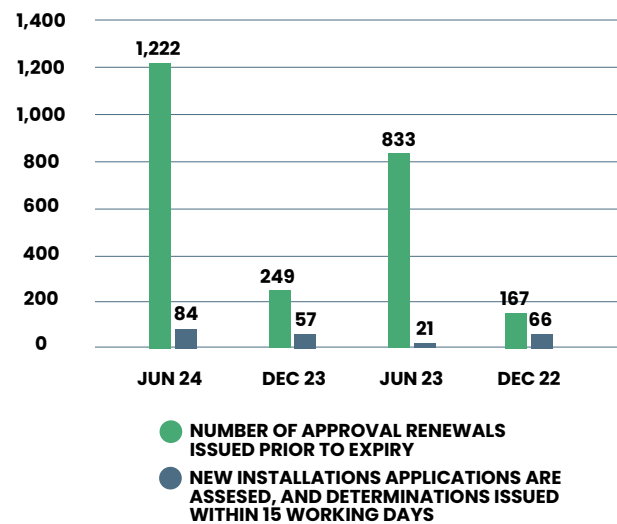
### Challenges

Expanding the FOGO in MUDs program to all unit complexes and providing continued monitoring and feedback to households participating within existing resources.

### Our progress against Principal Activity 1.3.2



### Our progress against Principal Activity 1.3.3



## How are we progressing?

Below is a summary of Council's performance against the specific actions we committed to in 2023–24 for the quarter starting on 1 April 2024 and finishing on 30 June 2024.

### Our progress against the Operational Plan Actions for Outcome 1 in Quarter 4 in 2023–24

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

ACTION	STATUS	PROGRESS
<b>1.1.1a</b> In 2023-24, we will deliver programmed Water Management Projects.	Complete	<p>Council's contractors have continued with corrective maintenance works in 12 priority bioretention systems in Glenmore Park, Caddens and Harold Corr Oval. Works have primarily included weeding and planting replacement plants supplied by Council's nursery.</p> <p>Council's consultant has continued developing a Stormwater Management Strategy. The Strategy will inform the development of a program of stormwater improvements (and potentially studies) that can be implemented in the future.</p> <p>A mix of construction projects and programs is currently being confirmed and will be designed and costed in early 2024-25.</p>
<b>1.1.1b</b> In 2023-24, we will assess Tree Vegetation Permit Applications.	Complete	<p>During the reporting period 1 April - 30 June 2024, Council received 63 Vegetation Permit Applications and determined 87 Vegetation Permit Applications. 18 of the applications were assessed within the 28-day timeframe equating to 21% of applications determined.</p>
<b>1.1.2a</b> In 2023-24, we will complete programmed bush regeneration projects for the year.	Complete	<p>Council continued to maintain more than 400 hectares across 58 bushland sites, which includes remnant bushland, water catchments, the Nepean River Precinct, small urban pocket reserves and road reserves.</p> <p>During 2023-24 we planted over 6,200 plants with the assistance of over 4,700 hours of volunteer work.</p>
<b>1.1.2b</b> In 2023-24, we will deliver programmed externally funded grant projects.	Complete	<p>Council attained four new grant funded projects. Two projects funded through the DPI's Recreational Fisheries Habitat Action Grants totalling \$71,643 and two projects funded through the Crown Reserve Improvement Fund totalling \$79,454.</p>
<b>1.1.2c</b> In 2023-24, we will manage the propagation and procurement of plants and trees for use in Council's parks and public spaces.	Complete	<p>Council successfully grew quality trees and shrubs to NIASA standards enabling Council to be self-sufficient in the provision of plants to improve our natural areas, parks and public spaces.</p> <p>During the reporting period, Council's Nursery continued to supply trees and shrubs for projects including Capella Reserve, Be Cool to School, Ched Towns, 'Berried Treasures', Jamison Park, Ridge Park, Monfarville Park, and tubestock for the Bradley Street, Mulgoa Rise, Tall Trees and Gallinulla Place Bio-Retention basin upgrades.</p> <p>Council supplied plants for a number of initiatives and events including Adopt-A-Tree, Trees for Mum, monthly citizenship ceremonies, Wallacia community, and the St Mary's Village.</p>



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

ACTION	STATUS	PROGRESS
<p><b>1.2.1a</b> In 2023–24, we will deliver, facilitate and support Cooling the City initiatives programmed for the year.</p>	Complete	<p>Council continued to deliver, facilitate and support initiatives to mitigate urban heat and achieve Cooling the City outcomes. These included:</p> <ul style="list-style-type: none"> <li>• Ongoing participation in the process to develop and finalise the Heatsmart City Plan, Heatwave Management Guide and Heatwave Risk Methodology that will assist Council and the community to better prepare for and adapt to heat.</li> <li>• Mapping undertaken for the sensor locations to be installed as part of the Penrith Sensor Network that will monitor the microclimate across the Penrith LGA in real time.</li> <li>• Participation in university studies on urban cooling strategies.</li> </ul>
<p><b>1.2.1b</b> In 2023–24, we will implement, monitor, and report on actions in the Resilient Penrith Actions Plan including:</p> <ul style="list-style-type: none"> <li>• emergency preparedness</li> <li>• urban food program</li> <li>• energy efficiency</li> <li>• net zero emissions pathway.</li> </ul>	Complete	<p>Council implemented, facilitated and provided support for sustainability and resilience programs, as identified in the Resilient Penrith Action Plan. Including:</p> <ul style="list-style-type: none"> <li>• Participation in the Resilient Sydney Program.</li> <li>• Involvement in the CSIRO GenSTEM Program.</li> <li>• Commencement of internal consultation on the draft Verge Gardens Guidelines.</li> <li>• Engaging a consultant to commence recommended actions from the Emergency Management End-to-End Review.</li> <li>• Implementation of emergency preparedness and flood recovery initiatives including co-facilitating the Recovery on Wheels Network, and commencement of the Community Resilience Network Research Project.</li> <li>• Completion of additional modelling scenarios for the transition of Council's fleet to EV under the Fleet and Plant EV Transition Plan</li> <li>• Partnered with Sustainability Advantage to commence a project to identify Council's Scope 3 emissions boundaries.</li> <li>• Collaboration with internal and external stakeholders to identify Council sites for the installation of smart irrigation systems.</li> </ul>
<p><b>1.2.1c</b> In 2023–24, we will implement Circular Economy Roadmap Initiatives.</p>	Complete	<p>Council implemented initiatives identified within the Circular Economy Roadmap to achieve sustainability and resource efficiency outcomes. Initiatives implemented include:</p> <ul style="list-style-type: none"> <li>• Continued promotion of the DV Safe Phone Program, providing collection boxes at Council facilities for the community to donate mobile phones to DV Safe Phone for distribution to those in need. 359 mobile phones have been distributed to date (52 phones distributed to DV Safe Phone in this quarter).</li> <li>• Final draft of the Circular Economy e-learning module for staff has been developed.</li> <li>• Collaboration between internal departments and Regional Development Australia, finalising the program agenda and presentations for a Circular Economy webinar for members of Economic Development Australia (to be presented in July).</li> <li>• Completion of the Partnering with Nature Program diagnostic tool analysis and action plan development. Sharing the action plan internally with relevant departments and commencement of a review of the action plan to identify priority actions/potential collaborations.</li> <li>• Initial research and investigations into embedding circular economy into sustainable procurement processes.</li> </ul>

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

ACTION	STATUS	PROGRESS
<p><b>1.2.2a</b> In 2023–24, we will increase waste and recycling stream options available to residents to increase diversion rate from landfill.</p>	<p>Complete</p>	<p>The Recycle Smart program continues to collect and transfer challenging items to recycle from the doorsteps of households across the City with soft plastics, textiles and clothing, batteries and polystyrene being redirected for resource recovery.</p> <p>Recycle Smart collected 3,167 bags from 976 different households across the LGA in the last quarter. We recovered 4,277.5kg of materials with soft plastics, textiles and clothing making up the highest proportion. Glenmore Park continues to be the suburb with the largest number of households participating.</p>
<p><b>1.2.2b</b> In 2023–24, we will investigate options for residual household waste processing and disposal alternatives to landfill to improve resource recovery.</p>	<p>Complete</p>	<p>Discussions were held with OzHarvest and the EPA regarding education for avoiding food wastage. It was determined that it was better to separate food waste avoidance messaging from the FOGO rollout communications so as not to create confusion. Following the rollout, this messaging and education will complement the FOGO in MUDs program.</p>
<p><b>1.2.2c</b> In 2023–24, we will review Council's waste disposal practice and all communications to improve consistency within Council managed resource recovery streams.</p>	<p>Complete</p>	<p>Ensured that operationally, only red lidded bins are used in parks for general litter waste collection and any additional event bins are removed from parks following event completion.</p> <p>Bin enclosures were installed as part of Round 1 of the NSW EPA's Illegal Dumping Prevention Program grant of \$120,000 to improve amenity and reduce illegal dumping.</p>
<p><b>1.2.2d</b> In 2023–24, we will contribute to and support Council's teams to identify opportunities to help meet corporate sustainability goals.</p>	<p>Complete</p>	<p>The "Revitalising Resource Recovery Drop off Events" project is a finalist in the "Environmental Leadership" category of the NSW LG Excellence Awards. This submission covered the addition of bicycles (repair and resource recovery) and textiles collection to our already popular drop off events.</p> <p>We are continuing to progress the learning module on resource recovery to be included in Civic Centre Staff training when the Civic Centre Operational Waste Management Plan and education program is rolled out.</p> <p>A 'recycle your old uniforms' drive was undertaken with 369kg of uniforms initially collected and taken to Textile Recycling Australia in Jamisontown.</p>



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

ACTION	STATUS	PROGRESS
<p><b>1.2.3a</b> In 2023–24 we will continue to deliver on Council’s floodplain Management Program, by progressing:</p> <ul style="list-style-type: none"> <li>• Emu Plains Flood Risk Management Study and Plan</li> <li>• Peach Tree and Lower Surveyors Creek Catchment</li> <li>• Flood Risk Management Study and Plan</li> <li>• Rickabys Creek Catchment Flood Study</li> <li>• Upper Byrnes Creek Catchment Flood Study</li> <li>• Blackwell Creek Catchment Flood Study</li> <li>• St Marys Levee Investigations</li> <li>• Doonmore Street Detention Basin Investigations</li> <li>• Oxley Park Levee Investigations</li> <li>• Chapman Gardens Detention Basin Investigations</li> <li>• Byrnes Creek Catchment Flood Mitigations Investigation.</li> </ul>	<p>Complete</p>	<p>We continued progressing several flood studies and floodplain risk management studies; including seeking future grant funding to complete the proposed studies. We have completed and adopted 10 Flood Studies and five Floodplain Risk Management Studies and Plans. Four Flood Studies and three Floodplain Risk Management Studies are underway. Achievements:</p> <ul style="list-style-type: none"> <li>• Cranebrook Catchment Flood Study completed.</li> <li>• Rickabys Creek Catchment Flood Study 60% completed.</li> <li>• Emu Plains Flood Risk Management Study and Plan 65% completed.</li> <li>• Peach Tree and Lower Surveyors Creek Catchment Flood Risk Management Study and Plan – draft completed.</li> <li>• Upper Byrnes Creek Catchment Flood Study, and Blackwell Creek Catchment Flood Study 30% completed.</li> <li>• St Mary Levee Investigations, and Doonmore Street Detention Basin Investigations 98% completed.</li> <li>• Oxley Park Levee Investigations 40% completed.</li> <li>• Chapman Gardens Detention Basin Investigations, and Byrnes Creek Catchment Flood Mitigations Investigation 45% completed.</li> <li>• Under the NSW 2023/24 funding program secured grant funding \$0.4M.</li> </ul>

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

ACTION	STATUS	PROGRESS
<p><b>1.2.4a</b> In 2023–24 we will administer Council's Floodplain Management Committee and Floodplain Management Working Party.</p>	<p>Complete</p>	<p>The Floodplain Risk Management Committee provides strong leadership and authority to Council's Floodplain Management Program. We have regular meetings scheduled throughout the year to present the progress of the Floodplain Management Program and discuss and make recommendations to Council on matters such as Flood Studies, Floodplain Risk Management Plan and the implementation of flood management recommendations (works and measures to reduce flooding).</p> <p>During the last quarter, we held the Committee and Working Party meeting on 3 June 2024, with the next meetings scheduled for the 2 September 2024.</p> <p>Three (out of four) of the community representatives have now resigned, and we have invited expression of interest through Flood Study surveys and had more than 150 expressions of interest. We are in the process of appointing new community representatives.</p>
<p><b>1.2.4b</b> In 2023–24, we will provide timely and accurate strategic and technical advice to planning and development related matters.</p>	<p>Complete</p>	<p>For the last quarter, we achieved 100% (target was 95%) on issuing flood advice, by issuing 93 flood certificates for the last quarter within five working days and three flood models within 10 working days. All reviews 100% completed and comments provided.</p>
<p><b>1.3.1a</b> In 2023–24, we will investigate all matters in the RID online Case Management Database.</p>	<p>Complete</p>	<p>Between 1 April and 30 June 2024, the RID Squad conducted 796 investigations. This was an increase of 0.6% when compared to the previous quarter.</p> <p>The investigations resulted in 19 penalty notices worth \$42,750. In addition, 12 official cautions were issued to offenders.</p>
<p><b>1.3.2a</b> In 2023–24, we will offer sustainable resource recovery service options to the community and commercial sector.</p>	<p>Complete</p>	<p>Council continues to offer resource recovery options to the community and commercial sector through drop-off events, RecycleSmart pickups, Penrith Community Recycling Centre and Council's Commercial Waste Service.</p> <p>208 businesses are currently on Council's commercial waste service, this is a 2.5% increase from last quarter. Of these businesses, 187 have a recycling service and 154 have a FOGO service.</p> <p>Council hosted a Chemical CleanOut event on Saturday 4 and Sunday 5 May at The Kingsway Playing Fields. 806 vehicles attended dropping off 33.09 tonnes of chemical waste for safe disposal.</p> <p>Penrith Community Recycle Centre collected 35,127kgs of items for resource recovery over the past quarter. The most common items dropped off by residents were paint, gas bottles, fire extinguishers, motor oil and batteries.</p> <p>Phase 2 of the staged rollout of FOGO to Multi-unit Dwellings (MUDs) commenced in May 2024 with the service rolled out to a further 114 complexes, 1,072 households in St Marys and North St Marys. Phase 3 commenced in June with FOGO delivered to another 103 complexes 1,502 households in Werrington.</p>
<p><b>1.3.3a</b> In 2023–24, we will assess renewal applications.</p>	<p>Complete</p>	<p>During the reporting period, 206 renewal applications for On-Site Sewage Management systems were assessed and issued.</p>
<p><b>1.3.3b</b> In 2023–24, we will assess new installation applications.</p>	<p>Complete</p>	<p>During the reporting period, 46 applications or referrals (including re-referrals) were assessed for new On-Site Sewage Management systems or alterations to existing systems.</p>







# OUTCOME 2

**We are welcoming,  
healthy, happy, creative  
and connected**



## What have we done?

The following performance indicators help us to measure our effectiveness in delivering on this outcome.

**Our progress against Outcome 2 key performance indicators at 30 June 2024**

2.1.2: Develop effective strategies that respond to the impacts of growth, redevelopment and change in our community	Number of programs on the impacts of growth, redevelopment and change in our community developed	8	2.2.1: Work in partnership to support the revitalisation of the Penrith, St Marys and Kingswood centres	Number of partnership agreements that support revitalisation of the Penrith, St Marys, and Kingswood centres	4
	Number of participants in programs on the impacts of growth, redevelopment and change in our community	2,400		Number of revitalisation activities and programs programmed	25
2.1.3: Engage with our community on resource efficiency and to improve resilience	Number of programs on resource efficiency and resilience delivered	9	2.2.2: Work with government and community organisations to address local issues and improve the capacity and social wellbeing of the community	Number of revitalisation activities and programs completed	25
	Number of participants at programs on resource efficiency and resilience	412		Number of community sector training and development sessions delivered	10
	Number of digital interactions on resource efficiency and resilience	48		Numbers of participants at community sector training and development programs	296
				Community satisfaction level with sessions on community sector training and development	80%



<b>2.2.3: Work with partners to develop and integrate strategies that strengthen our community</b>	<b>Number of strategies developed to strengthen our community</b>	<b>4</b>
	<b>Number of unique partners involved in developed strategies to strengthen our community</b>	<b>17</b>
	<b>Community satisfaction levels with strategies developed to strengthen our community</b>	<b>75%</b>
<b>2.2.4: Work with community and partners to foster a safe and welcoming city</b>	<b>Our community satisfaction levels on our City being safe and welcoming</b>	<b>70%</b>

<b>2.2.5: Help promote responsible pet ownership</b>	<b>Number of Companion Animal Act educational initiatives delivered</b>	<b>7</b>
	<b>Number of participants at Animal Act educational initiatives</b>	<b>181</b>
	<b>Number of investigations/ inspections relating to companion animals completed within the agreed service levels</b>	<b>1,176</b>
<b>2.2.6: Provide advice and help protect and improve the health of our community</b>	<b>Percentage of businesses achieving a Scores on Doors rating (Target &gt;90%)</b>	<b>78%</b>

2.2.7: Ensure buildings constructed are safe and healthy	Number of building construction complaints made	19
	Number of building construction complaint responded to within agreed timeframe	19
	Number of building construction audits completed	0
2.3.1: Deliver library services that support a vibrant, connected community	Number of programs delivered	300
	Number of participants at programs	8,600
	Number of Library interactions	259,839
2.3.2: Deliver high quality children's services	Childcare centres occupancy rates	103%
	Percentage of childcare centres that are equal to or exceed the National Quality Standards (NQS)	100%
2.3.3: Provision of cemeteries to assist in meeting community needs	Our community satisfaction levels with Council's cemeteries	100%
2.4.1: Conduct and support events that include all members of our community	Number of community events held	4
	Number of participants at community events held	26,500

2.4.2: Support and implement initiatives which contribute to culture and creativity across our City	Number of initiatives delivered that contribute to culture and creativity	29
2.5.1: Develop strategic partnerships with Aboriginal communities and community service providers to harness collective resources and respond to community needs	Number of partnerships developed with Aboriginal communities and community service providers	23
	Number of partnerships implemented with Aboriginal communities and community service providers	23

Additional KPI data is included in the highlights for this Outcome.



## STRATEGY 2.1: BUILD AND SUPPORT COMMUNITY RESILIENCE TO ADAPT TO CHANGING CIRCUMSTANCES

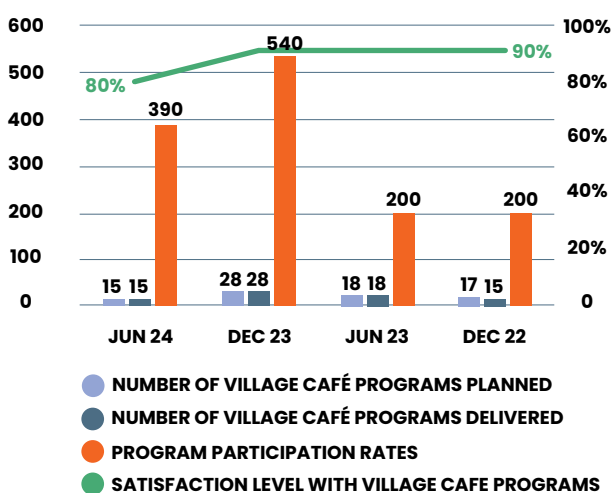
The principal activities that help deliver this strategy are:

- 2.1.1:** Work with local communities to identify priority issues in their area and build local resilience.
- 2.1.2:** Develop effective strategies that respond to the impacts of growth, redevelopment and change in our community.
- 2.1.3:** Engage with our community on resource efficiency and to improve resilience.

### Highlights

In this period Council officers have engaged with local communities to identify priority issues and opportunities in the areas of community safety, cultural outcomes, nighttime activities, access and inclusion, First Nations perspectives and the neighborhood of Cranebrook.

#### Our progress against Principal Activity 2.1.1



A Community Leaders dinner, attended by approximately 80 people from our multicultural community, was held in March. This was an opportunity for local leaders to meet with elected representatives to share the needs and aspirations of their communities as together we work for a welcoming community.

Community feedback through our engagements has been used to inform the development of the Acknowledgment of Country Policy endorsed in May 2024 and the Cultural Strategy endorsed in February 2024.

Council's One Community, Many Abilities social marketing campaign was borne out of rigorous feedback from people with lived experience of disability in Penrith, with the social media attached to the campaign achieving 1.5 million views.

Council has continued to prepare strategies and plans that respond to growth and change including the preparation of the Cultural Strategy and Action Plan and Multicultural Action Plan, both now endorsed, and ongoing work on the draft Community and Cultural Facilities Strategy and 24-Hour Economy Strategy. A draft Community Funding Program was also prepared and endorsed for public exhibition.

Teams from across Council collaborated to support an extension of the Village Café in Wallacia Caravan Park to connect directly with a range of Council, Health and Community services.

Council's 'Sector Connect' Community Sector Development Program was adapted to include a resilience focused event which supported leaders of local community organisations to better understand their role and business continuity planning in the context of natural disasters.

## STRATEGY 2.2: ENHANCE COMMUNITY WELLBEING, SAFETY, AND NEIGHBOURHOOD AMENITY

The principal activities that help deliver this strategy are:

- 2.2.1:** Work in partnership to support the revitalisation of the Penrith, St Marys, and Kingswood centres.
- 2.2.2:** Work with government and community organisations to address local issues and improve the capacity and social wellbeing of the community.
- 2.2.3:** Work with partners to develop and integrate strategies that strengthen our community.
- 2.2.4:** Work with community and partners to foster a safe and welcoming city.
- 2.2.5:** Help promote responsible pet ownership.
- 2.2.6:** Provide advice and help protect and improve the health of our community.
- 2.2.7:** Ensure buildings constructed are safe and healthy.
- 2.2.8:** Deliver health, fitness, and aquatic services to support social, health and wellbeing in the community.

## Highlights

Council endorsed the St Marys Place Plan and the high-level Concept Plan for Central Park. External engagement occurred on both projects with 540 residents, students, and business owners participating in various opportunities to inform this work.

Council has delivered a significant program of activations in partnership with the City Centre Corporations. This included:

- Easter activations
- Annual Spring Festival in partnership with the St Marys Town Centre Corporation
- Property Owners Night with the Penrith CBD Corporation
- St Marys Lights Up activation attracting 15,000 participants.

We hosted meetings of the Penrith Homelessness Interagency, Penrith Youth Interagency and the Nepean Domestic Violence Network.

During this period Council has sought the support and feedback of key partners including the Nepean Police Area command, local schools, religious organisations, businesses and community groups in the preparation of a range of plans that seek to strengthen our community.

Council has progressed the implementation of its Community Safety Plan, endorsed in December 2023. The Plan outlines key community safety priorities and actions for the four year period from 2023–27 and has been developed following community and stakeholder engagement and analysis of local crime data and trends. This included:

- Hosting of 2 Penrith Community Safety Partnership meetings
- Support for the Nepean Domestic Violence Network
- Development of a Safe Communities Grant pilot as part of the Community Funding Program review.

Council continued to engage with and promote responsible pet ownership across the community. Rangers investigated dog attacks, allegations of nuisance and menacing behaviours, noise complaints (excessive barking) and general companion animal compliance.

There were 194 food businesses rated 5 stars, 70 rated 4 stars and 44 rated 3 stars. This equates to 78% of local food businesses receiving a rating certificate. 59 businesses did not qualify or were not eligible for a rating (bar only) with a further 42 inspections confirmed that the business had closed or changed proprietors.

A total of 19 Fire Safety Complaints have been responded to within agreed timeframes. Construction and Occupation Certificate applications have been assessed and issued for substantial stages of significant developments within the City during the period.

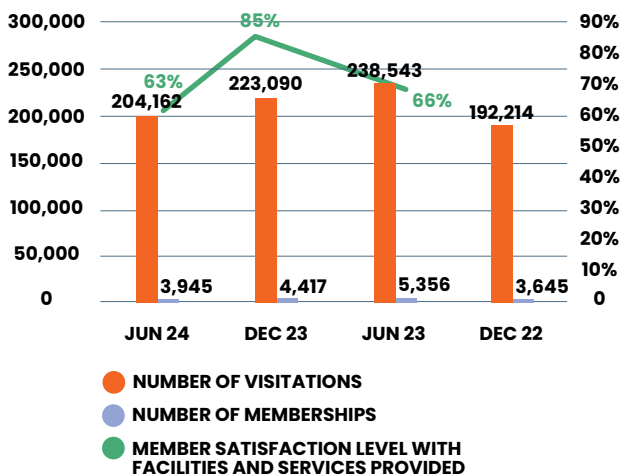
## Challenges

There has been a significant increase in the number and complexity of Animal Services matters investigated over the last 6 to 12 months. The current economic conditions have also seen an increase in the number of animals impounded to the Hawkesbury Companion Animal Shelter. Other changes in legislation and changes in shelter practices have led to extended timeframes for rehoming of animals. This has led to capacity issues at the shelter. Council is currently reviewing the options for Companion Animal Shelter Services.

There were significant challenges due to unexpected operational and critical asset failures at our Ripples Leisure Centre, necessitating a rescheduling of planned actions.

The current cost and supply issues with labour and building materials has direct impacts on the construction industry and the number of applications and certifications. The introduction of more stringent legislation to improve building quality and safety has also increased certification considerations.

### Our progress against Principal Activity 2.2.8



## STRATEGY 2.3: PLAN FOR, DELIVER AND IMPROVE COMMUNITY SERVICES

The principal activities that help deliver this strategy are:

- 2.3.1:** Deliver library services that support a vibrant, connected community.
- 2.3.2:** Deliver high quality children’s services.
- 2.3.3** Provision of cemeteries to assist in meeting community needs.

## Highlights

We worked towards removing barriers to access our library services by reviewing library charges resulting in the removal of reservation and overdue fees (commencing 1 July 2024) and increased our Home Library Service which now delivers library items to 186 clients and 22 aged care facilities in the LGA.

We improved our library facilities by upgrading furniture and fittings at Penrith and St Clair branches and introduced a study zone at Penrith Library to provide a dedicated quiet space for the students and customers who require it.

Children's Services have recently employed a Speech Therapist and are working to secure an Occupational Therapist to support families with specialised therapy services.

We have been successful in securing \$142,830.00 through the Before and After School Care Transport Grant 2022-23 Round 2. This funding will enable the purchase of a 25-seat long wheelbase automatic bus to pick up children from Emu Plains and Emu Heights public schools, which reduces the time children must remain on school grounds.

Council engaged a consultant to review and update the Penrith Cemeteries Strategy 2017. The Review aims to provide a sound and sustainable basis for the delivery of cemetery services, including the care of the cemeteries into perpetuity. The review of the Strategy will lay the foundations for cemetery works and activities. The 2024 Strategy Review will also seek to ensure that Council Cemeteries fully comply with all conditions under the State Government CCNSW Interment Industry Scheme.

## STRATEGY 2.4: SUPPORT AND PROVIDE OPPORTUNITIES TO PARTICIPATE IN ACTIVITIES AND EVENTS THAT CELEBRATE OUR DIVERSITY, CULTURE, AND CREATIVITY

The principal activities that help deliver this strategy are:

- 2.4.1:** Conduct and support events that include all members of our community.
- 2.4.2:** Support and implement initiatives which contribute to culture and creativity across our city.

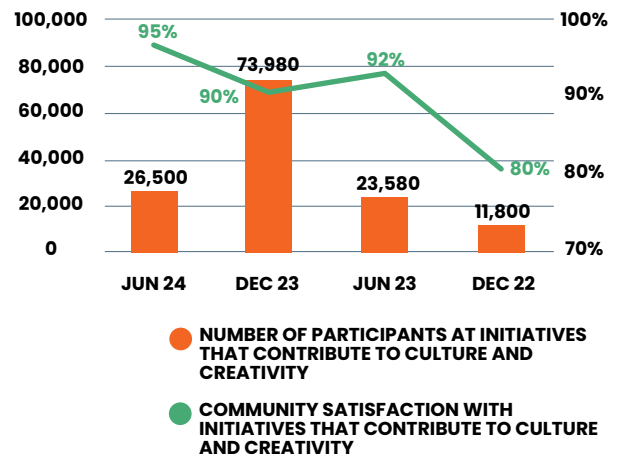
## Highlights

Council commenced the use of its Inclusion Statement for community events which was developed by a person with disability and supports an access and inclusion focus for planning and delivery.

St Marys Lights Up, a major event delivered in June attracting 15,000 people, incorporated access and inclusion options including a quiet space and a commitment to delivering free family friendly activities.

Council supported three artists who were awarded small grants through the Magnetic Places Grants Program to plan and implement their community led and place-based arts installations.

### Our progress against Principal Activity 2.4.2



The Cultural Strategy and Action plan, that prioritises actions for the next four years and fosters arts, culture and creative participation was endorsed in this period.

## STRATEGY 2.5: RESPECT, ENGAGE AND CELEBRATE OUR DIVERSE ABORIGINAL AND TORRES STRAIT ISLANDER COMMUNITY, THEIR RICH HERITAGE AND CONTINUING CULTURE

The principal activity that helps to deliver this strategy is:

- 2.5.1:** Develop strategic partnerships with Aboriginal communities and community service providers to harness collective resources and respond to community needs.

## Highlights

Council has facilitated three Aboriginal Community Controlled Organisation and key First Nations Stakeholder Gatherings, and also attended six Reconciliation Week events across Sydney to explore collaboration and deepen Council's understanding of Reconciliation.

Council finalised its review of its Statement of Recognition and endorsed an Acknowledgment of Country Policy in this period. The community engagement findings and cultural mapping that informed the review will support Council's reconciliation journey and strengthening of relationships with community and service providers.



## How are we progressing?

Below is a summary of Council's performance against the specific actions we committed to in 2023–24 for the quarter starting on 1 April 2024 and finishing on 30 June 2024.

### Our progress against our Operational Plan Actions for Outcome 2 in Quarter 4 of 2023–24

OUTCOME 2: WE ARE WELCOMING, HEALTHY, HAPPY AND CONNECTED		
ACTION	STATUS	PROGRESS
<p><b>2.1.1a</b> In 2023–24, we will deliver the annual Village Café program and consider options to expand.</p>	Complete	<p>There were nine sessions across three locations. On average, there were 18 participants at North St Marys, 20 participants at Llandilo and 35 participants at Kingswood.</p> <p>A satisfaction rate of 78% was consistently recorded and social connection was the strongest benefit reported by participants.</p> <p>In April and May, a free flu vaccination program was delivered in partnership with NSW Health, 77 participants received the vaccine.</p> <p>Tailored programming was delivered at each location in response to community interests. These included clay tile printing, a music performance by the Shohrat Tursun Trio during Refugee Week and Services Australia responded to concerns about scams and cyber-attacks.</p>
<p><b>2.1.1b</b> In 2023–24, we will deliver identified actions in the Disability Inclusion Action Plan.</p>	Complete	<p>In the period between April and June 2024, Council continued to make progress on community access to MLAK keys for accessible facilities across the City.</p>
<p><b>2.1.2a</b> In 2023–24, develop strategy and policy that responds to the impact of growth and new opportunities including:</p> <ul style="list-style-type: none"> <li>• Culture Strategy and Action Plan</li> <li>• Community Services Tenancy Policy</li> <li>• Community Funding Policy</li> <li>• Community and Cultural Facilities Strategy</li> <li>• Reflect Reconciliation Action Plan.</li> </ul>	Complete	<p>The Draft Cultural Strategy and Action Plan was endorsed by Council and commenced implementation, while the draft Community Funding Program was placed on public exhibition. Engagement demonstrated support for the revised funding framework and associated Policy. Endorsement of the Community Funding Program will be sought early in 2024–25.</p> <p>The Community and Cultural Facilities Strategy development continues to go through a rigorous engagement process internally, with the planning for the long-term future of Council's facilities supported by well-considered research and best practice. It is anticipated that a revised draft will be delivered early in 2024–25 for consideration.</p>

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

ACTION	STATUS	PROGRESS
<p><b>2.1.3a</b> In 2023–24, we will engage with the community on resilience and sustainability through:</p> <ul style="list-style-type: none"> <li>• social media campaigns</li> <li>• workshops</li> <li>• events and community programs.</li> </ul>	Complete	<p>Council engaged with our community on sustainability and resilience through social media campaigns, community programs and events, including:</p> <ul style="list-style-type: none"> <li>• Monthly social posts to promote the Home Energy Efficiency Kits available to borrow from the Library.</li> <li>• Sustainability E-Newsletter distributed monthly.</li> <li>• Emergency Ready Events at Wallacia and Londonderry held during April and May, engaging with the community around planning and preparedness for natural disasters and emergencies and providing Emergency Ready resources and Go Bags. These events were promoted via social media throughout April/May.</li> <li>• Engaging with residents in Cranebrook at the Flexi hub Community Day</li> </ul>
<p><b>2.2.1a</b> In 2023–24, we will develop and implement strategic place making activations that support the revitalisation of Penrith, St Marys and Kingswood town centres.</p>	Complete	<p>Council delivered a number of placemaking activations during this period in partnership with the City Centre Corporations, including Mini Makers school holiday activities in April 2024 attended by 250 people, an outdoor cinema in City Park in May 2024 attended by 150 people, the St Marys Lights Up major event, attracting over 15,000 people and the Penrith Producers activation, attracting over 2,000 people.</p>
<p><b>2.2.1b</b> In 2023–24, we will develop a City Park Action Plan.</p>	Complete	<p>Three activations have been delivered in City Park since opening in December 2023, including the Community Open Day (March 2024), Mini Makers (April 2024) and an outdoor cinema (May 2024). Weekly Lunchtime Tunes activations commenced on 13 March 2024 and concluded in June 2024. Further activations will be scheduled throughout the 24–25 Financial Year.</p>
<p><b>2.2.2a</b> In 2023–24, we will develop and deliver an annual Community Sector Training and Development program.</p>	Complete	<p>In this period Council delivered three workshops with 80 participants. The workshops were delivered as part of the program of Sector Connect – Interagency Wide Learning and Networking event on 6 June 2024.</p> <ul style="list-style-type: none"> <li>• Effective Advocacy Training – 50 participants</li> <li>• Data for Impact – 15 participants</li> <li>• Resilience Ready – 15 participants</li> </ul> <p>Feedback from attendees was very positive, averaging 4.2 out of 5 for satisfaction.</p>

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

ACTION	STATUS	PROGRESS
<p><b>2.2.3a</b> In 2023–24, we will develop and deliver endorsed actions identified in Community Action Planning</p>	<p>Complete</p>	<p>Council delivered a three-month engagement and cultural development program called 'Together in Cranebrook'. The program was promoted via letterbox drop, social media and local networks. Seven community organisations partnered on this program.</p> <p>Approximately 510 people participated in 11 activities. Of these, 263 people shared their insights and aspirations for living in Cranebrook. Based on available data, approximately 50 people identified as First Nations and 150 were children or young people.</p> <p>Council staff are reviewing the stories and suggestions of residents and using this to draft a plan for what Council can do to make improvements and build on the strengths of the local community. We will bring our draft plan back to the community before we take it to the elected Councillors and ask them to support it.</p>
<p><b>2.2.3b</b> In 2023–24, we will work in partnership to deliver actions identified in the Resilient Penrith Action Plan.</p>	<p>Complete</p>	<p>Council worked with community stakeholders to produce 'Londonderry Ready', a series of emergency preparedness events and a resource including First Nations cultural knowledge of land and flood management as well as links, advice and support around access to emergency services during flood events.</p> <p>The Village Cafe continues to be delivered. In this quarter two events were delivered in Wallacia which promoted emergency preparedness for local residents.</p>
<p><b>2.2.4a</b> In 2023–24, we will develop a Community Safety Plan.</p>	<p>Complete</p>	<p>The Community Safety Plan was endorsed in December 2023. This period has included year one implementation planning and recruitment of a role to assist in progressing priority actions. There has been significant progress to deliver on elements of this plan including the preparation of a new Safe Communities Grant Pilot as an addition to Council's Community Funding Program which is currently under review. A meeting of Council's Penrith Community Safety Partnership was held.</p>
<p><b>2.2.4b</b> In 2023–24, we will provide support to emergency services to prepare for and respond to emergencies.</p>	<p>Complete</p>	<p>Council provided support to the SES during recent minor flooding and Council's Local Emergency Management Officer (LEMO) and Deputy LEMO continue to work closely with combat agencies in planning and preparation for emergencies at local and regional level as required.</p>
<p><b>2.2.5a</b> In 2023–24 we will deliver educational programs around responsible pet ownership.</p>	<p>Complete</p>	<p>Council's Rangers and Animal Services participated in the following responsible pet ownership community engagement events:</p> <ul style="list-style-type: none"> <li>• TAG WAG &amp; BAG patrols</li> <li>• Dogs on show (community engagement).</li> </ul> <p>In total there were 70 interactions with members of the public on a range of companion animal and other regulatory services.</p>



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

ACTION	STATUS	PROGRESS
<p><b>2.2.6a</b> In 2023-24, we will deliver the annual water health monitoring and sampling program.</p>	<p>Complete</p>	<p>Council continued to conduct recreational water monitoring along the Nepean River, focusing on weekly enterococci testing and monthly physical/chemical parameters at five key sites. Results show generally good water quality except after rain. This program is run between October and March. However, one additional make up sample was taken in April this year.</p> <p>In relation to the weekly Enterococci Testing, one sample was taken at the Wallacia site, resulting in a category A result. The criteria are based on Category A &lt; 40 units/100ml, B 41-200 units/100ml, C 201-500 units/100ml, D &gt; 500 units/100ml.</p> <p>The sanitary surveys have been updated to assess public health risks and assign a 'river grade'. Results are shared on our website weekly between October and March.</p>
<p><b>2.2.6b</b> In 2023-24, we will deliver the annual program of Food Safety investigations.</p>	<p>Complete</p>	<p>Approximately 153 primary food business inspections and 159 food business re-inspections were completed between 1 April 2024 and 30 June 2024.</p> <p>82 food businesses rated 5 stars, 26 rated 4 stars and eight rated 3 stars. This equates to 75% of local food businesses receiving a rating certificate. Ten businesses did not qualify or were not eligible for a rating (bar only) with a further 27 inspections confirmed that the business had closed or changed proprietors.</p> <p>During the reporting period 20 Improvement Notices, one Prohibition Order and one Penalty Infringement Notices was issued.</p> <p>There were 23 food business related complaints investigated.</p> <p>During the reporting period, Council's Temporary Event and Mobile Food Safety Program had issued 79 approvals for temporary events. There were 29 food safety inspections completed at community and public events, including at the St Marys Lights Up and Penrith Producers. A Penrith Panthers home game was also attended to inspect the kiosks, bars and temporary food at the game.</p>
<p><b>2.2.6c</b> In 2023-24, we will deliver the annual Skin Penetration Safety Program.</p>	<p>Complete</p>	<p>Council's Skin Penetration Safety Program had 124 registered businesses, with approximately nine primary skin penetration business inspections completed and five re-inspections completed between 1 April 2024 and 30 June 2024.</p> <p>No formal enforcement action was required during the inspections completed.</p>
<p><b>2.2.6d</b> In 2023-24, we will deliver the annual Public Swimming Pool and Splash Park Safety Program.</p>	<p>Complete</p>	<p>As of the end of June 2024, Council's Public Swimming Pool and Splash Park Safety Program had 29 registered businesses totaling 45 pools and splash parks. Two primary swimming pool and splash park business inspections were completed, and four re-inspections completed between 1 April 2024 and 30 June 2024.</p> <p>During the reporting period one Improvement Notice was issued to a business.</p>

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

ACTION	STATUS	PROGRESS
<p><b>2.2.6e</b> In 2023-24 we will deliver the annual Regulated System Program (Legionella Safety).</p>	<p>Complete</p>	<p>As of the end of June 2024, Council's Regulated System Program (Legionella Safety) Program had 60 registered businesses with 22 warm water systems and 122 cooling towers registered. There were 51 inspections completed between 1 April 2024 and 30 June 2024. No formal enforcement action was required.</p> <p>During the reporting period Council investigated four separate legionella notifications at the request of NSW Health. This involved Council directing businesses to submit reports and other necessary documentation as well as completing legionella sampling at one business.</p>
<p><b>2.2.6f</b> In 2023-24, we will participate in the annual NSW Health Arbovirus Surveillance Program.</p>	<p>Complete</p>	<p>There were three weeks of sampling completed (12 traps in total) during the reporting period (1 April 2024 to 30 June 2024). The most mosquitos were trapped at Castlereagh, followed by Werrington, Orchard Hills and Emu Plains.</p>
<p><b>2.2.7a</b> In 2023-24, we will continue to undertake safety audits and respond to fire safety complaints in a timely manner.</p>	<p>Complete</p>	<p>Of the 23 Fire Safety Complaints received for the financial year, only one complaint was inspected outside the agreed timeframe, this was over the Christmas break and Council staff had difficulty accessing the subject property. All other complaints were inspected within the agreed timeframe.</p>
<p><b>2.2.8a</b> In 2023-24, we will develop a Masterplan to ensure Penrith can meet the future demand on leisure and wellness facilities across the LGA.</p>	<p>Off Track</p>	<p>Despite the delays caused by operational challenges, our commitment to developing a Master Plan for Penrith's Aquatic and Leisure facilities remains. Preliminary work has been undertaken, and we are poised to advance this critical initiative in 2024-25.</p>
<p><b>2.2.8b</b> In 2023-24, we will deliver programs for the community to increase participation in Leisure and Wellness activities.</p>	<p>Complete</p>	<p>Learn to Swim Programs:</p> <ul style="list-style-type: none"> <li>• 518 Squad Sessions</li> <li>• 98 lessons delivered to external preschools</li> <li>• 3,988 Learn to Swim lessons</li> <li>• 65 External Adult Programs</li> <li>• 144 programs delivered to external OOSH groups</li> </ul> <p>Fitness Programs:</p> <ul style="list-style-type: none"> <li>• 572 Group Fitness classes</li> <li>• 39 Young At Heart Classes (over 55's)</li> <li>• Monthly Fitness activation event</li> </ul> <p>Health Services:</p> <ul style="list-style-type: none"> <li>• 130 Health funded programs</li> <li>• 1,498 Services delivered by Allied Health Practitioners</li> </ul> <p>Engagement Programs:</p> <ul style="list-style-type: none"> <li>• 1 Event Activation involvement</li> <li>• 4 Activation programs for members</li> </ul> <p>Staff Development Programs:</p> <ul style="list-style-type: none"> <li>• 150 hours internal programming</li> </ul>

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

ACTION	STATUS	PROGRESS
<p><b>2.3.1a</b> In 2023–24, we will focus on further developing and expanding online collections.</p>	Complete	<p>The Library purchased a subscription to CHOICE Online database which will be available from July 2024. This is an online database of the published CHOICE magazine, the leading consumer advocacy group in Australia. Patrons will be able to find the best products and services faster across 200+ categories.</p>
<p><b>2.3.1b</b> In 2023–24, we will review fees on library resources and equipment usage.</p>	Complete	<p>Obtained Council approval for the removal of reservation fees and overdue fines from 1 July 2024. Library staff made the necessary changes to the Library Management System and commenced updating our website and promotional material in preparation for the permanent removal of these fees.</p>
<p><b>2.3.1c</b> In 2023–24, we will monitor, maintain, and upgrade library infrastructure, and action areas requiring additional investment.</p>	Complete	<p>The new Penrith Library Service Desk design was finalised and the project is on track to be completed in the 2024–25 financial year.</p> <p>The children’s section at Penrith Library had new lounge chairs and a snake ottoman added to the space.</p> <p>In other areas of Penrith Library some older chairs have been reupholstered and new coffee tables, lounge chairs, ottomans, study tables and a mobile charging station have been added to refresh the space for our customers to enjoy.</p>
<p><b>2.3.1d</b> 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.</p>	Complete	<p>During the last quarter:</p> <ul style="list-style-type: none"> <li>• Penrith Library recognised Reconciliation Week by partnering with two First Nation authors for author talks, Jasmine Seymour and Brenda Matthews.</li> <li>• A well-known local children’s author, Jasmine Seymour, shared her picture book writing and craft skills with children and parents.</li> <li>• Author Brenda Matthews shared her family’s personal account of their Stolen Generation history with our adult audience.</li> <li>• Penrith City Library was also a venue for the Sydney Writers’ Festival and hosted author Jane Harrison.</li> <li>• Our Adult Programs Team worked with journalist and author Melinda Ham as part of Refugee Week commemorations by organising an informative talk and Q&amp;A session based on Melinda’s book entitled ‘Lucky Ones: Stories of Australian Refugee Journeys’.</li> <li>• In April 2024, Penrith Library hosted two writing workshops for school age children and adults. These workshops were run in partnership with WestWords.</li> <li>• WestLit libraries, a networking group of Western Sydney Public Libraries, continued to meet and discuss joint literary programs in the Western Sydney area. The group is in the process of planning and coordinating a Western Sydney literary festival in partnerships with publishers and authors.</li> </ul>



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

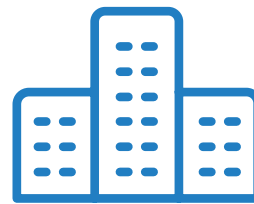
ACTION	STATUS	PROGRESS
<p><b>2.3.1e</b> In 2023–24, we will increase focus on joint programming with Penrith’s major cultural facilities and services.</p>	Complete	<p>During the reporting period:</p> <ul style="list-style-type: none"> <li>• Our Library Childrens’ Team partnered with the Penrith Performing and Visual Arts Centre to organise Chinese Calligraphy workshop in conjunction with The Peasant Prince show.</li> <li>• Our Adult Library Programs’ Team also partnered with the Penrith Performing and Visual Arts Centre to organize an Anne of Green Gables movie screening and information displays coinciding with their Anne of Green Gables and Prince Edward Island event.</li> <li>• For adult programs, Stepping On, an exercise and fall prevention program, continued in partnership with NSW Health.</li> <li>• Two workshops were also organised with Services Australia on home equity and accommodation options in retirement.</li> <li>• Meg Keneally author talk was another successful program for adults.</li> <li>• Two science talks were enjoyed by families organised in partnership with the Blue Mountains Science Group.</li> <li>• In partnership with the Digital Literacy Foundation, 46 individual sessions for adults were held providing technical education with their personal smart devices.</li> <li>• The Library also offered 84 Justice of the Peace Service sessions. Two Pop Up Library sessions were run with Council’s Events Team and the organisation, Paint Penrith REaD.</li> </ul>
<p><b>2.3.2a</b> In 2023–24, we will deliver programmed building and playground upgrades.</p>	Complete	<p>The building and asset improvements for Cook Parade Children’s Centre was completed in March with upgrades to the external cladding, painting of building, roof replacement and new signage. Internal works were also conducted to improve the kitchen, bathroom facilities, lighting, wall cladding and internal painting.</p> <p>The Building and Asset upgrade for Glenmore Park Child and Family Centre commenced on 29 May and is due for completion 15 July 2024 with upgrades to the internal flooring and internal painting throughout the childcare facility and community facility.</p>
<p><b>2.3.3a</b> In 2023–24, we will review, upgrade, and implement the Cemeteries Policy.</p>	Complete	<p>Commencement of Cemeteries Strategy Review 2024 and implementation of requirements from the new Interment Industry Scheme.</p>
<p><b>2.4.1a</b> In 2023–24, we will develop a Nighttime Economy Strategy.</p>	On Going	<p>Drafting of the Strategy and Action Plan is progressing and is anticipated to go to a Councillor Briefing later in 2024.</p>
<p><b>2.4.1b</b> In 2023–24, we will deliver the annual Real Festival in accordance with the Real Festival Strategy and 10-year Action Plan.</p>	Complete	<p>Production of the 2024 Real Festival is in advanced stages with most vendors and suppliers secured following procurement and an Expression of Interest process.</p>

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

ACTION	STATUS	PROGRESS
<p><b>2.4.1c</b> In 2023–24, we will deliver an annual calendar of civic and ceremonial events.</p>	<p>Complete</p>	<p>During the reporting period, Council welcomed 205 new citizens to Penrith at its Citizenship Ceremonies. Council also delivered the Mayoral Charity Fundraiser which raised \$67,000 for the Mayor’s selected charity, the Penrith Community Kitchen. In addition, civic events were held for Primary and Secondary School leaders, the Western Sydney Academy of Sport.</p>
<p><b>2.4.2a</b> In 2023–24 we will develop a Cultural Strategy and Action Plan.</p>	<p>Complete</p>	<p>Following public exhibition of the draft strategy, Council endorsed We Create Penrith: Cultural Strategy and Action Plan 2024–28 at the April Ordinary Council meeting.</p>
<p><b>2.5.1a</b> In 2023–24, we will develop a Reflect Reconciliation Action Plan.</p>	<p>On Going</p>	<p>Council has facilitated three Aboriginal Community Controlled Organisation and key First Nations Stakeholder Gatherings. Council officers maintain relationships with the Nepean Blue Mountains Aboriginal Network, NSW Local Government Aboriginal Network, Cumberland Plain Caring for Country Working Group, Reconciliation NSW and Reconciliation Australia.</p> <p>Council Officers also attended six Reconciliation Week events across Sydney to explore collaboration and deepen Council’s understanding of Reconciliation.</p> <p>Council finalised its review of its Statement of Recognition and endorsed an Acknowledgment of Country Policy in this period. The community engagement findings and cultural mapping that informed the review will support Council’s reconciliation journey. Council officers will continue engagement with regard to Reconciliation in 2024–25.</p>

# OUTCOME 3

## We plan and shape our growing City



### What have we done?

The following performance indicators helps us to measure our effectiveness in delivering on this outcome.

#### Our progress against Outcome 3 key performance indicators as at 30 June 2024

3.1.1: Enhance and grow Penrith's economic triangle	Number of actions from the Strategy Implementation Plan successfully delivered	8	3.1.4: Facilitate opportunities to increase visitation to Penrith	Number of programs to increase visitation delivered	7
	Unemployment rates (economic triangle)	3.49%		Number of participants at programs to increase visitation	320
	Number of investment leads generated	5		3.1.5: Create opportunities to enable cultural and economic international relationships for our existing and future community	Number of partnerships and programs delivered to enable cultural and economic international relationships
3.1.2: Facilitate and pursue investment leads based on industry sector research	Number of marketing campaigns delivered	10	3.2.1: Ensure our strategic framework and vision are contemporary and inform our land use planning and advocacy	Number of strategies in progress	4
	Number of digital marketing interactions	1,200,000		Number of strategies that are on track or completed	3
3.1.3: Promote Penrith as a place to live, visit and work in through city marketing and economic development initiatives	Number of visitors	No data at this time. Currently exploring ways to capture this data	3.2.2: Facilitate appropriate land use outcomes for our City that are consistent with our local strategic planning statement	Number of Planning proposals progressing	8
				Number of planning proposals that are on-track or completed	4





<b>3.2.3: Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community</b>	<b>Number of submissions to the Department of Planning and Environment</b>	9
<b>3.2.4: Ensure services, facilities and infrastructure meet the needs of a growing population through the Contributions Framework</b>	<b>VPAs progressing within set timelines</b>	15
	<b>Number of VPAs progressing on track or completed</b>	2
	<b>Number of contribution plans progressing</b>	1
	<b>Number of contribution plans progressing on track or completed</b>	1
<b>3.2.5: Provide advice and maintain a contemporary planning framework of land use and statutory plans</b>	<b>Number of plans reviewed</b>	6
	<b>Number of plans finalised</b>	1
	<b>Number of planning certificates Issued</b>	3,409

<b>3.2.6: Facilitate and plan for housing diversity and liveability</b>	<b>Number of plans considered for residential development</b>	2
<b>3.2.8: Help minimise impacts on the environment from unauthorised activities</b>	<b>Number of complaints responded to within service levels</b>	552
	<b>Average number of compliance matters closed per month</b>	91
<b>3.2.9: Ensure privately owned swimming pools are safe and healthy</b>	<b>Number of complaints responded to within service levels</b>	192
	<b>Number of inspections carried out</b>	358
<b>3.3.1: Support and influence tri-government strategic planning in the Western Parkland City by responding to the City Deal commitments</b>	<b>Percentage of activities progressing as on track or completed</b>	100%

<b>3.3.2: Work with government to develop strategic plans for priority precincts within the Greater Penrith to Eastern Creek Growth Area</b>	<b>Stage 1 of Places of Penrith strategy progress as a percentage</b>	80%
<b>3.3.3: Support the work of the Australian and NSW Governments in delivering Sydney Metro—Western Sydney Airport in time for the opening of the Western Sydney Airport</b>	<b>Percentage of activities progressing as on track or completed</b>	100%
	<b>Percentage of project actions attributed to Council delivered</b>	100%
<b>3.3.4: Certify future public assets being delivered as part of development</b>	<b>Number of public assets inspections carried out</b>	23
	<b>Number of certifications of future public assets carried out as part of a development</b>	16

Additional KPI data is included in the highlights for this Outcome.

## STRATEGY 3.1: GROW AND SUPPORT A THRIVING LOCAL ECONOMY

The principal activities that help deliver this strategy are:

- 3.1.1:** Enhance and grow Penrith’s economic triangle.
- 3.1.2:** Facilitate and pursue investment leads based on industry sector research.
- 3.1.3:** Promote Penrith as a place to live, visit and work in through city marketing and economic development initiatives.
- 3.1.4:** Facilitate opportunities to increase visitation to Penrith.
- 3.1.5:** Create opportunities to enable cultural and economic international relationships for our existing and future community.

### Highlights

Council partnered with government and business to deliver industry engagement workshops and programs across multiple industry sectors including Health and Education, Manufacturing, Circular Economy, and Visitor Economy. Council facilitated a series of workshops with key stakeholders in the Quarter Health and Education Precinct to build a shared vision, Charter and Terms of Reference.

Council facilitated five investment attraction enquiries. These included a European based retail development concept, Production Portal-referral to Create NSW for development and an electric vehicle charging station provider.

The Penrith Visitor Economy Strategy 2023-30 (VES) was endorsed by Council in December 2023. Actions are now delivered under six strategic priority areas: Accommodation Diversity, Events & Festivals, Family Friendly Experiences, Culture, Food & Heritage, Destination Marketing and Collaboration.

The Love Summer, Love Penrith visitor marketing campaign commenced in December 2023. The campaign enticed residents and visitors to enjoy restaurants, activities and open space in Penrith over the summer holiday period.

During the January - June 2024 period Council continued to build and sustain international relationships with Penrith's partner cities - in person and online:

- In January Penrith City Council hosted two in-person delegations from the Republic of Korea.
- In May Mayor Todd Carney met online with the Mayor of Gangseo-gu, Penrith's Republic of Korea international partner city.
- Council hosted a delegation from Kunshan (China), one of Penrith's International Partner cities, with Penrith and Kunshan sharing a Friendship Agreement for over 20 years. After a formal welcome at Council Chambers, the delegates visited several key sites across Penrith and surrounds to gain insights into the innovation and growth opportunities taking place now and into the future.

## STRATEGY 3.2: UNDERTAKE STRATEGIC PLANNING THAT WILL ENSURE BALANCED GROWTH AND LIVEABILITY

The principal activities that help deliver this strategy are:

- 3.2.1:** Ensure our strategic framework and vision are contemporary and inform our land use planning and advocacy.
- 3.2.2:** Facilitate appropriate land use outcomes for our city that are consistent with our local strategic planning statement.
- 3.2.3:** Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community.
- 3.2.4:** Ensure services, facilities and infrastructure meet the needs of a growing population through the Contributions Framework.
- 3.2.5:** Provide advice and maintain a contemporary planning framework of land use and statutory plans.
- 3.2.6:** Facilitate and plan for housing diversity and liveability.
- 3.2.7:** Guide sustainable quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement.
- 3.2.8:** Help minimise impacts on the environment from unauthorised activities.
- 3.2.9:** Ensure privately owned swimming pools are safe and healthy.

## Highlights

In the last six months, work has continued to develop the draft St Marys Master Plan. Work continues to implement the advocacy, housing, employment lands, rural lands and green grid strategies.

Liaison with the State Government on the Low and Mid-Rise Housing Reforms and Transit Orientated Development Program has led to a refinement of the state policy as it relates to the Penrith LGA. Further work will continue with regard to these reforms and Council will continue to advocate for a policy that responds to Council's land use vision and the needs of the community.

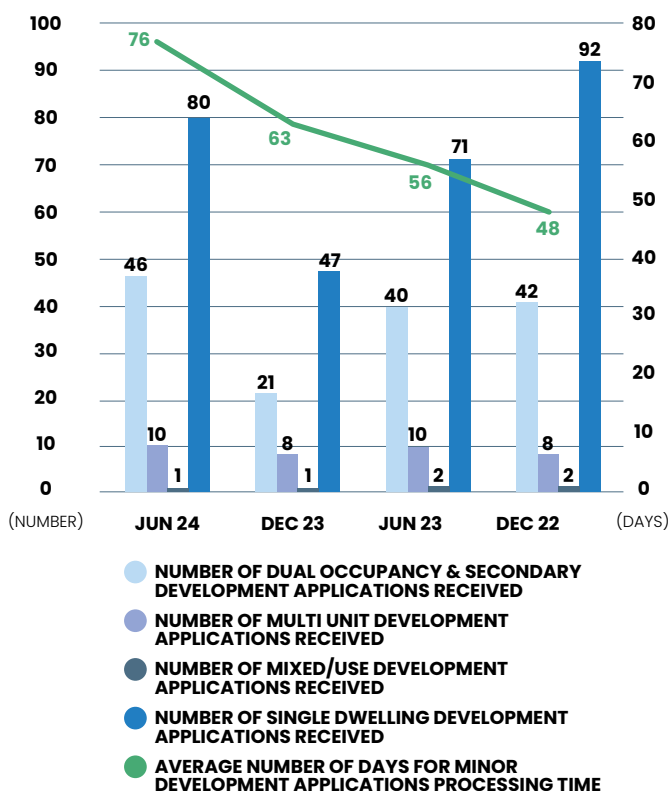
The s7.12 Plan for Western Sydney Aerotropolis was endorsed by Council at its Ordinary Meeting of 23 October 2023. It was submitted to the Minister on 11 December 2023 seeking approval. The Plan has been approved by the Minister and will soon be reported to Council for adoption.

Council submitted the s7.11 Plan for Orchard Hills North and the s7.11 Plan for Glenmore Park Stage 3 to IPART for review, and have provided IPART with additional information / clarification required to finalise the plans.

At the 29 April Ordinary Meeting, Council endorsed that a draft Planning Proposal supporting a Council-led, City-wide Affordable Rental Housing Scheme be prepared for Council's future consideration.

Penrith City Council is in the top 10 Councils for Development Application (DA) determination timeframes.

### Our progress against Principal Activity 3.2.7





During the six month reporting period from January to June 2024, Council continued to receive large number of requests from the community. During this period Council received a total of 822 complaints at an average of 137 per month. This is a slight increase in comparison to the previous six-month reporting period from July to December 2023 which Council received 765 complaints at an average of 127 per month.

## Challenges

Ensuring that there is a clear alignment between evolving state policies, such as the low and mid-rise housing reforms, and Council's LEP and DCP.

Development of the St Marys Master Plan represents a locally nuanced response to recent housing policy decisions by the State Government.

Work associated with the NSW Planning Portal along with substantial legislative and policy change continues to challenge resourcing of assessment systems, processes and administrative improvements.

The continued working from home, establishment of home businesses and cost of housing and living pressures have contributed to a large number of unlawful building and renovation work to existing residential and rural properties which include creating secondary dwellings, granny flats, sheds, carports and driveways.

## STRATEGY 3.3: WORK WITH PARTNERS TO DEVELOP PLANS THAT SUPPORT THE NEEDS AND INTERESTS OF OUR COMMUNITY

The principal activities that help deliver this strategy are:

- 3.3.1:** Support and influence tri-government strategic planning in the Western Parkland City by responding to the City Deal commitments.
- 3.3.2:** Work with government to develop strategic plans for priority precincts within the Greater Penrith to Eastern Creek Growth Area.
- 3.3.3:** Support the work of the Australian and NSW Governments in delivering Sydney Metro—Western Sydney Airport in time for the opening of the Western Sydney Airport.
- 3.3.4:** Certify future public assets being delivered as part of development.

## Highlights

Council continued to participate in collaborative forums with government and respond to City Deal commitments.

Council has been working closely with Sydney Metro and other State Government agencies on the delivery of the Sydney Metro - Western Sydney Airport line. Council's Project Interface Officer and other staff meet regularly with representatives of Sydney Metro and other agencies.







## How are we progressing?

Below is a summary of Council's performance against the specific actions we committed to in 2023–24 for the quarter starting on 1 April 2024 and finishing on 30 June 2024.

### Our progress against the Operational Plan Actions for Outcome 3 in Quarter 4 in 2023–24

OUTCOME 3: WE PLAN AND SHAPE OUR GROWING CITY			
ACTION	STATUS	PROGRESS	
<b>3.1.1a</b>	In 2023–24, we will deliver identified actions in the Economic Development Strategy 2023–31.	Complete	<p>Facilitated and delivered a range of programs to support business development and industry support including:</p> <ul style="list-style-type: none"> <li>• Hospitality Forum</li> <li>• Penrith Valley Chamber of Commerce – Lights on Penrith Visitor Economy–5 April attended by (200 people)</li> <li>• Ai Tools for Digital Marketing and Social Media (Live Workshop attended by 40 people)</li> <li>• Western Sydney Manufacturing Forum – 21 May (attended by 120 people)</li> <li>• BAE Systems Australia: Navigating Defence Series – 12 June attended by (115 people).</li> </ul> <p>Commenced the Develop an Investment Attraction Framework and Plan with a focus on the six industry clusters identified in the EDS 2023 and planning for process mapping, procedure document and marketing campaigns.</p>
<b>3.1.1b</b>	In 2023–24, we will deliver identified actions in the City Marketing Plan.	Complete	<p>With a focus on the opening of Western Sydney International Airport in late 2026, Council commenced an awareness and business opportunity campaign 'Penrith is Ready for Take off' to build associations of Penrith as an airport city.</p> <p>Council also sponsored a UDIA event with the NSW Deputy Premier and hosted the National Growth Areas Alliance (NGAA) 2024 Annual Conference which increased awareness of Penrith's competitive advantages among the many industry participants.</p> <p>Council's regular digital marketing activity continued, generating over 900,000 impressions on social media, up 28% compared to last year. A campaign aimed at attracting business events to Penrith did not proceed due to lower-than-expected industry take up. The insights gleaned from this process will be used to reframe future opportunities.</p>
<b>3.1.2a</b>	In 2023–24, we will update the City Investment Prospectus and the tools associated with it.	On Going	<p>Penrith's economic indicators dashboard (<a href="https://projects.remplan.com.au/penrith/dashboard/">https://projects.remplan.com.au/penrith/dashboard/</a>) is now available. The data will assist Council in economic planning and provide valuable insights for local businesses and investors, supporting Council's investment attraction programs.</p>
<b>3.1.2b</b>	In 2023–24, we will participate in the CSIRO GenSTEM Partnership.	Complete	<p>Ten schools and nine businesses have confirmed their participation for 2024.</p> <p>The following activities have been planned:</p> <ul style="list-style-type: none"> <li>• TAFE Taster (Kingswood/Mt Druitt) – Five Days (over five weeks) in Term 3</li> <li>• Sydney Water – Orchard Hills Water Filtration Plant</li> <li>• Western Sydney Airport Experience Centre</li> </ul>



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

ACTION	STATUS	PROGRESS
<b>3.1.3a</b> In 2023-24, we will implement the 2022-32 Brand Marketing Strategy.	Complete	<p>The third and final Brand Health Check was completed in May 2024 following the rolling implementation of the refreshed Penrith Brand in October 2022. Key findings demonstrate very high brand awareness with 98% of surveyed residents familiar with Council's logo and continuing high support of Council's refreshed brand with 87% of residents being at least somewhat supportive. Understanding current Penrith brand associations provides context for City Marketing campaigns being implemented in 2024-25.</p> <p>A Brand Learning Module has been developed to continue to educate all of Council staff on the correct usage of the brand. The Brand Learning Module will be rolled out as compulsory learning across the organisation to ensure all staff are using and applying the refreshed brand correctly.</p>
<b>3.1.3b</b> In 2023-24, we will implement the Thrive Penrith Strategic Framework.	Complete	<p>We commissioned key economic research projects including short-stay accommodation study and Industrial Lands positioning paper.</p>
<b>3.1.4a</b> In 2023-24, we will deliver identified action of the Visitor Economy Strategy 2023-30.	Complete	<p>Tourism Hospitality Services Australia were appointed to complete a feasibility and demand study of Penrith's short stay accommodation market and work has commenced.</p> <p>A three-day accessible tourism photo and video shoot has increased our campaign assets to raise Penrith's profile as an inclusive tourism destination and a heritage campaign profiled St Marys and Penrith's rich colonial history to new audiences.</p>
<b>3.1.4b</b> In 2023-24, we will update and distribute the Visitor Guide.	Complete	<p>An updated visitor guide has been prepared and is going through final approvals and will be printed and distributed in Q1 FY24/25</p>
<b>3.1.5a</b> In 2023-24, we will deliver identified annual actions of Council's International Partnerships Program.	Complete	<p>During the reporting period, the Mayors of Penrith and Gangseo-gu met and discussed current and future partnership activities.</p> <p>A delegation from Kunshan visited Penrith and were welcomed with a civic reception morning tea, followed by a day of activities, including a tour of Western Sydney University and the Institute of Applied Technology, lunch by the Nepean River, meetings with the Advanced Manufacturing Research Facility and Penrith Valley Chamber of Commerce, and a visit to City Park to see the decorative plaque dedicated to Kunshan City.</p> <p>Our Lady of the Rosary has been confirmed as the Penrith school participating in this year's Hakusan greeting card exchange.</p> <p>Work is underway for the upcoming International Friendship Day celebrations with a virtual high school exchange involving Fujieda, Hakusan, and three Penrith high schools. Further online meetings with the Mayors are also in the works.</p>
<b>3.2.1a</b> In 2023-24, we will review and refine the Advocacy Strategy	Complete	<p>A review of previous advocacy documents has been undertaken, taking into account recent government announcements regarding infrastructure funding for particular projects as part of the 2024-25 budget. Council's list of advocacy priorities has been updated in this quarter to reflect these changes.</p>

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

ACTION	STATUS	PROGRESS
<b>3.2.1b</b> In 2023-24, we will develop a Master Plan for St Marys.	On Going	Preparation of the draft St Marys Master Plan and supporting technical studies is underway and on track to inform place-based outcomes for the Town Centre.
<b>3.2.1c</b> In 2023-24, we will develop a planning analysis report for Penrith City Centre.	On Going	A draft Planning Analysis Report for Penrith City Centre has been prepared for internal purposes to inform future planning work. Finalising the report is subject to a policy decision by State Government on flood planning levels.
<b>3.2.2a</b> In 2023-24, we will assess and progress planning proposals.	Complete	<p>We continue to actively assess and progress planning proposals. An update is provided below:</p> <ul style="list-style-type: none"> <li>• The Planning Proposal for Luddenham Road was made as Amendment 43 to Penrith LEP 2010 on 28 March 2024.</li> <li>• The Planning Proposal for the Westfield Penrith was endorsed by Council for Gateway on 29 May 2023 subject to a Letter of offer being received.</li> <li>• The Planning Proposal for 170 Russell Street, Emu Plains (1-4 Old Bathurst Road) was issued a Gateway to not Proceed on 15 June 2023. Following a review by the Department of Planning, Housing, and Infrastructure (DPHI), a revised Gateway was issued by the DPHI on 19 March 2024 to proceed subject to additional conditions. The applicant is required by Council's resolution to prepare a satisfactory storm water strategy for the site. We are working with the proponent to finalise this ahead of exhibition.</li> <li>• Work has commenced on a Planning Proposal for the Review of Clause 4.6, 8.2, 8.7 and Community Infrastructure Policy. A Planning Proposal is being reported to the Local Planning Panel for advice ahead of a Gateway Request from the DPHI.</li> <li>• The Planning Proposal for Harvey Norman Site is currently being assessed</li> </ul>
<b>3.2.3a</b> In 2023-24, we will contribute to the Development Control Plan (DCP) and the precinct plans for Aerotropolis.	Complete	<p>We will continue to work with the Department of Planning, Housing and Infrastructure on any future Development Control Plan or Precinct Plan Amendments.</p> <p>The Aerotropolis Development Control Plan 2022 was finalised on 10 November 2022. Council officers were also required to review and make a submission on amendments to the Aerotropolis Precinct Plan that related to Sydney Science Park. A submission was forwarded to the Department of Planning and Environment on 19 December 2022.</p> <p>Council officers have contributed to the amendments being considered to the DCP for the Bradfield City Centre. Officers have attended numerous workshops on this matter and have provided feedback.</p>

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

ACTION	STATUS	PROGRESS
<p><b>3.2.4a</b> In 2023-24, we will develop contribution plans for provision of local infrastructure.</p>	<p>Complete</p>	<p>We are working on developing contribution plans for provision of local infrastructure.</p> <p>The s7.12 Plan for Western Sydney Aerotropolis was endorsed by Council at its Ordinary Meeting of 23 October 2023. It was submitted to the Minister on 11 December 2023 seeking approval. The Plan has been approved by the Minister and will soon be reported to Council for adoption.</p> <p>The following development contribution plans have been submitted to IPART for review:</p> <ul style="list-style-type: none"> <li>• s7.11 Plan for Orchard Hills North</li> <li>• s7.11 Plan for Glenmore Park Stage 3.</li> </ul> <p>We have provided IPART with additional information / clarification required by them to finalise the plans.</p> <p>The following development contribution plans are currently being worked on:</p> <ul style="list-style-type: none"> <li>• Review and update of local and district open space and community facilities contributions plans</li> <li>• Preparation of an amendment to Mamre Precinct Development Contributions Plan</li> </ul>
<p><b>3.2.4b</b> In 2023-24, we will develop and finalise Voluntary Planning Agreements (VPA) to deliver local infrastructure.</p>	<p>Complete</p>	<p>The following Voluntary Planning Agreements / Works in kind are under consideration:</p> <ul style="list-style-type: none"> <li>• Orchard Hills North</li> <li>• Aldington Road (LOG NE), Kemps Creek</li> <li>• Glenmore Park Stage 3 (Mirvac), Mulgoa</li> <li>• Glenmore Park Stage 3 (Vianello), Mulgoa</li> <li>• Stockland Fife (200 Aldington Road, Kemps Creek)</li> <li>• Frasers, Kemps Creek</li> <li>• GPT Mamre Rd, Kemps Creek</li> <li>• Barrings 884 Mamre Rd, Kemps Creek</li> <li>• Burra Park, Badgerys Creek</li> <li>• Wilshire Road, Agnes Banks</li> <li>• Settlers Estate, Werrington</li> <li>• 164 Station Street, Penrith</li> <li>• Westfield Penrith</li> <li>• Barrings Aerotropolis</li> <li>• ESR, Kemps Creek</li> </ul> <p>On Notification:</p> <ul style="list-style-type: none"> <li>• Novation for 61 Henry street VPA</li> </ul> <p>Completed:</p> <ul style="list-style-type: none"> <li>• Mirvac Mamre Rd, Kemps Creek - Executed 11 March 2024</li> <li>• VPA for Luddenham Rd Planning Proposal - Executed May 2024</li> </ul>



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

ACTION	STATUS	PROGRESS
<p><b>3.2.5a</b> In 2023-24, we will review Penrith LEP 2010.</p>	<p>On Going</p>	<p>Council is amending its LEP in stages due to the other parallel work being undertaken by the NSW Government (such as the Low- and Mid-Rise Housing SEPP) and Council's Strategy program.</p> <p>Work has commenced on the review of the LEP. This Phase includes Housekeeping and Minor Policy Matters as listed below.</p> <ul style="list-style-type: none"> <li>• Controls for Scenic and Cultural Landscapes for the Mulgoa Valley and Wallacia</li> <li>• Correction to property description for various heritage items</li> <li>• Removal of sites from the Land Reservation Acquisition map to reflect completion</li> <li>• Prohibition of 'Shop top housing' in the RU5, R2, R3 zones, to remove the permissibility of Co-living housing</li> <li>• Introduction of 'Design Excellence' outside the Penrith City Centre</li> <li>• Re-zoning of land for Mulgoa Nature Reserve</li> <li>• Correction to lot size map and zoning map for certain properties</li> <li>• Changes to employment zones as a result of the Employment Lands Reforms.</li> <li>• LEP Maps references</li> <li>• Other Anomalies</li> </ul> <p>Officers are also in the process of reviewing Clause 4.6, 8.2 and 8.7 relating to Key Sites. A Planning Proposal is being prepared for the Local Planning Panel ahead of a Gateway Request from the DPHI.</p>
<p><b>3.2.5b</b> In 2023-24, we will review the Penrith DCP 2014.</p>	<p>On Going</p>	<p>Council is amending its DCP in stages due to the other parallel work being undertaken by the NSW Government (such as the Low- and Mid-Rise Housing SEPP) and Council's Strategy program.</p> <p>The first phase is currently underway. This phase will include a comprehensive review of several sections of the DCP, including controls for employment zones, and industrial development. This stage will include a review of the overall DCP structure. It will also include any changes as a result of the LEP Review being undertaken.</p> <p>An initial targeted community engagement was undertaken in the form of a survey.</p> <p>A further targeted industry engagement was undertaken in August 2023 that was facilitated by GYDE Consulting. The feedback has been incorporated into the draft controls. A presentation was done to the industry to introduce these controls at the Developer Forum in November 2023. Feedback that has been received from the industry will further inform the LEP and DCP review prior to reporting to Council.</p> <p>It is anticipated that a draft DCP will be reported to Council in 2024-25, with public exhibition to commence shortly after.</p>

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

ACTION	STATUS	PROGRESS
<p><b>3.2.6a</b> In 2023–24, we will assist with the implementation of the Western Sydney Planning Partnership (WSPP) District Affordable Housing Strategy.</p>	On Going	<p>The draft Regional Affordable Housing Contribution Scheme (the Scheme), prepared by the Western Sydney Planning Partnership (WSPP) was presented to Council late last year. To date there has been mixed support from other member Councils within the Western Parkland City on the WSPP Scheme.</p> <p>In parallel, Council has been working on Council's own Affordable Housing Scheme following the successful implementation of an Affordable Rental Housing Scheme in GP3 and OHN. Furthermore, Council's Affordable Housing Strategy and Action Plan 2023-26 endorsed by Council on 20 November 2023 incorporated an action to investigate the feasibility of a LGA wide Affordable Housing Scheme.</p> <p>Council has compared both schemes and recommend that Council continue to support the progression of an Affordable Rental Housing Scheme in the Penrith LGA, based on the work commissioned by Council.</p> <p>At the 29 April Ordinary Meeting, Council endorsed that a draft Planning Proposal supporting a Council-led City-wide Affordable Rental Housing Scheme be prepared for Council's future consideration.</p>
<p><b>3.2.7a</b> In 2023–24, we will provide timely assessment of Development Applications (DAs).</p>	Complete	<p>Average DA determination timeframe is 106 gross days for the financial year which puts Penrith in the top 10 Councils of the Greater Sydney Region and well below the 135 day average for the Greater Sydney Region.</p>
<p><b>3.2.8a</b> In 2023–24, we will conduct inspections of construction sites and developments.</p>	Complete	<p>For the reporting period Council responded to 71 complaints relating to building and development sites. Of the 71 complaints:</p> <ul style="list-style-type: none"> <li>• 45 related to concerns regarding sedimentation and erosion controls</li> <li>• 26 related to non-compliance with conditions of consent.</li> </ul> <p>Council has completed investigations and actions to 62 complaints.</p> <p>The increase in Compliance staffing resources has enabled Council to respond to these matters efficiently, reducing impacts to community and pollution of surrounding environment. Council has established greater relations with key stakeholders, including Private Certifiers, developers, principal builders, planning consultants, Department of Planning and Environment (State Significant Developments) and Fair-Trading NSW. This has resulted in a streamlined referral process to matters which they are identified as the responsible agency.</p> <p>For the reporting period Council issued:</p> <ul style="list-style-type: none"> <li>• 1 Regulatory Notices attending to corrective actions.</li> <li>• 1 Penalty Infringement Notice</li> <li>• 12 sites referred to the engaged private certifiers for their actions.</li> </ul>
<p><b>3.2.9a</b> In 2023–24, we will develop and implement a program to educate and inform the public about private swimming pools.</p>	Complete	<p>Council annual swimming pool education program was delivered during the previous reporting quarter to coincide with the peak summer swimming season. The program focusses on swimming pool education and awareness to safety and pool owners' legislative requirements to ensure their swimming pools are registered on the NSW Swimming Pool Register and contain a child safe barrier.</p>

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

ACTION	STATUS	PROGRESS
<p><b>3.2.9b</b> In 2023–24, we will carry out proactive inspections of residential premises containing swimming pools.</p>	Complete	<p>For the reporting period Council received 112 requests for inspections of non-compliant swimming pools and completed 115 requests.</p> <p>Council's actions include 184 inspections of privately owned swimming pools, resulting in 129 regulatory notices issued to pool owners requiring actioning to non-compliances. Councils' action resulted in 84 Certificates of Compliance issued to swimming pools assessed as child safe.</p> <p>For the reporting period Council received:</p> <ul style="list-style-type: none"> <li>• 13 complaints from the community relating to non-compliant swimming pool barriers</li> <li>• 59 Applications from pool owners for Certificates of Compliance</li> </ul> <p>38 Swimming pools assessed as non-compliant by accredited external certifiers to be referred to Council.</p>
<p><b>3.3.1a</b> In 2023–24, we will continue to work with government stakeholders through collaborative partnership arrangements.</p>	Complete	<p>Council continued to collaborate with other Councils, Federal and State Government in the delivery of plans and policies that guide strategic planning in the Western Parkland City. Examples include the delivery of city-shaping initiatives like the Sydney Metro WSA, Western Sydney International Airport and Aerotropolis, and the St Marys Master Plan.</p>
<p><b>3.3.1b</b> In 2023–24, we will contribute to the development of planning strategies for the Western Parkland City.</p>	Complete	<p>Council continued to provide input into the development of joint regional priorities through participation in the Western Parkland Councils Alliance, known as The Parks, established to formalise the existing collaboration between Western Sydney City Deal councils.</p>
<p><b>3.3.2a</b> In 2023–24, we will finalise the draft Places of Penrith Strategy Stage 1:</p> <ul style="list-style-type: none"> <li>• Employment Lands</li> <li>• Green Grid</li> <li>• Revised Local Housing and Corridors.</li> </ul>	On Going	<p>Key components of the Places of Penrith Planning Framework are complete including Employment Lands, Green Grid, Rural Lands, Advocacy and Local Housing Strategies.</p> <p>A key component of the Corridors Strategy was the finalisation of the St Marys Town Centre Structure Plan in 2022.</p> <p>Preparation of a Master Plan to deliver the Structure Plan vision is currently underway. Work is also due to commence on a Delivery Framework to identify a temporal and spatial pipeline of housing and jobs across the Penrith LGA that is underpinned by infrastructure delivery.</p>
<p><b>3.3.3a</b> In 2023–24, we will facilitate implementation of Interface Agreement with Sydney Metro.</p>	On Going	<p>Council continued to work collaboratively with State Government in the planning, design and delivery of the Sydney Metro - Western Sydney Airport project. Close collaboration continues to be facilitated by a dedicated Interface Officer, employed by Council, to implement the Interface Agreement between Sydney Metro and Council.</p>
<p><b>3.3.4a</b> In 2023–24, we will continue to work with developers to ensure the approval and certification of public civil assets.</p>	Complete	<p>In this quarter, several stages of subdivision developments have been completed with extensive civil assets (roads and drainage) dedicated to Council.</p> <p>These include staged residential subdivisions at South Werrington Urban Village (Kings Central and Rance Road), Glenmore Park Stage 2 (Highland Views) and Caddens along with major industrial subdivisions in the Mamre Road Precinct (The Yards Industrial Estate).</p>

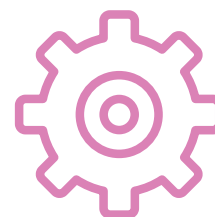






# OUTCOME 4

## We manage and improve our built environment



### What have we done?

The following performance indicators help us to measure our effectiveness in delivering on this outcome.

Our progress against Outcome 4 key performance indicators as at 30 June 2024

4.1.1: Work with relevant authorities to ensure adequate arterial road infrastructure and public transport services	Number of submissions made to Transport for NSW on state-based projects	2
	Number of requests made to Transport for NSW for improved services and infrastructure	3
4.1.2: Improve the amenity of Council owned public transport assets	Number of Council owned public transport assets renewed	5
4.1.3: Help ensure efficient and fair use of parking spaces across the City	Number of overstay parking offences processed	19,004
	Percentage of parking compliant vehicles	80%
	Percentage of parking overstayed	25.53%
	Number of cars overstayed parking time limit	98,930
4.1.4: Provide technical advice on parking issues and plan for the delivery of parking infrastructure	Percentage of requests for advice on parking issues or infrastructure responded to within agreed timeframes	100%
4.2.1: Provide technical advice and work collaboratively with stakeholders to development and implement road safety programs	Number of road safety programs developed and implemented	4
	Number of participants in road safety programs	1,430
	Percentage of road safety programs successfully completed within timeframes	100%
4.2.2: Improve the amenity of the City's roads, pathways, and drainage network	Number of pothole complaints received	637
4.2.3: Design and deliver Council's major capital projects	Number of major capital projects	7
	Number of major capital projects completed	2
	Number of major capital projects progressing as on track	4

4.3.1: Manage and facilitate the use of community, sport, recreation, and open space facilities	Number of bookings of community facilities	7,464
	Number of participants at bookings of community facilities	191,421
4.3.2: Plan for community facility, sport, recreation, play, open space infrastructure provision and support project delivery	Number of community facility, sport, recreation, play, open space infrastructure projects developed	19
	Number of community facility, sport, recreation, play, open space infrastructure projects delivered	6
	Number of community facility, sport, recreation, play, open space infrastructure actions developed	No data at this time. Currently exploring ways to capture this data
	Number of community facility, sport, recreation, play, open space infrastructure actions delivered	5
4.3.3: Improve the amenity of the City's sportsgrounds, parks, and open spaces	Percentage of sportsground, parks and open space maintenance delivered as programmed	100%

4.4.1: Improve the amenity of the City's public spaces	Number of complaints received about the City's public spaces	No data at this time. Currently exploring ways to capture this data
	Average time (days) to respond to offensive graffiti	No data at this time. Currently exploring ways to capture this data
	Average time (days) to respond to non-offensive graffiti	No data at this time. Currently exploring ways to capture this data
	Average time (days) to respond to open space safety issues	3
	Average time (days) to respond to open space non-safety issues	24
	Average time (hours) to respond to public toilets complaints	No data at this time. Currently exploring ways to capture this data
4.4.2 Help make our public spaces and community facilities safe and pleasant places to be	Number of complaints responded to within service levels under Compliance and Enforcement Policy	5,434

Additional KPI data is included in the highlights for this Outcome.



## STRATEGY 4.1: PLAN AND MANAGE SUSTAINABLE TRANSPORT INFRASTRUCTURE AND NETWORKS TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

The principal activities that help deliver this strategy are:

- 4.1.1:** Work with relevant authorities to ensure adequate arterial road infrastructure and public transport services.
- 4.1.2:** Improve the amenity of Council-owned public transport assets.
- 4.1.3:** Help ensure efficient and fair use of parking spaces across the City.
- 4.1.4:** Provide technical advice on parking issues and plan for the delivery of parking infrastructure.

### Highlights

Council continues to advocate to the State Government on several key arterial road projects including Mulgoa Road, Mamre Road, Werrington Arterial Stage 2, and the Castlereagh Freeway.

Completion of the Bus Shelter Program for the 2023-24 year.

Council has 1,683 electronic parking sensors installed to monitor on street and Council car park compliance in the Penrith CBD. Parking Rangers patrol the CBD daily to promote compliance with parking restrictions. In the last six months, sensors recorded a total of 1,210,980 occupied hours with an average occupancy rate of 57.15% and an average compliance rate of 74.47%.

We finalised the Parking Strategy for the Penrith CBD and St Marys CBD to inform and plan for the current and future parking needs of our growing city.

## STRATEGY 4.2: PLAN FOR AND MAINTAIN ACCESSIBLE, SAFE AND HIGH-QUALITY INFRASTRUCTURE

The principal activities that help deliver this strategy are:

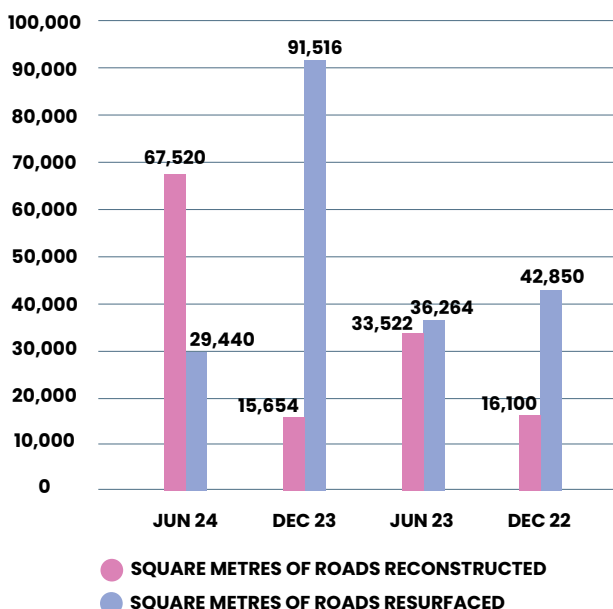
- 4.2.1:** Provide technical advice and work collaboratively with stakeholders to development and implement road safety programs.
- 4.2.2:** Improve the amenity of the City's roads, pathways, and drainage network.
- 4.2.3:** Design and deliver Council's major capital projects.

### Highlights

During 2023-24, a total of 96,661 m<sup>2</sup> of road pavement repairs have been carried out across the City. In addition, Council officers have responded to 1,055 potholes requests.

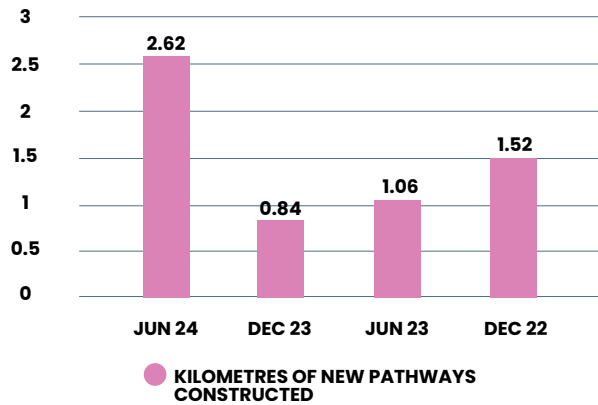
A total of 189,730 m<sup>2</sup> of road pavement has been resurfaced or reconstructed at various locations across the City as part of the annual Road Resealing, Road Reconstruction, Roads to Recovery Program and Regional & Local Roads Repair Program in 2023-24. In addition, 14,400 m<sup>2</sup> of road pavement has been reconstructed in The Driftway, Londonderry as part of the Infrastructure Betterment Fund program.

### Our progress against Principal Activity 4.2.2



During 2023-24, a total of 1.65km of footpaths and 1.06km of shared paths have been constructed across the City. A total of 0.75km of footpath has been reconstructed and widened and new paths have been added to our existing pathway network.

### Our progress against Principal Activity 4.2.2



### Challenges

Pedestrian and driving behaviour around schools continues to be a concern in terms of road safety.

Weather delays and subsequent effects have been greater than anticipated.

## STRATEGY 4.3: PLAN FOR, MAINTAIN AND PROVIDE SPACES AND FACILITIES THAT SUPPORT OPPORTUNITIES FOR PEOPLE TO PARTICIPATE IN RECREATIONAL ACTIVITIES

The principal activities that help deliver this strategy are:

- 4.3.1:** Manage and facilitate the use of community, sport, recreation, and open space facilities.
- 4.3.2:** Plan for community facility, sport, recreation, play, open space infrastructure provision and support project delivery.
- 4.3.3:** Improve the amenity of the City's sportsgrounds, parks, and open spaces.

### Highlights

Successful opening of the synthetic athletics track at Harold Corr Oval and engagement with user groups regarding the long-term operation of the site.

Facilitating hire of community facilities including 505 function bookings, 238 casual bookings, and 6721 regular bookings.

The following projects have been implemented from Council's Sport and Recreation Strategy Delivery Plan throughout the reporting period:

- Completing five playspace upgrades at: Goldmark Crescent, Cranebrook; Illawong Reserve, Kingswood Park; Explorers Way, St. Clair; Wilson Park, Llandilo and Ridgeview Park, Erskine Park.
- Completing and opening the mixed recreation space and junior playspace at Trinity Drive, Cambridge Gardens.
- Refurbishing and upgrading the existing amenities building and floodlighting which services netball and rugby league, as well as the installation of new field irrigation at Boronia Park, North St. Marys.
- Completing and opening a new amenities building at Pat Yates Oval, Boronia Park, North St Marys.
- Completing and opening a new dog park at Boronia Park, North St Marys.
- Completing and opening new amenities buildings with universal change facilities and landscape improvements at Doug Rennie Fields, Kingswood, and Ched Towns Reserve, Glenmore Park.
- The new amenities building, as well as enhancements to floodlighting, irrigation and fencing at Hickeys Lane Reserve, Penrith becoming operational.
- The installation and activation of floodlights on two additional diamonds, and an accessible pathway circuit at Surveyors Creek Softball Facility, Glenmore Park.
- New irrigation system and playing surface upgrades to the Northern Fields at The Kingsway Playing Fields, Werrington.
- Constructing a new car park at Bill Ball Oval, Cook Park, St. Marys to service the oval and adjacent district playspace.

### Challenges

Weather delays and subsequent effects have been greater than anticipated.



## STRATEGY 4.4 ENSURE OUR PUBLIC PLACES ARE CLEAN, SAFE, SHADED, SECURE AND ACCESSIBLE

The principal activities that help deliver this strategy are:

- 4.4.1:** Improve the amenity of the City's public spaces.
- 4.4.2:** Help make our public spaces and community facilities safe and pleasant places to be.

## Highlights

Council continued to manage its commitment to ensure offensive and non-offensive graffiti is removed within agreed timeframes.

During the year Council's rangers processed and investigated a total of 256 abandoned shopping trolleys and 187 illegal advertising matters.

## Challenges

Increased demand on ranger resources and complexities of matter over the last 12 months and this trend is expected to continue.

Weather delays and subsequent effects have been greater than anticipated.





## How are we progressing?

Below is a summary of Council's performance against the specific actions we committed to in 2023–24 for the quarter starting on 1 April 2024 and finishing on 30 June 2024.

### Our progress against the Operational Plan Actions for Outcome 4 in Quarter 4 in 2023–24

OUTCOME 4: WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT			
ACTION	STATUS	PROGRESS	
<b>4.1.1a</b>	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	<p>Design plans and construction works have been progressing for our full program of grant funded road safety projects, including five Black Spot projects, two Fatal Crash Response projects and two High Pedestrian Activity Area (HPAA) projects.</p> <p>The following project deliverables were achieved in the last quarter:</p> <ul style="list-style-type: none"> <li>• Upgrades to the existing roundabout at the intersection of Evan Street and Stafford Street, Penrith.</li> <li>• Preparation of detailed design plans for a HPAA within the Thornton Estate in Penrith.</li> <li>• Preparation of a traffic study for a proposed HPAA in Joran Springs town centre.</li> <li>• Delivery of road safety improvement works on Monfarville Street, St Marys.</li> </ul>
<b>4.1.1b</b>	In 2023–24, we will advocate for improved active and public transport.	Complete	<p>The majority of works have been completed for our two active transport projects on Bringelly Road, Caddens and Trinity Drive, Cambridge Gardens. Landscaping is expected to be completed in the first quarter of next financial year to provide improved street amenity and shade coverage.</p> <p>Following ongoing advocacy by Council, a number of arterial road infrastructure upgrades were recently announced in the 2024–25 State Budget, including Mulgoa Road Stage 2, Mamre Road Stage 2, and planning for Werrington Arterial Stage 2 which will ensure that transport infrastructure meets current and future community needs.</p>
<b>4.1.2a</b>	In 2023–24, we will implement the rolling Bus Shelter Renewal Program by installing four bus shelters.	Complete	<p>A total of four bus shelters have been installed at the following locations as part of the annual Bus Shelter program:</p> <ul style="list-style-type: none"> <li>• Maxwell Street, South Penrith</li> <li>• Cooper Street, Penrith</li> <li>• Hewitt Street, Colyton</li> <li>• Greenwood Parkway, Jordan Springs</li> </ul>
<b>4.1.3a</b>	In 2023–24, we will continue to monitor the number of vehicles that have overstayed.	Complete	<p>During the 4th quarter the electronic parking sensors registered 651,249 individual parking movements. Of those, 530,242 (81%) were compliant with parking restrictions.</p>
<b>4.1.4a</b>	In 2023–24, we will provide timely and accurate advice on the future parking needs across the city.	Complete	<p>We finalised the parking strategy for the Penrith CBD and St Marys CBD to inform and plan for the current and future parking needs of our growing city.</p>

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

ACTION	STATUS	PROGRESS
<b>4.2.1a</b> In 2023–24, we will advocate for improved road safety across the LGA (with a particular focus on local schools).	Complete	<p>Two child seat safety check days were held in May 2024 and June 2024 to ensure the safety of infants on our roads.</p> <p>We advocated for improved road safety across the LGA through the initiatives of our Road Safety Program (with a particular focus on local schools), including sharing road safety resources with local schools and assisting the police with the St Marys CARES facility.</p>
<b>4.2.2a</b> In 2023–24, we will deliver an annual program of scheduled and reactive maintenance on the City's roads and pathways.	Complete	<p>We repaired a total of 2,400 m<sup>2</sup> of road pavement and Council has responded to 391 pot-holes requests in the 4th quarter of 2023-24.</p>
<b>4.2.2b</b> In 2023–24, we will implement the rolling Road Asset Renewal Program.	Complete	<p>A total of 17,868m<sup>2</sup> of road pavement has been reconstructed as part of the Roads to Recovery program and the Infrastructure Betterment Fund program in the 4th quarter of 2023-24.</p>
<b>4.2.2c</b> In 2023–24, we will implement the rolling Footpath and Shared Pathway Program.	Complete	<p>A total of 1,262m of footpath has been constructed in:</p> <ul style="list-style-type: none"> <li>• Myrtle Road, Claremont Meadows</li> <li>• Burton Street, Werrington</li> <li>• Roebuck Road, Werrington</li> <li>• Castlereagh Road, Penrith</li> <li>• Wilson Street, St Marys</li> <li>• Oag Crescent, Kingswood</li> </ul> <p>We also constructed a 600m shared path in Coreen Avenue, Penrith during the 4th quarter of 2023-24.</p>
<b>4.2.2d</b> In 2023–24, we will deliver annual program of maintenance on Council's drainage infrastructure.	Complete	<p>A total of 174 tonnes of waste has been removed from the stormwater Gross Pollutant Traps during the 4th quarter of 2023-24.</p>
<b>4.2.3a</b> In 2023–24, we will progress the construction of the Gipps Street Recreation Precinct project.	Complete	<p>The waterplay and youth precinct areas are now complete. Work is progressing on the amenities building, adventure playground, remaining civil works and landscaping.</p> <p>The Plan of Management has been endorsed for exhibition.</p> <p>The park is scheduled for completion in August 2024, subject to weather.</p>
<b>4.2.3b</b> In 2023–24, we will complete the construction of the Regatta Park Precinct project.	Off Track	<p>Unsuitable subgrade and asbestos contamination issues have been resolved in car park and oval areas.</p> <p>The 90-space central car park has opened to public. Multiuse lawn space with BBQ facilities, water bubblers and sitting areas is also complete and available for community to enjoy.</p>

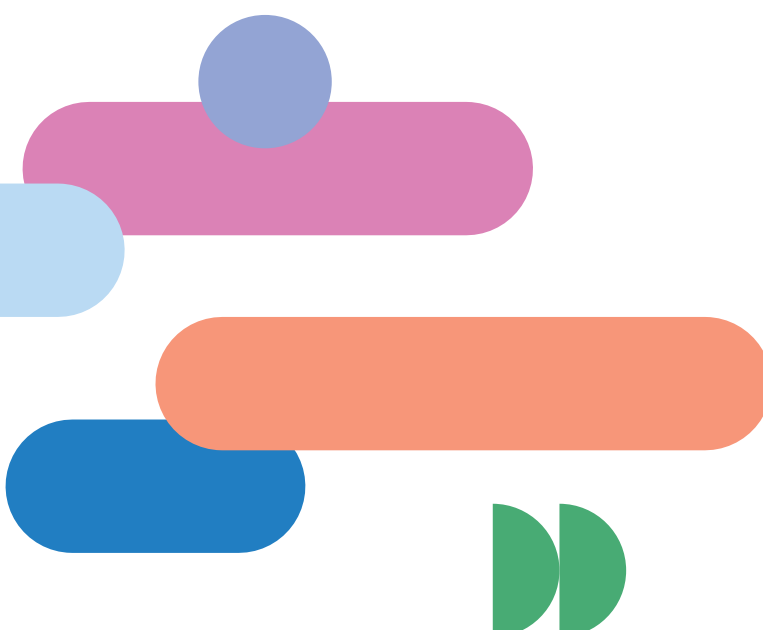
## OUTCOME 4: WE MANAGE AND IMPROVE OUR BUILT ENVIRONMENT

ACTION	STATUS	PROGRESS
<p><b>4.2.3c</b> In 2023–24 we will progress the construction of the Dunheved Road Upgrade project</p>	Complete	<p>The construction tender was advertised on 13 June 2024.</p> <p>Private Land acquisition completed.</p> <p>Due to the large project scope, the increased time will ensure appropriate preparation of the tender documents, sufficient assessment period and the option to apply for additional funding.</p>
<p><b>4.2.3d</b> In 2023–24, we will complete the construction of the City Park project.</p>	Complete	Project is complete.
<p><b>4.2.3e</b> In 2023–24, we will progress the Coreen Avenue Upgrade project.</p>	Off Track	Following on from community consultation, the design is now being revised which has resulted in project delays.
<p><b>4.3.1a</b> In 2023–24, we will introduce an online booking platform and implement online facility bookings.</p>	Off Track	<p>In April, there were workshops held in systems integration, future process planning, and venue pricing structures. The project team and vendor established a unified project schedule. The Project Control Group (PCG) convened and appointed a project sponsor and owner. Additionally, the PCG approved the inclusion of professional venue photography within the project's scope.</p> <p>May saw the completion of user journey development and the vendor's initial system demonstration. The ICT project team engaged in workshops with SMEs to define user journeys and conducted two system walkthroughs for feedback. The procurement process for venue photography commenced.</p> <p>June focused on finalising vendor-led venue booking walkthroughs, completing functional requirements analysis and concluding user journey mappings. A Solution Design Workshop was held to finalise the integration strategy. The Optimo team attended in person at Penrith City Council (13–21 June) for several workshops to confirm all venue requirements and pricing structures and showcased a system demonstration tailored to these requirements. An integration-related technical workshop was also successfully conducted.</p>
<p><b>4.3.2a</b> In 2023–24, we will progress, and complete actions identified in the Sport and Recreation Strategy five-year program.</p>	Complete	<p>Council implemented further actions from this year's Sport and Recreation Strategy Delivery Plan throughout the reporting period, including:</p> <ul style="list-style-type: none"> <li>• Completing four project upgrades. Capella Reserve, Erskine Park received seating, shelters, pathways and landscaping. Jamison Park, South Penrith dog park now includes separable areas for small and large dogs, seating and shelters. The amenity building at Wilson Park, Llandilo was completed, and additional concreting was installed at the Allsopp Oval, Cambridge Park amenity.</li> <li>• Three projects are in detailed design while a further nine projects for sport, play and recreation are in investigation, planning and grant submission phases.</li> <li>• Two sports infrastructure and landscaping projects are in construction at Caddens Oval, Caddens and Parker Street Reserve, Penrith.</li> <li>• Planning and design works are ongoing for projects funded by NSW Government, Western Sydney Infrastructure Grants Program at Parker Street Reserve, Bennett Park, Andromeda Reserve and Cook Park.</li> </ul>



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

ACTION	STATUS	PROGRESS
<p><b>4.3.2b</b> In 2023–24, we will undertake community engagement to establish future use and facility infrastructure needs at Thornton Oval.</p>	<p>Complete</p>	<p>The community engagement plan was delivered in the period 1 April – 5 May 2024. This included an online ‘Have Your Say’ page, social media posts, letterbox drops, community news and onsite ‘pop-up’ face to face consultation.</p> <p>Council received 285 survey responses in addition to valuable in-person conversations during the pop-up consultations. The responses showed convincing argument for both support and non-support of off leash dog use and additional infrastructure for Ron Mulock Oval.</p> <p>Due to the large number of responses and the identified complexities around shared use, additional time to investigate and analyse feedback before presenting findings to an upcoming Council Ordinary Meeting is required.</p>
<p><b>4.3.3a</b> In 2023–24, we will deliver an annual program of maintenance on Council’s sportsgrounds and parks.</p>	<p>Complete</p>	<p>Ongoing scheduled weekly maintenance of 132 active sporting fields continued and were successfully delivered through the period.</p> <p>Applications of selective herbicides and fertilisers were restricted due to adverse weather events.</p>
<p><b>4.3.3b</b> In 2023–24, we will contribute to the delivery of rolling Parks Asset Renewal Program.</p>	<p>Complete</p>	<p>Council continued to identify and prioritise items for the Parks Asset Renewal Program.</p> <p>This work identifies assets that need to be replaced, the best products for each situation, products that are durable and have good local supplies so repairs can be done quickly.</p>



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

ACTION	STATUS	PROGRESS
<p><b>4.4.1a</b> In 2023–24, we will deliver the annual program of maintenance on Council’s public spaces.</p>	<p>Complete</p>	<p>Despite the challenges posed by adverse weather conditions, the City Presentation team has successfully maintained the public spaces to meet the needs of the community and user groups.</p> <p>This achievement underlines the team’s commitment to ensuring these areas remain safe, clean, and accessible for all. The proactive measures and dedication to schedules have ensured that the quality of public spaces is not compromised, reflecting Council’s dedication to serving its community effectively.</p>
<p><b>4.4.1b</b> In 2023–24, we will deliver annual program of maintenance on public trees.</p>	<p>Complete</p>	<p>City Presentation continued to deliver a Tree Maintenance program that effectively actions requests on a priority basis to best meet the safety and amenity needs of the community.</p>
<p><b>4.4.1c</b> In 2023–24, we will deliver annual program of maintenance on Council’s public buildings.</p>	<p>Complete</p>	<p>The Building Maintenance team worked hard to ensure that all Council buildings were maintained and kept presentable and safe for use by our patrons, guests and stakeholders.</p>
<p><b>4.4.2a</b> In 2023–24, we will conduct regular illegal signage and abandoned shopping trolley compliance campaigns.</p>	<p>Complete</p>	<p>During the 4th quarter rangers processed/investigated 94 abandoned shopping trolleys and 60 illegal advertising matters. Proactive Illegal sign patrols were also conducted.</p>

# OUTCOME 5

## We have open and collaborative leadership



### What have we done?

The following performance indicators helps us to measure our effectiveness in delivering on this outcome.

#### Our progress against Outcome 5 key performance indicators as at 30 June 2024

5.1.1: Ensure our community is actively informed about Council's news and activities	Number of digital interactions with community	986,750	5.3.2: Ensure Council's information technology is contemporary and meets the needs of the organisation and the community	Number of ICT enabled projects with a measure of benefits realised	16
	Number of non-digital interactions with the community sharing Council news and activities	2		Number of service desk requests	5,151
5.1.2: Provide a quality customer experience through the contact centre and front counter in line with the Customer Promise	Number of calls received	76,647		Average time (days) to close Service desk requests	2
	Percentage of calls answered within two minutes	85.44%	5.3.3: Support financial sustainability through financial planning and budget management and provide accurate reporting to the community	Financial Performance vs Budget—variation as a percentage	61%
5.2.1: Manage Council's Community Engagement Framework	Number of community engagement activities delivered	17		5.3.4: Ensure our Integrated Planning and Reporting (IP&R) responsibilities are met	Number of Operational Plan Actions
5.3.1: Provide property services and manage community and commercial requests for the use of Council controlled land	Number of requests for property services received	17	Number of Operational Plan Actions progressing as on track or completed		111
	Percentage of requests for property services completed within agreed service levels	94%			





5.3.5: Support and drive the organisation in identifying business improvement opportunities and service reviews	Number of service reviews completed	0
	Number of business improvement initiatives delivered	1
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	Number of property projects	100
	Return on investment (ROI) of projects	No data at this time. Currently exploring ways to capture this data
5.4.2: Realise the potential of land and property assets by focusing on operational and commercial sustainability of Council's property portfolio	Percentage of property at or above Return on investment (ROI)	No data at this time. Currently exploring ways to capture this data
5.4.3: Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs.	Percentage of asset management plans that are current	50%

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	Percentage of staff turnover	5%
	Average number of days where unplanned leave was taken per employee	9
	Percentage of employee satisfaction	No data at this time. Currently exploring ways to capture this data
	WHS—number of near misses	64
	WHS—number of lost time injuries (LTI)	8
	WHS—number of First Aid treatable incidents	114
	WHS—number of medically treatable incidents	28
	WHS—number of equipment or property damage incidents	0
	WHS—number of workers compensation with LTI incidents	2
	WHS—number of hazards reported	15
WHS—number of workers compensation claims	10	

## STRATEGY 5.1: COMMUNICATE EFFECTIVELY WITH THE COMMUNITY ABOUT THE PROGRAMS AND SERVICES PROVIDED BY COUNCIL

The principal activities that help deliver this strategy are:

- 5.1.1:** Ensure our community is actively informed about Council's news and activities.
- 5.1.2:** Provide a quality customer experience through the contact centre and front counter in line with the Customer Promise.

### Highlights

Engagement across Council's digital channels for the six months to 30 June 2024 includes 986,750 page views, previously unique page views were measured in Universal Analytics, however in July 2023 Google Analytics switched to Google Analytics 4 and unique pageviews are no longer measured.

Engagement across non-digital activities for the six month period to 30 June 2024 included 48 media releases, 71 speeches, advertising, promotional collateral (flyers, posters, street decals), billboard advertising and Our Place (quarterly magazine and fortnightly e-newsletter, and the weekly Corporate News Page (Western Weekender).

We have continued to achieve a high level of Customer Service for the 2023-24 financial year. Our end of year stats are as follows:

- Phone call service level is 87.73% - Target 80%
- Phone call average speed to answer is 38 seconds – Target 75 seconds
- We have received an after-call satisfaction rating of 96.11% (from 3,651 responses)
- We received a mystery shopper score of 90% for front counter interactions (from 60 evaluations)

## STRATEGY 5.2: ENCOURAGE COMMUNITY PARTICIPATION IN COLLECTIVE DECISIONS AND INITIATIVES

The principal activity that helps deliver this strategy is:

- 5.2.1:** Manage Council's Community Engagement Framework.

### Highlights

Council's Community Engagement Policy was adopted in December 2022. The toolkit that translates the policy into operation is being rolled out to staff. This includes many useful tools, reporting mechanisms and an internal community of practice.

## STRATEGY 5.3: DELIVER AN EFFICIENT, TRANSPARENT, AND ACCOUNTABLE SERVICE TO THE COMMUNITY

The principal activities that help deliver this strategy are:

- 5.3.1:** Provide property services and manage community and commercial requests for the use of Council-controlled land.
- 5.3.2:** Ensure Council's information technology is contemporary and meets the needs of the organisation and the community.
- 5.3.3:** Support financial sustainability through financial planning and budget management and provide accurate reporting to the community.
- 5.3.4:** Ensure our Integrated Planning and Reporting (IP&R) responsibilities are met.
- 5.3.5:** Support and drive the organisation in identifying business improvement opportunities and service reviews.

CUSTOMER EXPERIENCE STATISTICS OVER 3 YEARS						
	2023-24		2022-23		2021-22	
	JAN-JUN	JUL-DEC	JAN-JUN	JUL-DEC	JAN-JUN	JUL-DEC
<b>Number of Calls</b>	76,647	72,207	74,883	76,886	83,779	88,327
<b>% of Calls answered within 2 minutes</b>	85.44%	90.16%	85.55%	73.97%	65.06%	85%

## Highlights

A number of digital transformation projects were delivered. These projects included:

- Implementing Customer Connect CRM for the Children's Services administration team to provide a centralised platform for managing enquiries and requests. This project also enabled integration with Hub Hello our childcare system to ensure a natural flow of information into core Council systems.
- Customer Experience Transformation Program – Keeping the Customer Informed provides Council functions with system reminders and dashboards to ensure our customers are kept up to date in a timely manner and on the status of open cases.
- Customer Experience Transformation Program – Customer Feedback and Complaint Management provides the channels and processes for our customers to provide feedback on the performance of our services.
- Customer Experience – Civic Centre Front Counter Queuing System.
- Asset Management S138 Applications – online applications and permit management solution with online payment facilities.
- Vendor Panel Procurement Planning – module implementation to improve Council's processes and governance in procurement.

All Integrated Planning and Reporting responsibilities were met.

## STRATEGY 5.4: PLAN FOR AND MANAGE CITY RESOURCES FOR CURRENT AND FUTURE GENERATIONS

The principal activities that help deliver this strategy are:

- 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.
- 5.4.2:** Realise the potential of land and property assets by focusing on operational and commercial sustainability of Council's property portfolio.
- 5.4.3:** Manage Council's assets to minimise risk, reflect lifecycle costs and meet community needs.
- 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.

## Highlights

The proceeds from the sale of 158-164 Old Bathurst Road will supplement the funding of the operation, management, maintenance and capital requirements for Council's other services.

Further data has been added to Council's asset management data base, this included a condition survey of roads, kerb and gutter and on grade car parks. This information will be used to program future asset renewal and repairs and inform the financial planning.

Through the delivery of the programs of work under the 2022-2026 People Strategy we continued to see employee engagement, improvements to processes and ensuring Council is an employer of choice. These included:

- Progress being made in the delivery of the Safety Strategy.
- Undertaking initiatives to continue strengthening our health and wellbeing.
- Continuing the journey of building a Child Safe organisation.
- Development of an Employee Value Proposition concept.
- Continuing the delivery of the Talent Attraction and Recruitment Strategy.
- Continued progress in the implementation of the Capability Framework.
- Continuing to grow leadership development and empowerment.

## STRATEGY 5.5: CORPORATE ENABLERS

The principal activities that help deliver this strategy are:

- 5.5.1:** Maintain and support Council's corporate business information management systems.
- 5.5.2:** Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration, or breaches of the Code of Conduct.
- 5.5.3:** Participate in reviews and forums and make submissions that affect the community in respect to local government governance.
- 5.5.4:** Manage Council's meeting calendar, meeting process and business papers to ensure open and fair decision making.
- 5.5.5:** Manage our mapping, data, and geographical information systems to meet the organisation and community needs.



- 5.5.6:** Undertake activities associated with the management of asbestos, other environmental management activities and risk and compliance reviews across the City Service Division.
- 5.5.7:** Provide support to the mayor, councillors, and the leadership team.
- 5.5.8:** Optimise the use of Council's fleet, plant, and equipment to minimise risk and reflect lifecycle cost.
- 5.5.9:** Ensure information management systems (people, processes, and technology) comply with statutory requirements.
- 5.5.10:** Administer and promote a consistent approach to risk through the Risk Management Strategy.
- 5.5.11:** Undertake the audit program as agreed with the Audit Risk and Improvement Committee (ARIC) to ensure Council's operations are ethical and efficient.
- 5.5.12:** Provide legal advice and litigation services to Council.
- 5.5.13:** Manage access to information requests.
- 5.5.14:** Support and drive the organisation in the effective management, governance and reporting of projects and initiatives.

## Highlights

A tender process commenced in May 2024 for a new Enterprise Resource Planning platform.

A Public Interest Disclosure Awareness Program has been developed and will be rolled out soon.

Implementation of a new modernised cloud-based Geographic Information System which also involved the translation and data migration of many spatial datasets.

In partnership with the University of New South Wales we offered Urban Analytics students the opportunity to tackle real-life projects during their final semester. Known as Work Integrated Learning this initiative required Council to provide students with real-life projects, and contribute data and guidance.

During the last six months:

- 171 asbestos matters were managed.
- 75 asbestos incidents.
- Two environmental investigations.
- 13 Asbestos Management Plans/Hazardous Materials Reports prepared.
- 81 environmental management inspections of contaminated sites were completed.
- 98.6% of asbestos incidents were responded to within four hours and 100% responded to within 24 hours.

We completed the mid-year Operational Risk and Legislative Compliance Review, in accordance with the Risk Management Strategy. The Review identified 13 operational risks outside risk appetite and/or tolerance, with risk mitigation actions plans in place and being monitored by management. The Review also identified two partial legislative compliance breaches, with action plans in place to remedy these breaches.

The 2023-24 Internal Audit Annual Plan was 91% complete based on the number of audits finalised (10 out of 11 agreed audits) at 30 June 2024. There is one audit in progress, and this will be carried forward into the 2024-25 Internal Audit Annual Plan. In addition, an external assessment of the internal audit function concluded that the function is operating in general conformance with the International Standards for Internal Audit, the highest possible rating.

Council completed 21 formal GIPA applications and 815 Informal GIPA applications in the review period.

## Challenges

Council continues to be challenged with the scale of asbestos contamination experienced in the City.

Keeping abreast of changing technologies and ensuring Council keeps up to date.

## How are we progressing?

Below is a summary of Council's performance against the specific actions we committed to in 2023–24 for the quarter starting on 1 April 2024 and finishing on 30 June 2024.

### Our progress against the Operational Plan Actions for Outcome 5 in Quarter 4 in 2023–24

OUTCOME 5: WE HAVE AN OPEN AND COLLABORATIVE LEADERSHIP			
ACTION			PROGRESS
<b>5.1.1a</b>	In 2023–24, we will produce four quarterly 'Our Place' community news brochures.	Complete	<p>Our Place, Council's quarterly Community Newsletter, continues to be a flagship piece of content produced by Council's Communications team for the broader community. Produced as a high-quality full-colour print booklet, the document is delivered to every household within the Penrith LGA. Our Place shows a true community connection with curated content designed to enhance and promote Penrith's lifestyle. The publication aims to have something for everyone - leading to the publication's broad range of appealing topics and user-friendly format, written style and graphic design.</p> <p>In addition to the print edition, Our Place delivers a fortnightly e-news edition, which fills the void on time-sensitive events and news stories from Council and Penrith to a growing number of digital subscribers.</p>
<b>5.1.1b</b>	In 2023–24, we will undertake communication campaigns for Council's major projects and programs.	Complete	Council continued its commitment to keep the community informed of the projects that have a direct and indirect impact on them and their family - milestones of city-shaping projects, community events, activations and programs.
<b>5.1.1c</b>	In 2023–24, we will investigate opportunities for new ways to communicate with the community.	Complete	Council continues to explore ways of communicating with our community using both traditional methods (print, newsletter etc) and digital means through social media, video and emerging technologies such as AI generated podcasts.
<b>5.1.2a</b>	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	Customer Experience transitioned to a new front counter queueing system that integrates with Council's primary Customer Relationship Management (CRM) software. The new system provides more detailed reporting that allows us to better analyse the way residents use our face-to-face customer services. As further enhancements are added to the system, it will allow for better integration and communication between Customer Experience and other departments with regards to face-to-face visits, integration of customer visit information with CRM accounts and cases, as well as feedback gathering to gauge customer sentiment with our face-to-face services.
<b>5.2.1a</b>	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	We finalised the Engagement Guidelines after much consultation with staff. The guidelines will serve as an instructional document on how to conduct community engagement. It also provides templates and checklists to develop community engagement plans.

## OUTCOME 5: WE HAVE AN OPEN AND COLLABORATIVE LEADERSHIP

ACTION		PROGRESS
<b>5.3.1a</b> In 2023–24, we will continue to assess street closure and outdoor dining applications in a timely manner.	Complete	Outdoor dining fees reduced by 75% for local businesses from 1 June 2024 until 30 June 2025.
<b>5.3.2a</b> In 2023–24, Implement Customer Experience Transformation technology project—Community Facilities and Recreation online booking, payments, facilities management and access.	Off Track	<p>In April, workshops were conducted in systems integration, future process planning, and venue pricing structures. The project team and vendor established a unified project schedule. The Project Control Group (PCG) convened, appointing a project sponsor and owner. Additionally, the PCG approved the inclusion of professional venue photography within the project's scope.</p> <p>May saw the completion of user journey development and the vendor's initial system demonstration. The ICT project team engaged in workshops with SMEs to define user journeys and conducted two system walkthroughs for feedback. The procurement process for venue photography commenced.</p> <p>June focused on finalising vendor-led venue booking walkthroughs, completing functional requirements analysis and concluding user journey mappings. A Solution Design Workshop was held to finalise the integration strategy. The Optimo team attended in person at Penrith City Council (13–21 June) for several workshops to confirm all venue requirements and pricing structures and showcased a system demonstration tailored to these requirements. An integration-related technical workshop was also successfully conducted.</p>
<b>5.3.2b</b> In 2023–24 we will implement Customer Experience Transformation technology project—Customer Feedback, Satisfaction and Complaints.	Complete	The Project was successfully delivered in April 2024.
<b>5.3.2c</b> In 2023–24, we will implement Customer Experience Transformation Program—Corporate Website—new platform and redevelopment.	Off Track	Additional funding has been sought to complete this project.
<b>5.3.2d</b> In 2023–24, we will implement Customer Experience Transformation Program—Childrens Services Enquiry and Request Management.	Complete	This project was successfully delivered in April 2024.



## OUTCOME 5: WE HAVE AN OPEN AND COLLABORATIVE LEADERSHIP

ACTION		PROGRESS
<b>5.3.3a</b>	In 2023–24, we will provide accurate information on Council's financial position and activities to Council and the community.	Complete March 2024 results were reported to the 27 May 2024 Ordinary Meeting and included a budget surplus of \$2.9m which was transferred to reserve and provides capacity to respond to current and emerging priorities, including challenges identified in the latest iteration of Council's Long Term Financial Plan.
<b>5.3.3b</b>	In 2023–24, we will ensure compliance with all regulatory financial requirements, including the completion of annual financial statements.	Complete We completed the Fringe Benefits Tax return and submitted to the ATO. Preliminary work for the annual financial statements commenced for the following financial year including the interim external audit.
<b>5.3.4a</b>	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 An accurate Strategy Register ensures that all of Council's Strategic Plans and associated action plans are monitored and tracked and remain relevant or up to date.  Significant progress has been made this quarter seeing the completion of a strategy audit and transfer of Council's strategies to a new digital platform.
<b>5.3.4b</b>	In 2023–24, we will ensure compliance with all IP&R reporting requirements.	Complete All reporting requirements have been met for the last quarter. We have also commenced work on the 2023–24 Annual Report and the 2024 State of Our City report, both of which will be finalised by November 2024. We also were awarded a Gold Award for reporting excellence for our 2022–23 Annual Report from the Australasian Reporting Awards, this is the 9th consecutive year that Council has been awarded a Gold Award.
<b>5.3.4c</b>	In 2023–24, we will ensure compliance with all IP&R planning requirements.	Complete During the last quarter we completed Business Planning for 2024–25 and produced the draft 2024–25 Operational Plan which was placed on exhibition for 28 days from the 6 May to 2 June along with the draft 2024–25 Fees and Charges. All submissions received were then considered as the final document was adopted by Council on the 24 June 2024.
<b>5.3.4d</b>	In 2023–24, we will introduce the strategy development framework across Council and provide ongoing support in its implementation.	Off Track The strategy development framework completion date was moved to account for unexpected competing priorities and broadening the scope. During this quarter it was adjusted to focus on the broader approach and criteria for strategies within Council. A draft Strategy Policy Statement has been completed. The accompanying overview of the Framework is being developed to include purpose, strategy hierarchies and strategy management. This Framework will be rolled out to staff alongside the digital platform which will house the strategy register in the first quarter of 2024–25.

## OUTCOME 5: WE HAVE AN OPEN AND COLLABORATIVE LEADERSHIP

ACTION		PROGRESS
<b>5.3.5a</b> In 2023-24, we will deliver the LEAP (Leading Excellence and Performance) review program: Recruitment.	On Going	<p>The project has completed the first three phases of the review methodology, leading to an extensive review of the issues identified and root causes for those issues.</p> <p>A detailed Interim Report has been compiled for consideration by the Project Sponsor and Project Owner which will assist in the direction for the improvement phase.</p>
<b>5.3.5b</b> In 2023-24, we will deliver the LEAP (Leading Excellence and Performance) review program: Development Referrals.	Not proceeding this year	A scoping summary report has been developed. This information has been captured and stored in our corporate systems and will now move into the Business Improvement pipeline for future delivery.
<b>5.3.5c</b> In 2023-24, we will deliver the LEAP (Leading Excellence and Performance) review program: Project Management.	On Going	<p>Implementation of the Project Budget Initiation process and related documentation has been done in partnership with other stakeholders in the organisation.</p> <p>Further, a measure of document management for projects run by the Design and Projects department has provided a baseline for further improvement works.</p>
<b>5.3.5d</b> In 2023-24, we will deliver the LEAP (Leading Excellence and Performance) review program: Grants and Commitments.	On Going	The review has provided a significant amount of information to identify the improvement areas needing to be prioritised relating to grants. A report has been developed for key stakeholders for consideration on the way forward.
<b>5.3.5e</b> In 2023-24, we will continue procurement and commence implementation for Enterprise Resource Planning (ERP).	Off Track	Two tenders were released to the market for phase two of the procurement process during the quarter with evaluation of these respondents occurring. It is anticipated that the outcome of these processes will be presented to Council at the August Council meeting.
<b>5.4.1a</b> In 2023-24, we will progress the Erskine Park Urban Reinvestment Project to subdivision construction stage.	Complete	The Civil Construction contractor has been appointed. Preconstruction works are underway, with Subdivision Construction programmed for 2024-25.
<b>5.4.1b</b> In 2023-24, we will continue to progress on 131 Henry Street.	Off Track	The 131 Henry St, Penrith project remains on hold. Further investigations will be undertaken for the site. It is anticipated that next steps for the project will be decided in 2024-25.
<b>5.4.1c</b> In 2023-24, we will progress the 158-164 Old Bathurst Road, Emu Plains project.	Complete	Exchange of Contract for Sale was completed in April 2024 with Property settlement in June 2024.
<b>5.4.1d</b> In 2023-24, we will develop property investment options and solutions.	Complete	A Property Strategy was endorsed in June 2024.

## OUTCOME 5: WE HAVE AN OPEN AND COLLABORATIVE LEADERSHIP

ACTION		PROGRESS
<b>5.4.2a</b>	In 2023-24, we will progress the Kingswood and St Marys commuter car park projects.	Not Proceeding The outcome of the Federal Governments Infrastructure Investment Program Review is that the Kingswood and St Marys Commuter Car Park projects will not be proceeding.
<b>5.4.3a</b>	In 2023-24, we will improve systems and processes around asset management.	Complete During this quarter, applications for Driveway, IRB, Road Opening and Road occupancy permits were moved to an electronic platform, removing the need for six separate paper application forms, and making the process easily trackable.  Asset renewal plans were finalised for the 2024-25 financial year. The Long-term financial plan was updated with current asset condition data. Drainage and Road Asset data were migrated into the Single Asset Register.
<b>5.4.4a</b>	In 2023-24, we will continue implementation of our Capability Framework.	Complete During the last quarter: <ul style="list-style-type: none"> <li>• Capability Mapping for the remainder of non-people leader roles across Council is underway with significant progress being made.</li> <li>• A further Self-Assessment Masterclass for Children’s Services has been delivered on 30 May 2024.</li> <li>• Setting Expectations and Enhancing Feedback Discussions’ Masterclass has been delivered to Tier 2, 3 &amp; 4 People Leaders.</li> <li>• Capability Fundamentals for People Leaders’ Training has been delivered and offered to all People Leader Tiers.</li> <li>• Capability Mapping has been successfully rolled out to the Customer Experience Department.</li> </ul>
<b>5.4.4b</b>	In 2023-24, we will grow Leadership Development.	Complete Over the reporting period: <ul style="list-style-type: none"> <li>• We held a successful Igniting Leadership Alumni networking breakfast event with 31 Alumni members in attendance.</li> <li>• We were an Excellence Awardee for Penrith City Council Leadership Development Program in the 2024 Australian HR Awards.</li> </ul>
<b>5.4.4c</b>	In 2023-24, we will review the WHS Management System.	Complete Over the last three months a review of the Communication and Consultation Procedure has been completed, along with consultation and endorsement via the Health and Safety Committee.  In addition, a further review and update to the Risk Management Procedure was undertaken to further develop and improve this procedure in line with training that was undertaken Council wide.
<b>5.4.4d</b>	In 2023-24, we will strengthen child-safe practices as part of our commitment to being a child safe organisation.	Complete Council continued to strengthen its position as a Child Safe Organisation. Practices are being regularly reviewed through monthly Child Safety and Wellbeing meetings.  More internal awareness has taken place with Child Safe presentations being made to the management group, as well as public awareness through the Child Safe Website and posters.  The Child Safe Policy is currently under review to ensure Council is complying with all ten Child Safe Standards.



# Financial Services Manager's Report

## EXECUTIVE SUMMARY

This report covers the fourth quarter of the 2023-24 financial year. Details of significant variations, reserve movements, and the status of Council's Operating and Capital projects compared to Budget, are included in this document.

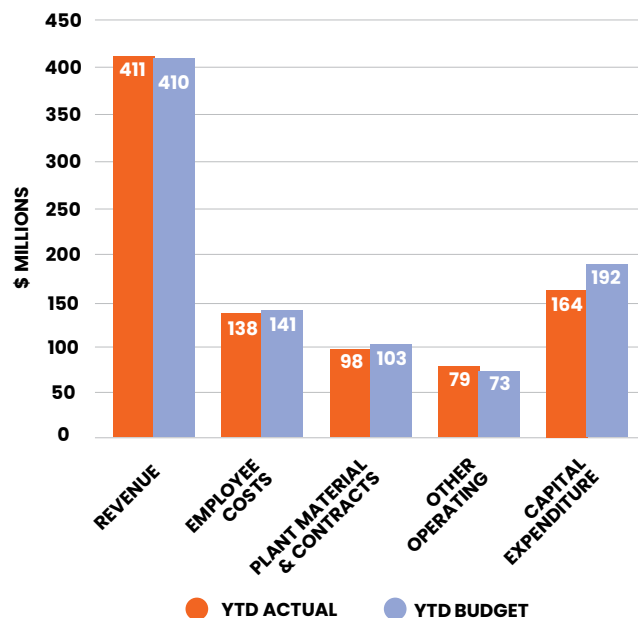
Council projected a balanced Budget in the adoption of the Original 2023-24 Operational Plan. The September and March quarters both presented a surplus result which was transferred to Reserve while the December Quarter presented a Deficit result which reduced this transfer to reserve but continued to result in a balanced budget position for 2023-24.

The June quarter presents some favourable and unfavourable variations, providing a net positive result of \$2,588,190. It is proposed as part of this Review to transfer the fourth quarter surplus to the Financial Management Reserve. This allocation will provide capacity to respond to current and emerging priorities that may need to be addressed in the 2024-25 financial year and beyond. The allocation results in a balanced budget position for 2023-24.

All actual figures are draft at this stage and are subject to end-of-year adjustment, external audit checking and confirmation. Once finalised, the Draft 2023-24 Financial Statements will be presented to the Ordinary Meeting of the Council on 28 October 2024 for signing and forwarding to the auditors. The audited Financial Statements will be presented on the 25 November 2024 Ordinary Meeting of the Council, which will include a detailed explanation of Council's audited financial position.

The following graph compares Council's Actual results to Budget expectations by Category:

Actual vs Budget Comparison  
– June 2024



## BUDGET POSITION

This review recommends both favourable and unfavourable adjustments to the Adopted Budget for 2023-24. The net effect of the proposed variations and allocations being recommended as part of this review and the adjustments adopted during the quarter is a surplus of \$2,588,190, it is proposed that the budgeted surplus be transferred to Councils Financial Management Reserve in order to provide capacity to respond to current and emerging priorities.

The most notable variations in this review that impact upon the Budget position include: Building Asset Maintenance expenditure (-\$1.5m), Interest Income (\$1.2m), and Salary Savings (\$2.9m). Budget variations that impact on the projected Budget position are further detailed in the attachments.

The June 2024 quarter also includes budget variations with no impact on the surplus since they have an alternative internal funding source or are funded by Reserves. The more significant of these variations are detailed in the attachments.

## REVOTES

In addition to these adjustments a total of \$36,161,383 of planned Capital and Operational Projects are proposed for revote this quarter. A full listing can be found in the attachment. The total value of Revotes for the year to date (including the June quarter) is \$47,398,424, compared to \$43,123,633 for the same period in 2022-23. The most significant revotes for 2023-24 include the Dunheved Rd upgrade (\$4.7m) and Correen Avenue intersection upgrade (\$12.7m) projects which are both in early stages and have required additional time to facilitate thorough Design and Consultation to ensure the best outcome can be achieved with available funds.

## RATES ARREARS

Rates arrears at 30 June 2024 were at 4.76% and were 0.24% lower than the corresponding result of 5% the prior year. This is below the 5% industry benchmark and is a good result despite the current economic conditions and considering that the arrears had peaked above the benchmark at 5.2% in June 2022 due to the ongoing uncertainty caused by the pandemic at that time. Council will continue with a compassionate approach to debt recovery, being mindful of the current economic environment but also balancing the need to manage cashflow by keeping the arrears within the benchmark.

## SUMMARY

Council's financial position remains sound with a balanced position result for 2023-24 after the proposed allocation of funds to the Financial Management Reserve. This allocation will provide capacity to respond to current and emerging priorities, including variations in budget assumptions resulting from a changing economic environment. It is also important to note that Council's adopted Long Term Financial Plan projects Operating Result deficits before capital grants and contributions. This is predominantly due to depreciation which can be linked to Council's asset maintenance and renewal requirements. This review and the proposed allocations continue to demonstrate Council's commitment to strong and prudent financial management.



**NEIL FARQUHARSON**  
**FINANCIAL SERVICES MANAGER**

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

It is my opinion that the information contained within this report for the quarter ended 30 June 2024 indicates that Council's projected short-term financial position is satisfactory, having regard to the projected estimates of income and expenditure compared to the Original Budget.



**MATTHEW BULLIVANT**  
**DIRECTOR - CORPORATE SERVICES**  
**RESPONSIBLE ACCOUNTING OFFICER**

# FUNDING SUMMARY

Operations from Ordinary Activities	Current Budget			Proposed Variances			Revised Budget		
	Services	Untied Income	Total	Services	Untied Income	Total	Services	Untied Income	Total
<b>Operating Expenditure</b>									
Employee Costs	(140,907.9)	-	(140,907.9)	3,350.3	-	3,350.3	(137,557.7)	-	(137,557.7)
Interest Charges	(3,007.6)	-	(3,007.6)	1,911.2	-	1,911.2	(1,096.4)	-	(1,096.4)
Depreciation and Amortisation	(53,920.5)	-	(53,920.5)	(8,886.2)	-	(8,886.2)	(62,806.7)	-	(62,806.7)
Materials and Contracts	(104,351.8)	-	(104,351.8)	6,226.3	-	6,226.3	(98,125.5)	-	(98,125.5)
Other Expenses	(15,882.4)	-	(15,882.4)	711.3	-	711.3	(15,171.1)	-	(15,171.1)
Net (Loss)/Gain from the Disposal of Assets	26,645.8	-	26,645.8	(5,812.7)	-	(5,812.7)	20,833.1	-	20,833.1
<b>Total Operating Expenditure</b>	<b>(291,424.4)</b>	<b>-</b>	<b>(291,424.4)</b>	<b>(2,499.9)</b>	<b>-</b>	<b>(2,499.9)</b>	<b>(293,924.3)</b>	<b>-</b>	<b>(293,924.3)</b>
<b>Operating Revenue</b>									
Rates and Annual Charges	43,539.0	155,217.1	198,756.1	34.5	(396.0)	(361.5)	43,573.5	154,821.1	198,394.6
User Charges and Fees	51,363.8	-	51,363.8	(3,578.6)	0.2	(3,578.4)	47,785.2	0.2	47,785.4
Interest Income	3,029.4	4,467.8	7,497.2	1,991.5	1,154.8	3,146.3	5,020.9	5,622.6	10,643.5
Operating Grants and Contributions	9,515.1	230.2	9,745.3	10,715.9	10,725.5	21,441.4	20,231.0	10,955.7	31,186.7
Other Revenue	8,249.3	140.0	8,389.3	2,072.7	(39.3)	2,033.4	10,322.1	100.7	10,422.7
<b>Total Operating Revenue</b>	<b>115,696.7</b>	<b>160,055.1</b>	<b>275,751.8</b>	<b>11,236.0</b>	<b>11,445.2</b>	<b>22,681.2</b>	<b>126,932.7</b>	<b>171,500.3</b>	<b>298,433.0</b>
<b>Result before Capital Grants and Contributions</b>	<b>(175,727.7)</b>	<b>160,055.1</b>	<b>(15,672.6)</b>	<b>8,736.2</b>	<b>11,445.2</b>	<b>20,181.3</b>	<b>(166,991.6)</b>	<b>171,500.3</b>	<b>4,508.7</b>
Capital Grants & Contributions	107,978.4	-	107,978.4	(16,277.5)	-	(16,277.5)	91,700.9	-	91,700.9
<b>Operating Result</b>	<b>(67,749.3)</b>	<b>160,055.1</b>	<b>92,305.8</b>	<b>(7,541.4)</b>	<b>11,445.2</b>	<b>3,903.8</b>	<b>(75,290.6)</b>	<b>171,500.3</b>	<b>96,209.6</b>
<b>Funding Statement (Sources &amp; Application)</b>									
Add back non funded items	59,156.0	-	59,156.0	6,315.3	(145.3)	6,170.0	65,471.4	(145.3)	65,326.0
Funds received from Sale of Assets	52,278.4	-	52,278.4	6,170.3	-	6,170.3	58,448.7	-	58,448.7

Loans Received	-	-	-	-	-	-	-	-	-
Budget (Surplus) / Deficit	-	-	-	-	-	-	-	-	-
Funds Transferred (to)/from Reserves held	(2,913.6)	(8,566.2)	(11,479.8)	(27,848.4)	(16,197.5)	(44,046.0)	(30,762.0)	(24,763.8)	(55,525.8)
<b>Net Fund Available</b>	<b>40,771.5</b>	<b>151,488.9</b>	<b>192,260.4</b>	<b>(22,904.2)</b>	<b>(4,897.7)</b>	<b>(27,801.9)</b>	<b>17,867.4</b>	<b>146,591.2</b>	<b>164,458.6</b>
<b>Application of Funds</b>									
Assets Acquired	(155,064.0)	-	(155,064.0)	27,707.9	-	27,707.9	(127,356.0)	-	(127,356.0)
Internal Loans	23.4	68.8	92.2	(1.9)	6.9	4.9	21.4	75.7	97.1
Loan Repayments and Advances Made	(35,650.2)	(1,638.4)	(37,288.6)	(2.6)	91.6	89.0	(35,652.9)	(1,546.8)	(37,199.6)
<b>Total Application</b>	<b>(190,690.8)</b>	<b>(1,569.6)</b>	<b>(192,260.4)</b>	<b>27,703.4</b>	<b>98.5</b>	<b>27,801.9</b>	<b>(162,987.4)</b>	<b>(1,471.1)</b>	<b>(164,458.6)</b>
<b>Net Costs funded from Rates &amp; Other Untied Income</b>	<b>(149,919.3)</b>	<b>149,919.3</b>	<b>-</b>	<b>4,799.2</b>	<b>(4,799.2)</b>	<b>-</b>	<b>(145,120.1)</b>	<b>145,120.1</b>	<b>-</b>



## Significant Proposed Variations – June 2024

This report provides a summary of significant variations to the annual revised budget included in this quarterly review

Account Description	Budget Variance Pos/(Neg)
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### ANIMAL SERVICES

#### Companion Animals

The increase in Hawkesbury Companion Animal Shelter costs are due to the continued lengthy timeframe's animals are being held at the shelter. Hawkesbury Companion Animal Shelter has a no kill policy which results in longer holding periods for some animals that cannot be re-homed. There has also been a consistent trend in the number of animals being impounded this year, which has resulted in the Shelter often being at full capacity.

Infringement processing fees have also increased due to a corresponding increase (4%) in Companion Animal fines. This is a result of Council's continued focus on the companion animal registration program which has seen a consistent increase in fines.

<b>TOTAL ANIMAL SERVICES</b>	<b>(64,204)</b>
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### AQUATIC AND LEISURE SERVICES

#### Ripples Pool Closure

This variance can be attributed to an unplanned pool closure. During the critical seasonal period from December 2023 to June 2024, the main revenue source remained closed for essential maintenance, leading to a substantial reduction in income as both programs and casual visitations were curtailed. Aquatic programs, such as Learn to Swim, were particularly impacted, with attendance numbers declining.

Efforts were made to relocate programs to ensure continuity, but outdoor facilities were not suitable for all programs, especially towards the end of the summer season and into autumn. This led to a larger-than-forecast drop in program participation, which is expected to take time to recover.

<b>TOTAL AQUATIC AND LEISURE SERVICES</b>	<b>(370,174)</b>
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### CITY PLANNING

#### S10.7 Certificate Fees

Section 10.7 certificate income is predominantly a product of the level of activity in the property market. The market has been stronger than expected with property transactions and development exceeding the original estimated income levels.

#### Recognition of revenue for Rezoning Applications

Council is receiving and will continue to receive, multiple applications for rezoning and other amendments to the LEP. Fees are paid when the application is lodged, and these funds are then held as deferred income until assessment of the application is completed at which time the funds are recognised as income. This adjustment represents a reduction of income in 2023–24 which will be recognised in future years on completion of the assessment of applications currently in progress.

#### Externally Commissioned Studies Project

Changes to priority projects and other related work has resulted in this favourable variance. 73,633

**TOTAL CITY PLANNING 35,278**

**CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION**

**Roads Maintenance Fees**

The majority of this variance relates to Road Opening Inspection fees. These funds are then held as deferred income until the final inspection is carried out at which time the funds are recognised as income. This adjustment represents a reduction of income in 2023-24 which will be recognised in future years. In addition income for Road Opening Permits, Road & Footpath Closure and Road Restoration fees is less than anticipated. (214,022)

**Roads Resealing/Resheeting**

Costs for major repairs to Evans Street, South Penrith exceeded original estimates due site issues and soft subgrades causing significant challenges. (355,501)

**Roads Reconstruction**

Costs for road repairs and reconstruction of Jamison Road, Penrith and Gates Road, Luddenham have exceeded original estimates. These projects are now complete. (161,981)

**Drainage Assets Maintenance Expenditure**

Costs for maintenance and reactive repair works to Councils drainage infrastructure has exceeded budget allocations for 2023-24. (307,557)

**Roads Assets Maintenance Expenditure**

This variance is attributed to unplanned and reactive road maintenance required throughout the financial year to ensure Councils road infrastructure is in a serviceable and safe condition. (714,603)

**Regional and Local Roads Repair Program**

The project was overspent by 1.3%. There were some costs that were underestimated, some works that were not eligible for funding and 2% project management fees were incurred. (171,683)

**TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION (1,925,347)**

**COMMUNICATIONS**

**Communications Operational Expenditure**

Communications Operational Expenditure annual budget allocations were not fully utilised primarily due to lower postage and external printing costs. 66,516

**Communications Projects**

Communications projects that were not fully utilised in 2023–24 included:

226,413

**Corporate Advertising (\$146,215)**

The budget allocated for Corporate Advertising was not fully spent due to a strategic decision to redirect efforts toward more cost-effective digital marketing channels. This shift reduced the need for traditional advertising, leading to significant savings. Additionally, some planned campaigns were postponed or scaled back due to unforeseen changes in market conditions, resulting in further underutilisation of the budget.

**Mayoral Charity Ball (\$53,389)**

The Mayoral Charity Ball budget was not fully spent due to successful cost-saving measures. These included securing in-kind donations for key expenses such as venue hire and catering, as well as sponsorship deals that covered entertainment and other event-related costs. Additionally, the event's promotion was supported through partnerships with local media outlets, reducing the need for paid advertising. These efforts allowed the event to be executed effectively while minimizing expenditures.

**Website Maintenance (\$30,983)**

The budget for Website Maintenance was not fully utilised because several anticipated updates and improvements were either deferred or completed in-house at a lower cost than expected. Moreover, some planned maintenance activities were not required due to the website's stable performance, resulting in additional savings.

**TOTAL COMMUNICATIONS**

**292,929**

**COMMUNITY FACILITIES AND RECREATION OPERATIONS**

**Hall Hire Revenue**

Strong demand for hall hire has resulted in increased revenue. The 2024–25 budget has been adjusted to reflect forecasted demand.

138,155

**TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS**

**138,155**

**COMMUNITY FACILITIES AND RECREATION PLANNING**

**Grounds Rental Income**

There has been an increase in Grounds Rental and Sportsground field lighting income due to demand. The 2024–25 budget has been increased to reflect the estimated demand.

106,248

**Transfer to Reserve – Synthetic Field Renewal**

There is no surplus from the operation of the Synthetic field at Jamison Park as originally intended after allowing for all approved costs due to lower usage than expected. The budgeted transfer to reserve provisioning for future asset renewal has therefore been removed as this relied on a surplus result. The approach to future asset renewal provisioning will need to be reconsidered in 2024–25.

160,990

**TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING**

**267,238**

**DEVELOPMENT APPLICATIONS**

**Subdivisions Development Applications**

Development application determinations for subdivision have not increased to the level estimated (51,327) for the period, prevented by infrastructure planning requirements in release areas, in particular Glenmore Park Stage 3 and Orchard Hills North.

**TOTAL DEVELOPMENT APPLICATIONS (51,327)**

**DEVELOPMENT ENGINEERING**

**Construction and Compliance Certificates**

Construction Certificate income and Compliance Certificate income (engineering inspections) are (66,402) paid in full up front by developers in accordance with charges. These charges are held in reserve and not recognised until projects are completed. In this regard deferred Construction Certificate income can be delayed if applications are lodged and are not acted upon by developers. Similarly, Compliance Certificate Income remains deferred until the project has completed construction despite being paid up front. Some projects can take 12 months to complete. Budgets for these income items are set having regard to applications paid but not determined as well as anticipated demand.

**TOTAL DEVELOPMENT ENGINEERING (66,402)**

**ENVIRONMENTAL HEALTH (PUBLIC HEALTH)**

**Public Health Services**

This variation in Public Health Services was mainly due to the high number of reinspection's, 112,242 completed and a high level of enforcement activity for those businesses where there was a significant risk to public health identified during the reporting period. There was also more temporary food inspections completed and charged this year compared to what was estimated at the beginning of the year with a significant increase in the number of events being run. Another contributing factor in relation to both the food and public health program areas there is Improvement Notice, administration and fine income which is not budgeted at the beginning of the year because it is unknown and variable. The income amount also has the potential to be impacted by people paying their penalty notices and fees from previous years where people are on payment plans.

**TOTAL ENVIRONMENTAL HEALTH (PUBLIC HEALTH) 112,242**

**EXECUTIVE SERVICES**

**Councillor Support**

Miscellaneous costs for Councillor Support were below budget, provisions to be examined to ensure 81,101 they remain relevant and accurate.

**TOTAL EXECUTIVE SERVICES 81,101**

**FIRE SAFETY AND CERTIFICATION**

**Fire Safety Statements**

The benefits of investing in an additional Fire Safety Officer through a position re-evaluation in the 64,541 previous year hence improved resourcing has seen better than expected fire safety statement income through fees from greater regulatory compliance. however the majority of the variation relates to fine income from non-compliances.

**TOTAL FIRE SAFETY AND CERTIFICATION 64,541**

**INSURANCE AND RISK MANAGEMENT**



## Insurance

This variance reflects effective risk management and claim resolution strategies, resulting in actual public liability claim costs being significantly lower than anticipated. The positive variance reflects that the frequency and severity of claims was less than expected, due to improved safety measures, effective legal defence and successful negotiations that reduced settlement amounts. 105,924

### Provision for Public Liability and Insurance Claims Recovery

the most significant contributors to this variance were: 646,773

Public Liability Insurance Excess had a significant positive variance, representing fewer or less severe public liability claims than expected. This can be attributed to improved safety measures and successful claims management strategies.

The Outstanding Claims Provision account which sets funds aside for potential claims also saw a significant positive variation. This reflects a reduction in claims settlements and successful mitigation efforts that reduced the expected liabilities.

**TOTAL INSURANCE AND RISK MANAGEMENT 752,697**

## LEGAL SERVICES

### Legal Cases

This variance reflects effective legal strategy and case management, resulting in lower-than-expected expenditures in legal cases related to both environmental planning and miscellaneous matters. The positive variance in Environmental Planning Legal cases was due to fewer cases that arose than anticipated and that they were resolved more efficiently, through settlements and favourable rulings. Equally, the positive variance Miscellaneous Legal Cases confirms cost control, through strategic legal decisions, reduced litigation, and effective negotiations. These outcomes demonstrate careful legal management and contribute positively to the organisation's financial position. 90,472

**TOTAL LEGAL SERVICES 90,472**

## NURSERY OPERATIONS AND BUSHCARE

### Nursery Operations

The sale/recovery of plants and materials from Councils Nursery operations to existing council and grant funded budgets exceeded expectations. 180,566

**TOTAL NURSERY OPERATIONS AND BUSHCARE 180,566**

## PEOPLE AND CULTURE

### Worker's Compensation Claims and Recoveries

The 2023-24 year has seen a significant increase in the severity of injuries, resulting in employees taking a greater amount of time off work for various reasons. Additionally worker's compensation claims are calculated on the base salary rate of employees lodging claims (excluding oncosts) meaning close to a third of employees oncosted salaries cannot be recovered. (127,933)

**TOTAL PEOPLE AND CULTURE (127,933)**

## PUBLIC SPACE MAINTENANCE (BUILDINGS)

### Building Asset Maintenance Expenditure

A large portion of these costs are attributed to reactive and unplanned work for Councils Aquatic Centres, Child Care Centres and Arts and Cultural Centres. These works included addressing operational failures at Ripples, and termite infestations at multiple buildings. (1,485,598)

### Building Asset Renewal

Funds were allocated from the Building Asset Renewal 2023-24 program for the Kindana Long Day Care (\$300k) and SES Headquarters Roof Renewal (\$40k). These projects were reprioritised into future Building Asset Renewal Programs as there were competing childcare and other projects that were of a higher priority. 340,000

### Parks Asset Renewal

Various playground projects which were already in the PAR program were approved for Western Sydney Infrastructure Grants funding. The department was advised that the budget for these projects would not be reallocated but would be returned to General Revenue. 143,131

## TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS) (1,002,467)

### PUBLIC SPACE MAINTENANCE (CITY SERVICES)

#### Public Spaces Maintenance

During 2023-24 council experienced increased costs for open spaces maintenance however costs remained well below budget due to delays in both handover and need to maintain new assets provisioned for in the budgeting process. Methodology and timing of budget allocations for new assets are intended to be further scrutinised in future budget cycles to ensure reasonableness. 805,721

#### Sporting Fields Restoration

Under the current Disaster Grant funding arrangement, Council is required to contribute 25% funding towards projects up to the approved limit plus all costs incurred over the approved limit. These costs offset against open space maintenance savings. (223,065)

## TOTAL PUBLIC SPACE MAINTENANCE (CITY SERVICES) 582,656

### PUBLIC SPACE MAINTENANCE (CROSS CITY)

#### Public Conveniences Expenditure

Public Toilet cleaning contractor costs have increased as a result of additional facilities being cleaned, cleaning frequency being increased on some public toilets and increased cleaning rates. (172,656)

#### Street Lighting Expenditure

The budget for street lighting charges is based on estimates for usage, network expansion, network charges, and maintenance charges along with actual contracted electricity usage rates and projected savings from sustainability initiatives. The actual street lighting charges for the 2023-24 year have come in below that amount originally estimated at the time when the budget was created. 50,321

#### Street Light Subsidy

The Street Lighting Subsidy received from Transport for NSW has come in above the estimated budget for 2023-24. 77,000

<b>TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY)</b>	<b>(45,335)</b>
<b>RANGER SERVICES</b>	
<b>Regulatory Control In Public Areas</b>	
The increase in revenue from General Duties Rangers is the result of increased efficiencies and focus particularly for unattended shopping trolleys, overgrown property and Littering offences.	116,991
<b>TOTAL RANGER SERVICES</b>	<b>116,991</b>
<b>SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>	
<b>Rural Fire Service</b>	
NSW Rural Fire Services (RFS) operations during the financial year were quieter than previous years with no major bushfire emergencies occurring in Penrith. Operations were limited to carrying out hazard reduction programs, providing support for out of area bushfires fires as required, responding to non-major bushfire incidents, and assisting other agencies as required. Consequently, this reduced the overall RFS operational costs for the financial year.	110,131
<b>TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>	<b>110,131</b>
<b>TOURISM AND INTERNATIONAL PARTNERSHIPS</b>	
<b>International Relations</b>	
The program did not commence at full capacity. A review has been undertaken and the project spend is lower compared to budget due to only one visit from an international partner city during this period.	82,757
<b>Digital Asset Library</b>	
Project Savings achieved. The budget was determined from an initial market sounding for delivery of the project. However, the contractor engaged following a Request For Quote process is able to deliver the project for less than anticipated.	56,278
<b>TOTAL TOURISM AND INTERNATIONAL PARTNERSHIPS</b>	<b>139,035</b>
<b>GENERAL REVENUE/UNTIED INCOME</b>	
<b>Interest Income</b>	
The Interest on Investment budget was based on an average \$195M Investment Portfolio for 2023-24 Financial Year. The Council's actual Investment Portfolio average for 2023-24 Financial Year was, in fact, \$223M - the difference is attributed to timing of incoming grants and contributions and expenditure. Furthermore, the projected rate of return, of 3.65%, assumed two rate cuts to have occurred in the reportable year. However, contrary to the initial 2023-24 economic outlook, the Reserve Bank of Australia (RBA) increased the cash rate in November-2023 to 4.35%, from 4.10% at the beginning of the financial year. Inherent to this, interest rates on offer remained higher than expected, with the Council's average rate of return for 2023-24 was 4.85%. Also included in the variance is a favourable adjustment to interest on internal loans due to increased interest rates.	1,166,666
<b>Net Rates Income</b>	

There were some budget shortfalls in rates income, however these losses were partially offset by some additional other income, and expenditure savings. (180,352)

General rates income was well under budget, principally due to some major valuation objections that reduced this years income, but will be collected as catch-up in future years, so does not impact Councils long term financial position.

This variation was partially offset however by favourable variations to income for interest on overdue rates and Section 603 Certificates, and favourable variations to expenditure for postponed rates abandoned rates and interest, and other miscellaneous costs.

### **S7.11 Cultural Facilities Financial Management**

As reported to Council on 25 February 2019 the 2018-19 Borrowing Program included \$2.7m to offset the S7.11 Cultural Facilities Plan that is currently in deficit. Funding for the debt servicing costs for these loans was included in the 2016-17 SRV. During 2023-24 Council has received development contributions for the Cultural Facilities Contributions Plan. These funds have reduced the total Plan deficit which in turn has reduced the funds required to be held in Reserve to reduce the possible impact to Council in the future. 138,378

### **Net Salary Costs**

During the final quarter of 2023-24 salaries were under budget by \$2.93m after on-cost balancing across the organisation as part of the year end process, this was largely due to vacancies. 2,928,911

### **Movement In ELE Provision**

This variation reflects the net movement in Employee Leave entitlements, resignations/retirements, and the impact of leave balances throughout the organisation. Each year this provision is updated to include future wages increases, on-costs, and expected retirements. This is traditionally a difficult area to accurately predict. 381,695

### **Transfer to Reserve**

As part of the June quarterly review the following projects are proposed to be facilitated through a specific transfer of funds to reserve (2,445,000)

-Developer Contributions Plan Updates \$182,000

-Fire Safety Improvement Project \$388,000

-Gipps Street Activation \$200,000

-Regatta Park Activation \$100,000

-Community Newsletter \$500,000

-Building Asset Renewal \$340,000

-Gipps Street Project \$735,000

### **Transfer to Financial Management Reserve**



The development of the annual budget each year requires a number of assumptions to be made in relation to both expenditure and income that are dependent on factors that are outside Council's control. To safeguard against movements in these assumptions and forecasts, it is proposed that the current quarter surplus be transferred to Councils Financial Management Reserve. This allocation is intended to provide capacity to respond to any current and emerging priorities, including challenges identified in the latest iteration of Councils Long Term Financial Plan which forms part of Councils adopted Operational Plan. Once this allocation is made, the projected Budget position for 2023-24 is a balanced Budget.

(2,588,190)

<b>Total General Revenue/Untied Income</b>	<b>(597,892)</b>
<b>Total Variances over \$50k</b>	<b>(1,287,049)</b>
<b>Other Variances under \$50k</b>	<b>1,287,049</b>
<b>JUNE 2024 Quarter Surplus/(Deficit)</b>	<b>(0)</b>
Original 2023-24 Budget Surplus/(Deficit)	-
4th Quarter Variances to adopted budget previously reported to Council	-
4th Quarter proposed Variances to Budget	<b>2,588,190</b>
4th Quarter proposed allocation from Financial Management Reserve	<b>(2,588,190)</b>
<b>Net Predicted Surplus/(Deficit) for 2023-24</b>	<b>-</b>

## Major Variations NOT AFFECTING budget position- June 2024 Review

### Budget Adjustments Over \$100,000

#### Revenue

##### **Carparking Fine Income – increase \$471,021 (Reserve)**

The increase in penalty notice related income is due to a continued focus on processing overstay alerts from the CBD parking sensor network, the continued efficiency of the parking enforcement team on other offences within the LGA.

##### **Interest on Reserves – Increase \$1,930,734 (Reserve)**

Interest received on reserves has increased due to the rise of the RBA's cash rate where Council's original projected rate of return had assumed two rate cuts would occur in the reportable year as according to the economic outlook information available at the time.

In addition, the Development Contributions portfolio closing balances have significantly increased after a substantial amount of cash contributions were received during the financial year.

##### **Development Contributions – Increase \$6,919,353 (Reserves)**

Significant contributions were received earlier than anticipated for the Mamre Road Precinct S7.11 Plan.

Industrial and commercial development has progressed earlier than expected for S7.12 City Wide Non-Residential Development which has resulted in additional contributions being received.

In addition, infill developments have proceeded earlier than first anticipated, this has resulted in additional contributions being received for the Local Open Space, District Open Space and Cultural Facilities Plans.

This is offset against a reduction to the Claremont Meadows contribution plan after contributions were not received after development did not progress as predicted.

### **Applications to Amend Local Environmental Plans (LEP) – Increase \$356,918 (Reserve)**

Fees for applications to amend Local Environment Plans are paid as the application is lodged, these funds are then held as deferred income until assessment of the application is completed at which time the funds are recognised as income. This adjustment represents the recognition of income for applications where their assessment was finalised in 2023–24.

### **Contribution to Asset Management Restoration – Increase \$506,538 (Reserve)**

Under the consent conditions for a State Significant Development, Council is entitled to recover full costs associated with repairing any public infrastructure that is damaged during development. This adjustment represents the recognition of contributions Council has become entitled to during 2023–24 for repairs to public infrastructure.

### **The Driftway Londonderry – Increase \$196,586 (Contribution)**

Contribution received towards the stabilisation works at The Driftway, Londonderry.

## **Expenditure**

### **Domestic Waste Expenditure – Decrease \$2,451,940 (Reserve)**

In 2023–2024, there were several areas which were overestimated or underestimated in budgeting. Tonnages collected, anticipated levy and collection services are generally estimated to increase in future years, generally due to population increase. Weather, product design, cost of living, changes in marketing and product demand within the community all impact waste generation in the various waste collection streams.

There was less FOGO generated than anticipated which can be attributed to a mild summer, resulting in \$800,807 overestimated in the budget. Recycling collections cost more than the estimated budget resulting in an overspend of \$219,998 while tonnages for recyclables processing was less than estimated giving a saving of \$284,529. This indicates the weight of recycling per bin has reduced and is likely due to paper newsprint continuing to decrease and uptake of the Return and Earn

program increasing. The Bulky Waste Collection Bookings increased less than anticipated and as such there were savings in both the collections, tipping associated with this service with a total of \$519,108 savings. Similarly, we collected significantly less mattresses than we had anticipated and budgeted for, resulting in \$228,633 savings.

The efforts of the community in source separating using the three-bin service correctly in combination with the support of the Resource Recovery Field Team providing education and removing bins from properties where households cannot participate in sustainable practice, has resulted in low contamination levels in both the FOGO and Recycling bins. As such, there are \$168,034 savings in the budget from avoiding the contamination penalties in processing contracts. Further, the Domestic Waste Charges remain low in the Penrith LGA due to the 3-bin service and correct sorting behaviours.

#### **Kingsway North Amenity Building Renewal – increase \$254,880 (Grant)**

A budget adjustment was required during the June Quarterly Review to bring the project's phased budget in line with the timing of actual expenditure. In the early phases of the project there were some unforeseen variations mostly related to services and civil works which increased the expenditure for 2023-24 in this project that crosses financial years. The project is still underway and on track for completion as expected in late August 2024.

#### **Glenmore Park Children's and Family Centre Flooring – increase \$107,118 (Reserve)**

A budget adjustment was required during the June Quarterly Review to bring the project's budget in line with the timing of actual expenditure following issues with deteriorated floor coverings and internal paint work late in the 2023-24 financial year. These works were requested to be completed as a priority. Whilst the budgeted amount was sufficient it's timing differed from that forecast, hence a budget adjustment was required to be made. The works are expected to be completed in August 2024, with only some minor defects to be rectified.

#### **Penrith Regional Gallery – increase \$107,932 (Reserve)**

In March 2024, a budget adjustment was facilitated from the broader Building Asset Renewal Program after an external quantity surveyor provided a cost estimate for the expanded scope of work. Continuous water damage to the roof and the need to protect the heritage site required maintaining the quality of the specified roofing materials, without compromising on cost.



Additionally, the cost included necessary structural reinforcement work. Construction is currently in progress, with completion expected by late August 2024.

**River Road Buring Ave Culvert Replacement (DRFA) – increase \$315,080 (Grant)**

A budget adjustment for this project, which is part funded from disaster recovery arrangements, was required during the June Quarterly Review. The project cost was considerably varied due to Sydney Water requiring Council to meet with their requirements to protect Sydney Water assets within the site. These requirements meant Council needed to engage with several expert consultants to investigate and provide advice to protect the Sydney Water assets.

**Local Roads Package – Erskine Park Project – increase \$794,833 (Contribution)**

A budget readjustment was required during the June Quarterly Review to accommodate project management and administration fees. The Project Management fees charged to the project are of an acceptable percentage and in line with the grant guidelines outlined by the funding authority. This project is now considered complete.

**Western Sydney Infrastructure Grant Projects (Various) – increase \$1,940,105 (Grant)**

A June Quarterly Review budget adjustment was required to be made to all Western Sydney Infrastructure Grant projects to recognise the project management fees charged to these projects. The fees charged to these projects are all in line with the funding guidelines. These projects are all still progressing.

**Bill Ball Car-park – Increase \$185,316 (Grant)**

During the June Quarterly Review, a budget adjustment was necessary to reallocate funding for the project. The adjustment returns previously allocated funds to the Car-Park Reserve, instead utilising Western Sydney Infrastructure Grant (WSIG) program funds for the project as this was identified and approved for funding through the WSIG grant. This section of the project is now complete.

**Forrester Rd between Glossop St – Christie St – \$117,643 (Grant)**

The grant funded component of this project to deliver clearer road marking along with an additional signage and street lighting at Forrester Road intersection is now complete.

### **Reinstatement of Bonds - \$1,348,375 (Reserve)**

Financial loss currently in the process of litigation and investigation for recovery by insurance. Estimate of financial impact at this stage with final figure to be determined.

### **Dedications**

#### **Subdivider Contributions for Buildings, Roads, Drainage, and Land - increase \$2.1m**

Council received dedications to the value of \$477,558 from developers from locations included in the areas of Glenmore Park and Werrington.

In addition, land has been dedicated to Council as set out in the Voluntary Planning Agreement for 16 Chapman Street, Werrington.

## 2023-24 June Quarter Proposed Revotes

Description		Revote Amount	General Revenue	Other Funding	Other Funding Source	Adopted Budget	Actual	Balance
<b>CAPITAL PROJECTS</b>								
<b>City Activation, Community and Place</b>								
PM038	Great River Walk Safety Upgrade	243,790	-	243,790	Grant	702,082	458,292	243,790
<b>Total City Activation, Community and Place</b>		<b>243,790</b>	<b>-</b>	<b>243,790</b>	<b>-</b>	<b>1,004,407</b>	<b>687,133</b>	<b>317,274</b>
<b>Strategy Asset Management</b>								
CW304	Stoke Crs birmingham Rd Pathway Project	90,868	-	90,868	Grant	99,706	-	99,706
CW313	Riverside Road - Major erosion	98,100	-	98,100	Reserve	-	1,900	(1,900)
CW317	Melrose Hall Path	2,000	2,000	-	-	-	-	-
CW320	Jordan Springs Share Path Construction	10,000	10,000	-	-	-	-	-
SE179	Castlereagh Station Upgrade	137,995	-	137,995	Grant	150,000	12,005	137,995
<b>Total Strategy Asset Management</b>		<b>338,963</b>	<b>12,000</b>	<b>326,963</b>				
<b>City Presentation</b>								
AM010	Construction of Bicycle Facilities	5,146	5,146	-	-	170,000	164,854	5,146
AM026	Plant Replacement	231,532	-	231,532	Reserve Other	1,511,481	1,286,450	225,031
CW063	Traffic and Transport Facilities Program	112,832	112,832	-	-	586,353	519,590	66,763
CW179	Shared Path Great Western Highway Emu Plains to Glenbroo	273,475	-	273,475	Grant	345,688	72,213	273,475
CW239	2022-23 Australian Government Black Spot Program	889,031	-	889,031	Grant	1,120,440	231,409	889,031
CW246	Eighth Avenue Flood Safety Gates Installation	275,000	-	275,000	Grant	-	-	-
CW248	Rural Roadside Drainage Program	508,553	-	508,553	Grant SRV	753,443	288,450	464,993
CW269	Trinity Dr new footpath and crossing GFR-1179	533,366	-	533,366	Grant	600,000	91,634	508,366
CW270	Bringelly Rd (Montgrove College) Pedestrian Cross GFR-1190	81,239	-	81,239	Grant	400,000	393,761	6,239
CW274	Roper Road & Hewitt Street, Colyton	21,000	-	21,000	Grant	21,000	-	21,000
CW279	Trades Shed and Office Fit-Out Request	100,000	100,000	-	-	100,000	-	100,000
CW285	Third Avenue (between Seventh and Fifth Avenue), Llandilo	345,880	-	345,880	Grant	470,000	124,120	345,880
CW296	Monfarville Street south of Lonsdale Street St Marys	94,539	-	94,539	Grant	100,000	5,461	94,539
CW297	Monfarville Street and Carpenter Street St Marys	91,762	-	91,762	Grant	100,000	8,239	91,761
<b>Total City Presentation</b>		<b>3,563,355</b>	<b>217,978</b>	<b>3,345,377</b>				
<b>Community Facilities and Recreation</b>								
RC244	Andromeda Reserve Amenities - Bird Proofing	15,000	-	15,000	Contribution	15,000	-	15,000
<b>Total Community Facilities and Recreation</b>		<b>15,000</b>	<b>-</b>	<b>15,000</b>				
<b>Design &amp; Projects</b>								
MP070	Regatta Park - Stage 1	1,380,654	-	1,380,654	Reserve	10,867,901	9,295,770	1,572,131
MP092	Mulgoa Rise Amenity Building Extensions	11,420	-	11,420	Grant	25,120	13,700	11,420
MP103	Gipps Street Recreation Precinct	2,604,373	-	2,604,373	Reserve	23,243,636	20,639,263	2,604,373
MP106	Chameleon Reserve Stage 1 Tree Planting	10,688	-	10,688	Reserve	35,534	24,847	10,687
MP111	City Park	443,946	-	443,946	Grant Reserve	9,196,703	8,752,757	443,946
MP132	Dunheved Road Upgrade	4,678,211	-	4,678,211	Grant	8,036,852	3,309,602	4,727,250

Description	Revote Amount	General Revenue	Other Funding	Other Funding Source	Adopted Budget	Actual	Balance
MP156 Woodriff Gardens Tennis Amenity Upgrade	904,265	-	904,265	Grant SRV	2,397,232	1,492,967	904,265
MP180 Monfarville Amenity Building Upgrade	19,067	-	19,067	Grant	136,626	117,559	19,067
MP212 Emu Plains Regatta Park - Kiosk	586,046	-	586,046	Reserve	1,366,964	780,918	586,046
MP237 JSPAC Q Theatre Lighting and Seating Replacement	7,006	-	7,006	SRV	18,956	11,950	7,006
MP243 St Clair Leisure Centre A/C installation	103,829	-	103,829	SRV	220,612	116,783	103,829
MP245 Peter Kearns Oval David Currie Amenity Upgrade and Renew	13,517	-	13,517	SRV	423,228	409,711	13,517
MP254 Capella Reserve Renewal	5,565	-	5,565	Reserve	268,162	262,597	5,565
MP275 West Lane Toilets Upgrade & New Adult Change	7,408	-	7,408	SRV	12,595	5,187	7,408
MP295 St Marys Library Lift Replacement	18,734	-	18,734	SRV	35,053	16,319	18,734
MP297 River Road Buring Ave Culvert Replacement (DRFA)	209,420	209,420	-		1,916,763	2,231,843	(315,080)
MP300 Be Cool To School - Cambridge Park	91,200	-	91,200	Grant	347,969	256,769	91,200
MP301 Local Roads Package (LRP) Round 4	12,726,849	-	12,726,849	Grant	13,348,831	621,982	12,726,849
MP305 Andrews Road Baseball - Drainage and Playing Surface Upgr	2,470	-	2,470	Grant	9,628	12,098	(2,470)
MP307 Londonderry Park Playground Upgrade	410,313	118,000	292,313	Contribution	380,000	7,687	372,313
MP317 St Marys City Planning and Development	1,628,691	-	1,628,691	Grant	2,100,000	471,309	1,628,691
MP321 JSPAC General Renewal Allocation	50,068	-	50,068	SRV	376,699	484,631	(107,932)
MP328 Children Services Fire Safety	44,559	-	44,559	SRV	231,377	186,818	44,559
MP329 Civic Centre Renewal Customers Service Counter	93,263	-	93,263	Reserve	100,000	6,737	93,263
MP336 Regentville Small Hall roof renewal	284,871	-	284,871	SRV	100,000	4,129	95,871
MP337 St Clair Rec Centre - Roof Works	132,554	-	132,554	SRV	80,500	3,446	77,054
MP350 Parker Street Reserve Upgrades (LRCIP3)	69,733	-	69,733	Grant	70,000	2,450	67,550
MP351 Jamison Dog Park Separation	35,589	-	35,589	Grant	160,000	125,656	34,344
MP352 Caddens Oval Synthetic Cricket Pitch Installation (LRCIP3)	14,545	-	14,545	Grant	50,000	35,455	14,545
MP358 The Kingsway Field Upgrade	140,000	-	140,000	SRV	-	-	-
MP359 GoC3-58 Penrith LGA Tree Planting Stage 2	12,799	-	12,799	Grant	-	6,087	(6,087)
<b>Total Design &amp; Projects</b>	<b>26,741,653</b>	<b>327,420</b>	<b>26,414,233</b>				
<b>Engineering Services</b>						-	-
AM235 LTC / Urgent Traffic Facilities	44,203	44,203	-		180,041	135,838	44,203
<b>Total Engineering Services</b>	<b>44,203</b>	<b>44,203</b>	<b>-</b>				
<b>Information and Communications Technology</b>						-	-
IT001 Desktop Hardware / Devices	73,016	73,016	-		451,100	378,084	73,016
IT053 Pasadena Room Upgrades	7,677	7,677	-		95,000	87,323	7,677
<b>Total Information and Communications Technology</b>	<b>80,693</b>	<b>80,693</b>	<b>-</b>	<b>-</b>	<b>643,031</b>	<b>465,406</b>	<b>177,625</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>31,027,657</b>	<b>682,294</b>	<b>30,345,363</b>				



Description	Revote Amount	General Revenue	Other Funding	Other Funding Source	Adopted Budget	Actual	Balance
<b>OPERATING PROJECTS</b>							
<b>City Activation, Community and Place</b>							
CD057 NAIDOC Week	58,610	58,610	-		93,178	38,568	54,610
CD146 Disability Inclusion Action Plan Stretch Projects	118,377	-	118,377	Reserve	233,879	115,502	118,377
CD151 Community and Cultural Facilities Development	27,007	-	27,007	SRV	81,840	54,833	27,007
CM045 Events Strategy Review	31,500	31,500	-		35,000	3,500	31,500
EP060 Urban Design and Activation	28,946	-	28,946	SRV	271,957	243,011	28,946
VW236 Nepean Potters Society - Kiln Repair	15,000	-	15,000	Reserve	15,000	-	15,000
<b>Total City Activation, Community and Place</b>	<b>279,440</b>	<b>90,110</b>	<b>189,330</b>				
<b>Strategy Asset Management</b>							
CW219 Adoption of Plans of Management	11,230	-	11,230	Reserve	20,972	9,742	11,230
CW226 CCTV Investigation Drainage Assets	149,889	-	149,889	Reserve	175,691	25,802	149,889
CW245 Declared Dams Management	37,975	-	37,975	Reserve	70,000	32,025	37,975
CW263 Roads Condition Audit	82,682	-	82,682	Contribution	315,000	232,318	82,682
<b>Total Strategy Asset Management</b>	<b>281,776</b>	<b>-</b>	<b>281,776</b>				
<b>Economy and Marketing</b>							
CM021 Regional Strategic Alliance - Tourism	48,905	-	48,905	Contribution	49,030	125	48,905
<b>Total Economy and Marketing</b>	<b>48,905</b>	<b>-</b>	<b>48,905</b>		<b>894,964</b>	<b>535,934</b>	<b>359,030</b>
<b>City Planning</b>							
EP016 Externally Commissioned Studies	50,000	50,000	-		257,299	133,666	123,633
SP075 Western Sydney Aerotropolis Local Contributions Planning	38,000	-	38,000	Contribution Res	38,000	-	38,000
<b>Total City Planning</b>	<b>88,000</b>	<b>50,000</b>	<b>38,000</b>				
<b>City Presentation</b>							
CW275 Protection Screens on GWH Bridge Emu Plains	500,000	-	500,000	Grant	500,000	-	500,000
PC359 Save Our Species - Persoonia Nutans (2022)	12,277	-	12,277	Grant	16,629	4,351	12,278
PC370 Saving our Species Eucalyptus benthamii	2,005	-	2,005	Grant	12,000	9,995	2,005
PC373 Biodiversity Offset Works – The Northern Road - Stage 2	61,419	-	61,419	Grant	182,160	120,741	61,419
PC377 Saving our Species Hibbertia sp. Bankstown Conservation	2,558	-	2,558	Grant	15,000	12,442	2,558
PC378 Saving our Species Persoonia nutans Conservation	10,518	-	10,518	Grant	14,000	3,482	10,518
PC381 Penrith Roadside Threatened Species Recovery	55,315	-	55,315	Grant	56,540	1,225	55,315
<b>Total City Presentation</b>	<b>644,092</b>	<b>-</b>	<b>644,092</b>				
<b>Future Directions and Resilience</b>							
SP019 Louise Petchell Learning for Sustainability Scholarship	2,353	2,353	-		14,301	11,948	2,353
SP063 Resilience Programs	25,000	25,000	-		50,205	6,368	43,837
SP065 Community Resilience Initiatives - LG Recovery Grant	43,397	-	43,397	Grant	230,852	187,455	43,397
SP066 Community preparedness to climate risks	58,185	-	58,185	Grant	107,105	57,587	49,518
SP069 End to End Response Review - LG Recovery Grant	85,796	-	85,796	Grant	150,000	76,089	73,911
SP074 EV Transition Plan	20,049	-	20,049	Reserve	74,612	54,563	20,049
<b>Total Future Directions and Resilience</b>	<b>234,780</b>	<b>27,353</b>	<b>207,427</b>				
<b>City Strategy</b>							

Description		Revote Amount	General Revenue	Other Funding	Other Funding Source	Adopted Budget	Actual	Balance
WS012	City-shaping Strategies	55,511	-	55,511	Reserve	55,511	-	55,511
WS015	Tree Canopy Targets for Penrith LGA	24,559	-	24,559	Grant	24,559	-	24,559
WS018	St Marys Master Plan Integrated Street Network Plan	91,830	-	91,830	Grant Reserve	235,255	143,425	91,830
WS021	St Marys Master Plan Landscape Plan	70,000	-	70,000	Reserve	70,000	-	70,000
WS023	St Marys Master Plan Market Analysis and Feasibility Study	16,760	-	16,760	Grant	42,280	25,520	16,760
WS024	St Marys Master Plan Infrastructure Delivery & Funding Strat	205,061	-	205,061	Grant	240,000	34,939	205,061
WS025	St Marys Master Plan Integrated Water Management Plan	350,000	-	350,000	Reserve	350,000	-	350,000
WS027	St Marys Master Plan Sustainability Study	34,440	-	34,440	Reserve	42,615	8,175	34,440
<b>Total City Strategy</b>		<b>848,161</b>	<b>-</b>	<b>848,161</b>	<b>-</b>	<b>1,731,721</b>	<b>800,219</b>	<b>931,502</b>
<b>Design &amp; Projects</b>								
MP053	Major Project Design Costs	68,942	-	68,942	SRV	131,666	62,723	68,943
MP223	Construction Management Software	2,270	-	2,270	Reserve	158,315	156,045	2,270
MP240	GoC Industrial Estates and Corridors	52,807	-	52,807	Grant	243,723	190,916	52,807
MP242	GoC Additional Tree Planting Variation	8,316	-	8,316	Grant	210,413	57,931	152,482
MP274	Our River Nepean Masterplan	12,777	-	12,777	Grant Reserve	164,148	151,371	12,777
MP293	Shared Path Design - Factory Road Regentville	7,961	-	7,961	Grant	263,082	255,121	7,961
MP339	Lord Sheffield Circuit, Thornton	66,000	-	66,000	Grant	66,000	-	66,000
MP355	114-116 Henry Street Demolition	501,236	-	501,236	Reserve	731,687	230,451	501,236
<b>Total Design &amp; Projects</b>		<b>720,309</b>	<b>-</b>	<b>720,309</b>	<b>-</b>	<b>4,444,022</b>	<b>4,115,881</b>	<b>328,141</b>
<b>Divisional Assurance</b>								
EH007	Gipps Street - Monitor Leachate	48,283	-	48,283	Reserve	90,000	41,717	48,283
<b>Total Divisional Assurance</b>		<b>48,283</b>	<b>-</b>	<b>48,283</b>	<b>-</b>	<b>348,742</b>	<b>286,385</b>	<b>62,357</b>
<b>Engineering Services</b>								
AM107	Road Safety Project	5,587	1,300	4,287	Grant Reserve	13,961	8,374	5,587
AM192	C.A.R.E.S Project Operational Costs	1,663	1,663	-		3,000	1,337	1,663
DT063	Flood Studies SMSC	80,221	-	80,221	Reserve	147,009	62,688	84,321
DT082	Engineering Investigations	95,402	-	95,402	Reserve	114,447	19,045	95,402
DT084	Peach Tree and Lower Surveyors Creeks Catchment Floodpl	115,100	-	115,100	Grant Reserve	146,830	31,730	115,100
DT085	Doonmore Street, Penrith Retarding Basin	22,856	-	22,856	Grant Reserve	90,785	83,059	7,726
DT086	St Marys Flood Protection Levee Upgrade	5,531	-	5,531	Grant Reserve	104,325	98,794	5,531
DT091	Emu Plain Floodplain Risk Management Study and Plan	175,627	-	175,627	Grant Reserve	247,079	71,452	175,627
DT092	Rickabys Creek Catchment Flood Study	203,556	-	203,556	Grant Reserve	264,943	61,387	203,556
DT093	Oxley Park levee - Investigation and Detailed Design	125,804	-	125,804	Grant Reserve	128,050	2,246	125,804
DT094	Pit & Pipe Study	36,071	-	36,071	Reserve	452,120	416,049	36,071
DT097	Upper Byrnes Creek catchment overland flow flood study	99,436	-	99,436	Grant Reserve	120,000	20,564	99,436
DT098	Blackwell Creek catchment flood study	129,685	-	129,685	Grant Reserve	150,000	20,315	129,685
DT099	Chapman Garden Retarding Basin – investigation and detaile	143,815	-	143,815	Grant Reserve	195,000	51,185	143,815

Description		Revote Amount	General Revenue	Other Funding	Other Funding Source	Adopted Budget	Actual	Balance
DT100	Byrnes Creek catchment Flood Mitigation Works – investigatic	134,820	-	134,820	Grant Reserve	195,000	60,180	134,820
DT102	Penrith CBD Carparking Analysis	7,120	-	7,120	Reserve	40,000	32,880	7,120
DT107	Traffic and Transport Planning	23,033	23,033	-		34,233	11,200	23,033
<b>Total Engineering Services</b>		<b>1,405,327</b>	<b>25,996</b>	<b>1,379,331</b>				
<b>Governance</b>								
EX068	Fraud Investigation	50,026	50,026	-		-	-	-
<b>Total Governance</b>		<b>50,026</b>	<b>50,026</b>	<b>-</b>	<b>-</b>	<b>175,808</b>	<b>101,681</b>	<b>74,127</b>
<b>Information and Communications Technology</b>								
IM062	ESRI GIS Software License	9,780	9,780	-		72,705	62,925	9,780
IT040	Online Payments Project	51,963	51,963	-		51,963	-	51,963
IT047	Portfolio Manager Solution	6,741	-	6,741	Reserve	22,677	15,936	6,741
IT050	Booking and Venue Management System	26,403	26,403	-		128,158	101,755	26,403
IT052	Buildings Maintenance transition to D365 Field Services (Mob	18,458	18,458	-		41,957	23,499	18,458
IT054	Notice of determination in P&R	4,053	4,053	-		7,990	3,938	4,053
IT055	Front Counter Queuing System	26,329	26,329	-		56,000	38,532	17,468
<b>Total Information and Communications Technology</b>		<b>143,727</b>	<b>136,986</b>	<b>6,741</b>				
<b>Library Services</b>								
LM006	Library Resources - Operating	16,403	16,403	-		210,000	193,597	16,403
<b>Total Library Services</b>		<b>16,403</b>	<b>16,403</b>	<b>-</b>	<b>-</b>	<b>469,033</b>	<b>451,194</b>	<b>17,839</b>
<b>Waste and Resource Recovery</b>								
SE155	Red Ready	5,310	-	5,310	Grant	58,400	53,090	5,310
SE170	MUDs FOGO Trial	138,905	-	138,905	Grant	202,516	131,553	70,963
SE175	Clean up of Community Venues	15,604	-	15,604	Grant	84,000	68,396	15,604
SE180	Resource Recovery Inspections	164,678	-	164,678	Reserve	164,678	-	164,678
<b>Total Waste and Resource Recovery</b>		<b>324,497</b>	<b>-</b>	<b>324,497</b>				
<b>TOTAL OPERATING PROJECTS</b>		<b>5,133,726</b>	<b>396,874</b>	<b>4,736,852</b>				
<b>TOTAL PROJECTS</b>		<b>36,161,383</b>	<b>1,079,168</b>	<b>35,082,215</b>				

# JUNE 2024 REVOTE COMMENTS

## Capital Projects

### **Great River Walk Safety Upgrade - \$243,790 (Grant) PM038**

The original agreed scope of works consisting of thirty pedestrian light poles along the Great River Walk was completed by the due date with significant cost savings. Two variations to the funding agreement have been approved by the funding body to support Council in maximising the outcomes for the community. The second project variation was approved in June 2024 to enable further surplus funding to be utilised on extending the project scope to include a section of light installation from the East Bank Dining precinct to the M4 bridge.

The current project milestones are on track for completion by the revised due date October 2024. The project is being delivered within timeframe and due for completion in October 2024.

### **Stokes Crescent Birmingham Rd Pathway Project - High Priority Footpath Program - \$90,868(Grant) CW304**

Resources are fully utilized on other priority projects in the financial year 2023-24 and requires additional time to complete this project. Requesting to carryover funds to financial year 2024-25 to complete the project. The expected completion date is 30<sup>th</sup> September 2024.

### **Riverside Road - Major Erosion - \$98,100(Reserve) CW313**

Project was established in April to repair scour and a sinkhole that formed in a drainage channel in Riverside Road after the April 2024 floods. Design of repair work is progressing, but project could not be completed in the available timeframe. Project will continue until repair work is completed. The project is due to be completed by 30<sup>th</sup> June 2025.

### **Melrose Hall Path - \$2,000(General Revenue) CW317**

This project was requested by Councillors late in the financial year and could not be completed within the required timeframe. The project is due to be completed on 1<sup>st</sup> of August 2024.

### **Jordan Springs Shared Path Construction - \$10,000(General Revenue) CW320**



This project was identified in late June to complete a missing section of path and construct two crossovers. The project is to be completed by a Contractor, who was unable to complete the works in the timeframe available. The project is due to be completed by 30<sup>th</sup> September 2024.

### **Castlereagh Brigade Station Design - \$137,995 (Grant) SE179**

Funds remaining need to be carried over to complete the design project in the next financial year. Due to unforeseen circumstances the building design project has been delayed and external consultants are being engaged to complete the work. The design for the new Castlereagh Brigade Station should be completed in the first half of the next financial year.

### **Construction of Bicycle Facilities - \$5,146 (General Revenue) AM010**

Council is installing new bike racks at priority locations across the LGA. The project was delayed due to unforeseen issues with utility locations checks that required the works to be put on hold. The bike racks were originally going to be installed using in ground footings. Council will now be using surface mounted bike racks to avoid issues with service locations. The expected completion date is August 2024.

### **Plant Replacement - \$231,532(Reserve) AM026**

Expected lead times from placement of order was expected to be close to the end of 2023-24. Small delays in vehicle delivery due to industry delays still being experienced in the aftermath of Covid have pushed back body fitment and final details for delivery. Minor implications to Council as existing asset still operational. Industry supply delays outside of Council's control. Also, plant Replacement Parts/accessories on backorder following delivery of new replacement ride on mower. No implications as Mower still operational. The expected completion date is August 2024.

### **Traffic and Transport Facilities Program - \$112,832 (General Revenue) CW063**

Obtained Local Traffic Committee approval in Mar'24 and the project needs additional funds to progress. Proposed to revote with available savings from other sources to undertake construction in the financial year 2024-25. Additional funds allocated to carryover funds to commence construction in the financial year 2024-25. The project is expected to complete by 30<sup>th</sup> September 2024.

### **Shared Path Great Western Highway Emu Plains to Glenbrook – \$273,475(Grant) CW179**

Delays resulting from Transport for New South Wales minor works authorisation deed approval for traffic lantern upgrade works for the shared crossings at the intersection of Russell St and Great Western Highway, Emu Plains. This is a grant funded project and Transport for New South Wales agreed to extend the time and carryover of funds to the financial year 2024-25 to complete the works. This project is expected to complete by 30<sup>th</sup> June 2025.

### **2022-23 Blackspot Program \$889,031 (Grant) CW239**

Delays experienced in revised funding approval by Transport for New South Wales (TfNSW) for Andrews Road and Laycock Street project, therefore need additional time to engage resources to complete the works in the financial year 2024-25. Transport for New South Wales (TfNSW) approved the revised funding of \$1,285,735 in Jun'24, and to carryover the funds to the financial year 2024-25 to complete the works. The project is expected to complete by 31<sup>st</sup> October 2024.

Delays experienced in obtaining relevant approvals from authorities for the relocation of Sydney Water hydrant for project at Hewitt Street. Need additional time to complete the project in the financial year 2024-25. Transport for New South Wales (TfNSW) approved in May'24 to carryover the funds to the financial year 2024-25 to complete the works. The project is expected to be complete by 31<sup>st</sup> August 2024.

### **Eighth Avenue Flood Safety Gates Installation –\$275,000(Grant) CW246**

The preliminary plan, scope and cost of works has been completed and submitted to the Office of Local Government for inclusion in the Local Government Recovery Grant funding program. An interim approval has been received to deliver this project by 30<sup>th</sup> June 2026. Council will commence procurement for this project.

### **Rural Roadside Drainage Program – \$508,553 (Grant/SRV) CW248**

Due to service conflict, there is a need to construct an additional pit and extend the concrete pipe. This results in additional time needed to undertake Howell Rd, Londonderry Drainage Work. The funding body has approved an extension to carryover funds to Financial Year 2024-25. This Project is expected to complete by 30<sup>th</sup> September 2024.

### **Trinity Dr new footpath and crossing –\$533,366 (Grant) CW269**

Due to six survey marks to be relocated, application has been placed with the relevant authority and is awaiting approval for the relocation of those survey marks to undertake 600m length of footpath. As this process takes time, it is recommended to carryover the funds to 2024-25 financial year. Transport for New South Wales (TfNSW) agreed to extend the time and carryover the funds to the financial year 2024-25 to complete the works. This Project is expected to be complete by 30<sup>th</sup> September 2024.

### **Bringelly Rd (Montgrove College) Pedestrian Crossing - \$81,239 (Grant) CW270**

Delay due to the additional funding approval from Transport for New South Wales (TfNSW) for the Landscaping works in Oag Crescent. Transport for NSW approved the funding variation in April 24 and gave approval to carry over funds to complete the landscaping works in the financial year 2024-25. This Project is expected to be complete by 30<sup>th</sup> September 2024.

### **Roper Road & Hewitt Street, Colyton - \$21,000 (Grant) CW274**

The Roper Road & Hewitt Street, Colyton Project design work has commenced for the upgrade of traffic signals, installation of a flexible barrier on the roadside and guideposts with reflectors. Construction is expected be completed by 31 December 2024. Transport for NSW have approved the time extension for project completion.

### **Trades Shed Relocation - \$100,000 (General Revenue) CW279**

The existing trades shed is quickly becoming uninhabitable and not fit for purpose, with significant safety issues.

An update of the existing facilities has been investigated but quoted upgrade costs far exceed the costs of the potential relocation, however some upgrades will still need to occur due to the requirement to have proper chemical storage on the depot site.

The fit out of this existing shed in another area would facilitate a Trades move, providing a far safer and serviceable workable work area. The Trades Team continues to operate in conditions that are far from ideal due to inadequate lighting, and inability to prevent water ingress into the workspace during rain. Referral For Quote process to be undertaken once approval is confirmed.

### **Third Avenue (between Seventh and Fifth Avenue), Llandilo - Blackspot Program - \$345,880 (Grant) CW285**

Delays experienced in finalising the design and obtaining Local Traffic Committee approvals. Construction work commenced in June 24 and requires additional time

for the relocation of three Telstra pits to proceed and complete the works in the financial year 2024-25. Transport for New South Wales (TfNSW) has given approval in May 24 to carry over the funds to the financial year 2024-25 to complete the works. This Project is expected to be complete by 30<sup>th</sup> August 2024.

**Monfarville Street south of Lonsdale Street St Marys - \$94,539 (Grant) CW296**

Work has commenced on the installation of a pedestrian refuge island at Monfarville St (South of Lonsdale St, St Marys). This project is expected to be completed in July 2024.

**Monfarville Street and Carpenter Street St Marys - \$91,762 (Grant) CW297**

Work has commenced at Monfarville St & Carpenter St, St Marys to Install a pedestrian refuge island and traffic calming devices. This project is expected to be completed in July 2024.

**Andromeda Reserve Amenities - Bird Proofing - \$15,000 (Reserve) RC244**

Quoted works required further itemisation before approval through City Presentation and these works could not be completed prior to 30 June. There are no major implications to the delayed works being undertaken and the department is liaising with all relevant stakeholders to ensure that the works meet Council's requirements. The expected completion date is July 2024.

**Regatta Park - \$1,380,654 (Reserve) MP070**

This project faced some challenges due to inclement weather and unsuitable subgrade issues. Asbestos contaminated soils were also encountered during construction of the carpark which caused additional delays. Project design was revised to mitigate risk of unsuitable subgrade. Contaminated soil has been disposed off-site followed by clearance certification. Some of the planned activities have been fast tracked to expedite site progress. A staged approach has been adopted for completion of various sections of the park. Overall project completion is expected in September 2024 (weather permitting).

**Mulgoa Rise Amenity Building Extensions - \$11,420 (Grant) MP092**

The project has been completed and remaining funds are required for tree maintenance and establishment. The tree maintenance works are scheduled for the first 12 months after planting and do not impact the overall project.

**Gipps Street Recreation Precinct - \$2,604,373 (Reserve) MP103**

The project has been extended due to rain events which has delayed the works on the carpark completion and other associated landscaping elements. This has necessitated works scheduled within this period needing to be carried over to the next two months before completion of the project.



Despite the wet weather, there is anticipation that the project will meet its objectives and ultimately achieve an outcome of publicly opening the park in next two months. The practical completion date is 19<sup>th</sup> August 2024 with official opening on 31<sup>st</sup> August 2024.

### **Chameleon Reserve Stage 1 Tree Planting – \$10,688 (Reserve) MP10600**

The establishment of planted trees takes place across multiple financial years. Establishment of trees across a 12-month period ensures better success to long term outcomes. The project is expected to complete in October 2024.

### **City Park – \$443,946 (Grant/Reserve) MP111**

The project is currently in Defect Liability Period and the project is expected to have an expenditure in new fiscal year. The project will be fully completed once its Defects Liability Period of 12 months is finalised on 30<sup>th</sup> December 2024.

### **Dunheved Road Upgrade – \$4,678,211 (Grant) MP132**

Due to the large project scope, the increased time will ensure appropriate preparation of the tender documents, sufficient assessment period and the option to apply for additional funding. It is also required to acquire other authorities' approvals before the works can start. The additional time will improve the project's outcome. Council will be able to provide thorough documentation to the tenders and acquire contractors with good experience, which will minimise the risk of an unsatisfactory quality outcome. The revised completion date for the project is now set for mid-2027 with efforts being made to mitigate further delays and ensure timely project delivery.

### **Woodriff Gardens Tennis Amenity Upgrade – \$904,265 (Grant/SRV) MP156**

There have been delays in supplies of selected building materials, and these delays have resulted in a setback to the project timeline. Despite this, the commitment towards ensuring quality building materials is obtained, will offer a better outcome for Council. Suppliers will be worked with closely to mitigate further potential delays. The project is expected to be complete by 30<sup>th</sup> October 2024.

### **Monfarville Amenity Building Upgrade – \$19,067 (Grant) MP180**

The project is ongoing and is to be delivered across multiple financial years. This timeframe is expected to allow more time to engage with the community and stakeholders to achieve the expectations of the project and ensure methods can be implemented to further mitigate risks associated with the project. Revised estimated completion date is September 2025.

### **Emu Plains Regatta Park Kiosk – \$586,046 (Reserve) MP212**

The project team faced multiple challenges due to inclement weather causing delays to the project. There are long lead times for the supply of material, fit out

and equipment. Site activities have been fast tracked with additional crews to expedite progress. Designs have been reviewed to consider options with shorter lead times but similar design intent where possible. The project is expected to be completed in September 2024 (weather permitting).

**JSPAC Q Theatre Lighting and Seating Replacement - \$7,006 (SRV) MP237**

Funds for these works are ongoing to deliver the works for the community. It is anticipated that the project will address its objectives and deliver a better outcome for the community. The revised completion date is proposed to be 2025.

**St Clair Leisure Centre A/C installation - \$103,829 (SRV) MP243**

There has been a revision of structural design and its associated roofing work with Minor resulting implications. The installation is planned to be completed by the end of 2024.

**Peter Kearns Oval David Currie Amenities Upgrade - \$13,517 (SRV) MP245**

Permanent power connection for the new amenities building was held up due to level 3 design requirements with the energy provider. Also, plant establishment costs are still ongoing, as a 6-month establishment period is continuing. No implications on the delivery of the project have been encountered, as temporary power remains on site until the permanent solution is complete. The project is expected to be complete by 30<sup>th</sup> July 2024.

**Capella Reserve Renewal - \$5,565 (Reserve) MP254**

The establishment of planted trees takes place across multiple financial years. A 12-month establishment period ensures better success to long term outcomes. The project is expected to be complete by April 2025.

**West Lane Toilets Upgrade and New Adult Change - \$7,408 (SRV) MP275**

Scope and design changes were made to ensure the project can be delivered within budget. The project will be expedited where possible to mitigate issues. The project is estimated to be completed by 30<sup>th</sup> December 2024.

**St Marys Library Lift Replacement - \$18,734 (SRV) MP295**

The proposal of work has been reviewed by Fire and Rescue NSW and the construction design is being finalised by the Fire Engineer. Lift replacement is to commence in April 2025 following the lift manufacture which takes 8 months. The existing lift is currently being used while the project team is working to find the best solution in priority. The project is expected to be complete by 31<sup>st</sup> December 2025.

**River Road and Buring Avenue Culvert Replacement - \$209,420 (General Revenue) MP297**

The project has been completed. The road and site have been reopened to the community. The contractor has de-mobilised, and the physical works are all complete. All Works as Executed drawings, defects and closing out all outstanding financials will be finalised by the end of August 2024.

**Be Cool to School – Cambridge Park \$91,200 (Grant) MP300**

This project was intended to be delivered over a 2-year period due to the establishment of planted trees which takes place over multiple years. Trees are currently being planted and establishment will carry over till late 2025. There are no implications as project will be delivered in expected time frame with the establishment of trees for an extended time frame to ensure long term success. The project is expected to be complete by December 2025.

**Local Roads Package Round 4 - Coreen Avenue Intersections Upgrade - \$12,726,849 (Grant) MP301**

Project design needs to be reviewed to consider community feedback and make adjustments where possible by keeping expected outcomes and benefits intact. The project was also put on hold for 7 months due to an independent review audit. The project is expected to be completed by June 2026 subject to weather conditions and design review.

**Andrews Road Baseball - Drainage and Playing Surface Upgrade - \$2,470 (Grant) MP305**

This project is to be delivered in 2024-25. We are currently in the planning and design stage and will be getting surveys of the site completed to ensure the success of the project. The project is expected to be complete by June 2025.

**Londonderry Park Playground Upgrade - \$410,313 (General Revenue/Contribution) MP307**

This project is to be delivered in 2024-25 and is currently in the planning stage. Design and contractor appointment will occur from August – November 2024. Works are to be constructed from April 2025 and completion is expected by June 2025.

**St Marys City Planning and Development - \$1,628,691 (Grant) MP317**

This project is progressing well as per the program with no changes to project completion date. Minor changes of dates in project activities are normal in such projects. The changed timings have no major implications as these activities are not critical and have no implication on project completion date.

**JSPAC General Renewal Allocation - \$50,068 (SRV) MP321**

Scheduled works have been completed and cost savings have been made which are requested to be revoted to fund more projects at the Joan Sutherland Centre next financial year.

**Childrens Services Fire Safety - \$44,559 (SRV) MP328**

The project is currently being delivered with a 6-month installation program which is expected to be completed within the second half of 2024. There are no implications as the project will be delivered in expected time frame. The project is expected to be complete by December 2024.

**Civic Centre Renewal Customers Service Counter - \$93,263 (Reserve) MP329**

The project is currently underway. The project is expected to be complete by December 2024.

**Regentville Small Hall roof renewal - \$284,871 (SRV) MP336**

The timing for this project has not yet been set, but the tender advertisement is scheduled to be launched within the next three months. Timely advertisement will ensure to mitigate timing issues. The project is expected to be complete by 31<sup>st</sup> December 2024.

**St Clair Rec Centre – Roof Works - \$132,554 (SRV) MP337**

The timing for this project has not yet been set, but the tender advertisement is scheduled to be launched within the next three months. Timely advertisement will ensure to mitigate timing issues. The project is expected to be complete by 31<sup>st</sup> December 2024.

**Parker Street Reserve Upgrades (LRCIP3) - \$69,733 (Grant) MP350**

The project has been delayed due to inclement weather that has caused the start of construction phase to be delayed. The site is also currently operational which has affected the timeframes in which works can be undertaken. The project is expected to be complete by 16<sup>th</sup> August 2024.

**Jamison Dog Park Separation - \$35,589 (Grant) MP351**

This project is nearing final stages, and some minor works are required to be completed such as signage and lighting. There is a remaining commitment against tree establishment. A revote is requested to finalise and complete project. The project is expected to be completed by August 2025.

**Caddens Oval Synthetic Cricket Pitch Installation (LRCIP3) - \$14,545 (Grant) MP352**

Works were significantly progressed as at 30 June. A small amount of funds needed to be carried over to complete the remaining works across July 2024.



### **The Kingsway Field Upgrade - \$140,000 (Reserve) MP35800**

This project is currently out for tendering and will be delivered in the 2024-25 financial year.

### **Greening Our City - Penrith LGA Tree Planting Stage 2 - \$12,799 (Grant) MP359**

The project is programmed for completion in December 2025.

### **LTC / Urgent Traffic Facilities - \$44,203 (General Revenue) AM235**

Council installed two new pedestrian crossings on Tench Avenue, Jamisontown and River Road, Emu Plains this year. Additional time is required to complete the lighting assessments and lighting upgrades for these projects. The lighting assessments are currently being completed by a consultant to determine what lighting upgrades are needed at the two pedestrian crossings. The works will be completed as soon as the lighting designs have been completed. The expected completion date is November 2024.

### **Desktop Hardware/Devices - \$73,016 (General Revenue) IT001**

Due to unforeseen delays in hardware stock availability, adjusting the project timing to allow pending orders to complete fulfilment. To mitigate any issues or risks, proactive steps include reassessing hardware models, and closely monitoring progress to address any emerging challenges promptly. Based on the adjusted project timeline, we anticipate the revised completion date to be 30<sup>th</sup> August 2024. This adjustment factors in unforeseen delays in hardware procurement.

### **Passadena Room Upgrades - \$7,677 (General Revenue) IT053**

Excess funds to be used on Executive area upgrade AV (Audio Visual). Work to be finalised by June 2025.

## **Operational Projects**

### **NAIDOC Week Event - \$58,610 (General Revenue) - CD057**

Penrith's NAIDOC week event is being funded from savings across the Events portfolio in 2023-24. Given that the project falls at the transition of financial years, all purchase orders have been raised against this financial year's budget as this is where the funds are available. Unfortunately, as NAIDOC is a national observance, there is no ability to change the date for our NAIDOC Week event. NAIDOC Week occurs between 7 - 14 July 2024, and Penrith Council's NAIDOC week event is taking

place on Friday 12 July. All invoices should be processed within a fortnight by end of July 2024.

### **Disability Inclusion Action plan - \$118,377(Reserve) CD146**

The project was rescoped to better meet the challenges of the community in Penrith with insight from key local employment agencies and the economic development team. The re-scoped proposal builds on the previous concept and strengthens alignment with existing business-as-usual commitments in the DIAP. The expected completion date is June 2025.

### **Community & Cultural Facilities Strategy - \$27,007 (SRV) CD151**

Project delivery has been extended into 2024-25 due to the late inclusion of Libraries into the project scope, further research into key growth catchments and the comprehensive due diligence process undertaken to understand individual facilities and their key recommendations. The inclusion of libraries is considered to be appropriate and will deliver a stronger and more comprehensive strategy, guiding the future of our city's facilities. These inclusions have meant the project was not fully delivered in 2024-25 and 10% of work is left for completion 2024-25. Implications for this changed timing means that project funding will need to be rolled into 2024-25 to ensure completion of the project. The revised estimated date of completion is September 2024.

### **Events Strategy Review - \$31,500(General Revenue) CM045**

Project timing has been impacted by a number of unforeseen projects that have impacted on the capacity of the Place and Activation team to commence the project prior to the end of the financial year. The strategy will go to Council later than anticipated in 2024. The expected completion date is 31 December 2024.

### **Urban Design and Activation - Woodriff Lane Creative Lighting Project - \$28,946(SRV) EP060**

The change to project timing is due to additional projects delivered outside of existing program which have delayed commencement – i.e. City Park. This has resulted in the project being unable to be scoped and delivered within the FY. While the project is commencing later than planned, there are no further implications on the planned program for 2024-25. The expected completion date is 20<sup>th</sup> December 2024.

### **Nepean Potters Society – purchase new kiln – \$15,000(Reserve) VW236**

Due to the supplier's shut down period over December 2023 – January 2024 the Nepean Potters Society were unable to select the kiln and ensure its customisation until February 2024. In addition, the supplier, Interdec Australia, is importing the kiln from Germany and global events have affected shipping routes, further delaying delivery of the new kiln. Rather than being delivered in June, the kiln is on route to be delivered in mid-late August 2024.

### **Adoption of Plans of Management – \$11,230 (Reserve) CW219**

Council has engaged a consultant to assist with finalising and adopting the Plans of Management. The plans have been drafted and are currently with Crown Lands for approval. Council cannot progress this until approval has been received. The slow process of receiving feedback from Crown Lands has pushed back the adoption of the plans of management. Revised completion date is December 2024.

### **CCTV Investigation Drainage Assets – \$149,889 (Reserve) CW226**

A List of locations requiring CCTV investigation was developed during the year, as the impact of heavy rain events highlighted locations where an investigation was required. There are no immediate implications for the revised timeframe as these are ongoing investigation requirements. The expected completion date is now 30<sup>th</sup> June 2025.

### **Declared Dams Management –\$37,975(Reserve) CW245**

Delay signing contract due to complex scoping issues, and variation in the services offered by different contractors. Project timeline was revised to meet Dam Safety New South Wales deadlines for delivery of Risk reports. The expected completion date is 30<sup>th</sup> September 2024.

### **Road Condition Audit – \$82,682 (Contribution) CW263**

Waiting on final report to be delivered before making final payment. Report has taken longer than expected to be delivered due to amount of data collected. The expected completion date is 1<sup>st</sup> of August 2024.

### **Regional Strategic Alliance – Tourism – \$48,905 (Contribution) CM021**

Signs were originally planned for prime tourism locations in the city (Tench Reserve and Regatta Park) to promote things to do in Penrith and in adjoining regions, Blue Mountains and Hawkesbury. Due to longer than expected delivery times to upgrade Tench Reserve and Regatta Park, regional tourism signage has not been delivered in these areas. Council staff have investigated alternate locations to upgrade signage and identified the City's Gateway Signage as requiring an update. The highly visible signs that welcome people into the LGA are outdated and contain old branding. Council staff considered a range of options for tourism signage; however, the gateway signage was of highest priority presenting the highest volume of visibility by visitors to the city, however it was not possible to deliver the new signage within the financial year as there were necessary approvals for the signs located on state roads that could not be achieved within the timeframe. The signs have been designed in line with Council's refreshed brand and other signage recently installed across the city. The expected completion date is December 2024.

### **Externally Commissioned Studies - \$50,000 (General Revenue) EP016**

Currently there is a commitment of \$45,273 for the consultancy that were supposed to be completed last financial year. These works were delayed for various reasons including staff availability due to other priority projects and changes to other related work such as the Regional Affordable Housing Scheme by the Western Sydney Planning Partnership Office and changes to Planning Policies by the State Government. If the revote is unsuccessful, the new financial year budget (\$50,000) will be used to pay for these commitments from last year meaning that there will be no consultancy budget left for the new financial year to pay for the works that are required because of Council resolution / direction.

### **Western Sydney Aerotropolis Local Contributions Planning - \$38,000(Contribution) SP075**

Liverpool Council and Penrith Council are doing a joint Aerotropolis Contribution Plan. The Department of Planning provided part funding of \$30,000 to be shared between both Councils. However, at a particular point in time it was decided by both Councils to separate the plans. As a result, both Councils had to do some extra work. We are still working with Liverpool Council to determine the amount of money that we may owe them (if any) that need to be paid from this grant funding received from the Department of Planning. The work was delayed because of new land valuation that needed to be done because of submissions made during public exhibition of the plan. The Plan has already been submitted to the Minister for



approval and will soon be submitted to Council for endorsement. The expected completion date is December 2024.

**Protection Screens on GWH Bridge Emu Plains –\$500,000 (Grant) CW27500**

Delays in tender process for anti-throw barrier protection screens on railway overpass due to Principal Contractor requirement. Once awarded there will be anticipated delays in construction according to Sydney Trains requirements and track possession. Transport for New South Wales has agreed to extend the grant timeframe and allow carry over the funds to the 2024-25 financial year to complete the works.

**Save Our Species – Persoonia Nutans (2022) –\$12,277 (Grant) PC359**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> June 2025.

**Saving our Species Eucalyptus Benthamii – \$2,005 (Grant) PC370**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> June 2025.

**Biodiversity Offset Works – The Northern Road – Stage 2 – \$61,419 (Grant) PC373**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> September 2027.

**Saving our Species Hibbertia sp. Bankstown Conservation –\$2,558 (Grant) PC377**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> June 2025.

**Saving our Species Persoonia nutans Conservation –\$10,518(Grant) PC378**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> June 2025.

**Penrith Roadside Threatened Species Recovery –\$55,315 (Grant) PC381**

Project is progressing as per original time frame and extends into the 2024-25 financial year. This Project is expected to complete on 30<sup>th</sup> August 2027.

**Louise Petchell Learning for Sustainability Scholarship – \$2,353 (General Revenue) SP019**

The Scholarship is an annual program with recipients undertaking or attending a learning program (e.g. course/conference) throughout 2024. A couple of these learning programs are yet to commence or are still ongoing. The program is to be completed by December 2024.

### **Resilience Programs - \$25,000 (General Revenue) SP063**

One of the planned projects under the Resilience Program has been delayed due to limited staff capacity/resources, and a focus on the implementation of priority projects. The need to liaise with other departments before commencement of the project, and the changed process requiring Council to submit an expression of interest has also necessitated a change to the project timeframe. There are no negative implications for the changed timing of this project. The rescheduling of the project means it will be implemented over the spring/summer months which aligns well with the project messaging/outcomes. The revised estimated completion date is March 2025.

### **Community Resilience Initiatives - LG Recovery Grant - \$43,397 (Grant) SP065**

Due to limited staff capacity and resources to deliver on some of the nominated activities, as well as challenges faced during the Request for Quotation process for one of the project activities, there has been a delay in the delivery of some of the project milestones, impacting on project timeframes. These challenges and issues have been addressed, and a revised timeframe for project delivery has been developed. This is a grant-based program and an extension to the timeframe of the grant program has been provided. There are multiple activities within this project which will have varied completion dates. However, the revised estimated completion date of the whole project is June 2025.

### **Community preparedness to climate risks - \$58,185 (Grant) SP066**

Due to limited staff capacity, resources, project priorities and other challenges, there has been a delay in the delivery of some milestones of this project. A variation request was submitted to the grant body requesting an extension of time to deliver this project. A variation request has been approved by the grant body to extend the timeframe of this project. Work planning has been undertaken to mitigate issues relating to staff capacity in delivering this project. The completion date of the project is October 2024.

### **End to End Response Review – LG Recovery Grant – \$85,796 (Grant) SP069**

Following the completion of the End-to-End Review and delivery of the recommendations report, the decision was made to deliver a second stage of this project identifying key recommendations and actions to implement as a priority to commence building Council's capacity in emergency planning, preparedness, response and recovery. The delivery of this second stage of the project requires a longer timeframe than was initially scheduled. A Consultant has been engaged to deliver the required tasks of this second stage of the project. A project plan has been provided including the revised timeframe for the completion of tasks. This is a grant project and the grant program timeframe has been extended. The estimated completion date of this project is December 2024.

### **EV Transition Plan – \$20,049 (Reserve) SP074**

The Fleet EV Transition Plan and additional business case modelling has been completed. The project has been delayed in being presented to ELT for direction on the most suitable transition pathway approach and recommended next steps of the project. There are implications for the timeframes for commencement of any recommended next steps in transitioning the Council fleet. The revised estimated completion date is December 2024.

### **City-shaping Strategies – \$55,511 (Reserve) WS012**

This budget was established to develop several strategies including a Local Housing, Rural Lands and Corridors and Centres Strategy. Work has been completed on the Local Housing and Rural Lands Strategies; however, work is ongoing for the planning of the Penrith City Centre. A planning evidence report has been developed for the Penrith City Centre in the second half of 2023-24 Financial Year. Future planning for the City Centre will continue in the 2024-25 Financial Year. City-shaping strategies will continue to be developed in 2024-25, including planning for Penrith City Centre and other key growth centres.

### **Tree Canopy Targets for Penrith LGA – \$24,559 (Grant) WS015**

Finalisation of the Tree Canopy Targets project was extended due to the need of coordinate findings and recommendations with related projects on the City Strategy work program in various stages of progress. The changed timing will allow for the development of meaningful and realistic targets that can be successfully implemented over time and work towards the development of an

action/implementation plan to inform future strategy-related work. Finalisation of the Tree Canopy Targets project and work towards an action/implementation plan is ongoing in the 2024-25 Financial Year.

**St Marys Master Plan projects x6 - \$768,091 (Grant and Reserve) WS018, WS021, WS023, WS024, WS025, WS027**

Preparation of the St Marys Master Plan and supporting technical studies is continuing and will inform place-based, design-led outcomes for the Town Centre. Some studies were commenced at a later stage than originally planned due to the iterative development of the Master Plan in addition to the need to procure suitably qualified external consultants in a highly competitive marketplace. The St Marys Master Plan technical studies are expected to be completed in the 2024-25 Financial Year.

**Major Projects Design Costs - \$68,942(SRV) MP053**

These funds are set aside for preliminary design works. Rescope of Design Advisory practice has resulted in improved costs recovery for specific projects resulting in savings. A review of capital projects has resulted in increased capacity for recovery of design costs.

**Construction Management software - \$2,270(Reserve) MP223**

Project timeline extension is agreed by Stakeholders to facilitate change management. The project is expected to be completed in August 2024.

**Greening our City - Industrial Estates and Corridors - \$52,807(Grant) MP240**

Establishment of planted trees takes place across multiple financial years. Establishment of trees across a 12-month period ensures better success to long term outcomes. The project is expected to be completed in November 2024.

**Greening our City - Additional Tree Planting Variation - \$8,316(Grant) MP242**

Establishment of planted trees takes place across multiple financial years. Establishment of trees across a 12-month period ensures better success to long term outcomes. The project establishment is expected to be completed in December 2024.

**Our River Nepean Masterplan - \$12,777 (Grant/Reserve) MP274**

This Project runs across multiple financial years. There are no negative programming implications currently.

### **Shared Path Design – Factory Road Regentville – \$7,961(Grant) MP293**

Shared path design is 100% complete. Property acquisition is required as part of delivery of the project. Penrith City Council has recently been awarded grant funding for the construction works. Construction is expected to begin mid-2025.

### **Lord Sheffield Circuit, Thornton – \$66,000(Grant) MP339**

Projects are being delivered as a package of 12 projects and this project is programmed to commence once others have been finalised. There are currently no negative programming implications.

### **114-116 Henry St demolition – \$501,236(Reserve) MP355**

This project on track as programmed. The project is expected to be completed in September 2024.

### **Gipps Street Leachate System – \$48,283(Reserve) EH007**

New fencing is required to be built around the leachate management system to protect the system and the public once the Gipps St site is open. Work on the fencing has been delayed and could not be completed by 30 June 2024 due to other construction work still being undertaken on site. The project is expected to be completed in August 2024.

### **Road Safety Project – \$5,587 (Grant/Reserve/General Revenue) AM107**

Council's Road Safety Officer position was vacant for four months of the financial year which delayed the delivery of some of our additional road safety initiatives, including the crash car display at a community event. The Road Safety Officer position has now been filled and plans are underway to complete the additional road safety initiatives in the first half of next financial year, including the crash car display at a community event. The expected completion date is November 2024.

### **C.A.R.E.S Project Operational Costs – \$1,663 (General Revenue) AM192**

The St Marys CARES facility runs bike programs for school kids in partnership with the Police. Council's Road Safety Officer position was vacant for four months of the financial year which delayed some of the operational projects for the facility, including delivery of new chairs for the school kids. The Road Safety Officer position has now been filled and the operational procedures at the St Marys CARES facility are back on track which will allow new chairs to be ordered for the school kids. The expected completion date is August 2024.

### **Flood Studies SMSC – \$80,221 (Reserve) DT063**



This budget revote has been requested to fund number of subprojects:

- Little Creek Floodplain Risk Management Study and Plan
- College, Orth and Werrington Creeks FPRMS and Plan
- Emu Plains Overland Flow Flood Study
- St Marys Byrnes Creek Floodplain Risk Management Study and Plan
- Wianamatta South Creek Flood Planning Area Map
- Nepean River Floodplain Risk Management Study and Plan is currently on hold pending the review of the newly released Hawkesbury-Nepean River Flood Study by the NSW Reconstruction Authority. The estimated completion date is December 2024.

### **Engineering Investigations - \$95,402 (Reserve) DT082**

This project is for the ongoing monitoring of the Wianamatta Parkway Bridge. Structural assessments are required to monitor movements and consultants will need to continue monitoring into next financial year. The Structural assessment of the bridge requires ongoing and longer-term review and monitoring that will extend beyond the current financial year and into 2024-25 financial year. Geotechnical conditions of the site impact upon the timing and frequency of testing.

### **Peach Tree and Lower Surveyors Creeks Catchment Floodplain - \$115,100 (Grant/Reserve) DT084**

The Study Area is approximately 1,250 hectares (12.5 sq.km) and extends across parts of the suburbs of Penrith, South Penrith and Jamisontown and drains to Nepean River. The objective of the study is to undertake a floodplain risk management study and to develop a floodplain risk management plan for the study area that will improve understanding of flood behaviour and impacts, and better inform management and mitigation of flood risk in the Study Area. The study is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The study will continue into the 2024-25 financial year. The expected completion date is April 2025.

### **Doonmore Street, Penrith Retarding Basin - \$22,856 (Grant/Reserve) DT085**

This is a detailed design and investigation project for a retarding detention basin within the Penrith CBD at Doonmore Street. The design project progressed to 90% design with some delays experienced as final concept design awaiting approval of

Sydney Water Coordinator for sewer relocation. The project is partly funded by the NSW State Government flood grant, and the necessary approval from the Department of Climate Change, Energy, the Environment and Water has been obtained for the extension of time. The expected completion date is December 2024.

### **St Marys Flood Protection Levee Upgrade DT086 - \$5,531 (Grant/Reserve)**

This is an investigation and design project for existing flood protection levee within St Marys. The project is partly funded by the NSW State Government. The project has experienced some delays due to the site constraints and the need for additional surveying, potholing and geotechnical investigations to inform the final detailed design. The necessary approval from the Department of Climate Change, Energy, the Environment and Water has been obtained for the extension of time to complete the project by October 2024.

### **Emu Plains Floodplain Risk Management Study and Plan - \$175,627 (Grant/Reserve) DT091**

The Study area covers the suburbs of Leonay, Emu Plains and Emu Heights, the study area is approximately 13km<sup>2</sup>. The study provides a comprehensive analysis of the existing and the future flood risks, investigates possible flood risk management measures to manage the flood risk, and recommends potential feasible flood risk management solutions. The study is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The study will continue into the 2024-25 financial year. There are no implications on the progress of this project. The expected completion date is November 2025.

### **Rickabys Creek Catchment Flood Study - \$203,556 (Grant /Reserve) DT092**

The study covers an area of 7,200 hectare and includes the suburb of Londonderry as well as sections of Agnes Banks, Berkshire Park, Llandilo, Cranebrook, and Castlereagh. The flood study will define the flood behaviour across the catchment for a range of historic and design floods. The study is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The study will continue into the 2024-25 financial year and the expected completion date is February 2025.

## **Oxley Park levee – Investigation and Detailed Design – \$125,804 (Grant/Reserve)**

### **DT093**

This is a detailed design and investigation project for a small flood protection levee along Melbourne Street, Oxley Park. The project has experienced delay due to the site constraints including the Transgrid high voltage transmission lines that running through the site and created a substantial constraint on the design options. The project is partly funded by the NSW State Government flood grant, and the necessary approval from the Department of Climate Change, Energy, the Environment and Water has been obtained for the extension of time. The expected completion date is June 2025.

## **Pit and Pipe Study – \$36,071 (Reserve) DT094**

The project is in its final stage. The original estimated number of surveyed pits is less than the number of pits actually identified by the surveyors in the field. The project aims to survey and collect all the stormwater pits and pipes data within the Blackwell Creek and Upper Byrnes Creek catchments. The project is taking more time to collect all pits in these two catchments. The field survey works are completed, and the consultant is currently post-processing the survey data collected. The estimated completion date is December 2024.

## **Upper Byrnes Creek catchment overland flow flood study – \$99,436 (Grant/Reserve) DT097**

The Study area for the Upper Byrnes Creek catchment is approximately 1,200 hectares and covers parts of the suburbs of Colyton, St Clair and Erskine Park. The objective of the study is to improve understanding of flood behaviour and impacts, and better inform management of flood risk in the Study area. The study is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The study will continue into the 2024-25 financial year, and the expected completion date is November 2025.

## **Blackwell Creek catchment flood study – \$129,685 (Grant/Reserve) DT098**

The Blackwell Creek catchment is approximately 1,200 hectares and covers parts of the suburbs of St Clair, Erskine Park and Kempas Creek. The flood study objective is to improve understanding of flood behaviour and impacts, and better inform management of flood risk in the Study area. The study is jointly funded by Council and the State Government under the Floodplain Management Program over a three-year period. The study will continue into the 2024-25 financial year with no implication on the progress of this project. The expected completion date is December 2025.

**Chapman Garden Retarding Basin – investigation and detailed – \$143,815 (Grant/Reserve) DT099**

This is a detailed design and investigation project for augmentation of Chapman Gardens Basin, Kingswood. The project is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The works on the project will continue into the 2024-25 financial year with no implications on the progress of this project. The expected completion date is April 2025.

**Byrnes Creek catchment Flood Mitigation Works – investigation – \$134,820 (Grant/Reserve) DT100**

This is a detailed design and investigation project for two flood mitigation measures within the Byrnes Creek catchment. The project is partly funded by the NSW State Government under the Floodplain Management Program over a three-year period. The works on the project will continue into the 2024-25 financial year with no implications on the progress of this project. The expected completion date is November 2025.

**Penrith CBD Carparking Analysis – \$7,120 (Reserve) DT102**

Council engaged a consultant to complete a carparking analysis for the Penrith CBD to understand current parking supply and demand trends. The project was delayed due to periods of staff leave and challenges in obtaining parking sensor data by the consultant. The majority of the carparking study has been completed. Council has been briefed on the findings of the study and the consultant is currently finalising the study in line with the briefing report presented to Councillors. The estimated completion date is August 2024.

**Traffic and Transport Planning – \$23,033 (General Revenue) DT107**

A portion of the Traffic and Transport Planning budget was allocated to the review of ground conditions associated with the development at Nepean Business Park to support future road and subdivision works. A Geotechnical expert has been engaged by Council to assist in the ongoing assessment which is expected to be completed by October 2024.

**Fraud Investigation – \$50,026 (General Revenue) EX068**

Funding set aside in the 2023–24 operational budget for internal investigation work by an external body has commenced however work is expected to be ongoing into the 2024–25 financial year where the funding will need to be carried over financial years. It is expected that these funds will be fully expensed in the 2024–25 financial year and a cost recovery in place for those cost that can be recovered.

**ESRI GIS Software License – \$9,780 (General Revenue) IM062**

Spatial Information System Replacement requires 3-day training for Super Users. The training course is scheduled for August 2024. Basic training has been provided in the new software. The 3-day training course is scheduled to commence 19<sup>th</sup> August 2024.

**Online Payments Project – \$51,963 (General Revenue) IT040**

Funding required for ongoing enhancements to online payments across the organisation. Work is on track, and estimated to be finalised by 30<sup>th</sup> June 2025.

**Portfolio Manager Solution – \$6,741 (Reserve) IT047**

Allocation for ongoing enhancements requested by the stakeholder. Work is on track, estimated to be finalised by December 2024.

**Booking and Venue Management – \$26,403 (General Revenue) IT050**

The project kicked off in February 2024 and is due to close in December 2024 therefore, crossing over financial years. The project is estimated to close 20<sup>th</sup> December 2024.

**Buildings Maintenance transition to D365 – \$18,458 (General Revenue) IT052**

The project kicked off in August 2023 and was due to close in June 2024 however, due to resource constraints experienced, the project will cross over financial years and is now due to close in September 2024. The resource constraints experienced has affected the timeline, to mitigate this, the projects progress is continuously monitored to meet the completion date. The project is estimated to close 30<sup>th</sup> September 2024.

**Notice of Determination in P&R – \$4,053 (General Revenue) IT054**

The project kicked off in December 2023 and is due to close in August 2024 therefore, crossing over financial years. The project is on track and estimated to close 30<sup>th</sup> August 2024.

**Front Counter Queuing Solution – \$26,329 (General Revenue) IT055**



The project kicked off in January 2024 and is due to close in September 2024 therefore, crossing over financial years. The project is on track and estimated to close 30<sup>th</sup> September 2024.

**Library Resources – Operating –\$16,403(General Revenue) LM006**

Funds of \$16,403 remained unspent in the 2023-24 year due to non-renewal of some subscriptions which were no longer required. This included subscriptions to Books in Print, Resource Description and Access (RDA) and no longer paying a fee for the hosting of Overdrive records. These funds are proposed to be carried over to the 2024-25 financial year providing additional funds to purchase new database subscriptions in line with the Library's Strategy.

**Red Ready – \$5,310(Grant) SE155**

Multi-year project – Allocating the remaining \$5,310 aligns with what has been reported to the EPA. Due to changes in EPA policy, this project could not progress as originally scoped. The realigned project is tracking to close 30<sup>th</sup> September 2024.

**MUDs FOGO Trial – \$138,905 (Grant) SE170**

This is a multi-year project. Timeline continues to meet the approved plan. The project is on track to close 28 February 2025.

**Clean up of Community Venues – \$15,604(Grant) SE175**

Project proceeding as scheduled. The project is estimated to close 30<sup>th</sup> September 2024.

**Resource Recovery Inspections – \$164,678(Reserve) SE180**

This project is programmed for July 2024 to January 2025 and on track to close 28<sup>th</sup> January 2025.

## Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
<b>INTERNAL RESERVES</b>				
<b>Assets and Construction</b>				
Car Parking/Traffic Facilities	1,788,578	2,629,749	31,489	4,386,838
Library Reserve	430,923	200,000	23,095	607,828
Major Projects Reserve	(2,464,452)	3,294,005	4,653,744	(3,824,191)
OOSH Bus Fleet Replacement Program	263,796	187,830	197,308	254,318
Plant and Motor Vehicle Replacement Reserves	2,164,089	852,713	1,416,175	1,600,627
<b>City Economy and Planning</b>				
City Planning	27,246	547,886	61,947	513,185
<b>Committee Closures</b>				
Alister Brass Foundation	89,813	3,944	-	93,757
S377 Committee Closure Proceeds	95,594	-	-	95,594
<b>Community Facilities</b>				
Cemetery Reserve	715,028	917,045	949,815	682,258
<b>Employment</b>				
Employee's Leave Entitlements	5,911,686	-	-	5,911,686
Salary System Training and Development Reserves	188,635	180,000	115,064	253,571
<b>Environmental Programs</b>				
Environmental Awareness Programs	687,574	249,052	239,739	696,887
<b>Financial Management</b>				
COVID-19 Impact	(1,000,000)	500,000	-	(500,000)
Financial Assistance Grant in Advance	12,839,266	10,725,513	12,839,266	10,725,513
Financial Management Reserve	4,493,831	5,115,785	-	9,609,616
Financial Management Reserves – Allocated	15,600,078	8,496,570	13,199,543	10,897,105
Grant Funded Projects Reserve	219,479	50,000	240,332	29,147
Interest Received – Accelerated Infrastructure Fund	683,178	51,652	-	734,830
Productivity Revolving Fund	600,000	66,000	-	666,000
Property Development Reserve	6,936,984	81,201,647	42,754,895	45,383,736
Road Closures – Proceeds from Sales	32,942	-	-	32,942
Special Rate Variation 2016-17	11,381,042	17,297,213	17,101,981	11,576,274
Additional Special Variation 2022-23	281,591	1,637,252	584,505	1,334,338
Sustainability Revolving Fund	2,130,618	674,006	125,047	2,679,577
<b>Legal and Governance</b>				
Election Reserve	463,700	340,222	-	803,922
Insurance Reserves	2,285,853	150,000	(54,764)	2,490,617
Legal Reserve	1,131,044	1,086,521	1,387,538	830,027
<b>Other</b>				
Events and Sponsorships	531,858	19,800	309,089	242,569
Heritage Assistance Project	49,717	-	-	49,717
International Relationships	333,834	(38,774)	-	295,060
Penrith Valley Regional Sports Centre	(912,193)	75,680	1,546,789	(2,383,302)
Revote Reserve	2,803,645	604,735	2,073,388	1,334,992
Town Centre Review and Administration	71,750	25,082	-	96,832
Voted Works	672,837	159,000	55,820	776,017
<b>TOTAL INTERNAL RESERVES</b>	<b>71,529,564</b>	<b>137,300,128</b>	<b>99,851,805</b>	<b>108,977,887</b>

## Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
<b>INTERNAL LOANS</b>				
Costs to Advance Developer Contributions Projects	(215,219)	23,319	-	(191,900)
Costs to Advance Next Years Projects	(9,328,619)	1,028,891	(342,371)	(7,957,357)
Penrith Regional Gallery	(207,960)	13,650	-	(194,310)
Public Open Space Reinvestment Project	(1,932,377)	-	291,777	(2,224,154)
Waste Bins New Contract	(4,653,213)	744,604	-	(3,908,609)
Woodriff Gardens Facility Development	(51,150)	21,417	-	(29,733)
<b>TOTAL INTERNAL LOANS</b>	<b>(16,388,538)</b>	<b>1,831,881</b>	<b>(50,594)</b>	<b>(14,506,063)</b>
Development Contributions in deficit internal loan	(3,771,651)	-	(1,071,761)	(2,699,890)
<b>TOTAL INTERNAL RESERVES AND LOANS</b>	<b>51,369,375</b>	<b>139,132,009</b>	<b>98,729,450</b>	<b>91,771,934</b>

## Reserve Movements Budget

Reserve	Opening Balance	Budgeted Transfers To	Budgeted Transfer From	Closing Balance
<b>EXTERNAL RESERVES</b>				
<i>Development Contributions</i>				
Civic Improvement s7.11	2,682,533	594,087	11,864	3,264,756
Claremont Meadows s7.11	2,004,153	239,818	285,903	1,958,068
Cultural Facilities s7.11	(1,580,811)	669,451	-	(911,360)
Erskine Business Park s7.11	561,874	23,524	10,834	574,564
Glenmore Park Stage 2 s7.11	(219,799)	677,658	333,588	124,271
Lambridge Industrial Estate s7.11	(1,788,530)	-	-	(1,788,530)
Mamre Road Precinct s7.11	(182,511)	10,464,707	-	10,282,196
Penrith City District Open Space s7.11	32,335,920	6,218,691	7,278,335	31,276,276
Penrith City Local Open Space s7.11	3,154,923	1,459,039	178,439	4,435,523
Waterside s7.11	244,215	10,225	1,207	253,233
WELL Precinct s7.11	8,317,014	6,301,147	250,836	14,367,325
Non Residential Development s7.12	7,257,893	3,446,968	596,733	10,108,128
Planning Agreements s7.4	10,399,822	12,690,192	3,272,613	19,817,401
Funding for Development Contributions in deficit	3,771,651	-	1,071,761	2,699,890
<b>TOTAL DEVELOPMENT CONTRIBUTION RESERVES</b>	<b>66,958,347</b>	<b>42,795,507</b>	<b>13,292,113</b>	<b>96,461,741</b>
<i>Other External Reserves</i>				
Stormwater Management Service Charge	3,106,163	2,274,196	2,451,404	2,928,955
Waste Disposal Reserve	8,121,223	7,426,581	4,833,525	10,714,279
Environment / Sullage Reserve	560,573	1,006,336	1,236,194	330,715
Unexpended Loans	14,770,890	-	-	14,770,890
Unexpended Grants	15,561,531	43,125,342	60,900,063	(2,213,190)
Contributions	6,650,445	8,510,604	7,283,238	7,877,811
<b>TOTAL OTHER EXTERNAL RESERVES</b>	<b>48,770,825</b>	<b>62,343,059</b>	<b>76,704,424</b>	<b>34,409,460</b>
<b>TOTAL EXTERNAL RESERVES</b>	<b>115,729,172</b>	<b>105,138,566</b>	<b>89,996,537</b>	<b>130,871,201</b>
<i>Other Internal Reserves/Committees</i>				
Bonds and Deposits	17,880,615	-	-	17,880,615
Children's Services Cooperative Reserves	1,326,011	149,395	385,876	1,089,530
Other (Committees)	396,758	12,094	-	408,852
<b>TOTAL OTHER INTERNAL RESERVES</b>	<b>19,603,384</b>	<b>161,489</b>	<b>385,876</b>	<b>19,378,997</b>
<b>GRAND TOTAL OF RESERVES</b>	<b>186,701,931</b>	<b>244,432,064</b>	<b>189,111,863</b>	<b>242,022,132</b>
<b>Controlled Entity</b>	-	50,229	-	50,229
<b>TOTAL CONTROLLED ENTITY</b>	-	<b>50,229</b>	-	<b>50,229</b>
<b>RESERVE MOVEMENTS PER BUDGET</b>		<b>244,482,293</b>	<b>189,111,863</b>	

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

# INCOME & EXPENSE

## Budget Review for the quarter ended

(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Proposed Budget	Projected Budget	Actual YTD
<b>Income</b>									
Rates & Annual Charges	198,909	(44)	(291)	183	-	198,756	(361)	198,395	198,395
User Fees & Charges	54,425	(421)	2,491	(978)	-	55,518	(3,497)	52,021	52,021
Interest & Investment Revenue	7,663	70	182	(417)	-	7,497	3,146	10,644	10,644
Other Revenues	2,750	644	260	581	-	4,236	1,807	6,042	6,048
Grants & Contributions - Operating	18,538	(9,007)	124	91	-	9,745	21,441	31,187	31,187
Grants & Contributions - Capital									
- Other	61,171	26,029	1,249	3,621	891	92,961	(25,568)	67,393	67,393
- Contributions (S94)	10,715	4,510	3,793	(4,000)	-	15,017	9,290	24,308	24,308
Share of Interests in Joint Ventures	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>354,170</b>	<b>21,780</b>	<b>7,808</b>	<b>(919)</b>	<b>891</b>	<b>383,730</b>	<b>6,258</b>	<b>389,989</b>	<b>389,994</b>
<b>Expenses</b>									
Employee Costs	147,874	(1,029)	(1,077)	(4,860)	-	140,908	(3,350)	137,558	137,558
Borrowing Costs	2,731	-	-	277	-	3,008	(1,911)	1,096	1,096
Materials & Contracts	89,537	7,802	1,506	682	81	99,607	(7,601)	92,006	89,435
Depreciation	53,921	-	-	-	-	53,921	8,886	62,807	62,807
Legal Costs	267	-	444	(25)	-	686	(601)	85	181
Consultants	2,091	1,305	73	589	-	4,058	1,976	6,034	8,497
Other Expenses	14,201	233	604	668	176	15,882	(711)	15,171	15,171
Share of Interests in Joint Ventures	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>310,621</b>	<b>8,312</b>	<b>1,549</b>	<b>(2,669)</b>	<b>257</b>	<b>318,070</b>	<b>(3,313)</b>	<b>314,757</b>	<b>314,745</b>



## INCOME & EXPENSE

### Budget Review for the quarter ended

(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Proposed Budget	Projected Budget	Actual YTD
Net Gain/(Loss) from the Disposal of Assets	40,127	-	-	(13,482)	-	26,646	(5,813)	20,833	20,833
Net Gain/(Loss) on Fair Value Adjustment	-	-	-	-	-	-	145	145	145
<b>Net Operating Result from Continuing Operations</b>	<b>83,677</b>	<b>13,468</b>	<b>6,259</b>	<b>(11,732)</b>	<b>634</b>	<b>92,306</b>	<b>3,904</b>	<b>96,210</b>	<b>96,227</b>
<b>Net Operating Result before Capital Items</b>	<b>11,791</b>	<b>(17,070)</b>	<b>1,217</b>	<b>(11,353)</b>	<b>(257)</b>	<b>(15,673)</b>	<b>20,181</b>	<b>4,509</b>	<b>4,526</b>

# CAPITAL BUDGET

## Budget Review for the quarter ended

(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Proposed Budget	Projected Budget	Actual YTD
<b>Capital Funding</b>									
Rates & Other Untied Funding	33,608	697	221	27,465	-	61,991	(2,560)	59,431	59,431
Capital Grants & Contributions	71,946	14,603	2,589	(2,126)	851	87,863	(17,165)	70,698	70,698
Internal Restrictions									
- Renewals	4,364	5,022	(1,476)	(958)	199	7,152	(2,933)	4,218	4,218
- New Assets	7,688	15,283	(3,151)	24	1,000	20,844	(3,640)	17,203	17,203
External Restrictions	12,754	2,771	(883)	(1,869)	6	12,779	(1,856)	10,923	10,923
Other Capital Funding Sources									
- Loans	-	-	-	-	-	-	-	-	-
Income from Sale of Assets									
- Plant & Equipment	1,700	-	24	-	-	1,724	358	2,082	2,082
- Land & Buildings	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL FUNDING</b>	<b>132,060</b>	<b>38,377</b>	<b>(2,677)</b>	<b>22,537</b>	<b>2,056</b>	<b>192,353</b>	<b>(27,797)</b>	<b>164,556</b>	<b>164,556</b>

## Capital Expenditure

### New Assets

- Plant & Equipment	4,434	792	314	289	-	5,830	(471)	5,358	5,618
- Land & Buildings	36,990	13,021	(3,035)	1,111	1,090	49,177	286	49,463	50,406
- Roads, Bridges, Footpaths	23,443	(9,652)	(42)	(1,792)	530	12,487	(3,021)	9,467	9,325
- Other Infrastructure	8,704	114	13	(463)	-	8,367	90	8,458	8,438
- Library Books	535	-	-	-	-	535	(31)	504	504
- Other	756	296	7	(285)	-	774	(7)	768	738

# CAPITAL BUDGET

## Budget Review for the quarter ended

(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Proposed Budget	Projected Budget	Actual YTD
Renewals									
- Plant & Equipment	956	1,204	(480)	(400)	-	1,281	(364)	916	1,008
- Land & Buildings	17,597	9,152	(3,068)	(2,830)	436	21,287	(4,141)	17,145	16,035
- Roads, Bridges, Footpaths	24,445	23,040	2,252	641	-	50,378	(19,204)	31,175	30,990
- Other Infrastructure	3,172	409	1,361	6	-	4,948	(846)	4,102	4,293
- Other	-	-	-	-	-	-	-	-	-
Loan Repayments (principal) & Advances	11,029	-	-	26,259	-	37,289	(89)	37,200	37,200
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>132,060</b>	<b>38,377</b>	<b>(2,677)</b>	<b>22,537</b>	<b>2,056</b>	<b>192,353</b>	<b>(27,797)</b>	<b>164,556</b>	<b>164,556</b>

# CASH & INVESTMENTS

## Budget Review for the quarter ended

(\$'000)	Original Budget	Approved Sept Qtr.	Approved Dec Qtr.	Approved Mar Qtr.	Approved June Qtr.	Revised Budget	Proposed Budget	Projected Budget	Actual YTD
<b>Externally Restricted</b>									
Developer Contributions	66,034	15,362	3,893	58	-	85,347	8,415	93,762	93,362
Restricted Contributions for Works	5,645	69	262	(349)	-	5,627	2,251	7,878	5,685
Unexpended Grants	922	(1,762)	670	1,196	40	1,067	(3,280)	(2,213)	29,239
Unexpended Loan Funds	14,771	-	-	-	-	14,771	-	14,771	14,771
Other Externally Restricted	10,114	(3,451)	(121)	187	-	6,728	7,246	13,974	7,133
<b>Total Externally Restricted</b>	<b>97,486</b>	<b>10,218</b>	<b>4,704</b>	<b>1,092</b>	<b>40</b>	<b>113,540</b>	<b>14,632</b>	<b>128,172</b>	<b>150,190</b>
<b>Internally Restricted</b>									
Sinking Funds	-	-	-	-	-	-	-	-	-
Internal Reserves	134,167	(35,127)	(11,386)	(19,719)	(1,462)	66,474	25,918	92,392	46,546
Security Bonds & Deposits	19,887	941	69	(234)	904	21,568	-	21,568	21,567
<b>Total Internally Restricted</b>	<b>154,054</b>	<b>(34,186)</b>	<b>(11,317)</b>	<b>(19,953)</b>	<b>(558)</b>	<b>88,042</b>	<b>25,918</b>	<b>113,960</b>	<b>68,113</b>
<b>Unrestricted</b>	<b>(36,141)</b>	<b>41,998</b>	<b>(13,220)</b>	<b>10,743</b>	<b>68,544</b>	<b>71,922</b>	<b>(40,550)</b>	<b>31,372</b>	<b>55,201</b>
<b>Total Cash &amp; Investments</b>	<b>215,399</b>	<b>18,030</b>	<b>(19,833)</b>	<b>(8,118)</b>	<b>68,026</b>	<b>273,504</b>	<b>-</b>	<b>273,504</b>	<b>273,504</b>

## Cash & Investments cont'd

### Comment on Cash and Investments Position

The Reserve Bank of Australia (RBA) met on 18 June 2024 and the Board decided to keep the Cash Rate to 4.35%. The Board's decision to hold the Cash Rate, is in response to recent information of the inflation rate continuing to moderate – even though the inflation rate is declining slower than expected. This will further provide some time to assess the impact of the increase in interest rates to date and the economic outlook. The Board still aims to bring the inflation rate back to the target range of 2 to 3 per cent; hence a potential further Cash Rate increase(s) is not completely out of the picture.

### Statements:

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

The Council's portfolio consists of grant and contribution funds held for specific expenditure purposes, internal reserves for future expenditure, refundable security bonds and deposits, with the remaining unrestricted funds relating to the cash flow differences between operational income and expenditure of the Councils adopted budget. Reconciliation of the total restricted funds to the current Monthly Investment Report follows.

<b>Externally Restricted Assets</b>	<b>\$</b>
S7.11 Development contributions	93,361,702
Restricted contributions for works	5,684,989
Unexpended grants	29,239,309
Unexpended Loan Funds	14,770,890
Other externally restricted	7,132,807
<b>Internally Restricted Assets</b>	
Internal reserves	46,545,776
Security bonds and deposits	21,567,554
<b>Unrestricted Invested Funds</b>	55,201,310
<b>Cash</b>	<b><u>273,504,337</u></b>

The Council's Cash Book and Bank Statements have been reconciled as at 30 June 2024.

### Reconciliation:

The Year to Date (YTD) total Cash and Investments reconciled with funds invested and cash at bank.

	<b>\$</b>
Current Cash on Call Group	75,163,641
Term Investment Group	162,000,000
Floating rate Notes Investment Group	22,450,000
Mortgage Backed Securities*	1,721,171
<b>Sub-Total</b>	<b>261,334,812</b>
General Fund Bank Account	12,169,525
<b>Total</b>	<b><u>273,504,337</u></b>

\*MBS Purchased in 2006/07 prior to the current Ministerial Investment Order.



## Performance Indicators

Indicator	Description	Benchmark	Actual Result 23-24	Actual Result 23-24
Operating Performance Ratio	This ratio measures Council's achievement of containing operating expenditure within operating revenue.	Greater than or equal to 0	-6.03%	Off Track
Own Source Revenue	This ratio measures the degree of reliance on external funding sources.	Greater than 60%	70.98%	On Track
Unrestricted Current Ratio	The 'unrestricted current ratio' is specific to the Local Government sector and represents a council's ability to meet its short-term obligations as they fall due.	Greater than 1.5 times	5.74	On Track
Debt Service Cover Ratio	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.	Greater than 2.0 times	1.05	Off Track
Rates and annual charges outstanding percentage	Assesses the impact of uncollected rates and annual charges on a council's liquidity and the adequacy of debt recovery efforts.	Less than 5%	4.77%	On Track
Real Operating Expenditure	This ratio measures the cost of delivering Councils services per capita. Decreases in this ratio indicates efficiency improvements by Council.	Decreasing over time	1,378	Off Track

### Notes on Indicators listed as "Off Track" or "At Risk"

Operating Performance Ratio	The main reason for the deficit ratio result is the increase in depreciation following comprehensive revaluations. As the replacement cost of Council's assets continue to increase and further assets are constructed, depreciation expenditure will continue to increase. Council continues to plan for the long term (including managing asset management costs), forecasting asset renewal and investment in capital assets and balancing operational revenue and expenditure, with a focus on delivering balanced and sustainable budgets.
Debt Service Cover Ratio	Based on the full repayment of a variable loan which was repaid last week of June as a once-off transaction that affects the ratio as principal and interest is included, the ratio is estimated to return above benchmark following the repayment.
Real Operating Expenditure	At the end of June 2024, Council had spent \$1,378 per capita, which is higher than prior years.

## CONTRACTS

Part A - Contracts Listing - contracts entered into during April to June 2024 quarter

Contractor	Contract Number	Contract Purpose	Contract \$ Inc. GST	Start Date	Expiration Date	Details of Contract	Budgeted (Y/N)
Haskoning Australia Pty Ltd	RFQ23/24-074	Development of Declared Dams Management Documents for Jordan Spr	Schedule of Rates	5/04/2024	21/09/2024	No extension options	Y
Masport Pty Ltd	RFT23/24-002	Erskine Park Urban Reinvestment Project	\$493,680.00	19/04/2024	11/10/2024	No extension options	Y
Mode Design Corp. Pty Ltd	RFT23/24-018	Urban Designer for Cook Park Precinct Sport, Play, Grandstand & Mixed Recreation	\$583,176.00	1/04/2024	31/05/2025	No extension options	Y
Beasy Pty Ltd	PCC2024-64	Demolition of Commercial Building - 114-116 Henry Street Penrith	\$648,032.00	20/05/2024	20/05/2025	No extension options	Y
Smart Connection Consultancy Pty Ltd	RFQ23/24-040	MP220 Cook Park - Field 1 Synthetics - Designer	\$120,741.50	22/05/2024	22/05/2025	No extension options	Y
Tourism & Hospitality Services (Aust) Pty Ltd	PCC2024-111	Short Stay Accomodation & Hotel Investment Demand & Feasibility Study	\$64,856.00	22/04/2024	20/06/2024	No extension options	Y
RMA CONTRACTING PTY LTD	RFT23/24-001A	RFT2324-XXX Asbestos Removal and Treatment Services	Schedule of Rates	1/05/2024	1/05/2027	2 x 1 Year Extension Options	Y
Beasy Pty Ltd	RFT23/24-001B	RFT2324-XXX Asbestos Removal and Treatment Services	Schedule of Rates	1/05/2024	1/05/2027	2 x 1 Year Extension Options	Y
EnviroPacific Services Limited	RFT23/24-001C	RFT2324-XXX Asbestos Removal and Treatment Services	Schedule of Rates	1/05/2024	1/05/2027	2 x 1 Year Extension Options	Y
RPS AAP CONSULTING PTY LTD	PCC2024-38	Independent Quality Surveyor for Central Park St Marys	\$59,829.00	16/04/2024	30/05/2027	No extension options	Y
The Trustee for Playlab Trading Trust t/as Playlab Creative	EXT23/24-135	Employee Value Proposition Creative Works	\$8,442.50	31/05/2024	1/09/2024	No extension options	Y
Haskoning Australia Pty Ltd	PCC2024-88	Kayak Launch Decks Design	\$86,790.00	21/06/2024	21/06/2025	No extension options	Y
Outwest Party Hire	PCC2024-100	Real Festival 2024 Party Hire Marquees and Structures	\$19,430.07	22/05/2024	11/10/2024	No extension options	Y

# CONSULTANCY & LEGAL EXPENSES

## Budget review for the quarter ended 30 June 2024

Expense	YTD Expenditure (Actual \$)	Budgeted (Y/N)	Notes
Consultancies	11,429,431	Y	
Legal Fees	1,850,646	Y	

### Definition of a Consultant:

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

### On Time Payments:

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

Target	September 2023	December 2023	March 2024	June 2024
90%	87%	89%	84%	87%

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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## CAPITAL PROJECTS

### Cemeteries

Emu Plains	New Ashes Wall - Emu Place Cemetery	CF	43,000	-	43,000	-	43,000
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<b>TOTAL CEMETERIES</b>			<b>43,000</b>		<b>43,000</b>		<b>43,000</b>
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### Children's Services

Various	Building Upgrades	CS	450,000	(433,998)	16,002	-	16,002
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Various	CS IT Replacement Capital	CS	50,000	(34,836)	15,164	-	15,164
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Various	CS Playground Upgrades	CS	300,000	(158,172)	141,828	-	141,828
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Penrith LGA	OOSH Bus Fleet Replacement	CS	210,000	(12,692)	197,308	-	197,308
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<b>TOTAL CHILDREN'S SERVICES</b>			<b>1,010,000</b>		<b>370,302</b>		<b>370,301</b>
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### City Planning

Werrington	King Central VPA	CP	375,353	-	375,353	-	375,353
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<b>TOTAL CITY PLANNING</b>			<b>375,353</b>		<b>375,353</b>		<b>375,353</b>
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### Civil Maintenance, Renewal and Construction

Various	Road Resealing/ Resheeting (Pt AREAS)	CPR	4,526,984	611,587	5,138,571	-	5,138,570
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Various	Traffic Facilities - Regulatory	CPR	514,000	(9,846)	504,154	-	504,154
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Various	Construction of Bicycle Facilities	CPR	170,000	(5,146)	164,854	-	2,669
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Jamisontown	Tench Av Jamisontown wombat crossing with bike path	CPR	-	-	-	140,000	149,022
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# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith	<i>Bike Racks</i>	CPR	-	-	-	30,000	13,163
Various	Rural Roads Resealing	CPR	59,500	(59,500)	-	-	-
Various	Dedication - Subdivision Roads	SAM	8,000,000	(2,480,449)	5,519,551	-	5,519,551
Various	Dedication - Drainage Works	SAM	6,000,000	1,759,173	7,759,173	-	7,759,173
Llandilo	Rural Roads Widening	SAM	156,000	(12,474)	143,526	-	143,526
Various	Roads Reconstruction	SAM	860,157	142,717	1,002,874	-	1,002,874
Penrith LGA	Shared Pathways	SAM	62,000	(62,000)	-	-	-
Penrith LGA	Urban Drainage Construction Program	SAM	600,241	(59,423)	540,818	-	540,818
Various	Traffic and Transport Facilities Program	CPR	586,353	(66,761)	519,592	-	-
Penrith	<i>Reserve St Mid Block Pedestrian Blisters</i>	CPR	-	-	-	962	962
Llandilo	<i>Third Avenue Llandillo</i>	CPR	-	-	-	202	2,482
Glenmore Park	<i>Ridgetop Dr Glenmore Park Glenmore Parkway - Bluestone Dr</i>	CPR	-	-	-	94,071	114,927
Cambridge Park	<i>Herbert St - Francis St Cambridge Park</i>	CPR	-	-	-	204,488	247,521
Claremont Meadows	<i>Myrtle Rd Claremont Meadows</i>	CPR	-	-	-	75,000	56,116
Penrith	<i>Intersection of Cox Avenue &amp; Parker Street, Penrith</i>	CPR	-	-	-	43,592	49,205
Werrington	<i>Burton Street, Werrington</i>	CPR	-	-	-	181,110	18,181
Jordan Springs	<i>Jordan Springs Public School Fencing</i>	CPR	-	-	-	20,000	17,198
Penrith	<i>Illawong &amp; Caloola Ave Penrith - Pedestrian Crossing Plan</i>	CPR	-	-	-	13,000	13,000



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Footpath Delivery Program	SAM	85,000	(27,417)	57,583	-	-
St Clair	<i>Blackwell Ave St Clair</i>	SAM	-	-	-	-	29,154
Leonay	<i>Leonay Pde Leonay</i>	SAM	-	-	-	-	28,428
Penrith LGA	Roads to Recovery	SAM	1,173,979	(3,507)	1,170,472	-	-
Mulgoa	<i>Littlefields Rd</i>	SAM	-	-	-	23,083	23,082
Orchard Hills	<i>Homestead Road Orchard Hills</i>	SAM	-	-	-	343,296	339,788
Londonderry	<i>Whitegates Road, Londonderry</i>	SAM	-	-	-	358,992	358,992
Londonderry	<i>Doak Avenue, Londonderry</i>	SAM	-	-	-	332,854	332,854
South Penrith	<i>Jamison Road, South Penrith</i>	SAM	-	-	-	115,754	115,754
Penrith LGA	Nation Building Black Spot Program	CPR	190,941	(117,643)	73,298	-	(123)
South Penrith	<i>Maxwell St South Penrith</i>	CPR	-	-	-	-	(353)
St Marys	<i>Forrester Rd between Glossop St - Christie St</i>	CPR	-	-	-	-	84,740
Werrington	<i>Victoria St between Richmond Rd - east of Burton St</i>	CPR	-	-	-	-	(10,966)
Emu Plains	Shared Path Great Western Highway Emu Plains to Glenbrook	CPR	345,688	(273,475)	72,213	-	72,213
Various	Safer Roads Program 2021-22	CPR	24,220	300	24,520	-	(2,494)
Kingswood	<i>Peppermint Crescent</i>	CPR	-	-	-	-	23,634
St Clair	<i>Feather Street and McIntyre Avenue</i>	CPR	-	-	-	-	3,380
Penrith	Woodriff St Drainage Rectification Works	CPR	-	42,163	42,163	-	42,163

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Urban Drainage Construction Program 2022-23	CPR	361,884	(94,158)	267,726	-	-
Orchard Hills	<i>Sweetwater Grove</i>	CPR	-	-	-	-	22,412
Orchard Hills	<i>Wentworth Road</i>	CPR	-	-	-	-	273,505
Penrith	<i>Woodriff Street</i>	CPR	-	-	-	-	(28,190)
Various	2022-23 Australian Government Black Spot Program	CPR	1,120,440	(889,031)	231,409	-	559
Colyton	<i>Shepherd Street &amp; Marsden Street</i>	CPR	-	-	-	42,401	42,401
Colyton	<i>Hewitt Street &amp; Desborough Road</i>	CPR	-	-	-	298,318	149,849
Cranebrook	<i>Andrews Road and Laycock Street</i>	CPR	-	-	-	743,227	2,053
Kingswood	<i>Santley Street, Derby Street &amp; Bringelly Road</i>	CPR	-	-	-	36,494	36,547
Various	Roads Reconstruction	CPR	1,348,796	67,856	1,416,652	-	38,337
Luddenham	<i>Gate Rd - Gate Rd (TfNSW completed) to End</i>	CPR	-	-	-	-	82,621
St Marys	<i>Maple Road North St Marys</i>	CPR	-	-	-	-	480,230
South Penrith	<i>Fragar Road South Penrith</i>	CPR	-	-	-	-	430,054
South Penrith	<i>Greenhills Ave South Penrith</i>	CPR	-	-	-	-	2,424
Penrith	<i>Jamison Road Penrith</i>	CPR	-	-	-	-	382,986
Glenmore Park	Woodlands Drive Renewal	CPR	242,069	(264,407)	(22,338)	-	-
Glenmore Park	<i>Woodlands Dr Pipe Replacement</i>	CPR	-	-	-	-	(22,337)
St Marys	Forrester Rd- St Marys Rail to Christie St	CPR	822,233	(70,647)	751,586	-	751,586

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Rural Roadside Drainage Program	CPR	753,443	(464,993)	288,450	400,000	206,379
Londonderry	<i>Clark Road</i>	CPR	-	-	-	80,000	12,000
Cranebrook	<i>Woodside Glen</i>	CPR	-	-	-	60,000	-
Various	<i>Rural Roadside Drainage Cleanup</i>	CPR	-	-	-	472,000	50,071
Various	<i>Rural Roadside drainage–Surveys Llandilo, Londonderry, Berks</i>	CPR	-	-	-	20,000	20,000
Londonderry	<i>Howell Rd, Londonderry Drainage Works</i>	CPR	-	-	-	170,000	-
Werrington	Harold Corr Stage 2 Overflow Car Park	CPR	136,000	(66,015)	69,985	-	69,985
Various	Regional and Local Roads Repair Program 2023	SAM	12,975,958	171,683	13,147,641	12,945,958	1,491,141
Agnes Banks	<i>Castlereagh Road</i>	SAM	-	-	-	-	64,364
St Clair	<i>Aldan Place St Clair</i>	SAM	-	-	-	-	89,417
Orchard Hills	<i>Cabernet Circuit Orchard Hills</i>	SAM	-	-	-	-	299,467
Agnes Banks	<i>Geebung Close</i>	SAM	-	-	-	-	25,753
Llandilo	<i>Eight Avenue, Llandilo</i>	SAM	-	-	-	-	54,306
Cranebrook	<i>Grays Lane</i>	SAM	-	-	-	-	1,552,281
Cranebrook	<i>Greygum Road</i>	SAM	-	-	-	-	1,539,118
Cranebrook	<i>Hindmarsh Road</i>	SAM	-	-	-	-	356,840
Cranebrook	<i>McHenry Road</i>	SAM	-	-	-	-	286,578
Penrith	<i>Hewitt St – RLRRP – patching</i>	SAM	-	-	-	-	64,576

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Clair	<i>Blackwell Drive St Clair</i>	SAM	-	-	-	-	63,530
Werrington	<i>Oldham Ave</i>	SAM	-	-	-	-	45,431
Luddenham	<i>Luddenham Road Luddenham</i>	SAM	-	-	-	-	761,267
Londonderry	<i>Spinks Road</i>	SAM	-	-	-	-	65,672
Kingswood	<i>Second Ave Kingswood</i>	SAM	-	-	-	-	67,998
Cranebrook	<i>Vincent Road</i>	SAM	-	-	-	-	169,156
Erskine Park	<i>Ballyleaney Place</i>	SAM	-	-	-	-	32,244
Glenmore Park	<i>Woodlands Drive</i>	SAM	-	-	-	-	426,780
Erskine Park	<i>Bittern Close</i>	SAM	-	-	-	-	62,639
Erskine Park	<i>Dunstaffnage Place</i>	SAM	-	-	-	-	25,566
St Clair	<i>Evening Row</i>	SAM	-	-	-	-	14,897
Erskine Park	<i>Gull Place</i>	SAM	-	-	-	-	33,906
Werrington County	<i>John Batman Ave</i>	SAM	-	-	-	-	110,906
North St Marys	<i>Links Road</i>	SAM	-	-	-	-	188,395
St Clair	<i>Lorikeet Place</i>	SAM	-	-	-	-	32,659
Colyton	<i>Monfarville Road</i>	SAM	-	-	-	-	120,746
Penrith	<i>Nepean Avenue</i>	SAM	-	-	-	-	65,403
St Clair	<i>Salem Close</i>	SAM	-	-	-	-	14,507

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Erskine Park	<i>Skylark Crescent</i>	SAM	-	-	-	-	58,644
Erskine Park	<i>Swallow Drive</i>	SAM	-	-	-	-	627,032
St Clair	<i>Todd Row</i>	SAM	-	-	-	-	192,282
St Clair	<i>Trout Place</i>	SAM	-	-	-	-	62,225
St Clair	<i>Tuna Place</i>	SAM	-	-	-	-	(24,161)
Erskine Park	<i>Virgo Place</i>	SAM	-	-	-	-	10,402
St Clair	<i>Warrenton Street</i>	SAM	-	-	-	-	91,761
Erskine Park	<i>Weaver Street</i>	SAM	-	-	-	-	67,384
Werrington County	<i>Wilde Place</i>	SAM	-	-	-	-	34,502
Glenmore Park	<i>Allison Drive</i>	SAM	-	-	-	-	36,379
Penrith	<i>86 Station Street, Penrith</i>	SAM	-	-	-	-	26,494
Orchard Hills	<i>Vedelho Way(South) Orchard Hills</i>	SAM	-	-	-	-	209,310
Claremont Meadows	<i>Myrtle Road, Claremont Meadows</i>	SAM	-	-	-	-	54,010
South Penrith	<i>Evan Street</i>	SAM	-	-	-	-	667,390
Llandilo	<i>Seventh Avenue, Llandilo</i>	SAM	-	-	-	-	17,349
Wallacia	<i>James Street</i>	SAM	-	-	-	-	27,898
South Penrith	<i>Jason Avenue</i>	SAM	-	-	-	-	112,148
South Penrith	<i>Joanna Street</i>	SAM	-	-	-	-	116,818



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Marys	Lee Holm Road North St Marys	SAM	-	-	-	-	47,659
Penrith	Mullins Road Penrith - Industrial	SAM	-	-	-	-	515,955
South Penrith	Samuel Foster Drive	SAM	-	-	-	-	202,939
South Penrith	Smith Street	SAM	-	-	-	-	182,818
Mulgoa	Kings Hill Rd Mulgoa T010410	SAM	-	-	-	-	76,415
Londonderry	30-34 Macpherson Road Londonderry T010954	SAM	-	-	-	-	31,903
Emu Heights	Palomino Road and Russell Street Emu Heights T010956	SAM	-	-	-	-	28,641
St Marys	Lee Holmes Road St Marys T009719	SAM	-	-	-	-	93,600
Castlereagh	Devlin Road Castlereagh	SAM	-	-	-	-	140,286
Agnes Banks	Persoonia Ave Agnes Banks	SAM	-	-	-	-	66,561
Orchard Hills	Wentworth Road Orchard Hills	SAM	-	-	-	-	149,387
Castlereagh	Devlin Road - Minor Culvert Replacement	SAM	-	-	-	30,000	50,051
St Clair	Eden Gl St Clair	SAM	-	-	-	-	30,239
Kingswood	Derby Street, Kingswood	SAM	-	-	-	-	175,333
St Clair	Grumman Pl St Clair	SAM	-	-	-	-	43,921
St Clair	Javelin Row St Clair	SAM	-	-	-	-	9,546
St Clair	Rhine St St Clair	SAM	-	-	-	-	15,032
St Clair	Seta Cl St Clair	SAM	-	-	-	-	27,251

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Clair	<i>Tonga CI St Clair</i>	SAM	-	-	-	-	17,549
St Clair	<i>Chrisalex PI St Clair</i>	SAM	-	-	-	-	31,845
St Clair	<i>Comet Glen St Clair</i>	SAM	-	-	-	-	9,470
St Clair	<i>Macbeth Grove St Clair</i>	SAM	-	-	-	-	27,442
St Clair	<i>Parroo CI St Clair</i>	SAM	-	-	-	-	48,514
Llandilo	<i>Second Avenue Llandilo</i>	SAM	-	-	-	-	23,523
St Clair	<i>Comboyne Place St Clair</i>	SAM	-	-	-	-	10,502
St Clair	<i>Concorde PI St Clair</i>	SAM	-	-	-	-	40,786
St Clair	<i>Woronora Place St Clair</i>	SAM	-	-	-	-	31,452
Penrith CBD	<i>Worth Street Penrith - CBD</i>	SAM	-	-	-	-	36,726
Penrith	<i>397 High Street Penrith</i>	SAM	-	-	-	-	210,623
Penrith	<i>331 Hgih Street Penrith</i>	SAM	-	-	-	-	127,306
Penrith	<i>27-55 Station Street (adjacent Westfield entrance) Penrith</i>	SAM	-	-	-	-	130,955
Various	Urban Drainage Construction Program 2023-24	CPR	-	-	-	-	(24,824)
Emu Heights	<i>Dobson Place</i>	CPR	-	-	-	20,000	-
North St Marys	<i>Magnolia Street</i>	CPR	-	-	-	35,000	-
South Penrith	<i>Narooma Avenue</i>	CPR	-	-	-	-	9,704
Orchard Hills	<i>Sweet Water Grove</i>	CPR	-	-	-	122,373	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
South Penrith	<i>Sheba Crescent</i>	CPR	-	-	-	20,000	-
Glenmore Park	<i>Glenmore Parkway</i>	CPR	-	-	-	-	6,770
Wallacia	<i>Montelimar Pl Wallacia Design Work</i>	CPR	-	-	-	-	8,350
Cambridge Park	Trinity Dr new footpath and crossing GFR-1179	CPR	600,000	(508,366)	91,634	-	91,634
Kingswood	Bringelly Rd (Montgrove College) Pedestrian Cross GFR-1190	CPR	400,000	(6,239)	393,761	-	393,761
Werrington County	Pedestrian Crossing Lighting at John Batman Drive	CPR	14,000	(14,000)	-	-	-
Various	Street Lighting Installation	CPR	260,881	(32,231)	228,650	-	4,900
Penrith	<i>Site 2 (HPAA) Station Street Penrith</i>	CPR	-	-	-	-	160
Colyton	<i>Shepherd St and Hewitt Rd</i>	CPR	-	-	-	-	58,535
St Clair	<i>McIntyre Ave and Feather St</i>	CPR	-	-	-	-	40,457
Cambridge Park	<i>Herbert Street Pedestrian Crossing</i>	CPR	-	-	-	-	43,548
Penrith	<i>Union Rd and Station Lane pedestrian refuges Penrith</i>	CPR	-	-	-	-	57,880
Glenmore Park	<i>Ridgetop Dr Glenmore Park</i>	CPR	-	-	-	-	23,171
Penrith	Coreen Avenue Shared Path	CPR	519,660	(46,071)	473,589	-	118
Penrith	<i>Section 2: Combewood Ave to Sydney Smith Dr</i>	CPR	-	-	-	297,506	269,997
Penrith	<i>Section 3: Sydney Smith Dr to Coombes Dr</i>	CPR	-	-	-	176,083	203,474
Colyton	Roper Road & Hewitt Street, Colyton	CPR	21,000	(21,000)	-	-	-
Colyton	<i>DESIGN ONLY - Roper Road &amp; Hewitt Street</i>	CPR	-	-	-	21,000	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Kingswood	Samuel Foster Reserve Pedestrian Bridge	CPR	80,000	8,699	88,699	-	88,699
Mulgoa	Gow Park Irrigation Renewal	CPR	25,000	(25,000)	-	-	-
Werrington	Parkes Ave Irrigation Renewal	CPR	30,000	(26,225)	3,775	-	3,775
Penrith	Andrews Road Batting Cage	CPR	11,000	(11,000)	-	-	-
Penrith CBD	Evan Street & Stafford Street, Penrith	CPR	80,000	14,043	94,043	72,000	90,843
Penrith	<i>DESIGN ONLY –Stafford Street and Evan Street</i>	CPR	-	-	-	8,000	3,200
Penrith CBD	Glenmore Parkway (between Glengarry Drive & Camellia Avenue)	CPR	125,000	(47,999)	77,001	-	-
Glenmore Park	<i>DESIGN ONLY – Glenmore Parkway</i>	CPR	-	-	-	125,000	77,001
Llandilo	Third Avenue (between Seventh and Fifth Avenue), Llandilo	CPR	470,000	(345,880)	124,120	423,000	100,170
Llandilo	<i>DESIGN ONLY – Llandilo</i>	CPR	-	-	-	47,000	23,950
St Marys	Carpenter Street & Marsden Road, St Marys	CPR	10,000	(3,750)	6,250	-	-
St Marys	<i>DESIGN ONLY – Carpenter Road and Marsden Road</i>	CPR	-	-	-	10,000	6,250
Londonderry	Betterment of the Driftway, Londonderry	SAM	1,067,963	-	1,067,963	-	1,067,963
Luddenham	Luddenham Road (Aerotropolis Restoration Works)	CPR	1,867,732	(283,527)	1,584,205	-	1,584,205
Orchard Hills	Patons Lane (Aerotropolis Restoration Works)	CPR	398,950	(25,998)	372,952	-	372,952
Kemps Creek	Bakers Lane (Aerotropolis Restoration Works)	CPR	133,247	(133,247)	-	-	-
Werrington	GWHighway (eastbound) Werrington Bus Stop	CPR	67,263	(11,188)	56,075	-	56,075
St Marys	Monfarville Street south of Lonsdale Street St Marys	CPR	100,000	(94,539)	5,461	90,000	5,461

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Marys	Monfarville Street south of Lonsdale Street St Marys Design	CPR	-	-	-	10,000	-
St Marys	Monfarville Street and Carpenter Street St Marys	CPR	100,000	(91,762)	8,238	90,000	8,239
St Marys	Monfarville Street and Carpenter Street St Marys Design	CPR	-	-	-	10,000	-
Kemps Creek	Aldington Road Heavy Patching	CPR	-	506,538	506,538	-	506,538
Penrith	Lethbridge St Penrith shared path Project	CPR	75,856	6,651	82,507	-	82,507
Penrith	Castlereagh Road(westside) Pathway Project	SAM	43,125	31,196	74,321	-	74,321
South Penrith	Stoke Crs birmingham Rd Pathway Project	SAM	99,706	(99,706)	-	-	-
St Marys	Wison Street MamreRd to Barker Pathway Project	SAM	75,000	(35,220)	39,780	-	39,780
Werrington	Burton St, Roebuck Rd, Cottage St Pathway Project	SAM	147,250	(77,936)	69,314	-	69,314
Werrington	Werrington Lakes Reserve Pathway Project	SAM	2,813	(2,813)	-	-	-
Claremont Meadows	12 Myrtle Rd Pathway Project	SAM	86,250	86,960	173,210	-	173,210
Emu Heights	Riverside Road - Major erosion	SAM	-	1,900	1,900	-	1,900
South Penrith	Jamison Park Netball Court Renewal and Betterment	MP	-	2,100	2,100	-	2,100
<b>TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION</b>			<b>48,027,582</b>		<b>44,510,559</b>		<b>44,510,561</b>
<b>Community Facilities and Recreation Operations</b>							
Various	Neighbourhood Centres/Halls Improvements	CF	35,058	(18,701)	16,357	-	16,357
Emu Plains	Replace access control system - Emu Plains Tennis Courts	CF	7,000	614	7,614	-	7,614
<b>TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS</b>			<b>42,058</b>		<b>23,971</b>		<b>23,971</b>



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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## Community Facilities and Recreation Planning

Penrith	Parker Street Reserve Upgrades	MP	-	119,893	119,893	-	119,893
Werrington	The Kingsway Drainage Upgrade	MP	-	14,984	14,984	-	14,984
Kingswood	Chapman Gardens Precinct Upgrade	CF	909,457	-	909,457	-	1,699
Kingswood	<i>Doug Rennie Fields Amenities</i>	CF	-	-	-	-	906,408
Kingswood	<i>Chapman Gardens Irrigation</i>	CF	-	-	-	-	1,350
South Penrith	Jamison Park Synthetic Connections	CF	1,148	-	1,148	-	1,148
Various	Cool Playgrounds - Drinking Stations & Shade	CF	20,000	-	20,000	-	-
Penrith	<i>Shade, Spence Park</i>	CF	-	-	-	-	20,000
Cranebrook	Andromeda Reserve Amenities - Bird Proofing	CF	15,000	(15,000)	-	-	-

<b>TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING</b>			<b>945,605</b>		<b>1,065,482</b>		<b>1,065,483</b>
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## Community Resilience (Community Safety)

Penrith	Great River Walk Safety Upgrade	CACP	702,082	(243,790)	458,292	-	458,292
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<b>TOTAL COMMUNITY RESILIENCE (COMMUNITY SAFETY)</b>			<b>702,082</b>		<b>458,292</b>		<b>458,292</b>
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## Community Resilience (Neighbourhood Renewal)

Various	Neighbourhood Renewal	CACP	45,000	(45,000)	-	-	-
Various	Mayoral Youth Challenge	CACP	218,825	(10,000)	208,825	218,825	208,825

<b>TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL)</b>			<b>263,825</b>		<b>208,825</b>		<b>208,825</b>
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# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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## Council and Corporate Governance

Penrith Council	Capital Purchases for Print Room	GOV	-	11,950	11,950	-	11,950
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<b>TOTAL COUNCIL AND CORPORATE GOVERNANCE</b>			<b>-</b>		<b>11,950</b>		<b>11,950</b>
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## Design and Projects

Various	Regatta Park - Stage 1	MP	10,867,901	(1,572,131)	9,295,770	-	9,295,770
Various	Gipps Street Recreation Precinct	MP	23,243,636	(2,604,374)	20,639,262	-	20,639,263
Various	City Park	MP	9,196,703	(443,946)	8,752,757	-	8,752,757
Various	Park Asset Shade Sails	MP	29,687	(42,997)	(13,310)	-	(13,310)
Various	Parker Street Sporting Field Upgrades	MP	128,177	(101,955)	26,222	-	26,222
Penrith LGA	Replacement of Survey Equipment	MP	-	22,662	22,662	-	-
Penrith LGA	<i>Digital Level</i>	MP	-	-	-	-	22,662
Penrith	Soper Place Multi Deck Carpark	MP	3,777	(3,777)	-	-	-
St Marys	Ripples Leisure Centre Splashpad Facilities	MP	-	(4,000)	(4,000)	-	(4,000)
Glenmore Park	Mulgoa Rise Amenity Building Extensions	MP	25,120	(11,420)	13,700	-	13,700
St Clair	Mark Leece Oval New Amenity Building	MP	294,717	6,794	301,511	-	44,078
St Clair	<i>Mark Leece Oval - Stage 2</i>	MP	-	-	-	-	257,434
Erskine Park	Chameleon Reserve Stage 1 Tree Planting	MP	35,534	(10,688)	24,846	-	6,966
St Clair	<i>Corio Drive</i>	MP	-	-	-	-	4,835

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Clair	<i>Kindanda Childcare Centre</i>	MP	-	-	-	-	13,045
Nth Penrith	Nursery Redevelopment	MP	68,458	-	68,458	-	68,458
Werrington	Harold Corr Synthetic Track Upgrade	MP	70,185	8,162	78,347	-	78,347
Penrith	Dunheved Road Upgrade	MP	8,036,852	(4,727,249)	3,309,603	-	2,442,935
Werrington County	<i>1 - 5 John Oxley Werrington County Land Acquisition</i>	MP	-	-	-	-	866,668
Penrith	JSPAC Cafe Renewal and Refurbishment	MP	92,999	(55,911)	37,088	-	37,088
Penrith	Hickeys Lane Amenities Renewal	MP	602,184	366	602,550	-	578,570
Penrith	<i>Carpark Renewal</i>	MP	-	-	-	-	23,980
North St Marys	Boronia Park Amenities Renewal	MP	804,057	(52,345)	751,712	-	552,425
North St Marys	<i>Dog Park</i>	MP	-	-	-	-	198,768
Jordan Springs	<i>Cricket Nets</i>	MP	-	-	-	-	519
Penrith	Boating Now Round 3 Kayak Launch	MP	22,496	-	22,496	-	22,496
South Penrith	Eilleen Cammack Building Refurbishment	MP	5,323	(4,757)	566	-	566
Penrith	Civic Centre Renewal	MP	112,133	-	112,133	-	98,264
Penrith	<i>New Adult Change Room</i>	MP	-	-	-	-	13,869
St Marys	Bill Ball (Cook Park) Oval Upgrade	MP	307,380	185,315	492,695	-	12,068
St Marys	<i>Carpark Construction</i>	MP	-	-	-	-	480,627
Penrith	Woodriff Gardens Tennis Amenity Upgrade	MP	2,397,232	(904,265)	1,492,967	-	1,492,967

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Glenmore Park	Ched Towns Amenity Renewal & Upgrade	MP	1,027,817	(3,600)	1,024,217	-	1,024,217
Penrith	Great River Walk Nepean Av Shared Use Path	MP	150,000	4,120	154,120	-	154,120
St Clair	David Currie Playspace Banks Drive St Clair	MP	108,455	(90,136)	18,319	-	18,319
Colyton	Brooker and Day Street Reserve Colyton	MP	-	408	408	-	408
Penrith LGA	Cooling the City Strategy Green Infrastructure Project	MP	128,056	87,336	215,392	-	215,392
St Marys	Bennett Park St Marys Mixed Recreation Space	MP	133,113	32,701	165,814	-	81,078
St Marys	<i>Bennett Park St Marys Mixed Recreation Space - Westinvest</i>	MP	-	-	-	-	84,736
St Marys	Monfarville Amenity Building Upgrade	MP	136,626	(19,067)	117,559	-	117,559
St Marys	St Marys Hall Network Upgrades	MP	12,873	(8,150)	4,723	-	4,723
Llandilo	Wilson Park Mayoral Challenge	MP	528,878	34,335	563,213	-	563,213
Llandilo	<i>Wilson Park Llandilo Mayoral Youth Challenge</i>	MP	-	-	-	202,521	-
Llandilo	<i>Wilson Park Co-Design ECP Grant</i>	MP	-	-	-	147,000	-
Llandilo	<i>Wilson Park Co-design CBP21 Grant</i>	MP	-	-	-	15,000	-
Llandilo	<i>Wilson Park Llandilo Amenities Upgrade GSCLOSAP Grant</i>	MP	-	-	-	373,182	-
Jamisontown	Robinson Park Renew Playgrounds	MP	6,076	(5,733)	343	-	343
Werrington	Kingsway North (Touch) Field Upgrades	MP	160,277	(13,239)	147,038	-	147,038
Emu Heights	Wedmore Road Dog park upgrade	MP	15,173	(14,234)	939	-	939
St Marys	Cook Park Floodlight Upgrades	MP	6,355	-	6,355	-	6,355

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
	Cambridge Gardens Trinity Drive Mixed Recreation Shade Seating Paths	MP	-	100	100	-	100
Emu Plains	Penrith Regional Gallery Main Gallery Floor and Asset Replac	MP	4,600	-	4,600	-	4,600
Emu Plains	Emu Plains Regatta Park - Kiosk	MP	1,366,964	(586,046)	780,918	-	776,178
Emu Plains	<i>Other Consultant</i>	MP	-	-	-	-	4,740
Londonderry	Cook Park Amenity Building & Grandstand Upgrade	MP	192,000	481,903	673,903	-	283,611
St Marys	<i>Cook Park Amenity Building &amp; Grandstand Upgrade - Westinvest</i>	MP	-	-	-	-	390,292
Glenmore Park	Surveyors Creek Softball Facility	MP	326,009	(26,604)	299,405	-	299,405
Penrith	Stapley Street New Play Equipment Shade & Paths	MP	8,022	(3,224)	4,798	-	4,798
Penrith	Trinity Drive Reserve Renewal	MP	59,404	4,262	63,666	-	63,666
South Penrith	South Penrith Neighbourhood Centre Renewal	MP	-	1,383	1,383	-	1,383
St Marys	Kingsway North Amenity Building Renewal	MP	1,844,575	254,880	2,099,455	-	2,099,455
Penrith	JSPAC Q Theatre Lighting and Seating Replacement	MP	18,956	(7,006)	11,950	-	11,950
St Clair	St Clair Leisure Centre A/C installation	MP	220,612	(103,829)	116,783	-	116,783
St Clair	Peter Kearns Oval David Currie Amenity Upgrade and Renewal	MP	423,228	(13,517)	409,711	-	409,711
Penrith	University of the 3rd Age Building Renewal	MP	2,492	2,096	4,588	-	4,589
Erskine Park	Capella Reserve Renewal	MP	268,162	(5,564)	262,598	-	262,597
Erskine Park	Chameleon Reserve Masterplan	MP	4,333	-	4,333	-	4,333
Erskine Park	Ridgeview Crescent Playground Renewal	MP	201,651	(576)	201,075	-	201,075

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Clair	Explorers Way Playground Renewal	MP	179,424	(6,790)	172,634	-	172,634
Jamisontown	Willoring Crescent Reserve Playground Renewal	MP	282,530	(1,163)	281,367	-	281,367
Cranebrook	Goldmark Crescent Kurwan Reserve Playground Renewal	MP	160,000	(2,720)	157,280	-	157,280
Kingswood Park	Illawong Community Playspace New Playground CBP21	MP	232,587	(2,227)	230,360	-	230,360
Werrington Downs	Jim Anderson Reserve Playground Renewal	MP	290,000	(1,009)	288,991	-	288,991
Penrith LGA	Berried Treasure	MP	215,632	14,556	230,188	-	230,188
Penrith LGA	Planting Trees for the Queen's Jubilee	MP	6,930	(1,888)	5,042	-	5,042
St Marys	Ripples Solar Panel Installation and Accessible Rooms	MP	180,472	57,936	238,408	-	-
St Marys	<i>Upgrade to Accessible Rooms</i>	MP	-	-	-	-	158,613
St Marys	<i>Staff Room</i>	MP	-	-	-	-	79,795
St Marys	West Lane Toilets Upgrade & New Adult Change	MP	12,595	(7,408)	5,187	-	441
St Marys	<i>Amenities Upgrade</i>	MP	-	-	-	-	2,282
St Marys	<i>New Adult Change Room</i>	MP	-	-	-	-	2,464
Emu Plains	Penrith Regional Gallery Air-con Renewal	MP	27,681	14,683	42,364	-	42,364
St Clair	Coowarra Cottage NHC High-risk work	MP	40,000	-	40,000	-	40,000
Emu Plains	Blue Emu CCC Minor renewal and high-risk work	MP	330,000	23,088	353,088	-	353,088
St Clair	Kindana B&A Minor renewal and high-risk work	MP	301,631	1,559	303,190	-	303,190
St Marys	Koala Corner CCC High-risk work	MP	199,466	(7,456)	192,010	-	192,011



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Jordan Springs	Jordan Springs Village Lake - Decking Repairs	MP	257,383	(19,589)	237,794	-	237,794
Kingswood	Samuel Foster Reserve Pedestrian Bridge Renewal & Upgrade	MP	40,000	(38,600)	1,400	-	1,400
St Clair	Cook Parade Childcare Centre Refurbishment	MP	524,793	(1,287)	523,506	-	523,506
St Marys	St Marys Library Lift Replacement	MP	35,053	(18,734)	16,319	-	16,319
Emu Plains	River Road Major Culvert Renewal (SRV)	MP	125,114	12,150	137,264	-	137,264
Emu Plains	River Road Buring Ave Culvert Replacement (DRFA)	MP	1,916,763	315,080	2,231,843	-	2,231,843
Cambridge Park	Be Cool To School - Cambridge Park	MP	347,969	(91,200)	256,769	-	243,443
Cambridge Park	<i>Be Cool To School - Bushcare</i>	MP	-	-	-	-	13,326
Penrith	Local Roads Package (LRP) Round 4	MP	(52,316)	674,298	621,982	-	-
Penrith	<i>Coreen Av and Lemongrove Rd Intersection Upgrade</i>	MP	2,585,662	(2,585,662)	-	-	132,589
Penrith	<i>Coreen Av and Bel-Air Rd Roundabout Upgrade</i>	MP	2,718,438	(2,718,438)	-	-	128,056
Penrith	<i>Coreen Av and Coombes Dr Intersection Upgrade</i>	MP	5,382,204	(5,382,204)	-	-	240,474
Penrith	<i>Coreen Av and Sydney Smith Dr Intersection Upgrade</i>	MP	2,714,843	(2,714,843)	-	-	120,863
St Marys	Monfarville Reserve Playspace	MP	10,500	749	11,249	(50,000)	11,249
St Marys	<i>Monfarville Reserve - Landscape Southern Area &amp; Bollard</i>	MP	-	-	-	60,500	-
Colyton	Gilmour Street Reserve Playspace Colyton	MP	3,576	-	3,576	-	3,576
Penrith	Andrews Road Baseball - Drainage and Playing Surface Upgrade	MP	9,628	2,470	12,098	-	11,828
Penrith	<i>Andrews Road Baseball - Field &amp; Drainage</i>	MP	-	-	-	-	270

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Londonderry	Londonderry Park Playground Upgrade	MP	380,000	(372,313)	7,687	-	7,687
Glenmore Park	Blue Hills Wetlands Western Platform Renewal	MP	113,656	-	113,656	-	113,656
Glenmore Park	Pinnacle Park Softfall Renewal	MP	60,000	(10,211)	49,789	-	49,789
Werrington	Kingsway North Amenities Upgrade - Drainage	MP	228,128	(228,128)	-	-	-
St Marys	St Marys City Planning and Development	MP	2,100,000	(1,628,691)	471,309	-	721,578
St Marys	<i>Project Management Admin (PMA)</i>	MP	-	-	-	-	(250,269)
South Penrith	Carita Childcare Centre	MP	2,500	-	2,500	-	2,500
Penrith	JSPAC General Renewal Allocation	MP	376,699	107,932	484,631	-	144,374
Penrith	<i>JSPAC Hydrant Pump Renewal</i>	MP	-	-	-	120,000	127,416
Penrith	<i>JSPAC Replacement of Security Gate</i>	MP	-	-	-	80,000	53,046
Penrith	<i>Lewers Roof Renewal</i>	MP	-	-	-	46,699	11,338
Penrith	<i>The Joan Lift Panel and Button upgrade</i>	MP	-	-	-	24,770	12,385
Penrith	<i>Joan Foyer Lighting Renewal</i>	MP	-	-	-	20,450	20,450
Penrith	<i>JSPAC Final Carpet installation</i>	MP	-	-	-	104,780	115,623
Werrington Downs	Werrianda CCC Building Insurance Restoration	MP	354,465	(1,704)	352,761	-	352,761
Werrington Downs	<i>Werrianda CCC Roof Renewal</i>	MP	-	-	-	354,465	-
Claremont Meadows	Multi Indoor Sports Stadium	MP	-	941,368	941,368	-	-
Claremont Meadows	<i>Multit Indoor Sports Stadium -Westinvest</i>	MP	-	-	-	-	941,368

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Playspace Newtwork Upgrades – Westinvest	MP	-	264,549	264,549	-	264,549
Penrith	Nursery Upgrade and Cumberland Plain Improvement Project	MP	-	56,047	56,047	-	-
Penrith CBD	<i>Nursery Upgrade and Cumberland Plain Improvement Project – We</i>	MP	-	-	-	-	56,047
Cranebrook	Andromeda Oval Storage, Sports surface & Carpark Improvement	MP	-	132,392	132,392	-	9,380
Cranebrook	<i>Andromeda Oval Storage, Sports surface &amp; Carpark Improvement</i>	MP	-	-	-	-	123,012
Various	Children Services Fire Safety	MP	231,377	(44,559)	186,818	-	186,818
Penrith	Civic Centre Renewal Customers Service Counter	MP	100,000	(93,263)	6,737	-	6,737
Penrith	Penrith Library New Adult Change Room	MP	7,255	49,442	56,697	-	56,697
Penrith	Penrith Library and Civic Toilets	MP	100,000	(96,500)	3,500	-	3,500
Penrith	Penrith Library Front Counter Refurbishment	MP	179,689	(171,143)	8,546	-	8,547
Glenmore Park	Glenmore Park CFP Flooring	MP	957	107,118	108,075	-	108,075
Werrington	Namatjira NHC roof renewal	MP	45,000	(42,796)	2,204	-	2,204
Penrith CBD	Penrith Baby Health Centre & CWA roof renewal	MP	45,000	(42,796)	2,204	-	2,204
Regentville	Regentville Small Hall roof renewal	MP	100,000	(95,871)	4,129	-	4,129
St Clair	St Clair Rec Centre – Roof Works	MP	80,500	(77,053)	3,447	-	3,446
Penrith	Penrith Pool Kiosk	MP	147,083	(141,306)	5,777	-	5,776
Claremont Meadows	SES Headquarters Operational Centre roof renewal	MP	40,000	(39,371)	629	-	629
Cranebrook	Goldmark Crescent Reserve	MP	15,101	-	15,101	-	15,101

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith	Parker Street Reserve Upgrades (LRCIP3)	MP	70,000	(67,550)	2,450	-	2,450
South Penrith	Jamison Dog Park Separation	MP	160,000	(34,344)	125,656	-	125,656
Caddens	Caddens Oval Synthetic Cricket Pitch Installation (LRCIP3)	MP	50,000	(14,545)	35,455	-	35,455
Cambridge Park	Allsopp & Patterson Oval Amenity Concreting	MP	40,000	(3,428)	36,572	-	36,572
Emu Plains	Union Inn Heritage Interpretation	MP	-	11,070	11,070	-	11,070
Penrith Council	GoC3-58 Penrith LGA Tree Planting Stage 2	MP	-	6,087	6,087	-	6,087
<b>TOTAL DESIGN AND PROJECTS</b>			<b>87,805,226</b>		<b>63,477,493</b>		<b>63,477,491</b>
<b>Divisional Assurance (City Services)</b>							
Penrith Council	CCTV Upgrade & Renewal Program	DA	50,000	(7,077)	42,923	-	42,923
<b>TOTAL DIVISIONAL ASSURANCE (CITY SERVICES)</b>			<b>50,000</b>		<b>42,923</b>		<b>42,923</b>
<b>Environment Health (Biodiversity)</b>							
Penrith LGA	Stormwater Work Improvement Program	EHC	605,240	(293,342)	311,898	-	311,897
<b>TOTAL ENVIRONMENT HEALTH (BIODIVERSITY)</b>			<b>605,240</b>		<b>311,898</b>		<b>311,897</b>
<b>Fleet and Plant Management</b>							
Various	Motor Vehicle Purchases	CPR	3,096,245	38,043	3,134,288	-	3,134,288
Penrith Council	Plant Replacement	CPR	1,511,481	(225,032)	1,286,449	-	1,286,450
Penrith	Mechanics Workstation & Tool Storage Upgrade	CPR	20,000	(2,054)	17,946	-	17,946
<b>TOTAL FLEET AND PLANT MANAGEMENT</b>			<b>4,627,726</b>		<b>4,438,683</b>		<b>4,438,684</b>

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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## Information Management

Various	Information Management System	GOV	29,400	-	29,400	-	29,400
Penrith	Records Capital Equipment Purchases	GOV	30,000	(352)	29,648	-	29,648

<b>TOTAL INFORMATION MANAGEMENT</b>			<b>59,400</b>		<b>59,048</b>		<b>59,048</b>
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## Information Technology

Various	Desktop Hardware / Devices	ICT	451,100	(73,016)	378,084	-	378,084
Various	Corporate Planing and Reporting Software CAPEX	ICT	10,800	(10,800)	-	-	-
Penrith Council	Server Infrastructure	ICT	86,131	(86,131)	-	-	-
Civic Centre	Passadena Room Upgrades	ICT	95,000	(7,677)	87,323	-	87,323

<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>643,031</b>		<b>465,407</b>		<b>465,406</b>
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## Libraries

Various	Library Resources - Capital	LS	534,910	(30,575)	504,335	-	504,335
Civic Centre	Library Special Purpose Projects -Building	LS	37,419	8,685	46,104	-	46,104
Penrith	Penrith Library - Various Works	LS	89,807	(237)	89,570	-	-
Penrith	RFID Returns Chute	LS	-	-	-	-	18,112
Penrith	Diplomat PRO Self-Service Terminal and UV-C Tower	LS	-	-	-	-	71,458

<b>TOTAL LIBRARIES</b>			<b>662,136</b>		<b>640,009</b>		<b>640,010</b>
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## Property Development and Management

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Property Development Expenditure Project (2)	PI	1,705,024	-	1,705,024	1,705,024	1,705,024
Various	Asset Management Capital Works	PI	73,000	(8,403)	64,597	73,000	64,597
Various	Erskine Pk Urban Reinvestment (refer MP970)	PI	216,729	(212,643)	4,086	-	4,086
Various	Emu Plains Employment Precinct (Capital)	PI	549,320	1,965,918	2,515,238	-	2,515,238
Various	The Police Cottage	PI	204,379	(3,752)	200,627	-	200,627
St Clair	Carpark Resurfacing 35B Colorado Drive St Clair (W0450)	PI	90,000	(33,149)	56,851	-	56,851

<b>TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT</b>			<b>2,838,452</b>		<b>4,546,423</b>		<b>4,546,422</b>
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## Public Space Maintenance (Buildings)

Various	Bus Shelters Program	CPR	174,134	(28,595)	145,539	-	145,540
Penrith LGA	Building Asset Renewal	SAM	1,464,457	(1,320,066)	144,391	-	144,391
St Marys	Ripples St Marys General Renewal Allocation	SAM	117,181	(42,677)	74,504	-	74,504
Various	General Asset Renewal and High Risk Works	SAM	574,415	(84,970)	489,445	-	-
Various	MLAK Signs	SAM	-	-	-	10,000	-
Glenmore Park	Surveyors Creek Childcare Centre Gutter Renewal	SAM	-	-	-	14,241	14,241
Castlereagh	Castlereagh Hall Aircon Renewal	SAM	-	-	-	19,385	19,385
Erskine Park	Erskine Park B&A External Work	SAM	-	-	-	169,171	146,040
Cranebrook	Tamara Childcare Centre Drainage works	SAM	-	-	-	31,361	31,361
St Clair	St Clair Rec Centre - Roof Works	SAM	-	-	-	80,500	-



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Ripples	<i>Ripples Aquatic Centre Backwash Pump Replacement</i>	SAM	-	-	-	35,592	35,592
Claremont Meadows	<i>Claremont Meadows CCC</i>	SAM	-	-	-	8,715	6,466
Cranebrook	<i>Cranebrook NHC</i>	SAM	-	-	-	18,675	18,247
Cranebrook	<i>Grays Lane CCC</i>	SAM	-	-	-	15,058	42,669
Penrith	<i>Jamison Park Netball Amenities</i>	SAM	-	-	-	14,404	13,576
Penrith	<i>Penrith Council Depot Admin</i>	SAM	-	-	-	22,830	-
St Marys	<i>St Marys Community Centre</i>	SAM	-	-	-	33,539	29,165
Penrith	<i>Penrith Pools Internal Sewer Relining</i>	SAM	-	-	-	45,404	-
Penrith	<i>Penrith Pools External Sewer Relining</i>	SAM	-	-	-	18,630	-
Penrith	<i>Solar Panel Monitoring Equipment Renewal</i>	SAM	-	-	-	7,000	12,704
Londonderry	<i>Londonderry BFS B0882</i>	SAM	-	-	-	19,236	-
Emu Plains	<i>Melrose Hall Stomwater</i>	SAM	-	-	-	8,607	-
Mulgoa	<i>Mulgoa RFS Genset Installation</i>	SAM	-	-	-	29,446	23,438
Cranebrook	<i>Grays Lane Child Care Roof Repaint Works</i>	SAM	-	-	-	24,880	24,880
Cranebrook	<i>Andromeda Drive NHC - Replace AC unit</i>	SAM	-	-	-	13,020	13,020
Emu Plains	<i>Dukes Oval asphalt renewal</i>	SAM	-	-	-	20,000	19,564
Penrith	<i>Supply and install new UV control box for Triangle Splash Pa</i>	SAM	-	-	-	15,965	39,096
Oxley Park	<i>Ridge Park Hall Oven Replacement</i>	SAM	-	-	-	4,848	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Kingswood	Trades Shed and Office Fit-Out Request	CPR	100,000	(100,000)	-	-	-
Penrith	Civic Centre Lighting Upgrade	CPR	11,000	(11,000)	-	-	-
St Marys	St Marys Ripples Cafe Refrigeration S.099652	CPR	25,000	(12,525)	12,475	-	12,475
St Marys	Ripples Aquatic Centre Filter Emergency Renewal	CPR	246,000	282,301	528,301	-	158,751
Ripples	<i>Supply of specialised filter replacement parts</i>	CPR	-	-	-	75,000	75,888
Ripples	<i>Sand removal and disposal</i>	CPR	-	-	-	35,000	-
Ripples	<i>Waterproofing of filter cells</i>	CPR	-	-	-	124,000	81,900
Ripples	<i>Autoflow valve upgrade and new valve motor</i>	CPR	-	-	-	160,000	163,691
Ripples	<i>Sand blowing - Scapeworks</i>	CPR	-	-	-	12,000	13,200
Ripples	<i>Supply of filter sand</i>	CPR	-	-	-	21,500	19,850
Ripples	<i>Ripples Tiles Installation</i>	CPR	-	-	-	23,000	15,021
Ripples	<i>Ripples tiles supply</i>	CPR	-	-	-	4,238	-
Penrith	Thornton Community Centre	CPR	9,524	(1)	9,523	-	9,523
Various	Land and Open Space Dedications	SAM	1,236,000	2,121,363	3,357,363	-	-
Various	<i>Land Recognition - Community (D)</i>	SAM	-	-	-	-	1,236,000
Various	<i>Land Recognition - LUR</i>	SAM	-	-	-	-	477,558
Various	<i>Open Space Asset Dedications</i>	SAM	-	-	-	-	1,643,805
Penrith LGA	Parks Asset Renewal	SAM	345,573	(345,313)	260	-	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Leonay	Leonay Parade Renew existing Play Equipment & Softfall	SAM	-	-	-	-	130
Penrith	Burcher Park Renew existing Play Equipment & Softfall	SAM	-	-	-	-	130
<b>TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS)</b>			<b>4,303,284</b>		<b>4,761,801</b>		<b>4,761,802</b>
<b>Public Space Maintenance (City Services)</b>							
Glenmore Park	Surveyors Creek Glenmore Park - Dugouts & Diamond 1 surface	CPR	7,749	(7,759)	(10)	-	(10)
St Marys	Blair Oval Athletics Long Jumps Run Up Renewal	CPR	75,000	(28,372)	46,628	-	-
St Marys	Long Jumps Run Up Renewal	CPR	-	-	-	-	46,628
St Marys	Cook Park Floodlight Repairs	CPR	-	17,366	17,366	-	17,366
<b>TOTAL PUBLIC SPACE MAINTENANCE (CITY SERVICES)</b>			<b>82,749</b>		<b>63,984</b>		<b>63,983</b>
<b>Public Space Maintenance (Cross City)</b>							
Kingswood	Chapman Gardens Seating Renewal	CPR	22,000	(553)	21,447	-	21,447
Werrington County	Ellison Res Picnic Shelter Renewal	CPR	17,000	(460)	16,540	-	16,540
Cranebrook	Greygums Oval Long Jump Resurfacing	CPR	31,000	(2,694)	28,306	-	28,306
<b>TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY)</b>			<b>70,000</b>		<b>66,293</b>		<b>66,293</b>
<b>Security and Emergency Services Management</b>							
Regentville	Regentville RFS Driveway Replacement	SAM	600,809	(12,381)	588,428	300,809	300,809
Regentville	Stage 2 Regentville Driveway works	SAM	-	-	-	300,000	287,620
Penrith LGA	RFS LED Lighting upgrades Project	SAM	-	69,606	69,606	-	69,606

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	SES Equipment Priority List	SAM	20,000	(20,000)	-	-	-
Penrith LGA	Rural Fire Service Equip-Grant Funded	SAM	670,700	(190,700)	480,000	-	480,000
Londonderry	Londonderry Brigade Station Improvements	SAM	51,161	(1,525)	49,636	-	49,636
Mulgoa	New Mulgoa Rural Fire Service Station Construction	SAM	95,994	(75,543)	20,451	-	20,451
Erskine Park	Erskine Park Fire Station Upgrade	SAM	100,000	(65,198)	34,802	-	34,802
Castlereagh	Castlereagh Station Upgrade	SAM	150,000	(137,995)	12,005	-	12,005
<b>TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>			<b>1,688,664</b>		<b>1,254,928</b>		<b>1,254,929</b>
<b>Social Strategy</b>							
Various	Disability Access Improvements	CACP	38,500	(18,484)	20,016	38,500	20,016
<b>TOTAL SOCIAL STRATEGY</b>			<b>38,500</b>		<b>20,016</b>		<b>20,016</b>
<b>Strategic Asset Management Planning</b>							
Various	Weir Reserve Flood Recovery Projects	SAM	-	3,532	3,532	-	3,531
<b>TOTAL STRATEGIC ASSET MANAGEMENT PLANNING</b>			<b>-</b>		<b>3,532</b>		<b>3,531</b>
<b>Traffic Management, Parking and Road Safety</b>							
Various	LTC / Urgent Traffic Facilities	ES	180,041	(44,203)	135,838	-	135,838
<b>TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY</b>			<b>180,041</b>		<b>135,838</b>		<b>135,838</b>
<b>TOTAL CAPITAL PROJECTS</b>			<b>155,063,954</b>		<b>127,356,010</b>		<b>127,356,011</b>

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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## OPERATING PROJECTS

### Animal Services

Penrith LGA	Companion Animals Act Education Program	EHC	10,000	16	10,016	-	10,016
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<b>TOTAL ANIMAL SERVICES</b>			<b>10,000</b>		<b>10,016</b>		<b>10,016</b>
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### Aquatic and Leisure Services

Various	Ripples Pool Hoists - Concreting work	AL	9,125	(9,125)	-	-	-
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<b>TOTAL AQUATIC AND LEISURE SERVICES</b>			<b>9,125</b>		<b>-</b>		<b>-</b>
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### Children's Services

Various	CS Repair & Replace Equipment Operating	CS	100,000	(30,824)	69,176	-	69,176
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<b>TOTAL CHILDREN'S SERVICES</b>			<b>100,000</b>		<b>69,176</b>		<b>69,176</b>
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### City Economy and Marketing

Various	City Park Communications and Engagement	EM	5,000	(5,000)	-	-	-
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Various	Economic Development Memberships and Sponsorships	EM	88,854	4,921	93,775	88,854	93,775
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Various	City Economy	EM	236,975	(64,617)	172,358	236,975	172,358
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<b>TOTAL CITY ECONOMY AND MARKETING</b>			<b>330,829</b>		<b>266,133</b>		<b>266,133</b>
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### City Planning

Various	Externally Commissioned Studies	CP	257,299	(123,633)	133,666	-	133,666
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Various	Planning Proposal Applications to Amend a LEP	CP	123,488	(121,310)	2,178	123,488	2,178
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# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Planning and Contributions Projects Resourcing	CP	62,719	(2,950)	59,769	-	59,769
Luddenham	Western Sydney Aerotropolis Local Contributions Planning	CP	38,000	(38,000)	-	-	-
<b>TOTAL CITY PLANNING</b>			<b>481,506</b>		<b>195,613</b>		<b>195,613</b>

## City Strategy

Various	Advocacy Program	CIS	10,000	(9,865)	135	-	135
Various	City-shaping Strategies	CIS	55,511	(55,511)	-	-	-
Various	St Marys Master Plan Integrated Street Network Plan	CIS	235,255	(91,830)	143,425	235,255	143,425
Penrith Council	Western Parkland Councils Alliance	CIS	42,500	-	42,500	-	42,500
Penrith LGA	Tree Canopy Targets for Penrith LGA	CIS	24,559	(24,559)	-	-	-
Penrith LGA	St Marys MasterPlan Business Case Community Hub Cultural Spc	CIS	110,662	-	110,662	-	110,662
Penrith LGA	St Marys Master Plan Landscape Plan	CIS	70,000	(70,000)	-	-	-
Penrith LGA	St Marys Master Plan Urban Ecology Action Plan	CIS	12,030	-	12,030	-	12,030
Penrith LGA	St Marys Master Plan Market Analysis and Feasibility Study	CIS	42,280	(16,760)	25,520	-	25,520
Penrith LGA	St Marys Master Plan Infrastructure Delivery & Funding Strat	CIS	240,000	(205,061)	34,939	-	34,939
Penrith LGA	St Marys Master Plan Integrated Water Management Plan	CIS	350,000	(350,000)	-	-	-
Penrith LGA	St Marys Master Plan Sustainability Study	CIS	42,615	(34,440)	8,175	-	8,175



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	St Marys Master Plan Land Contamination Study	CIS	19,260	-	19,260	-	19,260
Penrith LGA	St Marys Master Plan Indigenous Heritage Study	CIS	30,831	-	30,831	-	30,831
Penrith LGA	City Strategy Memberships and Subscriptions	CIS	81,721	-	81,721	-	-
Penrith LGA	<i>Western Sydney Planning Partnership</i>	CIS	-	-	-	68,396	68,396
Penrith LGA	<i>Health Alliance</i>	CIS	-	-	-	13,325	13,325
Penrith LGA	St Marys Master Plan Consultancy	CIS	144,727	(3,000)	141,727	-	141,727
Penrith LGA	City Strategy Consultancy	CIS	43,115	(43,115)	-	-	-
Penrith CBD	Economic Impact of Flooding in the Penrith City Centre	CIS	53,000	(7,039)	45,961	-	45,961
<b>TOTAL CITY STRATEGY</b>			<b>1,608,066</b>		<b>696,886</b>		<b>696,887</b>

## Civil Maintenance, Renewal and Construction

Various	Shared Pathways Maintenance Program	SAM	198,000	(1,840)	196,160	198,000	196,160
Various	Maintenance of GPT Constructions	CPR	342,299	(11,213)	331,086	-	331,086
Londonderry	The Driftway – Road Maintenance	CPR	33,000	(33,000)	-	-	-
Penrith LGA	CCTV Investigation Drainage Assets	SAM	175,691	(149,889)	25,802	145,691	7,658
Emu Plains	<i>River Road Emu Plains TDG CCTV investigations 2024</i>	SAM	-	-	-	30,000	-
Penrith LGA	<i>CCTV investigations of identified urgent works</i>	SAM	-	-	-	55,166	18,144

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	<i>CCTV related pipe relining and patch repairs</i>	SAM	-	-	-	100,000	-
Penrith LGA	Roads Condition Audit	SAM	315,000	(82,682)	232,318	-	232,318
Penrith LGA	Flood Damage April 2024 Flood Event	CPR	100,000	148,660	248,660	-	248,660
<b>TOTAL CIVIL MAINTENANCE, RENEWAL AND CONSTRUCTION</b>			<b>1,163,990</b>		<b>1,034,026</b>		<b>1,034,027</b>

## Communications

Penrith LGA	Corporate Advertising	COM	729,705	(146,215)	583,490	-	46,206
Penrith LGA	<i>Media Monitoring</i>	COM	-	-	-	-	24,663
Penrith LGA	<i>Subscription based Newspapers</i>	COM	-	-	-	-	2,412
Penrith LGA	<i>General Advertising</i>	COM	-	-	-	-	7,706
Penrith LGA	<i>Western Weekender</i>	COM	-	-	-	-	8,822
Penrith LGA	<i>Community Newsletter</i>	COM	-	-	-	-	493,679
Penrith Council	Website Maintenance	COM	60,000	(30,983)	29,017	-	29,017
<b>TOTAL COMMUNICATIONS</b>			<b>789,705</b>		<b>612,507</b>		<b>612,506</b>

## Community Facilities and Recreation Operations

Penrith LGA	Hall Hire - Fee Waiver	CF	3,000	(3,000)	-	-	-
Various	Neighbourhood Facility General Imprvmnts	CF	77,419	1,848	79,267	-	68,362
Londonderry	<i>Londonderry N'Hood Ctr</i>	CF	-	-	-	-	4,970

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
St Marys	St Marys Community Centre	CF	-	-	-	-	5,935

<b>TOTAL COMMUNITY FACILITIES AND RECREATION OPERATIONS</b>			<b>80,419</b>		<b>79,267</b>		<b>79,267</b>
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## Community Facilities and Recreation Planning

Penrith LGA	Western Sydney Academy of Sport	CF	18,666	-	18,666	-	18,666
Penrith LGA	Sponsorship of Penrith's NSW Netball Premier League team	CF	15,000	-	15,000	-	15,000
Penrith Council	CF&R Project Officer -12 month Temp	CF	121,502	(47,877)	73,625	-	73,625
Various	Community Facilities & Recreations - Minor Expenses	CF	7,000	136	7,136	5,000	7,136
Jordan Springs	Jordan Springs Village Oval - powerpoints	CF	-	-	-	2,000	-
Thornton	Thomas Smith Reserve	CF	-	-	-	5,000	-
Glenmore Park	Glenmore Park High - 2023 Australian School Basketball Champ	CF	2,000	-	2,000	-	2,000

<b>TOTAL COMMUNITY FACILITIES AND RECREATION PLANNING</b>			<b>164,168</b>		<b>116,427</b>		<b>116,427</b>
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## Community Resilience (Community Safety)

Various	Community Safety Program	CACP	72,111	(4,246)	67,865	-	67,865
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<b>TOTAL COMMUNITY RESILIENCE (COMMUNITY SAFETY)</b>			<b>72,111</b>		<b>67,865</b>		<b>67,865</b>
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## Community Resilience (Neighbourhood Renewal)

Various	Urban Design and Activation	CACP	271,957	(28,946)	243,011	271,957	243,011
Various	Neighbourhood Renewal Resourcing (Pt AREAS)	CACP	531,307	6,156	537,463	-	537,463

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Neighbourhood Renewal Projects (AREAS)	CACP	48,000	(17,620)	30,380	58,000	30,380
Various	The Village Cafe	CACP	182,905	(10,038)	172,867	182,905	172,867
Various	CACP Memberships and Donations	CACP	6,814	(5,000)	1,814	6,814	1,814
Various	Neighbourhood Family Fun Day (AREAS)	CACP	82,601	-	82,601	-	82,601
Penrith LGA	Magnetic Places	CACP	50,007	-	50,007	-	50,007
<b>TOTAL COMMUNITY RESILIENCE (NEIGHBOURHOOD RENEWAL)</b>			<b>1,173,591</b>		<b>1,118,143</b>		<b>1,118,144</b>

## Corporate Strategy and Performance

Various	Strategic Research and Planning	BE	59,451	19,678	79,129	-	79,129
<b>TOTAL CORPORATE STRATEGY AND PERFORMANCE</b>			<b>59,451</b>		<b>79,129</b>		<b>79,129</b>

## Customer Experience

Penrith Council	Counter Queuing System	CE	20,178	(8,861)	11,317	-	11,317
<b>TOTAL CUSTOMER EXPERIENCE</b>			<b>20,178</b>		<b>11,317</b>		<b>11,317</b>

## Design and Projects

Penrith LGA	WSIP Local Roads Package	MP	-	794,833	794,833	-	-
Penrith LGA	EPR Erskine Park Rd Upgrades	MP	-	-	-	-	794,834
Penrith LGA	Major Project Design Costs	MP	131,666	(68,942)	62,724	-	46,496
Various	Capital Projects Consultancy	MP	-	-	-	31,666	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Not Applicable	Contract Administration and Law	MP	-	-	-	-	16,227
Not Applicable	Common Designs	MP	-	-	-	100,000	-
Penrith LGA	GoC Industrial Estates and Corridors	MP	243,723	(52,807)	190,916	-	190,916
Penrith LGA	GoC Jamison Pk and Great West Walk Melaleuca Pk	MP	53,538	1,663	55,201	-	55,201
Penrith LGA	GoC Additional Tree Planting Variation	MP	210,413	(152,482)	57,931	-	57,931
Emu Plains	Our River Nepean Masterplan	MP	164,148	(12,777)	151,371	-	151,371
Penrith LGA	DPIE Greening our Cities	MP	60,000	(57,900)	2,100	-	2,100
Not Applicable	Design and Projects Resources - WestInvest	MP	-	-	-	-	0
Londonderry	Engineering Survey at Londonderry Rd & Reynolds Rd Intersect	MP	7,250	(6,996)	254	-	254
Regentville	Shared Path Design - Factory Road Regentville	MP	263,082	(7,961)	255,121	-	255,121
Emu Plains	Nepean Riverbank Stabilisation - River Road	MP	248,966	(14,119)	234,847	-	234,847
Thornton	Lord Sheffield Circuit, Thornton	MP	66,000	(66,000)	-	-	-
St Marys CBD	St Marys Central Park & Entertainment Canopy Operational Cos	MP	-	1,121	1,121	-	1,122
Penrith LGA	Dunheved Road Upgrade - Operational Project	MP	-	49,039	49,039	-	49,039
<b>TOTAL DESIGN AND PROJECTS</b>			<b>1,448,786</b>		<b>1,855,458</b>		<b>1,855,458</b>

## Development Applications

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Local Planning Panel	DS	121,325	(26,204)	95,121	-	95,120
<b>TOTAL DEVELOPMENT APPLICATIONS</b>			<b>121,325</b>		<b>95,121</b>		<b>95,120</b>
<b>Development Compliance</b>							
Penrith LGA	Audit Ind Comm & Ag Activities	EHC	158,819	671	159,490	-	159,490
<b>TOTAL DEVELOPMENT COMPLIANCE</b>			<b>158,819</b>		<b>159,490</b>		<b>159,490</b>
<b>Divisional Assurance (City Services)</b>							
Not Applicable	Fire Safety Audits	DA	85,000	(3,093)	81,907	-	81,907
Penrith	Asbestos Works - Carpenter Site Penrith	DA	103,980	-	103,980	-	103,980
<b>TOTAL DIVISIONAL ASSURANCE (CITY SERVICES)</b>			<b>188,980</b>		<b>185,887</b>		<b>185,887</b>
<b>Environment Health (Biodiversity)</b>							
Penrith LGA	On Site Sewer Management Strategy	EHC	273,051	(4,543)	268,508	-	268,508
Penrith LGA	Biodiversity Strategy	EHC	20,000	(9,206)	10,794	-	10,794
Penrith LGA	Integrated Catchment Management	EHC	147,207	(73,542)	73,665	-	73,665
Penrith LGA	Waterways Health Monitoring Program	EHC	70,000	(28,739)	41,261	-	41,261
<b>TOTAL ENVIRONMENT HEALTH (BIODIVERSITY)</b>			<b>510,258</b>		<b>394,228</b>		<b>394,228</b>
<b>Executive Services</b>							
Penrith Council	Councillor Professional Training and Development	ES	5,661	(3,901)	1,760	-	-
Penrith Council	East Ward - Councillor Marlene Shipley	ES	-	-	-	-	1,760



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
<b>TOTAL EXECUTIVE SERVICES</b>			<b>5,661</b>		<b>1,760</b>		<b>1,760</b>

## Financial Services

Various	Financial Services Resources – WestInvest	FS	132,537	(132,537)	-	-	-
<b>TOTAL FINANCIAL SERVICES</b>			<b>132,537</b>		<b>-</b>		<b>-</b>

## Floodplain and Stormwater Management

Penrith LGA	Floodplain Management Resourcing	ES	309,708	(9,754)	299,954	-	299,954
Penrith LGA	Flood Studies SMSC	ES	147,009	(84,321)	62,688	-	(4,100)
Penrith LGA	<i>St Marys (Byrnes Creek) Risk Management Study and Plan</i>	ES	-	-	-	-	17,600
Penrith LGA	<i>Nepean River Flood Risk Management Study/Plan</i>	ES	-	-	-	-	39,600
Various	<i>Wianamatta South Creek Flood Planning Area Map</i>	ES	-	-	-	-	9,588
Cranebrook	Cranebrook Overland Flow Flood Study	ES	12,089	-	12,089	-	12,089
Penrith LGA	Peach Tree and Lower Surveyors Creeks Catchment Floodplain	ES	146,830	(115,100)	31,730	-	31,730
Penrith	Doonmore Street, Penrith Retarding Basin	ES	90,785	(7,726)	83,059	-	83,059
St Marys	St Marys Flood Protection Levee Upgrade	ES	104,325	(5,531)	98,794	-	98,794
Emu Plains	Emu Plain Floodplain Risk Management Study and Plan	ES	247,079	(175,627)	71,452	-	71,452
Londonderry	Rickabys Creek Catchment Flood Study	ES	264,943	(203,556)	61,387	-	61,387
Oxley Park	Oxley Park levee – Investigation and Detailed Design	ES	128,050	(125,804)	2,246	-	2,246

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Erskine Park	Pit & Pipe Study	ES	452,120	(36,071)	416,049	-	416,049
Various	Upper Byrnes Creek catchment overland flow flood study	ES	120,000	(99,436)	20,564	-	20,564
Various	Blackwell Creek catchment flood study	ES	150,000	(129,685)	20,315	-	20,315
Kingswood	Chapman Garden Retarding Basin – investigation and detailed	ES	195,000	(143,815)	51,185	-	51,185
St Marys	Byrnes Creek catchment Flood Mitigation Works – investigatio	ES	195,000	(134,820)	60,180	-	60,180
Penrith LGA	Rickabys Creek Catchment Flood Study Survey	ES	152,090	-	152,090	-	152,090
<b>TOTAL FLOODPLAIN AND STORMWATER MANAGEMENT</b>			<b>2,715,028</b>		<b>1,443,782</b>		<b>1,443,782</b>

## Information Technology

Penrith Council	Operational and Support Agreements	ICT	874,771	152,364	1,027,135	-	224,496
Penrith Council	Cloud Services	ICT	-	-	-	-	687,102
Penrith Council	Data Centre Services	ICT	-	-	-	-	72,283
Penrith Council	Contractor	ICT	-	-	-	-	43,255
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>874,771</b>		<b>1,027,135</b>		<b>1,027,136</b>

## Libraries

Various	Library Special Purpose Projects – Promotion	LS	27,999	7,598	35,597	-	35,597
Penrith Council	Library Resources – Operating	LS	210,000	(16,403)	193,597	-	193,597
Penrith LGA	Library Digital	LS	178,778	8,143	186,921	-	-

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Library Management System Op Costs	LS	-	-	-	-	82,769
Penrith LGA	RFID Op Costs	LS	-	-	-	-	1,096
Penrith LGA	Monitor System	LS	-	-	-	-	5,141
Penrith LGA	Deep Freeze Cloud Subscription	LS	-	-	-	-	6,592
Penrith LGA	LMS App Op Costs	LS	-	-	-	-	34,325
Penrith LGA	STEAM Kits & iPads	LS	-	-	-	-	8,219
Penrith LGA	3D Printer	LS	-	-	-	-	5,782
Penrith LGA	Library Kits	LS	-	-	-	-	5,333
Penrith LGA	Hublet Tablets and Licence Fee	LS	-	-	-	-	24,657
Penrith LGA	Laptops for Device Dispensers	LS	-	-	-	-	13,008
Penrith LGA	Library Special Purpose Projects - Technology	LS	17,967	(17,967)	-	-	-
<b>TOTAL LIBRARIES</b>			<b>434,744</b>		<b>416,115</b>		<b>416,115</b>

## Nursery Operations and Bushcare

Penrith Council	Bushland Management	CPR	201,445	(39,835)	161,610	-	161,610
Penrith LGA	Preserving Cumberland Plain Threatened Species in Penrith LG	CPR	17,508	134,969	152,477	-	152,477
Various	Save Our Species - Persoonia Nutans (2022)	CPR	16,629	(12,277)	4,352	-	4,351

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Saving our Species Eucalyptus benthamii	CPR	12,000	(2,005)	9,995	-	9,995
Various	Biodiversity Offset Works – The Northern Road – Stage 2	CPR	182,160	(61,419)	120,741	-	120,741
Various	Saving our Species Hibbertia sp. Bankstown Conservation	CPR	15,000	(2,558)	12,442	-	12,442
Various	Saving our Species Persoonia nutans Conservation	CPR	14,000	(10,518)	3,482	-	3,482
Various	Bio Filtration Maintenance	CPR	-	-	-	-	(11,008)
Various	<i>Murcott Terrace – Bio Filtration maintenance</i>	CPR	-	-	-	-	1,062
Various	<i>Murcott Terrace WEST– Bio Filtration maintenance</i>	CPR	-	-	-	-	1,062
Various	<i>Valencia Street – Bio Filtration maintenance</i>	CPR	-	-	-	-	708
Various	<i>Deerubbin Drive MID – Bio Filtration maintenance</i>	CPR	-	-	-	-	880
Various	<i>Deerubbin Drive NORTH – Bio Filtration maintenance</i>	CPR	-	-	-	-	880
Various	<i>Gallinulla Place – Bio Filtration maintenance</i>	CPR	-	-	-	-	880
Various	<i>Ridgetop Drive – Bio Filtration maintenance</i>	CPR	-	-	-	-	880
Various	<i>Mulgoa Rise Playing Fields – Bio Filtration maintenance</i>	CPR	-	-	-	-	880
Various	<i>Tall Trees – Bio Filtration maintenance</i>	CPR	-	-	-	-	963
Various	<i>Bradley Street EAST surveyors Creek – Bio Filtration mainten</i>	CPR	-	-	-	-	1,100
Various	<i>Bradley Street WEST surveyors Creek – Bio Filtration mainten</i>	CPR	-	-	-	-	880

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Cambridge Park	Harrold Corr Oval – Bio Filtration Maintenance	CPR	-	-	-	-	832
<b>TOTAL NURSERY OPERATIONS AND BUSHCARE</b>			<b>458,742</b>		<b>465,099</b>		<b>465,098</b>
<b>People and Culture</b>							
Penrith Council	HR Services Resources – WestInvest	PC	121,334	(121,334)	-	-	-
Penrith Council	WHS Services Resources – WestInvest	PC	265,188	(265,188)	-	-	-
<b>TOTAL PEOPLE AND CULTURE</b>			<b>386,522</b>		<b>-</b>		<b>-</b>
<b>Place and Activation</b>							
Various	REAL Festival	CACP	668,532	(12,901)	655,631	668,532	655,631
Various	Penrith Events Partnership Program – Major Events Sponsorshi	CACP	99,000	(15,548)	83,452	107,852	83,452
Various	Penrith Events Partnership Program Event Acquisition Fund	CACP	15,000	(5,851)	9,149	15,000	9,149
Various	Community Events Program	CACP	5,500	(1,632)	3,868	-	3,868
Various	Australia Day	CACP	30,095	784	30,879	30,095	30,879
Penrith	REAL Festival Resourcing	CACP	133,399	(6,899)	126,500	-	126,500
Penrith LGA	Penrith Events Partnership Program – Community Events	CACP	60,000	(45,194)	14,806	51,148	14,806
Penrith LGA	Live Site Events	CACP	96,027	-	96,027	-	-
Penrith LGA	FIFA Live Site	CACP	-	-	-	9,017	8,910
Penrith LGA	FIFA Live Site 2	CACP	-	-	-	20,000	17,395

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	<i>FIFA Live Site 3</i>	CACP	-	-	-	20,000	16,012
Penrith LGA	<i>FIFA Live Site 4</i>	CACP	-	-	-	20,000	26,701
Penrith	<i>NRL Grand Final Live Site</i>	CACP	-	-	-	27,010	27,010
Penrith LGA	Events Strategy Review	CACP	35,000	(31,500)	3,500	-	3,500
Penrith CBD	City Park Activation	CACP	87,276	7,597	94,873	-	281
Penrith CBD	<i>City Park Community Launch Event</i>	CACP	-	-	-	55,000	57,655
Penrith CBD	<i>City Park Lunchtime tunes</i>	CACP	-	-	-	8,000	10,534
Penrith CBD	<i>City Park Cinema in the Park</i>	CACP	-	-	-	14,276	17,195
Penrith CBD	<i>City Park Garden Games</i>	CACP	-	-	-	10,000	9,208
St Marys	St Marys Lights Up 2024	CACP	150,000	9,554	159,554	-	159,554
<b>TOTAL PLACE AND ACTIVATION</b>			<b>1,379,829</b>		<b>1,278,239</b>		<b>1,278,237</b>

## Property Development and Management

Various	PD Business Development	PI	20,000	(7,927)	12,073	-	12,073
Various	Permanent Road Closure (not sold)	PI	5,000	(4,763)	237	-	237
Various	Telecommunications Portfolio Optimisation	PI	35,706	(22,539)	13,167	35,706	13,167
Various	Primary Application Tench Reserve	PI	17,357	(4,154)	13,203	-	13,203



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Green Innovations Soper Place (Op)	PI	77,970	(47,878)	30,092	-	30,092
Various	Road Closure-Part Chatsworth Road St Clair	PI	9,910	(9,777)	133	-	133
Various	Road Closure- Part Ashwick Circuit St Clair	PI	9,791	(8,432)	1,359	-	1,359
Various	Road Closure- Horace Street Cranebrook	PI	9,917	(9,778)	139	-	139
Various	Road Closure- Ptt Dunheved Circuit St Marys	PI	12,034	80	12,114	-	12,114
Various	Castlreagh Road Penrith - Road Closure	PI	16,000	(573)	15,427	7,500	15,427
Penrith CBD	Penrith Paceway - Temp Public Car Park Lease	PI	26,000	143	26,143	-	26,143
Penrith CBD	114-116 Henry St Demolition	PI	23,500	(9,391)	14,109	-	7,200
Penrith CBD	<i>Demolition Contractor</i>	PI	-	-	-	522,000	250
Penrith CBD	<i>Temp Safety Fencing</i>	PI	-	-	-	-	4,500
Penrith CBD	<i>Asbestos Consultant</i>	PI	-	-	-	-	1,965
Penrith CBD	<i>PCC Comms &amp; Marketing</i>	PI	-	-	-	-	195
Penrith LGA	Compulsory Acquisitions by Council	PI	-	4,500	4,500	-	-
St Marys	<i>Land Acquisitions required under the St Marys VPA</i>	PI	-	-	-	-	4,500
<b>TOTAL PROPERTY DEVELOPMENT AND MANAGEMENT</b>			<b>263,185</b>		<b>142,696</b>		<b>142,697</b>

## Public Space Maintenance (Buildings)

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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Various	Fire Safety Small Upgrades	CPR	120,000	(120,000)	-	-	-
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<b>TOTAL PUBLIC SPACE MAINTENANCE (BUILDINGS)</b>			<b>120,000</b>		<b>-</b>		<b>-</b>
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## Public Space Maintenance (City Services)

Various	Sporting Fields Restoration Works Post Flood	CPR	605,696	152,012	757,708	-	-
Penrith	Andrews Rd Rugby League Fields	CPR	-	-	-	-	6,000
Cranebrook	Andromeda Reserve	CPR	-	-	-	-	14,970
Cranebrook	Cranebrook Park	CPR	-	-	-	-	3,000
Cranebrook	Greygums Oval	CPR	-	-	-	-	18,630
Leonay	Leonay Ovals	CPR	-	-	-	-	17,254
Penrith	Parker St Ovals Rugby League	CPR	-	-	-	-	30,373
Glenmore Park	Ched Towns Field	CPR	-	-	-	-	9,000
Mulgoa	Gow Park	CPR	-	-	-	-	15,446
Penrith	Jamison Park	CPR	-	-	-	-	9,000
Mulgoa	Mulgoa Rise Fields	CPR	-	-	-	-	37,620
Penrith	Eileen Cammack Res	CPR	-	-	-	-	14,587
Glenmore Park	Blue Hills Oval	CPR	-	-	-	-	1,500

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Glenmore Park	Surveyors Creek softball	CPR	-	-	-	-	30,789
Cambridge Park	Patterson Oval / Allsop Rugby	CPR	-	-	-	-	24,831
Colyton	Ridge Park - Adelaide St, Colyton	CPR	-	-	-	-	31,578
Jordan Springs	Village Oval, Jordan Springs	CPR	-	-	-	-	22,044
St Marys	Boronia 1 & 2 plus cricket	CPR	-	-	-	-	6,000
Werrington	Kingsway new West	CPR	-	-	-	-	28,291
Cambridge Park	shaw park cricket	CPR	-	-	-	-	3,000
St Marys	south creek soccer	CPR	-	-	-	-	7,743
Werrington	Kingsway East	CPR	-	-	-	-	35,457
Colyton	Potter Fields	CPR	-	-	-	-	35,142
Erskine Park	Peppertree Oval - Swallow Dr	CPR	-	-	-	-	21,052
Claremont Meadows	Myrtle & Sunflower Reserve	CPR	-	-	-	-	19,539
St Clair	Mark Leece Ovals	CPR	-	-	-	-	25,987
Kingswood	Chapman Gardens Football	CPR	-	-	-	-	17,199
Caddens	Caddens Oval	CPR	-	-	-	-	18,126
Colyton	Roper Rd Soccer Fields	CPR	-	-	-	-	22,578

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Kingswood	<i>Doug Rennie Fields</i>	CPR	-	-	-	-	10,563
St Clair	<i>Cook &amp; Banks Field Banks Dr</i>	CPR	-	-	-	-	26,329
St Marys	<i>Monfarville Cricket</i>	CPR	-	-	-	-	23,545
St Clair	<i>Petar Kearns Field</i>	CPR	-	-	-	-	12,933
St Clair	<i>Saunders Athletics</i>	CPR	-	-	-	-	21,436
Penrith	<i>Penrith Rowers Launch Jettyathletics</i>	CPR	-	-	-	-	10,220
Werrington	<i>Parkes Avenue Futsal Court</i>	CPR	-	-	-	-	9,253
Claremont Meadows	<i>Nullaga Way</i>	CPR	-	-	-	-	116,692
<b>TOTAL PUBLIC SPACE MAINTENANCE (CITY SERVICES)</b>			<b>605,696</b>		<b>757,708</b>		<b>757,708</b>
<b>Public Space Maintenance (Cross City)</b>							
Various	Enhanced Public Domain Maintenance (Pt AREAS)	CPR	2,987,317	62,581	3,049,898	-	3,049,898
Emu Plains	Protection Screens on GWH Bridge Emu Plains	CPR	500,000	(500,000)	-	-	-
Penrith LGA	Enhanced Public Domain	CPR	160,237	(6,189)	154,048	-	154,048
Penrith LGA	LED Sreet Light Upgrade Project	CPR	651,827	(557,550)	94,277	-	94,277
Various	Biodiversity Offsets - St.Mary's Access Road	CPR	38,591	4,015	42,606	-	42,606
<b>TOTAL PUBLIC SPACE MAINTENANCE (CROSS CITY)</b>			<b>4,337,972</b>		<b>3,340,829</b>		<b>3,340,829</b>

## Purchasing and Supply

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Supply Services Resources – WestInvest	FS	109,373	(109,373)	-	-	-
Penrith Council	VendorPanel –Additional Modules	FS	31,139	6,559	37,698	-	37,698
<b>TOTAL PURCHASING AND SUPPLY</b>			<b>140,512</b>		<b>37,698</b>		<b>37,698</b>

## Resilience

Various	Resilience Programs	FDR	50,205	(43,837)	6,368	-	6,368
Various	Community Resilience Initiatives – LG Recovery Grant	FDR	230,852	(43,397)	187,455	230,852	187,455
Penrith LGA	Community preparedness to climate risks	FDR	107,105	(49,518)	57,587	-	57,587
Penrith LGA	End to End Response Review – LG Recovery Grant	FDR	150,000	(73,911)	76,089	-	76,089
St Marys	St Marys Place Plan	FDR	31,717	200	31,917	-	31,917
Various	Study on Recovery Needs for Caravan Park Residents	FDR	30,000	(30,000)	-	-	-
<b>TOTAL RESILIENCE</b>			<b>599,879</b>		<b>359,416</b>		<b>359,417</b>

## Security and Emergency Services Management

Various	DRFA Flood Funding Coordination and Consulting	SAM	308,012	(89,772)	218,240	-	-
Not Applicable	<i>Council Resourcing</i>	SAM	-	-	-	-	218,240
<b>TOTAL SECURITY AND EMERGENCY SERVICES MANAGEMENT</b>			<b>308,012</b>		<b>218,240</b>		<b>218,240</b>

## Social Strategy

Various	Community Assistance Program	CACP	61,970	(10,842)	51,128	61,970	51,128
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# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Various	Aged & Disability Projects	CACP	20,000	(16,169)	3,831	-	3,831
Various	Targeted Early Intervention Programs (TEIP)	CACP	68,207	(16,550)	51,657	-	51,657
Various	Disability Access Improvements Operational	CACP	10,330	(938)	9,392	10,330	9,392
Various	Community Sector Data TEIP Projects	CACP	61,359	(6,050)	55,309	-	55,309
Various	Disability Inclusion Action Plan Stretch Projects	CACP	233,879	(118,377)	115,502	233,879	115,502
Various	Harmony Week	CACP	35,000	-	35,000	46,700	35,000
Various	Community Health Promotion	CACP	6,000	-	6,000	-	6,000
Penrith LGA	Multicultural Community Research	CACP	75,105	(407)	74,698	-	74,698
Penrith LGA	Community Engagement Cultural Protocols (WSP)	CACP	93,000	(7,001)	85,999	-	85,999
Penrith LGA	Community and Cultural Facilities Development	CACP	81,840	(27,007)	54,833	-	54,833
Penrith LGA	Social Strategy Projects	CACP	30,000	(27,880)	2,120	-	2,120
Penrith LGA	Zonta Club of Nepean Valley	CACP	1,000	-	1,000	-	1,000
St Marys	Nepean Potters Society - Kiln Repair	CACP	15,000	(15,000)	-	-	-
Luddenham	Luddenham Show	CACP	6,000	-	6,000	-	6,000
Penrith	Barnardos Australia - Penrith	CACP	3,000	-	3,000	-	3,000
Penrith	Indian Dance Festival	CACP	3,000	-	3,000	-	3,000



# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith	St John Ambulance Penrith Volunteer Division	CACP	1,500	-	1,500	-	1,500
Kingswood	Kingswood High School Voted Works	CACP	700	-	700	-	700
Various	Salvation Army Luncheon Event	CACP	3,000	-	3,000	-	3,000
Various	Wallacia Progress Association Board Tea	CACP	500	-	500	-	500
Various	Nepean Medical Research Foundation Ball	CACP	1,350	-	1,350	-	1,350
Penrith	Penrith Community Kitchen Volunteers	CACP	1,760	-	1,760	-	1,760
<b>TOTAL SOCIAL STRATEGY</b>			<b>813,500</b>		<b>567,279</b>		<b>567,278</b>
<b>Strategic Asset Management Planning</b>							
Various	Adoption of Plans of Management	SAM	20,972	(11,230)	9,742	-	9,742
Jordan Springs	Declared Dams Management	SAM	70,000	(37,975)	32,025	-	32,025
Penrith Council	Online Permits Application & Management Platform	SAM	95,872	2,617	98,489	-	98,489
<b>TOTAL STRATEGIC ASSET MANAGEMENT PLANNING</b>			<b>186,844</b>		<b>140,256</b>		<b>140,255</b>
<b>Sustainability</b>							
Various	Sustainability Programs	FDR	25,308	(8,727)	16,581	-	16,581
Penrith Council	Louise Petchell Learning for Sustainability Scholarship	FDR	14,301	(2,353)	11,948	-	11,948
Penrith LGA	Compact of Mayors	FDR	18,680	1,177	19,857	-	19,856
Penrith LGA	WSU Solar Car Sponsorship	FDR	10,000	-	10,000	-	10,000

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
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Penrith LGA	EV Transition Plan	FDR	74,612	(20,049)	54,563	-	54,563
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<b>TOTAL SUSTAINABILITY</b>			<b>142,901</b>		<b>112,949</b>		<b>112,948</b>
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## Tourism and International Partnerships

Various	Tourism Operational Expenditure	EM	143,896	(58,094)	85,802	143,896	85,802
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Various	City Marketing	EM	145,257	(45,692)	99,565	145,257	99,565
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Various	International Relations	EM	91,805	(82,757)	9,048	-	9,048
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Penrith LGA	Penrith Heritage Walking Trail Project	EM	21,971	(5,156)	16,815	-	16,815
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Penrith LGA	D365 Marketing Solution	EM	29,636	10,548	40,184	-	40,184
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Penrith LGA	Digital Asset Library	EM	74,540	(56,278)	18,262	-	18,262
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<b>TOTAL TOURISM AND INTERNATIONAL PARTNERSHIPS</b>			<b>507,105</b>		<b>269,676</b>		<b>269,675</b>
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## Traffic Management, Parking and Road Safety

Penrith LGA	Road Safety Project	ES	13,961	(5,587)	8,374	(7,000)	1,350
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Penrith LGA	<i>P-2740 Supervising Learner Drivers Workshops - GLS</i>	ES	-	-	-	-	1,769
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Penrith LGA	<i>P-2738 Community Road Safety Education Program</i>	ES	-	-	-	-	284
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Penrith LGA	<i>Community Road Safety Program</i>	ES	-	-	-	3,000	1,685
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Penrith LGA	<i>Child Seat Safety Program</i>	ES	-	-	-	4,000	3,286
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Penrith CBD	High Pedestrian Activity Area Study - Penrith Northern Stati	ES	4,340	-	4,340	-	4,340
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# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Penrith CBD Carparking Analysis	ES	40,000	(7,120)	32,880	-	32,880
Jordan Springs	Lakeside Parade, Jordan Springs	ES	30,000	(15,855)	14,145	-	14,145
<b>TOTAL TRAFFIC MANAGEMENT, PARKING AND ROAD SAFETY</b>			<b>88,301</b>		<b>59,739</b>		<b>59,739</b>

## Waste Avoidance and Resource Recovery

Penrith LGA	Purchase of Bins after Rollout	WRR	115,752	(7,546)	108,206	-	108,206
Various	Biodegradable Bags - Purchase & Delivery	WRR	1,500,000	(253,389)	1,246,611	-	1,246,611
Penrith LGA	E - Waste	WRR	150,000	(72,545)	77,455	-	77,455
Penrith	Waste Strategy & Contract Development	WRR	200,000	(166,750)	33,250	-	33,250
Penrith LGA	Hard Waste Assessment	WRR	274,678	5,939	280,617	-	280,617
Penrith LGA	Chemical Clean Out	WRR	20,000	(10,939)	9,061	-	9,061
Penrith LGA	Kitchen Caddies	WRR	8,000	(914)	7,086	-	7,086
Penrith LGA	Red Ready	WRR	58,400	(5,310)	53,090	-	53,090
Penrith LGA	Christmas Services	WRR	7,264	-	7,264	-	7,264
Penrith LGA	Supplementary Services	WRR	88,000	(4,931)	83,069	-	83,070
Penrith LGA	MUDs FOGO Trial	WRR	202,516	(70,963)	131,553	-	131,553
Penrith LGA	Clean up of Community Venues	WRR	84,000	(15,604)	68,396	-	68,396

# PROJECTS PROGRESS REPORT

For the Period to 30 June 2024

Location	Description	Resp Officer	Adopted Budget	Proposed Variances	Revised Budget	Estimated Project Cost	PTD Expenditure
Penrith LGA	Flood Recovery 2023-24	WRR	-	51,499	51,499	-	51,499
<b>TOTAL WASTE AVOIDANCE AND RESOURCE RECOVERY</b>			<b>2,708,610</b>		<b>2,157,157</b>		<b>2,157,158</b>
<b>TOTAL OPERATING PROJECTS</b>			<b>25,701,658</b>		<b>19,842,462</b>		<b>19,842,460</b>

# Abbreviations and Acronyms

<b>CARES</b>	Community and Road Education Scheme
<b>CBD</b>	Central business district
<b>CC</b>	Childcare centre
<b>CFC</b>	Child and family centre
<b>DA</b>	Development application
<b>DCP</b>	Development Control Plan
<b>EPA</b>	Environment Protection Authority
<b>FBT</b>	Fringe Benefits Tax
<b>GST</b>	Goods and Services Tax
<b>IP&amp;R</b>	Integrated Planning and Reporting Framework—a suite of integrated plans that set out a vision, goals, and Council's strategic actions to achieve them. For more information, visit: <a href="https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/">https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/</a>
<b>LEP</b>	Local Environment Plan
<b>LGA</b>	Local Government Area
<b>NAIDOC</b>	National Aboriginal and Islanders Day Observance Committee
<b>OSHC</b>	Out of school hours care
<b>OSSM</b>	On-site sewerage management
<b>WHS</b>	Work health and safety

## 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 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 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 شما 4732 7777 (02) از جانب شما تماس بگیرند. یا اینکه به شهرداری Council آمده و مترجم بخواهید.
PUNJABI	ਜੇਕਰ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਨੂੰ ਨਹੀਂ ਸਮਝਦੇ ਅਤੇ ਕਸਿ ਦੁਭਾਸ਼ੀਏ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਰਿਪਾ ਕਰਕੇ 131 450 'ਤੇ ਟੈਲੀਫੋਨ ਇੰਟਰਪਰੀਟਿੰਗ ਸੇਵਾ ਤੋਂ ਫੋਨ ਕਰੋ ਅਤੇ ਉਨ੍ਹਾਂ ਨੂੰ (02) 4732 7777 'ਤੇ Penrith City Council (ਪੈਨਰਥਿ 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 වේනුවෙන් දුරකථන අංක (02) 4732 7777 අමතා පෙන්නිත් නගර සභාව (Penrith City Council) හා සම්බන්ධ කර දෙන ලෙස ඉල්ලා සිටින්න. නැතිනම් නගර සභාව වෙත පැමිණ හඹා 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 சேவை'யை 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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