



**OUR COMMUNITY. OUR COMMITMENT.**

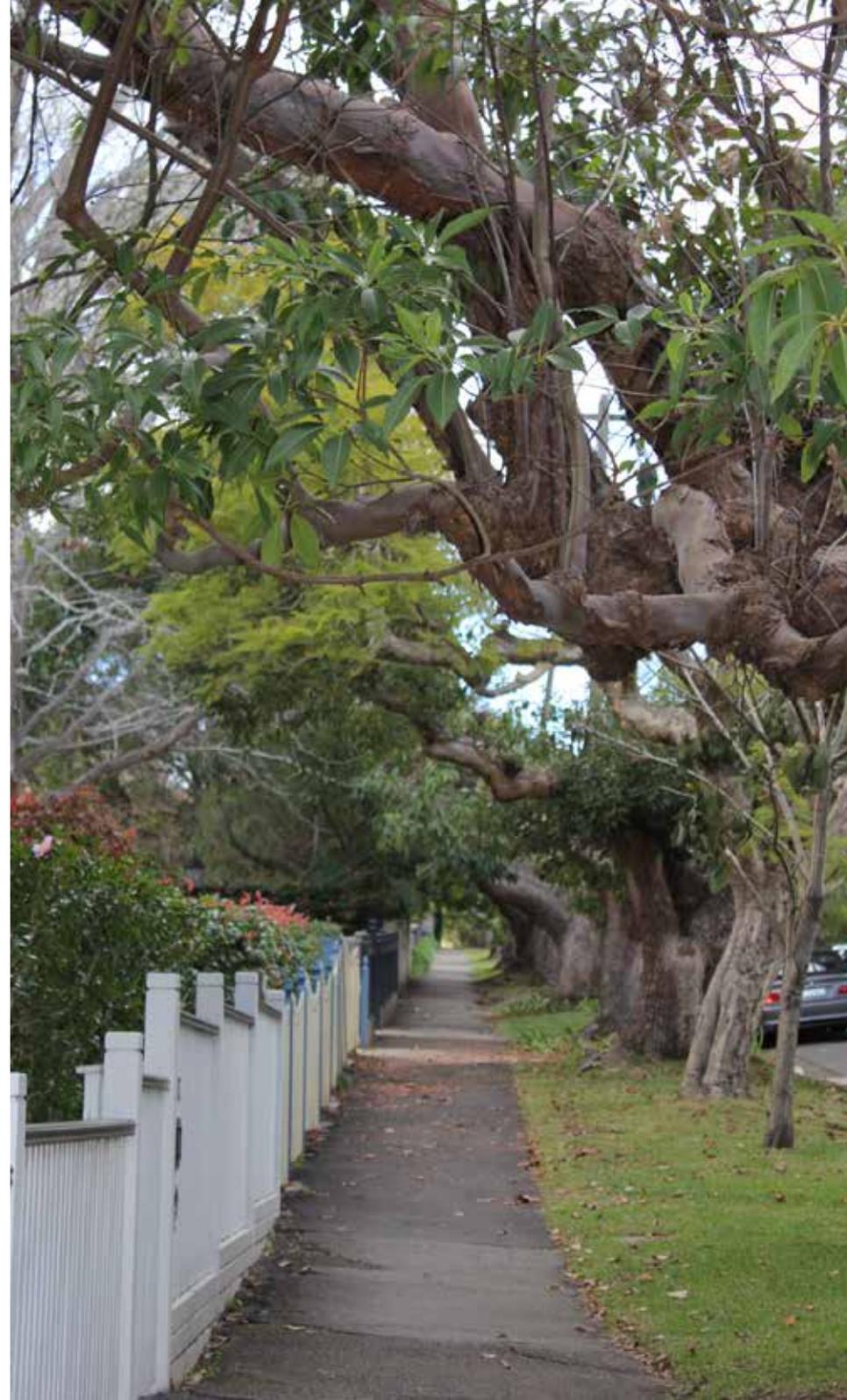
DELIVERY PROGRAM 2013 - 2017

OPERATIONAL PLAN 2013 - 2014

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## Mayor's Message

In September you elected a fresh and enthusiastic group of councillors who are all committed to listening to the community. We kicked off this year with Ward Summits, which really helped us understand the community's priorities. This has now resulted in an increase in spending on roads and footpaths in this new delivery plan.

I am delighted to be the Mayor of Ku-ring-gai Council when we have so many important capital projects coming to fruition.

One of the real highlights is the completion of the new emergency services complex at Wahroonga that provides a state of the art centre of the local state Emergency Services and Rural Bushfire Brigade. It was opened by the Premier of NSW on May 25.

Other highlights include:

- The new Indoor Aquatic and Leisure centre at West Pymble
- North Turramurra Recreation Area
- A new Council chambers
- A program of Neighbourhood Centre upgrades
- Building brand new parks including Bruce Avenue
- Upgrades to many parks and open space including Cameron Park

For the first time since 1971 Council will have a comprehensive and updated Local Environment Plan that was widely consulted on with the community

and endorsed by the State Government for public exhibition.

We are also embarking on some exciting work in the areas of economic and social development, this will be a strong focus over the next four years.

We are also facing many real challenges in local government and these will impact on the people of Ku-ring-gai. A number of current State Government reviews will change the manner in which local government operates forever by reducing the level of involvement the community can have in the future of their area.

The NSW State Government has released the White Paper – A new planning system for NSW. The White Paper builds on the major reforms and changes proposed in the Green Paper released in July 2012. These reforms will directly affect the way councils consult with the community, prepare town planning documents, fund infrastructure and access applications for development in local government areas.

The Independent Local Government Review Panel has released the latest version of Future Directions for Local Government and the paper proposes an amalgamation between Ku-ring-gai and Hornsby Councils. I don't believe bigger is always better but Council is committed to researching the detail of this proposal from a financial, social and operational stance and preparing a comprehensive response.

Council encourages you to have your say on anything that affects you as a resident of Ku-ring-gai, we offer many different ways to communicate with Council. It could be via our newly updated website, on facebook or twitter, at one of our many face to face community consultations or at a community event.

I hope you will find the Delivery Program and Operational Plan reflective of what is important to you, the residents of Ku-ring-gai.

**Elaine Malicki, Mayor**



*Ku-ring-gai Council Chambers, Gordon*



## General Manager's Message

I am proud to be leading an innovative organisation that is undertaking many exciting projects for our community.

The West Pymble pool upgrade is nearing completion and this will provide the community a new indoor pool complex including a café and gym as well as retaining the outdoor pool.

Reconfiguring North Turramurra Golf Course has given us space to build new sports fields, netball courts and six new challenging golf holes. Plus we have space for a new clubhouse with meeting rooms and full amenities.

The Council has just completed a new emergency services complex at Wahroonga.

The upgrade of Gordon Library is due to commence and this will provide a modern library and social space for the community.

We have purchased 828 Pacific Highway Gordon for the new Council administration centre. The current Council Chambers was built in 1928 and has a number of unsympathetic additions that have made it impractical to house a modern workforce. A new office will help in attracting and retaining a talented workforce to best service the expectations of local residents.

What is important for staff and Councillors is the ongoing enhancement and alignment of key planning documents including the Community Strategic Plan,

Delivery Program and Operational Plan, together with Council's Long Term Financial Plan. These plans are critical to setting the strategic direction of Council and ensuring that our finite resources are deployed to provide maximum benefits to our residents.

As good financial managers we must ensure that opportunities to reduce expenditure and broaden income streams are captured to increase ongoing financial commitment to improving Council's roads, footpaths and other asset infrastructure. It is for this reason Council sought a 5 year extension of our existing Infrastructure Levy to ensure local road maintenance and renewal programs continue to be delivered for the community at the current levels of service.

The infrastructure levy was due to expire on 30 June 2013, and Council applied to IPART for a continuation of this levy up to 30 June 2018. However, IPART only granted Council a further one (1) year extension of this Levy until 30 June 2014.

As a result, further analysis will be undertaken to determine the level of support for Council to apply for a Special Rate Variation that funds the renewal and upgrade of all our community and infrastructure assets, and this will be done in close consultation with the community.

Council recently received a sound financial rating from the NSW Treasury Corporation reinforcing our robust financial position. My objective is to maintain and enhance this positive financial position well into the future.

A new Council was elected in September 2013 and it is good to see the positive interaction and decision making with elected Councillors for the long term good of the local government area. I thank them all for their dedication and hard work in the first year of their term.

John McKee, General Manager



*Sir Phillip Game Reserve, Lindfield by Jacqui Turk*

## Our values

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- 1. Care for the local environment and people**
- 2. Respect the needs of future generations**
- 3. Learn and share knowledge**
- 4. Behave ethically**
- 5. Take responsibility for our actions**
- 6. Lead in sustainability**

## Our vision

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**Ku-ring-gai will be a creative, healthy and liveable place where people respect each other, and conserve the magnificent environment and society for the children and grandchildren of the future.** (Adopted 2009)

# About this plan

The Delivery Program 2013 – 2017 and Operational Plan for 2013-2014, sets out how Council is using the long term objectives of our Community Strategic Plan to create day-to-day improvements in the Ku-ring-gai area. It has been developed to provide direction to Ku-ring-gai Council, its staff and the community as to what and when various programs, services and capital works will be undertaken.

The Term Achievements outlined in the Delivery Program 2013-2017 are linked to the issues and objectives identified in the Community Strategic Plan, and in turn set the direction and actions contained in the Operational Plan 2013-2014.

## Developing our plans

The themes and long term objectives detailed in the Community Strategic Plan 'Our Community - Our Future 2030' were developed from research and community engagement and express the aspirations and needs of our community. They provide the connectivity throughout Ku-ring-gai's integrated planning and reporting framework. Each of the actions identified in the Operational Plan link back to an objective outlined in the Community Strategic Plan.

Our planning is also affected by regional considerations and wider state, national and global influences. We work with relevant departments and agencies of the state and federal governments and neighbouring councils on our overlapping responsibilities.

Within the Northern Sydney Regional Organisation of Councils (NSROC) we deal with common issues, particularly those that cross boundaries, such as planning, environment, transport, sustainability, procurement and waste management.

Council adopts policies and plans to guide its delivery of services and programs. These range from urban planning controls, masterplans for public spaces, regulations through to policies about how community participation can inform the

decision making process. These documents reflect statutory requirements, government policy and, wherever possible, the aspirations and opinions of the community. There is a need to review these regularly to ensure that they remain relevant and serve as a barometer of community expectations and reflect the direction of State and Federal Government.

The Delivery Program 2013-2017 and Operational Plan 2013-2014 also aims to provide a transparent insight into Council's operations and decision making processes. All the actions outlined in the Delivery Program and Operational Plan are integrated throughout our internal business processes including departmental plans, project plans, service standards and individual work plans.

The Delivery Program and Operational Plan are supported by integrated planning software that includes a clear assignment of responsibility, timeframe of projects and key performance indicators for services. The plans are used to ensure accountability in the Council's reporting mechanisms.

We measure the effectiveness of each program through performance indicators, to ensure full accountability to our community. Progress against actions is measured and reported in quarterly, six monthly and annual reports to the Council and the community.

## Consultation process

Council has undertaken extensive community and stakeholder engagement to help inform the Delivery Program and Operational Plan. Capital works programs, including design and implementation, are shaped via consultation with Ku-ring-gai residents and stakeholders. Council ensures all major works are developed in partnership with the community's needs. Annual evaluation of key community services and facilities ensure Council continuously improves its service to Ku-ring-gai and is close to best practice in the delivery of key services.

The Delivery Program and Operational Plan is divided into two parts. Part 1 outlines the four year strategies and objectives determined by the Community Strategic Plan, along with one year actions that Council will complete during the coming year and have been developed against each of its six Themes:

1. Community, People and Culture
2. Natural Environment
3. Places, Spaces and Infrastructure
4. Access, Traffic and Transport
5. Local Economy and Employment
6. Leadership and Governance

Part 2 contains Council's financial management framework, budget and financial statements and capital works program.

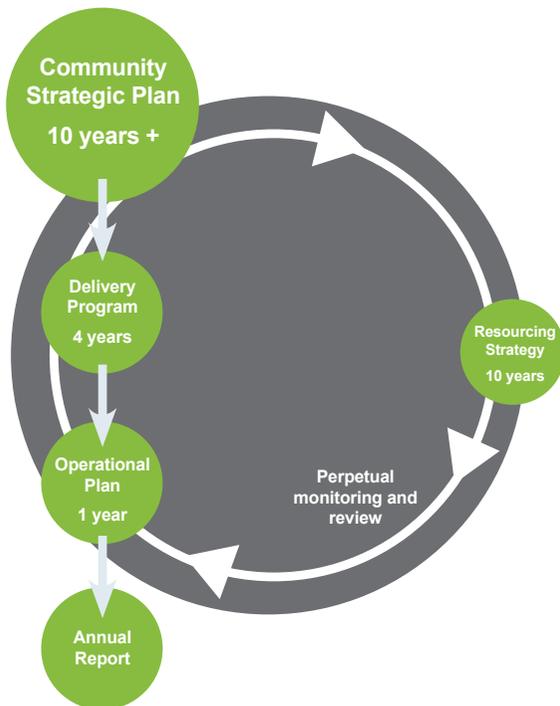
The plan is available on Council's website and at key facilities such as the four libraries and the Customer Service Centre.

# Our policies and plans

## Integrated Planning and Reporting

In 2009, the NSW Division of Local Government introduced the integrated planning and reporting framework. The framework requires councils to plan strategically for the long term taking account of community needs and aspirations. The plans need to be drawn together or integrated to better understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future. The framework also recognises that communities do not exist in isolation, but are part of a larger, social, economic, natural and political environment which influences and shapes the future direction of their communities.

The Integrated Planning and Reporting (IP&R) Framework has introduced a hierarchy of plans which aims to ensure a more sustainable local government sector. See *diagram below*.



## COMMUNITY STRATEGIC PLAN

In 2008, Council adopted the Sustainability Vision Report. This was developed in consultation with individuals and groups between 9-99 years old. This intergenerational consultation approach enabled peers of similar ages to share their concerns and aspirations for the future across social, environmental, economic and governance aspects directed or influenced by council. The outcomes of this report formed the basis of Council's first Community Strategic Plan.

In 2009, Council adopted its first Community Strategic Plan. The plan is a 20-year blueprint for the future of the Ku-ring-gai Local Government Area (LGA). It is both a process and a document designed to bring together the community to set goals and aspirations for the future and to plan how to go about achieving those goals. It was informed by the current activities of council, future aspirations of residents, businesses and Councillors and State and regional directions such as the Northern Sydney Regional Organisation of Councils (NSROC) Regional Sustainability Plan 2009-2014 and the Metropolitan Plan for Sydney 2005.

Council has recently reviewed its first Community Strategic Plan to reflect reflecting the changes that have taken place in community thinking, needs and expectations over the past four years and to provide a vehicle for our community to express its long-term aspirations.

The revised Community Strategic Plan *Our Community - Our Future 2030*, provides Council with the strategic direction to align its policies, programs and services. It also acts as a guide for other organisations and individuals in planning and delivering services.

## PRINCIPAL ACTIVITIES

The Community Strategic Plan addresses the community's aspirations and needs under six themes and 30 issues and long term objectives. Term achievements for each long term objective also indicate how far Council will progress the long term objective during its term.

The themes, long term objectives and term achievements are the platform from which all Council activities are generated to ensure they are responding to and meeting community needs and aspirations. Council activities are detailed in the Delivery Program, Operational Plan and Resourcing Strategy.

**The six themes and issues are:**

**THEME 1: Community, People and Culture**

**THEME 2: Natural Environment**

**THEME 3: Places, Spaces and Infrastructure**

**THEME 4: Access, Traffic and Transport**

**THEME 5: Local Economy and Employment**

**THEME 6: Leadership and Governance**

## ▶ DELIVERY PROGRAM AND OPERATIONAL PLAN

All NSW Councils are now required to facilitate the development of a Community Strategic Plan (with a minimum 10 year outlook) along with a Delivery Program (based around the 4 year term of the Council) and an Operational Plan (which looks at yearly activities to be undertaken). These plans are informed by a Resourcing Strategy that is made up of a Long Term Financial Plan a Strategic Asset Management Strategy and a Workforce Plan.

IP&R places a strong emphasis on the community being regularly informed on progress with achieving the community vision and long term aspirations. This is provided through regular reporting on the Delivery Program (every six months), the production of an Annual Report and the production of an End of Term Report (once every four years at the end of the electoral term).

The Operational Plan is a one year plan that outlines Council's planned activities and the financial resources required to implement the actions for the first year of the Delivery Program. Actions identified in the Operational Plan link back to an objective outlined in the Community Strategic Plan.

## ▶ RESOURCING STRATEGY

The Resourcing Strategy details how the strategic aspirations of Ku-ring-gai can be achieved in terms of time, money, people and assets. The Resourcing Strategy spans ten years and has three parts as follows:

- 10-year Long-term Financial Plan
- 10-year Asset Management Strategy
- Four-year Workforce Strategy

The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the IP&R framework. The Resourcing Strategy is designed to be a living document to reflect changing financial and asset information. Initiatives within the Resourcing Strategy will be reviewed annually to ensure relevance in the changing environment and to incorporate any community feedback.

## ▶ PERFORMANCE MONITORING AND REPORTING

The introduction of a corporate performance reporting system has allowed us to significantly progress the quality of our reporting in the past two years and to improve the connectivity of our short, medium and long term objectives and relate these to the performance indicators which have been developed to support the objectives of the Community Strategic Plan 2030.

The performance of Council against the delivery of the activities is measured through two levels of indicators. Key performance indicators (KPIs) represent a measure of the standard or outcome of an organisation's services or activities. The KPIs are designed to encapsulate the performance and outcomes of Council and are reported on every six months. Tied to this reporting, Council also receives quarterly budget reports which provide data on the financial position of Council in terms of its income and expenditure as well as the status of its adopted capital works program.

Many indicators used by Council also relate to the Global Reporting Initiative (GRI) indicators and benchmark statistics required by the Division of Local Government and other agencies. Ku-ring-gai Council also assigns each indicator to social, environmental, economic and civic leadership themes reflecting its dominant aspect or influence. This is often referred to as quadruple bottom line (QBL) reporting and also reflects the structure of reporting to Council as part of the ordinary council meeting process.

# About Ku-ring-gai

The Ku-ring-gai area is located in Sydney's northern suburbs, 16 kilometres north of the Sydney CBD. The area is predominantly residential with 95 percent of residential areas having low-density housing. There are significant areas of park and bush land with very little commercial, and no industrial, land use.

Ku-ring-gai has a unique natural setting and diverse fauna and flora. The extent of bushland and biodiversity of the area is unique for a local government area situated so close to the centre of Sydney. The established tall tree canopy in Ku-ring-gai is a defining characteristic.

Historically, Ku-ring-gai's urban areas developed as a series of villages along the main ridgelines, each with their own identity, and always bounded by or close to large tracts of natural bushland and national parks. Over time subdivision and residential development have connected the villages into larger suburbs, although their distinct characteristics still largely remain intact. The nine distinct suburbs are Gordon, Killara, Lindfield, Pymble, Roseville, St Ives, Turramurra, Wahroonga and Warrawee. Today, with the increasing population and redevelopment of established areas, there is a greater focus on defining and preserving those visual landscapes and built characteristics that make Ku-ring-gai attractive to its residents and visitors. Ku-ring-gai's diverse natural features and attributes continue to be highly important influences on government policy settings, development of the area and people's decisions to reside here.

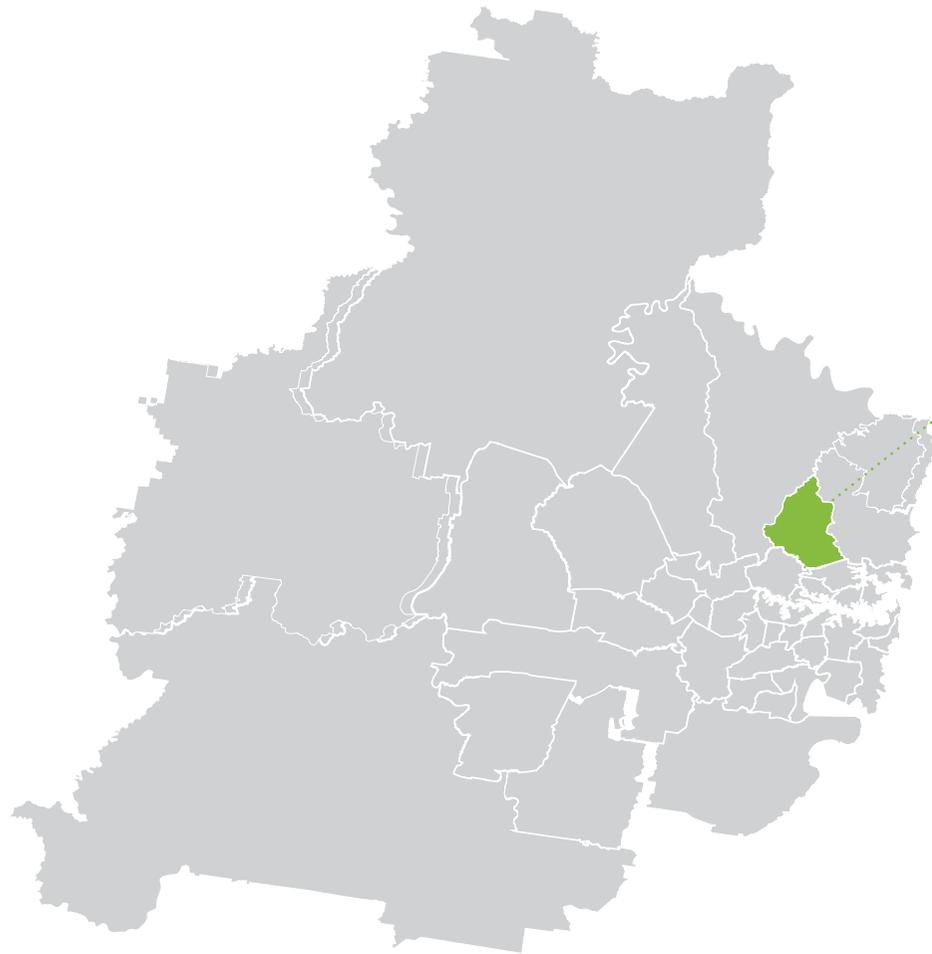
Ku-ring-gai's local government area is comparatively well educated and affluent with high levels of employment. Housing choice and affordability are key social issues. In 2011, 77.5 percent of dwelling types were separate houses, compared with 58.9 percent in Greater Sydney and down from 84.3 percent in 2006. The Sydney Metropolitan Strategy (2036) North Subregion Strategy (2008) sets a target of 10,000 additional dwellings in Ku-ring-gai by 2036. This will require further growth in medium and high-density development, particularly centred around Gordon.

Ku-ring-gai is becoming more culturally diverse consistent with trends across Greater Sydney. About 35% of residents were born overseas including about 20% born in non-English speaking countries. Newer residents are mainly from Chinese and Korean backgrounds along with residents from the UK, South Africa and Europe. There is a lower proportion of Indigenous people in Ku-ring-gai in comparison to Sydney as a whole. Ku-ring-gai is dominated by couple families with children, who make up nearly half of all households. Reflecting the predominance of family households, the average household size in 2011 was 2.9 persons, compared to the Sydney average of 2.7 persons. This is expected to change over the coming decade with growing numbers of lone person households and couples without children.

## Key demographic features of the area include:

- Ku-ring-gai's estimated resident population was 116,569 in 2012, up from 105,103 in 2006, giving an annual growth rate of 1.74%. Between 2011 and 2012 Ku-ring-gai's population increased by 1,865 or 1.6% compared with 1.3% for Greater Sydney.
- The population is expected to reach over 130,000 people by 2036.
- Cultural diversity is also increasing consistent with trends across Greater Sydney. New residents are mainly from Chinese and Korean backgrounds along with residents from the UK, South Africa and Europe.
- Ku-ring-gai's demographic profile shows a fairly unique age profile for Sydney with substantial numbers of both ageing people and families with children aged 5-17 years compared to the average for Greater Sydney.
- There is a significantly smaller proportion of young working age (25-34 years) at 7.2% compared to 15.4% in Greater Sydney.
- There are more couple families with children at 46%, compared with 34.8% in Greater Sydney.

# Where we are



Greater Sydney



Ku-ring-gai

# 2011 Census data for Ku-ring-gai local government area

	Number of people	% Total persons <i>Ku-ring-gai</i>	% Total persons <i>Sydney</i>
<b>PERSON CHARACTERISTICS</b>			
Total persons (census count)	109,297*		
Total persons (estimated resident population)	114,704		
Australian citizens	93,780	85.8	82.5
Persons born overseas	38,775	35.5	34.2
Indigenous persons	Currently not available		
Persons involved in volunteer work	22,965	26.5	15.1
<b>AGE</b>			
Babies and pre-schoolers (0 to 4)	5,755	5.3	6.8
Primary schoolers (5 to 11)	11,315	10.4	8.7
Secondary schoolers (12 to 17)	11,036	10.1	7.4
Tertiary education & independence (18 to 24)	9,481	8.7	9.5
Young workforce (25 to 34)	7,865	7.2	15.4
Parents and homebuilders (35 to 49)	23,453	21.5	21.9
Older workers & pre-retirees (50 to 59)	15,130	13.8	12.2
Empty nesters and retirees (60 to 69)	11,357	10.4	9.0
Seniors (70 to 84)	10,435	9.5	7.2
Frail aged (85 and over)	3,470	3.2	1.8
<b>COUNTRY OF BIRTH</b>			
Australia	66,464	60.8	59.9
United Kingdom	7,810	7.1	4.1
South Africa	4,292	3.9	0.8
China	3,715	3.4	3.4
Hong Kong	2,691	2.5	0.8
New Zealand	2,364	2.2	1.9

	Number of people	% Total persons <i>Ku-ring-gai</i>	% Total persons <i>Sydney</i>
<b>FAMILIES</b>			
Couple families with children	16,979	46.0	34.8
Couple families without children	9,248	25.0	22.6
One parent families	2,910	7.9	10.8
Other families	337	0.9	1.4
<b>DWELLING CHARACTERISTICS</b>			
Separate house	30,718	77.5	58.9
Medium density	3,666	9.2	19.7
High density	5,189	13.1	20.7
<b>QUALIFICATIONS</b>			
Bachelor or higher degree	31,393	39.2	20.0
Diploma	9,100	11.4	8.1
Vocational	6,590	8.2	14.9
No qualifications	25,506	31.8	42.7
Not stated	7,584	9.5	14.3

\*The Census count is not the official population of an area. To provide a more accurate population figure which is updated more frequently than every five years, the Australian Bureau of Statistics also produces 'Estimated Resident Population' (ERP) numbers. Based on population estimates as at 30 June 2011, ERPs take into account people who missed the count on Census night, including people who were temporarily overseas, an under-count adjustment for those who did not complete a Census form and an over-count adjustment for anyone who was double counted

## Ku-ring-gai's Aboriginal heritage

While the original inhabitants of Ku-ring-gai – the Guringai people – have all but gone, they have left behind many traces including middens, petro glyphs (rock drawings or carvings) and remains of shelters. A study by Margrit Koettig, estimated that as many as 650 sites of Aboriginal heritage may have existed within the Ku-ring-gai Local Government Area (LGA). With approximately 75 percent of the land within the LGA already developed, it is likely that a large number of Aboriginal sites have been destroyed. About 92 sites remain as recorded Aboriginal sites in the LGA, but at least double that number is believed to remain. The Aboriginal sites within Ku-ring-gai are under constant threat from development, vandalism and natural erosion.

The Aboriginal Heritage Office (AHO) assists Ku-ring-gai, Lane Cove, North Sydney, Manly, Warringah and Willoughby Councils to preserve and protect over 1,000 sites of Aboriginal culture and heritage across the North Shore. The AHO also aims to find out more about the ways of life of the Guringai people before colonisation. Education is an important part of this program, and the AHO conducts a series of talks, walks and other activities for school groups and the general community.

## Ku-ring-gai's European heritage

European settlement in Ku-ring-gai began in about 1814. One of the first white settlers was William Henry who farmed land along the Lane Cove River. The early population consisted of itinerant workers, loggers, farmers and orchardists who were often self-sufficient and lived in communities that were isolated and had no access to a reliable water supply.

These two factors limiting population-growth were overcome in the mid to late 1800s with the establishment of major transport routes, including the completion of a railway line from Hornsby to Milsons Point in 1893. Construction of water tanks at Wahroonga and Pymble connected the district to the Sydney metropolitan water supply scheme with water sources from the Nepean catchment. Soon after this, isolated farming communities were transformed into residential suburbs, and in 1906, Ku-ring-gai was established as a represented Municipal Council.

The interwar period saw vast improvements in infrastructure and an era of urban consolidation. The original building housing the present Council Chambers was opened in 1928. Ku-ring-gai is renowned for its architectural heritage, particularly those homes built during the Federation and interwar periods.

Almost all of Ku-ring-gai was designated for residential development, as opposed to commercial and industrial developments, and very few blocks of flats were permitted before 1940. The larger-than average suburban allotments, building covenants, fine gardens, retention of native flora and restriction of industrial and commercial development are indicative of Ku-ring-gai's heritage.

Ku-ring-gai has a long history of migration commencing with the Chinese in the 1920s. At this time, the fruit fly put an end to commercial cultivation of fruit on the North Shore. As a result, many orchardists leased their land to Chinese settlers for market gardens. The market gardeners grew a range of produce including bulk vegetables. These gardens disappeared from Ku-ring-gai by the end of World War II. Italians moved to Ku-ring-gai during the 1920s and 1930s, working in orchards and on farms.

Between 1950 and 1980, Ku-ring-gai's population doubled from roughly 50,000 to 100,000 as a result of post-war marriages and immigration. Since 1980 there has been a steady increase in the population.



# About Council - Our Mayor and Councillors

## The Mayor and Councillors

The Ku-ring-gai local government area is divided into the five wards of Comenarra, Gordon, Roseville, Wahroonga and St Ives. There are ten elected representatives with two Councillors representing each ward for a four-year term. Each year the councillors vote for the Mayor and Deputy Mayor.

Council elections are held every four years. The last local government election was held on 8 September 2012. The Mayor is elected annually in September by the Councillors. The responsibilities of Councillors are defined in the *Local Government Act 1993* and include:

- playing a key role in the creation and review of the Council's resources for the benefit of the area
- reviewing performance, delivery of service, management plans and revenue policies of the Council
- representing the interests of residents and ratepayers
- providing leadership and guidance to the community
- facilitating communication between the community and the Council.

## Comenarra Ward



**Mayor Elaine Malicki**

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## Gordon Ward



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**David Citer**

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## St Ives Ward

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## Roseville Ward

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**David Armstrong**  
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## Wahroonga Ward

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# Community involvement

Ku-ring-gai has an active and engaged community. Our residents and local stakeholders wish to participate in, and inform Council decision making to ensure the delivery of high-quality services and assets for the community.

In recent years, Council has increased its connections with the community and engaged on a range of services, projects and planning. The community helped develop our sustainability plan which underpins our long term Community Strategic Plan. The future of our local centres was shaped through comprehensive engagement with residents. Along with our long term planning our community helps inform asset funding and prioritisation, plans of management and delivery of services and programs.

Our consultation policy ensures all engagement with the community is equitable and accessible. We employ a range of methods to connect with our local stakeholders including:

- Proactive communications and reporting
- Community meetings, forums, workshops and information sessions
- Innovative web based tools like online forums and surveying
- Reference committees to bring together subject matter experts and interested participants
- Large scale and demographically representative summits for major planning initiatives

We acknowledge the importance of good governance in an environment where a quadruple bottom line (QBL) approach is essential. The QBL mandates good governance and a commitment to engaging our community in order to listen to feedback and workshop ideas in order to shape future directions for Ku-ring-gai.

## Council meetings and decision-making

Ordinary Council meetings are held twice a month and we have committees that also meet regularly. Residents are welcome to attend these meetings. The dates of the meetings are available on our website and published in the local newspaper. Extraordinary Council Meetings are called at short notice from time to time to deal with particular issues. The dates of these meetings are published on our website and in the local newspaper (if timeframes permit).

The Mayor and Councillors can also raise matters to be debated at Council meetings through mayoral minutes, notices of motion and rescission motions. A decision is made when a majority of Councillors vote in favour of a motion.

All Council meeting proceedings are recorded. This is one important way of making our decision making processes transparent. Council meeting business papers are available to the public on our website, at our Customer Service Centre and all libraries on the Wednesday prior to the meetings and in the Council chamber on meeting nights. Meeting minutes are available on our website.

Council Meeting Business Papers are available to the public at our Customer Service Centre, libraries and on our website one week prior to the meetings and in the Council Chamber on meeting nights.

## Forums, reference groups and committees

To assist in the decision making process and the operation of Council, reference committees and supporting groups provide advice, assist in managing facilities or services and perform other functions. These groups often include members of the community as well as some or all Councillors. As part of the decision making process, recommendations made by these formal and informal forums may be referred to an ordinary meeting of Council or general committee of Council for a decision.

Each election of a new Council brings changes to the previous committee structures. New committees include:

- Ku-ring-gai Traffic Committee
- Sport Forum

In addition to formal committees, Council adapts a range of engagement techniques to ensure broad representation from our diverse community stakeholders. Web based and face-to-face forums bring our residents and stakeholders together to help shape our long term direction and inform important economic and social plans and strategies. In 2012, Council engaged over 1000 community stakeholders via online discussions forums to help shape the planning for our six local centres.

# Our organisation

## OUR PRINCIPLES AS AN ORGANISATION

1. Lead through example
2. Encourage active citizenship and work in partnership with citizens
3. Deliver sustainable services that meet current and future needs
4. Practice open and ethical decision making
5. Responsibly manage Council's people, assets and finances

Ku-ring-gai Council is a public statutory body incorporated under the Local Government Act 1993. The Act sets out the purpose and charter of Council and defines its powers and functions.

## Role of the General Manager

The General Manager is responsible for the efficient and effective operation of the organisation and for ensuring the implementation of decisions of Council.

More specific responsibilities of the General Manager are:

- assisting Council with the development and implementation of the Community Strategic Plan and Council's Resourcing Strategy, Delivery Program and Operational Plan and the preparation of its Annual Report and State of the Environment Report.
- managing the day-to-day operations of the organisation
- exercising such functions as are delegated by Council

- appointing staff in accordance with the organisational structure and resources
- directing and dismissing staff
- implementing Council's equal employment opportunity plan.

The overall performance of the General Manager is measured through a performance agreement as part of the contract of employment.



### CIVIC MANAGEMENT

General Manager  
John McKee

SECTION	MANAGER
Mayor and Councillor Support	John McKee
Corporate Lawyer	James Taylor
Internal Ombudsman and Audit	Michael Langereis

# Directors and Managers

## Role of the Senior Management Team

The general manager, along with the five directors, make up the senior management team. The directors assist the General Manager in the development of long term strategic plans and their delivery, ensure the organisation is meeting its obligations and are responsible for the day to day management of the following departments:



### COMMUNITY

Director  
Janice Bevan

SECTION	MANAGER
Media, Marketing and Communications	Virginia Leafe
Library and Cultural Services	Deborah Lisson
Community Development	Danny Houseas
Community and Recreation Services	Mark Taylor
Economic and Social Development	Virginia Leafe



### CORPORATE

Director  
David Marshall

SECTION	MANAGER
Finance	Angela Apostol (Acting)
Human Resources and Payroll	Lisa Tetley (Acting)
Information Management	John Giovinazzo
Governance and Records	Matt Ryan
Procurement and Contracts	Vacant



## COMPLIANCE AND REGULATION

Director  
Michael Miodic

SECTION	MANAGER
Development Assessment	Corrie Swanepoel
Regulation	Anne Seaton
Compliance	Anne Seaton
Health and Building Services	Anne Seaton



## OPERATIONS

Director  
Greg Piconi

SECTION	MANAGER
Engineering Operations	Ian Taylor
Open Space Operations	Matthew Drago
Traffic and Transport	George Koolik
Projects	David Morris
Waste	Colin Wright



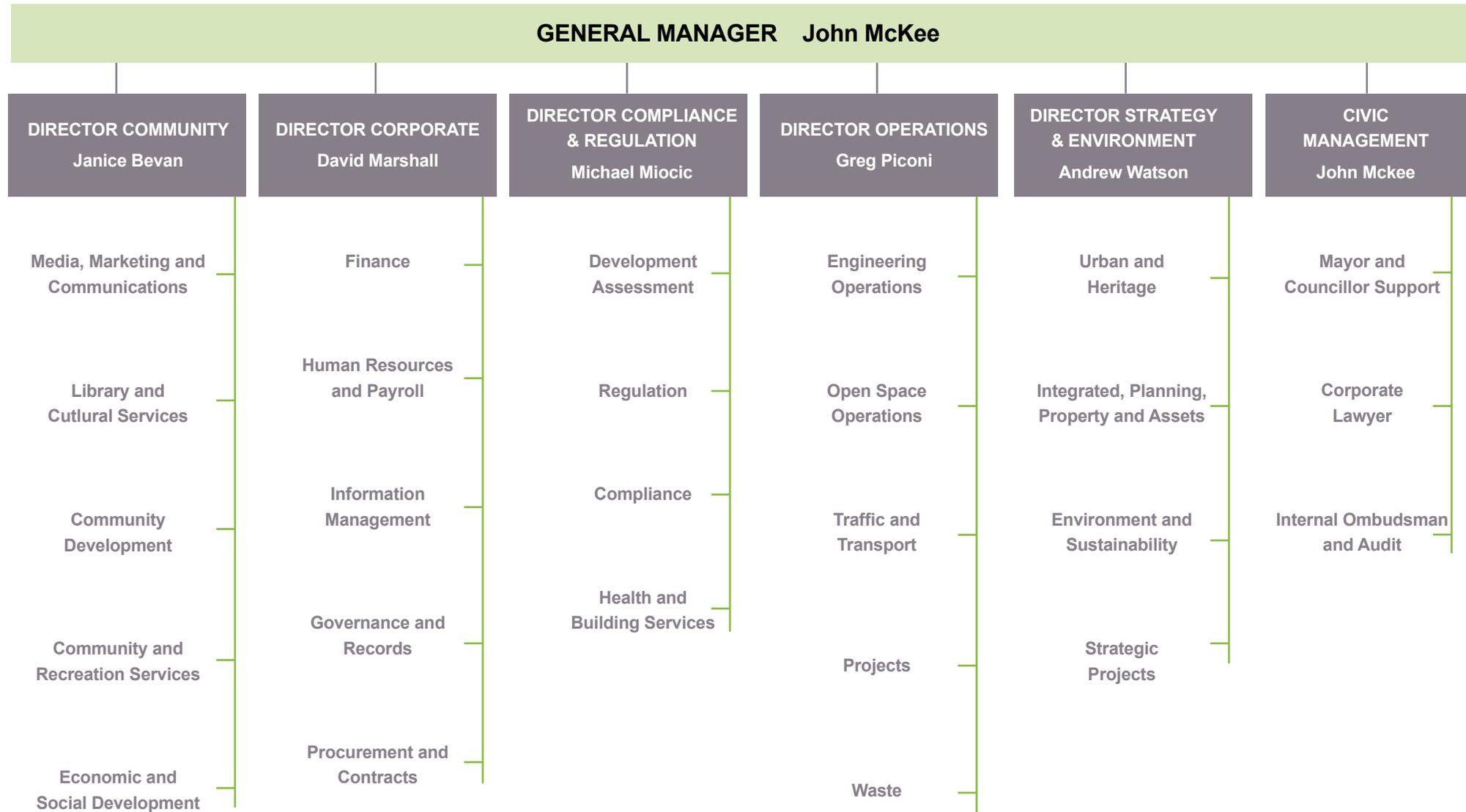
## STRATEGY AND ENVIRONMENT

Director  
Andrew Watson

SECTION	MANAGER
Urban and Heritage Planning	Antony Fabbro
Integrated Planning, Property and Assets	Deborah Silva
Environment and Sustainability	Marnie Kikken
Strategic Projects	Ian Dreghorn

# Organisational structure

(adopted by Council 30 April 2013)





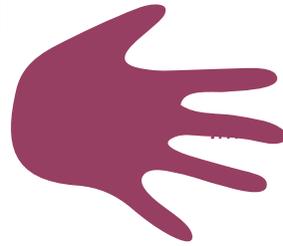
Library

Research

Library

# Key Themes & Issues

During the initial consultation process for the Community Strategic Plan six themes were developed with thirty issues and long term objectives. We use these themes, issues and long term objectives as a platform for planning our activities to address the community's stated needs and aspirations. The Delivery Program and Operational Plan outlines the four year strategies and objectives determined by the Community Strategic Plan, along with one year actions that we will complete during the coming year under each of our six themes.



## COMMUNITY, PEOPLE AND CULTURE

- C1 Community wellbeing
- C2 Cultural diversity and creativity
- C3 Community participation
- C4 Healthy lifestyles
- C5 Community health and safety
- C6 Housing choice and affordability
- C7 Emergency management



## ACCESS, TRAFFIC AND TRANSPORT

- T1 Integrated and accessible transport
- T2 Local road network
- T3 Regional transport network connections



## LEADERSHIP AND GOVERNANCE

- L1 Leadership
- L2 Financial capacity and sustainability
- L3 Good governance and management
- L5 Effective community engagement



PLACES, SPACES AND  
INFRASTRUCTURE

- P1 Preserving the unique visual character of Ku-ring-gai
- P2 Managing urban change
- P3 Quality urban design and development
- P4 Revitalisation of our centres
- P5 Heritage that is protected and responsibly managed
- P6 Enhancing recreation, sporting and leisure facilities
- P7 Enhancing community buildings and facilities
- P8 Improving the standard of our infrastructure

- N1 Appreciating Ku-ring-gai's unique natural environment
- N2 Natural areas
- N3 Natural waterways
- N4 Climate change
- N5 Sustainable resource management

NATURAL  
ENVIRONMENT



LOCAL ECONOMY  
AND EMPLOYMENT

- E1 Promoting Ku-ring-gai's business and employment opportunities
- E2 Partnering for business and employment growth
- E3 Visitation opportunities



A healthy, safe, and diverse community that respects our history, and celebrates our differences in a vibrant culture of learning.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF	
<b>C1.1.1</b>				
Council's policies, programs and advocacy address the social and health needs of all age groups, reduce disadvantage and address gaps in service provision.	Effective responses are made to changing needs of the community.	Provide up to date demographic profile of the community.	Manager Community Development	
	Review, evaluate and implement strategies, plans, policies, programs and services.	Implement priority recommendations and programs from Council's Ageing Strategy.		
		Implement priority recommendations and programs from Council's Youth Strategy.		
		Review and develop Childrens Services Needs Plan.		
		Deliver quality children services to meet the needs of local families, including immunisation, vacation care, long day care and family day care.		
		Library programs are implemented including author talks, technology awareness, school holiday programs and storytime.		Manager Library & Cultural Services
		Implement priority recommendations from State Library review within available resources.		
		Develop and deliver Art Centre programs including classes, workshops and exhibitions.		
Develop partnerships with the community and key stakeholders to deliver community programs.	Implement Youth Week program and annual Seniors Festival of events in cooperation with local community groups.		Manager Community Development	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
	Identify funding gaps for program delivery and resource requirements.	Resource and support local initiatives and organisations through the Ku-ring-gai Community Grants program.	Manager Community Development
<b>C1.1.2</b>			
Access has increased for communities that face barriers to using social services and facilities.	Develop and implement programs that respond to community needs and address a range of accessibility issues and alleviates social isolation.	Review, update and develop Access Policy and Disability Discrimination Act Action Plan.	Manager Community Development
		Deliver Home Library Service and Library bus service.	Manager Library & Cultural Services
<b>C1.1.3</b>			
Our community facilities are accessible and function as cultural hubs to attract a range of users.	Continue to enhance our community facilities.	Coordinate the Gordon Library refurbishment.	Manager Library & Cultural Services
		Coordinate the West Pymble Pool fit out and engage suitable operator.	Manager Community & Recreation Services
		Coordinate West Pymble Pool and Leisure Centre programs to provide a range services uses to targeted users groups.	
	Investigate opportunities for a local multipurpose cultural facility.	Undertake a Feasibility Study and identify funding sources to progress the Wildflower Garden Cultural and Environmental Centre project.	Manager Community & Recreation Services Manager Environment & Sustainability Manager Community Development St Ives Precinct Coordinator
<b>C2.1.1</b>			
Ku-ring-gai's rich cultural diversity and creativity is celebrated through programs and events.	Opportunities are identified, provided and promoted for the community to share cultural experiences.	Promote and support range of cultural and national significance events through Council e.g. Reconciliation Week, International Women's Day, Refugee Week, Harmony Day.	Manager Community Development
		Provide free access to a range of information and lending services including Local Studies.	Manager Library & Cultural Services
	A program of cultural events is developed to celebrate our diversity.	Develop, deliver and promote events at the St Ives Showground and Wildflower Gardens.	Manager Community & Recreation Services; St Ives Precinct Coordinator
		Promote cultural events to whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communication
		Promote opportunities for cultural groups to stage events consistent with Council's Sponsorship policy.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>C3.1.1</b>			
Our community is engaged in shaping the identity of their local areas and feel secure and socially connected.	Enhance opportunities for social interaction to foster participation and encourage a sense of pride in the community.	Deliver programs for residents e.g. Citizenship ceremonies, Welcome Basket Morning Tea, Australia Day, Festival on the Green, Music in the Park.	Manager Corporate Communication Manager Community Development
		Promote and deliver a program of civic awards including Australia Day Awards, Volunteer recognition awards, Gems of Ku-ring-gai, Community competitions and Mayoral awards.	
	Facilitate and promote community safety and social initiatives.	Resource and support local community safety initiatives e.g. Eyewatch, Neighbourhood Watch, safety expo's and seminars etc.	Manager Community Development
<b>C3.1.2</b>			
Volunteers are valued, recognised and supported in providing services to the community.	Volunteer programs are developed and implemented across the local government area	Facilitate new opportunities for volunteering by the community to achieve community goals.	Manager Community Development Manager Environment & Sustainability Manager Corporate Communications
		Provide resources and support funding through grants programs.	
		Implement Bushcare and Streetcare programs.	Manager Environment & Sustainability Environmental Levy Coordinator
	Volunteers are supported through training and participation.	Develop Volunteer Management Policy.	Manager Community Development Manager Environment & Sustainability Manager Human Resources
		Provide training and support for volunteers and volunteer organisations.	Manager Community Development Manager Environment & Sustainability
Volunteers are recognised for their contribution to the local community	Volunteers are recognised and rewarded for their efforts.	Manager Community Development Manager Environment & Sustainability Manager Corporate Communications	
<b>C4.1.1</b>			
A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing.	Programs are delivered in collaboration with agencies and partners to encourage healthy and active lifestyles.	Develop and deliver Active Ku-ring-gai programs to support the community to lead healthy lifestyles.	Manager Community & Recreation Services
		Develop and implement sports programs in co-operation with local sporting clubs and providers.	
		Review Unstructured Recreational Strategy and implement priority actions.	Manager Environment & Sustainability Manager Open Space Operations Manager Strategic Projects

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>C4.1.2</b>			
New and enhanced open space and recreational facilities have been delivered to increase community use and enjoyment.	Continue to deliver the objectives of Council's Open Space Strategy and Open Space Acquisition Strategy.	Undertake acquisitions for new parks.	Manager Integrated Planning, Property & Assets
		Complete the design for identified parks and include design principles which facilitate passive recreation activities.	Manager Urban Planning Manager Strategic Projects
		Construct Parks at identified locations and include design principles which facilitate passive recreation activities.	Manager Open Space Operations
<b>C5.1.1</b>			
Our residents and visitors enjoy clean, safe, friendly and vibrant neighbourhoods.	Implement accessibility improvement actions from the Pedestrian Access and Mobility Plan (PAMP) and Crime Prevention Through Environmental Design (CPTED) principles.	Develop CPTED Policy in consultation with internal and external stakeholder and the community.	Manager Community Development Manager Strategic Projects
		Implement recommendations of CPTED policy at priority locations.	Manager Community Development Manager Strategic Projects Manager Compliance & Regulation
	Implement programs to manage risks and impacts on public health and safety.	Implement Council's adopted Companion Animals Management Plan 2011-2016.	Manager Compliance & Regulation
		Ensure all public buildings and multi occupancy residential buildings are compliant with Council's Annual Fire Safety Program.	Manager Compliance & Regulation Manager Engineering Operations
		Respond promptly to breaches of environmental and construction standards and take appropriate regulatory action.	Manager Compliance & Regulation Manager Development Assessment Manager Environment & Sustainability
		Adopt a plan for the Management of Private Swimming Pools in accordance with the Department of Local Government Guidelines.	Manager Compliance & Regulation Manager Development Assessment
		Implement food safety protection programs in accordance with joint NSW Food Authority & Council agreement.	Manager Compliance & Regulation
		Ensure register of regulated systems and premises is updated and current.	
Seek funding to implement Council's Abandoned Shopping Trolley Policy.	Manager Compliance & Regulation Manager Corporate Communications		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>C6.1.1</b>			
Council's planning approach to the provision of housing across Ku-ring-gai addresses the supply, choice and affordability needs of the community.	Investigate opportunities/locations to provide a range of housing choices.	Undertake review of Council properties with the ability to provide alternative housing choices.	Manager Urban Planning Manager Integrated Planning Property & Assets
		Analyse Council land holdings available for potential development.	
		Identify locations and undertake pre-feasibility studies.	
<b>C6.1.2</b>			
Diversity and supply of new housing has been investigated to provide safe and responsive housing that addresses the changing population.	Council investigates and explores opportunities to develop partnerships with stakeholder to provide affordable housing choices.	Undertake review of Council properties with the ability to identify opportunities for public/private partnerships.	Manager Urban Planning Manager Integrated Planning Property & Assets
		Analyse council land holdings available for potential partnerships.	
		Identify stakeholders for potential partnerships.	
<b>C6.1.3</b>			
Plans encourage enhanced adaptability to allow for ageing in place, accessibility and sustainable housing.	Plans encourage enhanced adaptability to allow for ageing in place.	Incorporate principles of adaptability in Council's planning policies.	Manager Urban Planning Manager Community Development
		Pursue adaptability provisions in residential development with key stakeholders.	
<b>C7.1.1</b>			
Plans are developed in partnership with emergency service agencies and key stakeholders and implemented.	In conjunction with State agencies and key stakeholders develop, review and implement Emergency Management Plans.	Review, implement and report on the Bushfire Risk Management Plan in consultation with the Hornsby Ku-ring-gai Bushfire Management Committee.	Manager Open Space Operations Manager Environment & Sustainability
		Complete fire trails, fire break and hazard reduction maintenance programs.	
		Establish service levels for fire trail and fire break maintenance and hazard reduction.	
		Review and implement Emergency Management Plan (formerly DISPLAN).	Manager Open Space Operations Manager Engineering Operations
	Develop Floodplain Risk and Storm Management Plans for local catchments.	Undertake floodplain risk study in consultation with Floodplain Risk Management Committee.	Manager Environment & Sustainability Manager Engineering Operations

## Performance Indicators

Performance Indicator	Baseline (and source data)	Target
Level of user satisfaction with community services and programs (These programs are inclusive of families, people with disabilities, older people, children, young people, people with culturally and linguistically diverse backgrounds)	In 2011/12 there were on average 85% user satisfaction levels for all programs (Source: Council surveys) Data source: Council user satisfaction surveys	Maintain or increasing trend
Utilisation levels for children's services	Annual target of 90% utilisation of children's services Data source: Council utilisation surveys	Maintain
Participation in youth service programs	Annual target of 5000 participants in youth programs Data source: Council attendance surveys	Maintain or improve
Participation in aged and disability service programs	Annual target of 2100 participants in aged and disability programs Data source: Council attendance surveys	Maintain or improve
Support for community organisations	In 2011/12 there were 90 community organisations supported through capacity building workshops Data source: Council surveys	Maintain
Community participation at supported community events	Number of people participating in community events supported by Council Data source: Attendance records	Maintain or increasing trend
Participation in leisure and cultural activities supported by Council	Establish baseline from participation levels for selected Council events and activities Data source: Bookings, surveys	Maintain or increasing trend
Utilisation of art-centred courses	Annual target of 90% take-up of courses Data source: Enrolment records	Maintain
Visits to libraries	Annual target of 635,000 visits or more per year to libraries and 50,000 visits or more per year to the library website	Maintain
Library loans per resident per year	Annual target of 8.5 loans per resident and greater than 950,000 loans in total Data source: Library management system	Maintain
Utilisation of community halls and meeting rooms	Establish baseline based on permanent and casual bookings Data source: Bookings information	Maintain
Participation in active recreation programs supported by Council	Establish baseline based on participation levels for selected Council programs Data source: bookings, surveys	Maintain or increasing trend
Playground safety	Level of compliance of Council's playgrounds with Australian Standard Data source: Inspections	Increasing trend
Swimming pool safety compliance	Establish baseline consistent with new legislation in 2013/2014	Establish target
Companion animal management compliance	Annual target of 90% registration of companion animals within Ku-ring-gai Data source: Council database, Companion animals database	Maintain or improve
Fire trails improvements and hazard reduction	Annual target of 80% completion for both fire trail improvement program and hazard reduction program.	Maintain or improve

# Natural Environment



Working together as a community to protect and enhance our natural environment and resources.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>N1.1.1</b>			
Increased community understanding of the value of the natural environment and local environmental issues and impacts.	Expand communication mechanisms and channels to broaden community outreach and participation.	Investigate effective communication mechanisms and channels for different target groups and expand communications plan.	Manager Environment & Sustainability
<b>N1.1.2</b>			
Increased community action that benefits the environment.	Development of environmental resources, tools and targeted education programs for a range of user groups.	Develop and deliver educational demonstration sites at the Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Environment & Sustainability Environmental Levy Coordinator
		Deliver environmental resources and programs for residents.	Manager Environment & Sustainability Environmental Levy Coordinator
		Deliver environmental resources and programs for businesses.	
		Deliver environmental resources and programs for schools.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>N2.1.1</b>			
Strategies and plans are relevant and implemented to improve the conservation and recovery of flora and flora.	Implementation of Bushland Reserves Plan of Management.	Finalise review of Bushland Reserves Plan of Management and implement priority actions.	Manager Environment & Sustainability Manager Open Space Operations
	Implementation of Biodiversity Strategy.	Finalise review of Biodiversity Strategy and implement priority actions.	
	Bushland maintenance activities are undertaken in accordance with adopted strategies and plans to enhance flora and fauna.	Develop service level agreements to document activities for bush regeneration, noxious weeds and feral animals.	
	Integrated monitoring and evaluation framework informs investment and management priorities in our bushland.	Develop and implement a monitoring and evaluation framework for bushland management.	
		Undertake fauna monitoring program.	
Undertake bushland monitoring program.			
<b>N2.1.2</b>			
Ecological protection and understanding is integrated within land use planning.	Effective guidelines, processes, training and monitoring is in place to ensure ecological protection is integrated within land use planning.	Develop and implement guidelines and templates for environmental assessment processes.	Manager Environment & Sustainability Manager Urban Planning
		Incorporate ecological provisions into the Principal DCP.	
	Assessment and regulatory actions contribute to improved water quality through application of appropriate DA conditions, assessment of stormwater management and protection of waterways throughout the entire development process.	Ensure development assessment conditions reflect Council policies as appropriate.	Manager Environment & Sustainability Manager Urban Planning Manager Development Assessment
		Apply appropriate conditions of consent to ensure stormwater management is consistent with the LEP & DCP.	Manager Development Assessment Manager Compliance & Regulation
		Development assessment conditions are reviewed and updated as appropriate.	Manager Development Assessment Manager Compliance & Regulation

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>N3.1.1</b>			
The condition of natural waterways and riparian areas have improved and water harvesting and reuse has significantly increased.	Best practice research informs Council's water management programs.	Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	Implementation of Integrated Water Cycle Management Policy and Strategy.	Review Integrated Water Cycle Management Strategy and Policy and implement priority actions.	
		Implement stream health monitoring program.	Manager Environment & Sustainability Environmental Levy Coordinator
	Ensure maintenance programs are in place for Council's Water Sensitive Urban Design (WSUD) devices.	Develop and implement service level agreements for WSUD devices.	Manager Waste Manager Environment & Sustainability Manager Engineering Operations
Ensure water harvesting devices are operating to capacity.	Undertake audit of existing facilities to ensure operation and capacity to record data.	Manager Open Space Operations	
<b>N3.1.2</b>			
Ecological protection of our waterways is integrated within land use planning.	Implementation of Council's Riparian Policy.	Ensure appropriate riparian provisions are incorporated into the Principal DCP.	Manager Environment & Sustainability
		Finalise the Riparian Policy in conjunction with other planning instruments.	
<b>N4.1.1</b>			
The community is effectively informed and engaged on climate change issues.	Programs are being implemented to build community resilience to the impacts of climate change and extreme weather events.	Deliver Climate Wise Communities program.	Manager Environment & Sustainability
Council's vulnerability to climate change is reduced.	Develop initiatives to build Council's capacity to prepare, respond and recover to the increasing severity and frequency of extreme weather events as a result of a changing climate.	Investigate opportunities for a community volunteer network to respond to extreme weather events.	
The community is responsible and engaged in improved recycling and reduction in resource use.	Recycling services are provided and waste recycling and avoidance education is enhanced.	Complete Waste Characteristic Study.	Manager Waste
		Implement education programs and measure targets for increased recycling and diversion from landfill.	
<b>N5.1.2</b>			
The community is responsible and engaged in energy and water conservation and efficiency programs.	Implement educational programs to assist the community to reduce energy and water.	Deliver community energy reduction and water conservation programs.	Manager Environment & Sustainability

## Performance Indicators

Performance Indicator	Baseline (and source data)	Target/measure
Residents involved in community environmental programs	Baseline: 1,365 residents (Source: Council's 2011/12 Annual Report) Data source: Council attendance/participation records	Increasing trend per year
Community activity that benefits the environment	Establish baseline in 2013 Data source: Project monitoring and evaluation - community surveys, interviews, online activity	Increasing trend per year
Area of bushland/habitat regenerated	Establish baseline in 2013 Data source: Council's GIS System	Hectares per year
Condition of bushland managed by Council	Establish baseline 2013 Data source: Monitoring of selected sites against bushland condition rating system	Improving trend
Potable water consumption (kL) in Council facilities	Establish baseline 2013 Data source: Utility data, data management and reporting system	Decreasing trend per year
Potable water reuse/recycling (kL) from Council operations	Establish baseline 2013 Data source: Water Conservation Group	Increasing trend per year
Stream health score (through diversity of macros invertebrates/aquatic animals)	In 2011/12 a Signal 2 macro invertebrate stream health score was achieved Data source: Council water sampling	Maintain or improving trend
Physical creek remediation projects completed	Data source: Council inventory of projects	Number completed per year
Rubbish diverted from our waterways	Data source: Monitoring of WSUD devices, drainage maintenance program, street sweeping program	Volume diverted per year
Energy consumption (kWh) in Council facilities	Establish baseline 2013 Data source: Utility data, data management and reporting system	Decreasing trend per year
Greenhouse gas emissions (CO <sub>2</sub> -e) from Council's operations	Establish baseline 2013 Data source: Data management and reporting system	Decreasing trend per year
Potable water consumption per capita	Establish baseline 2013 Data source: Sydney Water	Decreasing trend per year
Household electricity consumption per capita	Establish baseline in 2013/14 Data source: Utility data	Decreasing trend per year
Residents involved in climate change adaptation activities per year	Establish baseline 2013 Data source: Council attendance/participation records/survey results	Increasing trend per year
Percentage household waste diverted from landfill	In 2011/12 60% of total household waste was diverted from landfill (Source: Council's 2011/12 Annual Report) Data source: Council reporting	Maintain/increasing trend



AUSTRALIA POST

POST

Marian Street CAFE

CAFÉ

Marian Street by Karen Boulter

# Places, Spaces and Infrastructure



Access and connection to, from and within Ku-ring-gai provides safe, reliable and affordable public and private travel, transport and infrastructure.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P1.1.1</b>			
Opportunities are provided to our community to contribute to plans for enhancing the local area and visual amenity of our centres.	Engage with community in masterplanning and design process for the local area.	Develop concept plans informed by community engagement.	Manager Community Development Manager Corporate Communications Manager Urban Planning Manager Strategic Projects
		Engage with key stakeholders and the community in the revitalisation of our neighbourhood centres and local areas.	Manager Urban Planning Manager Strategic Projects
		Undertake EOI with key stakeholders and the community in the development of neighbourhood centres and local centres.	
		Implement neighbourhood centres programs.	
	Invoking community pride in our local and civic centres.	Prepare a program of improvements to the neighbourhood centres.	
	Develop an agreed level of service for removal of graffiti and cleaning of areas to instil community pride.	Establish targets and protocols for removal of graffiti and cleaning of streets and shopping centres.	Manager Engineering Operations
Ensure compliance with Tree Management Policy.	Implement Tree Preservation Order and set targets for response times.	Manager Open Space Operations	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P1.1.2</b>			
Strategies plans and processes are in place to protect and enhance Ku-ring-gai's unique landscape character.	Improve and implement strategies plans and processes to protect and enhance Ku-ring-gai's unique landscape character .	Identify gaps in existing strategies and plans.	Manager Urban Planning
		Review landscape and dwelling-house provisions for the principal DCP.	Manager Urban Planning
		Develop information and training modules for the community.	Manager Development Assessment
		Protection of the unique landscape and dwelling-house character through the development assessment process is consistent with State and local government controls.	
		Develop and implement a biodiversity offset policy.	
<b>P1.1.3</b>			
Place making programs are being implemented for selected council owned areas.	Undertake a coordinated program of beautification and revitalisation.	Establish project teams to coordinate and implement the delivery of capital works program.	Manager Urban Planning
		Develop a coordinated approach to the upgrade of neighbourhood centres consistent with place making.	Manager Strategic Projects Manager Open Space Operations Manager Projects Manager Traffic & Transport
<b>P2.1.1</b>			
Land use strategies, plans and processes are in place to effectively manage the impact of new development.	Develop plans and strategies that respond to the impacts of urban development.	Respond to State Government Planning initiatives and reforms - i.e. White Paper.	Manager Urban Planning
		Complete Principal LEP and supporting DCP.	
<b>P2.1.2</b>			
Community confidence has continued in our assessment, regulatory and environmental processes.	Applications are assessed in accordance with State and local plans.	Assessments are of a high quality, accurate and consider all relevant legislative requirements.	Manager Development Assessment
		Manage the number of outstanding applications.	Manager Compliance & Regulation
		Determine applications in an effective and efficient manner and within agreed timeframes.	
		Provide high quality technical advice.	
	Maintain and update Council's systems and processes regularly.		
Provide Regulatory Services consistent with State and local controls.	Regulatory action is undertaken in accordance with Council's Compliance Policy.		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P3.1.1</b>			
A high standard of design quality and building environmental performance is achieved in new development.	Review and refine Local Environment Plans (LEPs) and Development Control Plans (DCPs) to facilitate quality urban design outcomes.	Monitor design quality standards in councils LEP and DCPs.	Manager Urban Planning
		Assessment of applications is consistent with Council's adopted LEPs and DCPs.	Manager Development Assessment
		Design outcomes are assessed against the objectives of adopted LEPs and DCPs.	
		Coordinate the completion of B2 land subdivision and development site construction in preparation for divestment.	Manager Strategic Projects
		Undertake training for assessment planners and relevant stakeholders on design quality.	Manager Development Assessment Manager Compliance & Regulation
	Council progressively encourages sustainability design principles into the development application process.	Develop resources on sustainable building design for incorporation into the Pre-Development application process.	Manager Environment & Sustainability Manager Development Assessment
		Introduce the principles of sustainability design into Pre-Development application processes.	
	Design quality and sustainable design is promoted through events or other activities.	Develop and implement a design quality and sustainable design event program.	Manager Environment & Sustainability Manager Urban Planning Manager Corporate Communications Environmental Levy Coordinator
<b>P4.1.1</b>			
Plans to revitalise local centres are being progressively implemented and achieve quality design outcomes in collaboration with key agencies, landholders and the community.	Council proactively works with owners, developers and agencies of the local centres to achieve quality design outcomes. (e.g. through voluntary planning agreements, education).	Implement a place management approach for the local centre improvements to coordinate works and achieve quality outcomes.	Manager Urban Planning Economic and Social Development Coordinator Manager Development Assessment
		Review Council's Outdoor Dining and Goods on Footpath Policy ensuring it is consistent with Council's public domain plan.	Manager Urban Planning Manager Compliance & Regulation
<b>P4.1.2</b>			
Planning opportunities are investigated for the revitalisation of the St Ives Centre and surrounding precincts in collaboration with owners, developers, govt agencies and local residents.	The MasterPlan for the St Ives Centre and surrounding precincts is implemented.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities.	Manager Urban Planning Manager Integrated Planning, Property & Assets
		Undertake due diligence and undertake project scope.	Economic and Social Development Coordinator
		Identify and engage with the key stakeholders.	Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P4.1.3</b>			
An improvement plan for Gordon Centre is being progressively implemented in collaboration with owners, businesses and state agencies.	A Master Plan is in place for a community hub within the Gordon Town Centre to accommodate cultural and arts activities and promote social interaction is developed.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities.	Manager Urban Planning Manager Integrated Planning, Property & Assets Economic and Social Development Coordinator Manager Community Development
		Undertake due diligence and undertake project scope.	
		Identify and engage with the key stakeholders.	
<b>P4.1.4</b>			
An improvement plan for Lindfield centre is being progressively implemented in collaboration with owners, businesses and state agencies.	The Master Plan for the Lindfield centre and surrounding precincts is implemented.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities.	Manager Urban Planning Manager Integrated Planning, Property & Assets Economic and Social Development Coordinator Manager Community Development
		Undertake due diligence and undertake project scope.	
		Identify and engage with the key stakeholders.	
<b>P5.1.1</b>			
Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	Implement, monitor and review Ku-ring-gai's heritage planning provisions.	Identify gaps in existing strategies and plans.	Manager Urban Planning Manager Development Assessment
		Develop heritage provisions for the principal DCP.	Manager Urban Planning
		Develop information and training modules for the community.	Manager Urban Planning Manager Development Assessment
		Protection of heritage through the development assessment process is consistent with State and local government controls.	Manager Development Assessment
	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Deliver management actions and training to protect and manage Aboriginal heritage including actions in the Biodiversity Strategy.	Manager Environment & Sustainability
<b>P5.1.2</b>			
Conservation Management Plans are in place and being implemented for the cultural and heritage assets of the area to ensure their long term viability.	Prepare conservation management plans for heritage assets within available resources	Identify resources for the development and implementation of heritage Conservation Management Plans (CMPs).	Manager Urban Planning
		Investigate funding opportunities for preparation of CMPs.	Manager Urban Planning
		Develop prioritisation criteria and identify Councils properties requiring CMPs.	Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P5.1.3</b>			
Local, aboriginal and cultural history is recognised and promoted.	Local and cultural history is recognised and promoted.	Develop a program of heritage activities to promote local heritage.	Manager Urban Planning Manager Strategic Projects Economic and Social Development Coordinator Manager Corporate Communications
		Develop a pilot heritage walk in consultation with key stakeholders.	
		Investigate heritage signage opportunities.	
	Local aboriginal history is recognised and promoted.	Aboriginal culture promoted at Wildflower Garden and on Council's website.	Manager Corporate Communications Manager Community & Recreation Services Manager Environment & Sustainability St Ives Precinct Coordinator Environmental Levy Coordinator
Develop opportunities to showcase indigenous culture at the Guringai Festival and NAIDOC Week.		Manager Community Development Manager Environment & Sustainability Environmental Levy Coordinator	
<b>P6.1.1</b>			
Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	Engage with community partners to improve Councils sporting and recreational facilities.	Pursue improvement of facilities through partnerships and external funding opportunities.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Investigate grant funding opportunities to improve recreational facilities	
		Establish and facilitate a regular sporting forum.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P6.1.2</b>			
A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	Deliver Councils adopted open space capital works program.	Designs are prepared and environmental approvals obtained for the delivery of the open space capital works program.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services Manager Projects
		Develop concept designs for identified projects.	
		Conduct appropriate consultation and obtain necessary approvals.	
	Prepare district park masterplans to inform the forward open space capital works program.	Complete district park Masterplan for natural grass athletics facility at North Pymble Park.	Manager Strategic Projects Manager Open Space Operations Manager Projects
		Prepare district park masterplan for Roseville Park, Clanville Road, Roseville.	
	Community Land Plans of Management are regularly reviewed.	Complete Plan of Management for Canoon Road Recreation Area.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Complete Plan of Management for the St Ives Showground and Precinct Lands.	
	Ensure existing recreation and sporting facilities are maintained in accordance with asset management strategy and plans.	Revise Recreational Facilities Asset Management Plan to document maintenance, renewal and upgrade requirements to accord with Asset Management Strategy	Manager Open Space Operations Manager Integrated Planning, Property & Assets
		Deliver Park Asset Refurbishment Program at priority locations.	
		Deliver LIRS public toilet and amenity upgrade program.	
		Develop maintenance service levels for parks and sportsfields.	
	Implement and report on maintenance service levels for parks and sportsfields.		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P7.1.1</b>			
Standards are developed to improve the condition and functionality of existing and new assets.	A prioritised program of improvements to community meeting rooms, halls, buildings and facilities is being implemented.	Complete inspections of Council's building to establish maintenance, renewal and upgrade requirements at component level.	Manager Engineering Operations
		Develop an improvement program for the maintenance, renewal and upgrade of Council's buildings.	
		Develop service levels for Council's buildings inline with community requirements and available resources.	
	Council progressively introduces sustainability performance standards for Council buildings and facilities.	Develop sustainability performance standards for Council buildings and facilities.	Manager Urban Planning Manager Environment & Sustainability Manager Engineering Operations
Council implements an energy and water conservation and efficiency program for Council buildings and facilities.	Implement prioritised energy and water conservation and efficiency works program.	Manager Environment & Sustainability Manager Engineering Operations Environmental Levy Coordinator	
<b>P7.1.2</b>			
Usage of existing community buildings and facilities is optimised.	Provide accommodation for identified community services inline with Community Leasing Policy.	Community leases are reviewed and implemented inline with leasing policy.	Manager Community & Recreation Services
		Provide community halls and meeting rooms to permanent and casual hirers.	
	Review utilisation and determine expansion opportunities St Ives Precinct.	Undertake review of existing facilities at Wildflower Garden and St Ives Showground.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Undertake priority improvements to the Wildflower Garden and visitor facilities.	
		Undertake review existing programs at Wildflower Garden and St Ives Showground.	
		Develop programs to expand usage at the Wildflower Garden and St Ives Showground.	
	Tennis and court facilities are available for coaching, programs and social play.	Implement new booking system and procedures.	Manager Community & Recreation Services Manager Information Technology
	Golf courses are professionally managed inline with industry standards.	Implement electronic card system for North Turramurra Golf Course.	
Review management and operational structure for Gordon Golf Course.			
Manage the works project impact on existing course at North Turramurra Recreation Area.			

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>P8.1.1</b>			
Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	Development Contributions Plans are updated and implemented.	Investigate a review of the contributions plan to take into account current census data, draft Sydney metro strategy and local centres LEP.	Manager Urban Planning
		Manage current contributions system, receipting and indexation.	
Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	Asset Management Plans are in place for all asset classes and identify community expectations and defined service levels.	Revise Asset Management Plans to document maintenance, renewal and upgrade requirements.	Manager Engineering Services Manager Integrated Planning, Property & Assets
		Revise Asset Management Plans to incorporate community service levels.	Manager Integrated Planning, Property & Assets
	Councils capital works and operational programs are delivered.	Deliver annual capital works program.	All Directors
		Develop a prioritised and cost effective program of improvement to footpaths and roads.	Manager Engineering Operations
		Implement the roads and footpath improvement program within set targets and timeframes.	
		Develop a proactive program for the improvement of drainage infrastructure.	
Implement the drainage improvement program within set annual targets and timeframes.			

## Performance Indicators

Performance Indicator	Baseline (and source data)	Target
Trees planted on Council land	Establish baseline	20% more trees planted than removed from Council lands
Percentage of development applications assessed largely consistent with relevant policies and legislation	Annual target of 100% for assessing applications	Maintain
Development application determination times	Annual target for net median processing times for all applications is less than 80 days	Maintain
Percentage of Land and Environment Court matters that result in successful outcomes	New measure (Source: Council, L&E court) Data source: Council, L&E Court	>80%
Satisfaction with the condition and maintenance of Council sporting fields	Annual target of 80% satisfaction with the condition and maintenance of Council sporting fields Data source: Council user satisfaction survey	Maintain or increasing trend
Condition rating of community buildings and facilities	Establish baseline	Increasing trend
Capital works programs for roads, footpaths and drains	Completion of capital works programs within timeframes and budgets Data source: Council	95%
Open space projects	Completion of capital works programs within timeframes and budgets Data source: Council	95%

# Access, Traffic and Transport



Access and connection to, from and within Ku-ring-gai provides safe, reliable and affordable public and private travel, transport and infrastructure.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>T1.1.1</b>			
Public transport connections are accessible to all age groups and match the travel needs of the community.	An improvement plan is being implemented for bus stops, bus shelters, bikeways and footpath networks having regard for the access, health and recreational needs of the community.	Prepare, complete and implement transport, access and traffic priorities.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects Strategic Traffic Engineer
		Ensure consistency between Council policies and the Integrated Transport Strategy.	
		Prepare and progressively implement the Pedestrian Access and Mobility Plan.	
		Progressively implement the Ku-ring-gai Bike Plan.	
		Deliver bus stop upgrade inline with DDA requirements.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations
<b>T1.1.2</b>			
A network of safe and convenient links to local centres, major land uses and recreation opportunities is in place.	Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Policy.	Prioritise existing recreational trails and link paths identified in the Contribution Plan 2010.	Manager Urban Planning Manager Strategic Projects Manager Projects Environmental Levy Coordinator
		Incorporate the provision of bicycle facilities in key locations.	Manager Urban Planning Environmental Levy Coordinator

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>T1.1.3</b>			
Advocate to relevant Govt agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	Liaise with State agencies to provide improved commuter parking and bus interchanges.	Participate with TFNSW in the provision of additional commuter car parking at priority rail stations.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects Team Leader Design Strategic Traffic Engineer
		Advocate with TFNSW and bus providers for new Metrobus Services.	
		Investigate the flexible delivery of shuttle bus services undertaken by other Councils.	
		Investigate the opportunity for a high frequency shuttle bus service. (St Ives, Pymble, Gordon).	
		Investigate opportunities for community transport.	
<b>T1.1.4</b>			
The community is informed, educated and encouraged to use alternative forms of transport.	Information and education programs focus on alternatives to private car use.	Education programs are developed to include alternative modes of transport.	Manager Urban Planning Manager Traffic & Transport Manager Environment & Sustainability Manager Community Development Manager Corporate Communications
		Prepare and implement Workplace travel Plan.	
		Engage with school communities to encourage alternative transport.	
<b>T2.1.1</b>			
Road network safety and efficiency are improved and traffic congestion is reduced.	Implement road network improvements based on 10 year Traffic and Transport Plan.	Complete review and update of 10 Year Traffic & Transport Plan in conjunction with key stakeholders.	Manager Urban Planning Manager Traffic & Transport Strategic Traffic Engineer Manager Urban Planning Manager Traffic & Transport Manager Compliance & Regulation Strategic Traffic Engineer Manager Compliance & Regulation Manager Compliance & Regulation Manager Traffic & Transport
	Parking is managed to balance the supply and demand of available parking spaces.	Investigate the implementation of paid parking.	
		Regulatory enforcement is undertaken in accordance with Council's Compliance Policy.	
		Investigate parking enforcement technologies and provide recommendations for implementation.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>T3.1.1</b>			
A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	Collaborate with regional partners to pursue a Northern Beaches transit link.	Participate in NSROC programs to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban Planning Strategic Traffic Engineer
	Pursue regional collaboration to progress the F3 to M2 Motorway link.	Participate in NSROC programs to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban Planning Strategic Traffic Engineer
	Implement road network improvements identified in the Ku-ring-gai Contributions Plan 2010.	Develop a works program for priority areas.	Infrastructure Coordinator Team Leader Urban Design
<b>T3.1.2</b>			
Council engages with the State government to upgrade regional roads and reduce congestion in the local road network.	A program of prioritised works has been developed and is being implemented in partnership with State government to improve the efficiency of major roads.	Pursue funding opportunities with the State Govt to prepare a program of improvement works for major roads and include in future road programs.	Manager Traffic & Transport Strategic Traffic Engineer Manager Engineering Operations

### Performance Indicators

Performance Indicator	Baseline (and source data)	Target
Additional footpath network (km)	Data source: Council	Increased
Number of new and upgraded pedestrian facilities (bus stops, crossings, islands)	Data source: Council	Increased
Additional cycleway network (km)	Data source: Council	Increased
Number of new and upgraded bicycle facilities	Data source: Council	Increased
Number of vehicle and pedestrian accidents per year	Establish baseline 2013 Data source: RMS	Decreasing trend
Use of alternative modes of transport: Bicycle count data	Establish baseline 2013 Data source: Council survey counts	Increasing trends

# Local Economy and Employ-



Creating economic employment opportunities through vital, attractive centres, business innovation and technology.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>E1.1.1</b>			
Ku-ring-gai's opportunities and assets are promoted to strengthen and attract business and employment to the area.	Research opportunities to strengthen and attract business to Ku-ring-gai.	Assess Ku-ring-gai's economic profile including factors that attract or inhibit business and employment investment in Ku-ring-gai.	Economic and Social Development Coordinator
	Develop a strategic program in collaboration with economic partners, to promote Ku-ring-gai as a place to invest in business and employment generating activities.	Work with economic partners to identify business investment opportunities and gaps.	
	Build partnerships with business and stakeholders to promote business opportunities.	Work with identified stakeholders to promote business opportunities.	
		Work with economic partners to take advantage of new technologies.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>E1.1.2</b>			
Opportunities are pursued to strengthen our local and neighbourhood centres to promote small and medium businesses in Ku-ring-gai.	Engage businesses in the centres to provide input into improvement plans.	<p>Collaborate with business and other relevant economic stakeholders in the development of improvement plans for the centres.</p> <p>Seek input from businesses on their needs and opportunities for public space use.</p> <p>Incorporate feedback from business into the public domain and neighbourhood improvements plans.</p>	Economic and Social Development Coordinator
	Pursue opportunities for events at local places and spaces to strengthen the local economy.	Pursue opportunities and provide support for events at local places and spaces to strengthen the local economy.	Economic and Social Development Coordinator Manager Corporate Communications
<b>E2.1.1</b>			
Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen and develop Ku-ring-gai's local economic base.	Work with economic partners to develop common strategic economic employment objectives for Ku-ring-gai.	<p>Facilitate the development of common strategic economic objectives with relevant partners.</p> <p>Develop partnership actions around the strategic economic objectives for Ku-ring-gai.</p>	Economic and Social Development Coordinator
	Participate in and initiate regional programs that will broaden economic employment opportunities for Ku-ring-gai residents.	Work in partnership with NSROC and other organisations and agencies to implement regional economic objectives.	
<b>E3.1.1</b>			
Tourism business has been strengthened and expanded.	Work with partners to develop a tourism and visitation strategy for Ku-ring-gai.	Research opportunities for investment in new and existing attractions.	Economic and Social Development Coordinator Manager Corporate Communications
		Explore opportunities at the Wildflower Garden and St Ives Precinct.	Economic and Social Development Coordinator St Ives Precinct Coordinator

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 1	RESPONSIBLE STAFF
<b>E3.1.2</b>			
Ku-ring-gai is marketed as a provider of a range of visitor activities and experiences.	Work with partners to develop a marketing program that recognises, promotes and supports local activities, both new and existing.	Collaborate with partners to prepare a marketing program.	Economic and Social Development Coordinator
		Research Ku-ring-gai's tourism profile including opportunities for expanded activists and experiences.	Economic and Social Development Coordinator Manager Corporate Communications
		Develop guidelines to facilitate the creation and delivery of new events by business and community organisations.	Economic and Social Development Coordinator
		Identify and facilitate opportunities for organisations to stage events.	Economic and Social Development Coordinator Manager Corporate Communications

## Performance Indicators

Performance Indicator	Baseline (and source data)	Target/measure
Participants involved in economic employment forums, workshops and initiatives facilitated by Council	Number of participants Data source: Council attendance surveys	Maintain or Increasing trend
Economic employment promotion initiatives delivered or facilitated by Council	Completion of agreed program Data source: Council	100% completed
Local jobs in Ku-ring-gai LGA	In 2011/12 there were an estimated 34,835 local jobs in Ku-ring-gai LGA, equivalent to 0.97% of total jobs in NSW. (Source: National Economic Indicators Series for Local Government in Australia - NEIR ) Data source: NEIR	Maintain or Increasing trend
Businesses in Ku-ring-gai LGA	Establish baseline 2013/2014 Data source: NEIR	Maintain or Increasing trend
Visitation promotion initiatives delivered or facilitated by Council	Completion of agreed program Data source: Council	100% completed
Number of visitors to Ku-ring-gai attractions	Establish baseline 2013/2014 Data source: Council visitation surveys for selected attractions, Destination NSW, NPWS	Maintain or Increasing trend



Ku-ring-gai is well led, managed and supported by ethical organisations which deliver projects and services to the community by listening, advocating and responding to their needs.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L1.1.1</b>			
<p>The aspirations, objectives and priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan - 'Our Community Our Future 2030' and inform Council's policy development, decision-making and program delivery.</p>	<p>Conduct a structured engagement program with the community around issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.</p>	<p>Establish and promote a range of forums to review and discuss issues and priorities for the community..</p>	<p>Manager Integrated Planning, Property &amp; Assets Manager Corporate Communications Manager Community Development</p>
		<p>Develop an annual consultation plan to engage community, identify relevant policy review and provide efficient and timely feedback to participants.</p>	<p>Manager Corporate Communications</p>
		<p>Monitor and report on the progress of the adopted Community Strategic Plan 2030.</p>	<p>Manager Integrated Planning, Property &amp; Assets</p>
		<p>Promote Council's planning and reporting to all external stakeholders, including government agencies, organisations and the broader community.</p>	<p>Manager Finance</p>
<b>L1.1.2</b>			
<p>Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.</p>	<p>Council actively engage with stakeholders to inform the development of Council's strategies and plans as appropriate.</p>	<p>Pursue opportunities to contribute to policy development affecting Ku-ring-gai at state and regional levels.</p>	<p>General Manager Directors</p>
		<p>Participate and contribute to the development of State &amp; Regional Policy directions.</p>	<p>Manager Integrated Planning, Property &amp; Assets</p>

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L1.1.3</b>			
Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai's community outcomes.	Pursue new opportunities for partnership arrangements with other agencies, organisations and community groups to achieve community outcomes.	Identify and pursue priority areas where partnership arrangements will provide tangible benefits to the local area.	Economic and Social Development Coordinator Manager Integrated Planning, Property & Assets Manager Community Development
<b>L1.1.4</b>			
Council's responses to government policy and reforms are guided by and aligned with the adopted Community Strategic Plan 'Our Community Our Future 2030'.	The organisation responds flexibly, proactively and equitably to challenges and opportunities arising from government policy changes and reforms.	Analyse and provide appropriate submissions to government proposals affecting the local government industry.	General Manager Directors Manager Records & Governance
		Undertake ongoing communication with the community to ensure they understand proposed changes in legislation.	Manager Integrated Planning, Property & Assets
		Identify and involve key staff in the development of formal responses to government legislative reforms and ensure responses are completed within set deadlines.	General Manager Directors Manager Records & Governance
<b>L2.1.1</b>			
Council maintains and improves its long term financial position and performance.	Achieve financial sustainability targets identified in the Long Term Financial Plan.	Review LTFP each year based on 4 year forecasts.	Manager Finance
		Undertake quarterly reporting to Council on the financial performance of the organisation.	
	Appropriate assets are identified for disposal to discharge loan by 2016-17.	Manager Finance	
	Review opportunities for sustainable and equitable increases to Council's income supported by the community.	Continue to analyse opportunities to expand the revenue base of Council.	Manager Integrated Planning, Property & Assets
		Ensure the commercial property portfolio provides market returns.	Manager Integrated Planning, Property & Assets
<b>L2.1.2.</b>			
Council's financial services provide accurate, timely, open and honest advice to the community	Coordinate financial advice to ensure Council meets overall budget performance.	Manage financial performance to achieve targets as defined in the LTFP.	Manager Finance

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L2.1.3</b>			
Council expenditure satisfies the needs of the community	Monitor expenditure to ensure it is in accordance with the expressed wishes of the community and identified in the Community Strategic Plan.	The Resourcing Strategy integrates the LTFP, Work Force Plan and Asset Management Strategy.	Manager Finance Manager Integrated Planning, Property & Assets Manager Human Resources
		Demonstrate completion of major works and outcomes defined in the Delivery Program each year.	Manager Finance Manager Integrated Planning, Property & Assets
		Provide advice to Council to assist its decision making on changes to expenditure that are outside the adopted Delivery Program.	
<b>L2.1.4</b>			
Council has increased its commitment to infrastructure asset management priorities.	Financial strategies underpin Council's asset management policies and strategic vision.	Identify available funding sources in the LTFP and allocate to priority projects.	Manager Finance Manager Integrated Planning, Property & Assets
		Assess requirement for additional levies as appropriate.	
		Implement priority community recommendations from the Asset Management Strategy.	
	Funding strategies are developed and implemented for all new asset related services.		
	Regularly revise Council's strategic asset management plans and integrate with financial planning processes.	Continually improve integrity of asset data and asset register validation for new and existing assets.	
		Implement adopted asset management plans and continuously progress improvement plans for each asset class to gradually reduce the funding gap.	
Implement an integrated corporate asset management system for all asset classes.		Manager Finance Manager Integrated Planning, Property & Assets Manager Information Management	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L3.1.1</b>			
Council's integrity and operating effectiveness is continually being improved through its leadership, decision-making and policies.	A Council business framework is developed to incorporate best practice integrated planning objectives.	Integrate business and decision-making systems and processes with the Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan.	Manager Integrated Planning, Property & Assets
		Implement a system of performance measures and indicators for Council's Community Strategic Plan, Delivery Program and Operational Plan.	
		Complete all statutory reporting required under the Local Government Act and Integrated Planning and Reporting framework.	Manager Finance Manager Integrated Planning, Property & Assets
		Monitor, review and report on the progress of Council's Delivery Program 2013-2017 and annual Operational Plan 2013-2014.	Manager Integrated Planning, Property & Assets
<b>L3.1.2</b>			
Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	Risk management is integrated into Council's business framework.	Develop Risk Management Plan register and ensure initiatives are incorporated into Council's annual budget.	Risk Coordinator
		Investigate online Risk Management software and develop business case.	Manager Information Management Risk Coordinator

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L.3.1.3</b>			
Council's Governance framework is developed to ensure probity, transparency and the principles of sustainability are integrated and applied into our policies, plans, guidelines and decisions making processes.	Ensure effective and efficient conduct of Council and committee meetings for the benefit of councillors and the community.	Business Papers and associated Minutes are published in an accurate and timely manner for public scrutiny and encourage community participation.	Manager Records & Governance Manager Corporate Communications
		Deliver regular ethics and code of conduct training to councillors and staff.	Internal Ombudsman Manager Human Resources
		Undertake refresher training with Councillors and existing staff to respond to changes in code of conduct.	
		All new staff are trained in ethics and code of conduct at induction.	
Internal audit function is supported and operating effectively.	Internal audit programs and statistics are reported to each Audit Committee meeting.	Internal Ombudsman	
	The results of Internal Ombudsman investigations and customer complaints are reported to the Audit Committee.		
	Ensure compliance with requests from external Government organisations in relation to investigations.		
Compliance with Government Information (Public Access) and Privacy and Personal Information Acts (PPIP).	Provide access to information under GIPA and manage request and privacy complaints.	Manager Records & Governance Corporate Lawyer	
	All reasonable requests for public information under GIPA are processed within set timeframes.		
Continue improve internal Council policies and maintain registers to accord with legislation.	Develop a policy review program to ensure currency of all policy documents.	Manager Records & Governance Manager Human Resources	
	Assess need for new policies and undertake regular policy reviews.		
	Continue to refine and enhance internal Council policies to accord with legislation.	Manager Records & Governance Manager Environment & Sustainability	
	Participate in policy review opportunities to implement the principles of sustainability.		
	Develop systems and internal procedure for regular review and update of registers.	Manager Records & Governance	
Maintain transparency and accountability in the management of tenders, contracts and purchasing of goods and services.	Tender committee is in place and follows all guidelines in assessing each tender within Council.	Manager Finance Manager Records & Governance Internal Ombudsman	
	All contracts are developed using consistent methodologies.		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L3.1.4</b>			
The organisation is recognised as a leader in sustainability.	Sustainability is integrated into Council's business framework.	Review Council's Corporate Sustainability Action plan and implement a corporate sustainability program.	Manager Environment & Sustainability
		Deliver Environmentally Sensitive Lands training and other staff engagement programs.	
	Monitoring and reporting on sustainability performance informs investment and management priorities.	Implement a sustainability data management and reporting system and develop appropriate performance indicators.	
<b>L3.1.5</b>			
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Ensure optimal performance of Council's records management services and electronic document management system (TRIM) to ensure the timely delivery of information in response to community requests.	Maintain Council's record management system and provide records management services.	Manager Records & Governance
		Provide advice and training in the use of Council's record management system (TRIM).	
		Audit and report on compliance with use of Council's record management system.	Manager Records & Governance

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF	
<b>L3.1.5 continued</b>				
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Council's workforce and workplace match contemporary organisation requirements	Council implements the upgrade and refurbishment of the new administration building.	Manager Integrated Planning, Property & Assets	
		Council and staff are relocated into new administration building.	Manager Integrated Planning, Property & Assets Manager Human Resources Manager Corporate Communications	
		Conduct organisational Climate Survey.	Manager Human Resources	
		Develop Workforce Action Plan.		
		Review Equity Diversity Strategy.		
		Implement Equity and Diversity Strategy.		
		Provide a safe and healthy workplace for staff, contractors and the community	Review Work Health and Safety Strategy.	
			Implement a Work Health and Safety Management system.	
			Deliver SafeStart Safety Program.	
		Create a culture that builds skills and supports staff in professional development opportunities	Deliver Training Plans and programs.	
			Deliver staff reward and recognition program.	
		Information management systems, technologies and procedures are in place to support the organisation's strategic objectives	Review and Implement Information Management Strategic plan projects and ensure appropriate funding is identified.	Manager Information Management
			Continual expansion of relevant integrated E-Business and online service delivery.	
			Council's Geographic Information System (GIS) is maintained and updated.	Manager Land Information
Maintain Council's website.	Manager Corporate Communications			
Monitor and report on use of website.	Manager Information Management			
Council's services have been reviewed against community needs, objectives and strategic directions.	Undertake a program of specification of Council's services, including defined service levels, against contemporary community expectations.	Manager Integrated Planning, Property & Assets		
	Commence a whole of organisation service review.			
	Undertake a whole of organisation structural review and report on efficiency savings.	Manager Human Resources		
Council provides quality customer service	Implement Customer Service Standards.	Manager Corporate Communications		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 1	RESPONSIBLE STAFF
<b>L.4.1.1</b>			
Community engagement utilises effective and varied communication channels to reach all sections of the community.	Implement a program of innovative and effective engagement to provide a better understanding of Council services, programs and facilities to the community.	Develop an organisational community engagement program consistent with the Community Engagement Strategy.	Manager Corporate Communications Economic and Social Development Coordinator Manager Integrated Planning, Property & Assets
<b>L.4.1.2</b>			
Contribute to enhancing and protecting Council's reputation and public image.	Proactively monitor media and public comment and develop and coordinate the Council's actions in response.	Monitor media and public comment and coordinate Council's response.	Manager Corporate Communications
		Proactively publicise and manage Council's achievements, programs, policies and projects.	
		Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	



*Pearson Avenue, Gordon by Stuart Wilson*

## Performance Indicators

Performance Indicator	Baseline (and source data)	Target
Statutory reports are prepared and reported to Council in compliance with legislative requirements	In 2011/12 all statutory reports were reported to Council within statutory timeframes and to legislative standards. Data source: Annual Report	100%
Community access to information about local activities and services	Establish baseline - Communication methods employed and initiatives Data source: Council	Establish target
Community engagement activities	Establish baseline - Opportunities for the community to engage in Council activities and decision-making Data source: Council	Establish target
<b>Financial and Property</b>		
Unrestricted Current Ratio	In 2011/12 Council's unrestricted current ratio (liquidity) was 2.05:1 (Source: Annual report) Data Source: Council Financial Reports	Maintain or improve
Debt Service Percentage For more information see <i>Statement of proposed borrowings for Debt Service Ratios</i> on page 70	In 2011/12 Council's debt service percentage (ability to service debt) was 2.3% (Source: Annual report) Data Source: Council Financial Reports	4% or less
Working Capital	In 2011/2012 Council exceeded its working capital target	Greater than or equal to \$4 million
Rates and Annual Charges Coverage Percentage	In 2011/12 Council's dependence on rates income was 58.57%, an average rate for a Group 3 council (Source: Annual report) Data Source: Council Financial Reports	Maintain or reduce
Rates Outstanding Percentage	In 2011/12 Council's rates outstanding percentage (impact of uncollected rates on Council's liquidity) was 3.39%. (Source: Annual report) Data Source: Council Financial Reports	Maintain or reduce
Funding invested in asset renewals	Establish baseline Data Source: Council Financial Reports	Increasing trend
Occupancy rate of Council property portfolio	New measure Data source: Council property reports	95%
Land acquired through S94 Contributions for new recreational open space	New measure Data source: Council property reports	Area in m <sup>2</sup>

Performance Indicator	Baseline (and source data)	Target
<b>Management</b>		
Risk management performance against Council's Enterprise Risk Management Framework	Risk Management Reports are presented to quarterly Audit Committee meetings consistent with Council's Enterprise Risk Management Framework Data source: Audit C'ttee minutes	100% reporting
Request for information applications completed within statutory timeframes	In 2011/12 90% of applications under GIPA and PPIPA were processed within statutory timeframes. (Source: Council) Data source: Council	90%
Customer service enquiries responded to within agreed service delivery standard	Establish baseline 2013/2014 Data source: Council	Establish target 2013/14
Customer requests actioned within agreed service delivery standard	In 2011/12 85% of customer requests were actioned within agreed timeframes. (Source: Council CRS) Data source: Council CRS	Maintain on increasing trend
Provision of timely and reliable information, accessible via Council's website.	100% of Council's Business Paper is compiled and delivered within the Code of Meeting Practice timeframes. 98% of Council policies are reviewed and accessible via Council's website. Data source: Council	100% 98%
Computer network availability	In 2011/12 Council's computer network was available 98% of the time to internal and external customers. (Source: Council) Data source: Council	98%
Work health and safety incidents	Work health and safety incidents to be reported within 48 hrs Data source: Council	Number reported per year
Staff who completed training in accredited courses	Number of staff as percentage of total Data source: Council's HRIS	Maintain or increasing trend

# PART 2

# Financial summary

Council's budget for 2013-2014 is developed using the 20 Year Long Term Financial Plan (LTFP). The LTFP is based on the following principles:

## Maximize funds available for projects to upgrade or renew infrastructure by:

- Maximising the operating profit before capital items.
- Prioritizing the use of Council cash reserves.
- Borrowing in accordance with policy.
- Timing project expenditure over a longer period and linking to funds availability.

## Financial sustainability tests applied by the LTFP:

Target a minimum working capital of 5.5% of operating expenses (excluding depreciation) as recommended by Council's external auditors. Working capital is determined by taking net current assets less internally and externally restricted reserves and adding those current liabilities to be funded from the next year's budget. Essentially, working capital is a measure of Council's

liquidity and ability to meet its obligations as they fall due. It is the primary measure of the overall financial position in Local Government. This will allow for unforeseen expenditure or reductions in revenue or other accounting adjustments.

- Achieve an operating surplus, before capital income items, to fund capital expenditure.
- Maintain a minimum level of internal discretionary cash reserves (excluding liability cash reserves) of 10% of revenue.
- Maintain a minimum level of s94 Development reserves of \$5m
- Only capital items to be funded from cash reserves
- Proceeds of asset sales returned to reserves for expenditure on new assets or major asset refurbishment.

## Borrowing and Debt Strategy

Borrowings are considered as a source of funding for:

- Building or purchase of infrastructure assets where a detailed cash flow analysis shows that full funding costs can be recovered over the life of the asset.

• Economic investments where a new asset or service decreases existing costs or provides new revenue in excess of their funding costs (positive NPV).

- In an emergency.

As borrowings are usually the highest cost source of funds:

- All possible internal funding sources are considered and used first (including re-allocation of funds from lower priority projects or operating items); and
- The proposed project is re-timed to match internal funds availability.

The 2013/2014 budget has been developed to ensure that the above financial targets are met and maintained in the future.

Council's next 4 years Operating and Capital budget is summarised below.

FUNDING STATEMENT (\$000's)	2013/2014		2014/2015		2015/2016		2016/2017	
Operating Revenue	103,684		109,177		113,322		121,931	
Operating Expense (excl Depreciation & Non-Cash Items)	86,212		87,790		90,001		93,834	
Operating Surplus (excluding Depreciation)		17,472		21,387		23,321		28,097
Plus: Capital Income (s94, Grants, Asset Sales)		17,870		30,909		35,127		50,701
Plus/Less: Net New Loan & Repayments		13,967		-11,636		-15,541		-15,482
Funds for Projects & Reserve Transfers		49,309		40,660		42,907		63,316
Plus: Transfers from Reserves	33,729		41,044		51,772		49,061	
Less: Transfers to Reserves	-36,245		-47,427		-50,681		-71,668	
Net Reserve Funding		-2,516		-6,383		1,091		-22,607
Funds for Projects		46,793		34,277		43,998		40,709
Project Expenditure		-46,486		-34,084		-43,898		-40,508
<b>Net Change in Working Capital</b>		<b>307</b>		<b>193</b>		<b>100</b>		<b>201</b>

# Domestic Waste Management

Sections 496 and 504 of the Local Government Act 1993 (as amended), require councils make and levy an annual charge for the provision of domestic waste (DWM) service for each parcel of rateable land for which the service is available, ensure that the cost of providing the service is met by the charge and that the charge is reasonable for the services provided. A council can not use income from its ordinary rate towards the cost of providing DWM services. Council's Domestic Waste Management service is provided on the following basis:

## A. Single Residential Dwellings/Base Service

- A weekly waste collection service from a container provided by Council
- A fortnightly vegetation collection service from a container provided by Council
- A fortnightly recycling collection service for paper products from a container provided by Council
- A fortnightly recycling collection service for food and beverage containers from a container provided by Council
- By appointment, a kerb-side clean up of a maximum three cubic metres bulky materials which is subject to availability

## B. Flats and Home Units

- A weekly waste collection service per unit occupancy of 120 litres per week from either 120 litre or shared 240 litre bins
- A weekly recycling collection service for paper products and food and beverage containers from a container provided by Council
- By appointment, a bulky waste collection service with a maximum volume of three cubic metres which is subject to availability

- An optional fortnightly green waste service paid by the body corporate each year as a separate fee

## C. Medium Density Residential/Base Service

- A weekly waste collection service per occupancy using 120 litre bins
- A fortnightly recycling collection per occupancy using 120 litre containers for paper/ cardboard products.
- A fortnightly recycling collection per occupancy using 120 litre containers for food and beverage containers.
- By appointment, a bulky waste collection with a maximum of 3 cubic meters which is subject to availability.

## D. General

- Rehabilitation and maintenance of former domestic waste landfill sites to meet environmental guidelines and statutory responsibilities

### Charges for 2013/2014 are shown below

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Greenwaste	\$385.00	27,392	\$10,545,920.00
Base Service without Greenwaste	\$280.00	414	\$115,920.00
Flat, Home Unit	\$340.00	8,856	\$3,011,040.00
Additional Greenwaste Bin	\$130.00	2,244	\$291,720.00
240L waste bin with Greenwaste	\$515.00	3,828	\$1,971,420.00
Additional 120L waste bin	\$155.00	114	\$17,670.00
Availability/Vacant Land	\$150.00	175	\$26,250.00
240L waste bin without Greenwaste	\$420.00	23	\$9,660.00
240L waste, flat home unit	\$500.00	5	\$2,500.00
<b>Total Yield</b>			<b>\$15,992,100.00</b>

*Note: For Aged Care/Retirement villages rated as Residential Properties, charge is applied per service at:*

- base service without green waste plus \$140.00 (50%) for each additional service – 1 x bed self care unit; and
- base service without green waste plus \$70.00 (25%) for each additional service – 1 x bed fully serviced hostel room.

*Note: For Aged Care/Retirement villages exempt from rating, charge is applied under Section 496(2) per service at:*

- base service without green waste plus \$154.00 (GST inclusive) (50%) for each additional service – 1 x bed self care unit; and
- base service without green waste plus \$77.00 (GST inclusive) (25%) for each additional service – 1 x bed fully serviced hostel room.

## Rates Statement

### Ordinary rate

The land within the Ku-ring-gai area is divided into two categories: residential and business.

### Rate Levy

Council has two ordinary rates being a general residential rate and a general business rate. Business and residential categories can be defined as follows:

Residential - each parcel of land valued as one assessment whose dominant use is for residential accommodation (other than as a hotel, motel, guesthouse, boarding house, nursing home or any other form of residential accommodation whose dominant use is for business or profit).

Business - each parcel of land valued as one assessment whose dominant use is for business, commerce or associated with business for profit; whether profitable or not. In accordance with the Local Government Act 1993, land is to be categorised as "business" if it cannot be categorised as farmland, residential or mining.

Those properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General are rated as part Residential and part Business on the basis that MDAF are not categorised according to dominant use.

### Special Rate - Infrastructure Levy

The special rate infrastructure levy is used to upgrade Council's road network. The Minister for Local Government initially approved a special rate for five years from 2001/02 to 2005/06. This was extended to 2012/13 following an application from Council in 2005/06. Council applied for an extension of the Infrastructure levy and has been granted an approval from IPART for the continuation of this Levy for 1 year.

Council would seek the community's support to apply for a Special Rate Variation under section 508(A) of the Local Government Act 1993, which is an ongoing levy for all infrastructure assets including roads.

The levy will be collected on each parcel of land categorised residential or business.

The special rate approved by the Minister has been combined with an amount transferred from Council's general rates and the total levied as one Infrastructure rate. The total Infrastructure Rate is used for the upgrade, renewal and maintenance of Community infrastructure.

### Special Rate - Environmental Levy

The environmental levy allows for the implementation and continuation of a range of environmental programs. The Minister for Local Government approved a special rate for seven years from 2005/06. This was extended to 2018/19 following an application from Council in 2010/11.

The levy will be collected on each parcel of land categorised residential or business.

### Special Rate - New Facilities Levy

The New Facilities Levy helps finance the North Turrumurra Recreation Area. Initially approved for just one year, the State Government approved Council's application to extend the levy for the North Turrumurra Recreation Area for a further five years in 2010. This expires in 2014/15 and there is currently no plan to renew this levy. The levy will assist Council to:

- complete detailed designs for the new sport, recreation and leisure projects for the residents of Ku-ring-gai
- rehabilitate the former landfill site
- contribute to the \$2 million in funding from the Federal

Government to build a new dam and water recycling/reuse system at North Turrumurra

### Rate Pegging

The Independent Pricing and Regulatory Tribunal (IPART) has determined that Council's general income may be increased by 3.4% under section 506 of the Local Government Act, 1993 for the rating year commencing 1 July 2013, and this increase is reflected in the 2013/14 budget.

Council at its Ordinary Meeting of 24th July 2012, resolved to apply for a Section 508(A) Special Rate Variation Application commencing 1 July 2013. The purpose for this special rate variation is to allow for the extension of the existing infrastructure levy to continue the delivery of road infrastructure works. Council has a significant need of infrastructure renewal and in particular, addressing the repairs to Council's road infrastructure to achieve a satisfactory standard.

The proposed annual percentage Special Rate Variation is consistent with the current Infrastructure Special Rate Variation. This was approved for seven years by the Minister for Local Government in 2006 under Section 508(2) of the Local Government Act 1993 for the period 1 July 2006 to 30 June 2013 at 5% of the notional general income.

Council applied to IPART for an extension of the SRV in March 2013. The proposed annual percentage Special Rate Variation is consistent with the current Infrastructure Special Rate Variation.

IPART announced its final decision in June 2013 and determined that Council may increase its general income by 8.4% in 2013/14, including the rate peg of 3.4% that is available to all councils and 5% continuation of the SRV. The increase above the rate peg can be retained in council's general income base for 1 year only.

The details of rates levied as a result of the approval of the Special Rate Variation (SRV) will be as follows:

Rate pegging increase of 3.4% & continuation of 5% SRV				
Rate Type	Category	Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00097345	474 (min)	\$25,672,547
General	Business	0.00650882	474 (min)	\$3,883,696
Special	Environmental	0.00010884		\$2,602,706
Special	Infrastructure*	0.00048940		\$11,703,071
Special	Infrastructure*		280 (base)	\$11,456,480
Special	New Facilities	0.00006873		\$1,643,550

\*\* These amounts consist of \$2,602,706 special rate variation granted by the Minister for 2013/2014, plus a transfer of \$20,556,845 of Council's general rates to the Infrastructure levy.

It is proposed that the total notional income of Council, less special rate variation income obtained from Ministerial approval, be divided each year into General rates and Infrastructure levy in the following proportions:

- General rates 59%.
- Infrastructure levy component transferred from Council general rates 41%.

This is the continuation of Council's current rating structure as adopted in the previous Delivery Program and Operational Plan.

The voluntary pensioner rebate will be granted to all eligible pensioners as a flat percentage of 11% of total rates and charges in 2013/2014

## Payment of Rates

Ratepayers may pay their rates in four instalments being: 31 August, 30 November, 28 February and 31 May each year. Council is required to forward notices one month in advance. Council's payment options include:

- a telephone payment service
- direct debit
- payments at Australia Post
- credit card, cheque, money order, or cash payments at Council Chambers
- BPay
- Internet payments by Credit Card via Council's website.

## Specific Rating Issues

Interest is charged on each instalment not paid by the due date. The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2013/2014.

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent of the total mandatory rebate. To be eligible for a full year rebate the date on which the person becomes eligible must be prior to 1 July in any rating year. New pensioners after 1 July will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner (Local Government Act 1993, Section 575). Those pensioners who are uncertain of their status should contact Council's Pensions Officer for assistance and advice.

A voluntary Council pensioner rebate will be granted to all eligible pensioners proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner on rates and charges levied for 2013/2014. The voluntary rebate is quoted under Rate Pegging section.

Aggregation of rates in accordance with section 548A of the Local Government Act 1993 (as amended) will apply in the following situations:

For all lots categorised as Residential or Business for rating purposes, one separately titled car-space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or Strata Plan.

Upon registration of a new strata plan or deposited plan Council will re-rate the property(s) from the commencement of the proceeding quarter of the rate year.

For the 2013/2014 Rating Year, the base date for Land Values is 1/7/2011.

## Other charges

### Stormwater Management Charge

The stormwater management service charge for 2013/2014 is levied under Section 496A of the Local Government Act, 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2013/2014 are as follows:

- Strata / Company titled residential home units: \$12.50 per unit
- Strata / Company titled business units: \$12.50 per unit
- Other residential property: \$25.00 per rateable property
- Business rateable property: \$25.00 per 350 square metres of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres).

### Waste Management Charge

The waste management charge for 2013/2014 is levied under Section 501 of the Local Government Act, 1993 (as amended).

Council's annual waste management charges include a charge for waste management per business service provided. Upon request, a 120L Waste Bin to be emptied weekly will be provided. In 2013/2014 this charge will be \$253 (GST inclusive) per service

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$253 (GST inclusive) per service. The service is:

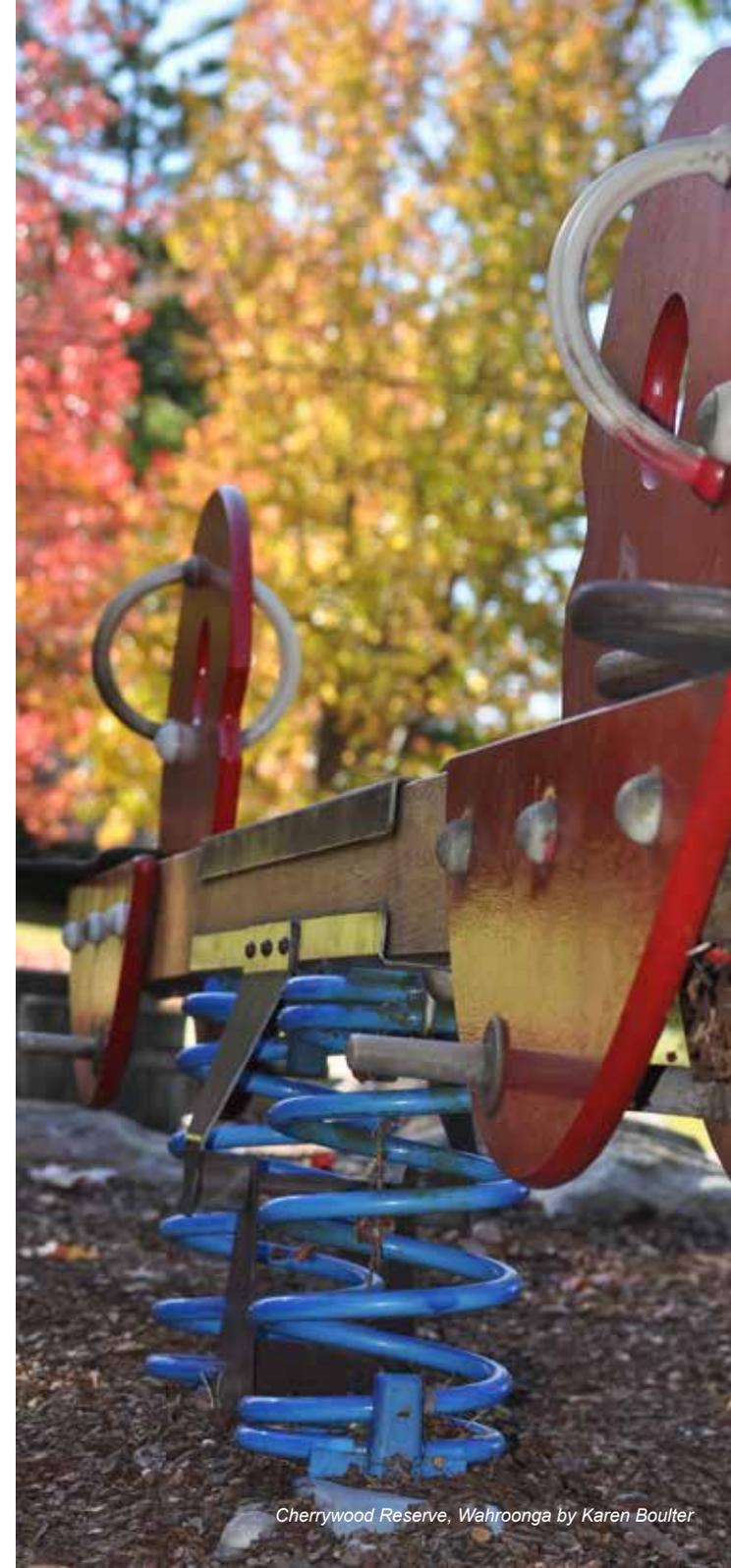
- equivalent of 120 litres of waste per service per week; and
- equivalent of 120 litres of recycling per service per week.

### Section 611 charge

#### AGL Gas Mains

Under Section 611 of the Local Government Act 1993 (as amended) a council may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within Kuring-gai. This is assessed in accordance with the judgement by Justice Pike (AGL v. Glebe Municipal Council) and the charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW



# Pricing – goods and services

Council's draft pricing methodology is detailed below. The Schedule of Fees and Charges (Appendix A) also details the principles employed by Council in determining each fee and charge

WHY SHOULD I APPLY A PARTICULAR PRICING BASE			→	WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?		
			←			
Pricing Principles	Examples			Code	Pricing Basis	
Private good	Service benefits a particular user, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Application for a drainage easement		F	Full cost recovery	Council recovers all direct and indirect costs of the service (incl depreciation of assets)
Monopoly	Where Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicle – removal and storage. Standard fee to be paid prior to the release of the vehicle.				
Development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Management charge.	→			
Contribution	Charges levied to compensate the community for an increase in demand for service or facilities as a consequence of a development proposal.	Sec 94 Contribution Plans				
Regulatory – non-fixed	Fees charged to cover costs incurred in legislative requirements where no community service obligation exists.	Freedom of Information				
Shared benefit	Benefits from provision of the service accrue to the community as whole as well as individual users (Community Obligation)	Hairdressers, Beauty Salons and Inspections Fees		P	Partial cost recovery	reasons may include community obligation or legislative limits on charging)
Stimulus	A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered					
Evasion	Charging prices to recover full cost may result in widespread evasion.	Tree Preservation Orders	→			
Equity	The service is targeted at low income users.	Youth Program Fee				
Economic/ Social/ Community welfare	Service promotes or encourages local economic or social activity.	Freedom of Information		L	Legal requirements	Price of the service is determined by Legislation. Price may or may not recover full cost.
Regulatory – fixed	Fixed by legislation	Certificates for Council land				

WHY SHOULD I APPLY A PARTICULAR PRICING BASE		→	WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?	
		←		
<b>Pricing Principles</b>		<b>Examples</b>	<b>Code</b>	<b>Pricing Basis</b>
Market	Service provided is in competition with that provided by another agency (private or public) and there is pressure to set a price which will encourage adequate usage of the service.	Copying of documents		Market pricing
In-house	Service provided predominantly for Council use but sale to external markets may defray costs.		→ M	
Public good	Service provides a broad community benefit. Impractical to charge for service on a user basis.	Internet – public access		Free (zero cost recovery)
Practical constraint	Service is a minor part of the overall operation of Council. The potential for revenue collection is so minor and is outweighed by the cost of the collection.		→ Z	
Cost plus activity	The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service.			Rate of Return
Penalty	Fee charged is greater than the full cost of the service to act as a disincentive.		→ R	
Utility	Fee charged for possession, occupation, or enjoyment of Council land and air space by gas, electricity, water and telecommunications.	Road restorations		



Little Gem Cafe, Gordon by Peter Reynolds

# Statement of proposed borrowings

Any new borrowings must be in accordance with the Ministerial Order dated 13 May 2009 and comply with Section 624 of the Local Government Act 1993 and clause 230 of the Local Government (General) Regulation 2005. A council may borrow at any time for any purpose allowed under the Local Government Act 1993. The minister may, from time to time, impose limitations or restrictions on borrowings.

Council considers the maintenance of existing infrastructure assets should be funded from operating revenue and that loan funds are only to be utilised for the following purposes:

- Building or purchase of infrastructure assets where a detailed cash flow analysis shows that full funding costs can be recovered over the life of the asset
- Economic investments where a new asset or service decreases existing costs or provides new revenue in excess of their funding costs (positive Net Present Value - NPV)
- In an emergency.

Submissions will be invited from financial institutions to provide the required borrowings.

Council complies with the provisions of Section 623 of the Local Government Act 1993 and clause 229 of the Local Government (General) Regulation 2005, in that any funds borrowed by Council will be secured by a charge over Council's general fund income.

Council will need a borrowing program to purchase/construct new major assets, whilst maintaining existing levels of asset renewals.

The proposed new borrowings, over the term of the plan are:

Financial Year	Proposed Borrowings	Principal Repayments	Net Borrowing(-) or Repayment(+)
2013/2014	\$16,038,000	\$2,071,000	-\$13,967,000
2014/2015	\$1,021,000	\$12,657,000	\$11,636,000
2015/2016	\$0	\$15,541,000	\$15,541,000
2016/2017	\$0	\$15,482,000	\$15,482,000
<b>TOTAL</b>	<b>\$17,059,000</b>	<b>\$45,751,000</b>	<b>\$28,692,000</b>

Over the term of this Delivery Program, Council will reduce total debt by \$28,692,000

## Overdraft

Application has been made to borrow, and re-borrow from time to time, within a maximum limit of \$2,000,000 by way of overdraft from the Westpac Banking Corporation or approved banking services provider. Council also has an \$100,000 limit on its Corporate Credit Cards.

# National Competition Policy

The intent of the National Competition Policy is to apply competitive neutrality principles to business activities conducted by councils.

The principle of competitive neutrality is based on the concept of the 'level playing field' and essentially means that Council should operate without net competitive advantage over other businesses as a result of its public ownership. The 'level playing field' enhances competition, promotes greater efficiency and lower costs to government and the community.

Council is required to incorporate the costs of administrative overheads including depreciation charges, imputed taxation costs, and a notional return on capital for its Category 1 and Category 2 businesses.

Category 1 businesses are defined as those which have gross operating income exceeding \$2 million, while Category 2 businesses have gross operating incomes of less than \$2 million.

In accordance with this policy Council has identified the following business activities.

## Category 1

At this stage Council has no Category 1 businesses.

## Category 2

- a. Ku-ring-gai Art Centre
- b. Thomas Carlyle Children's Centre
- c. Tennis Courts
- d. Gordon Golf Course
- e. Nursery
- f. North Turramurra Golf Course
- g. Swimming Pool
- h. Commercial Leasing
- i. Trade Waste

The above businesses are identified in Council's Annual Financial Statements and a separate Special Purpose Financial Report is prepared to disclose their results. This report is presented to Council in October each year.

## Replacement of assets

\$700,000 has been provided in the 2013/2014 budget for operational plant replacement and \$437,800 for passenger fleet replacement

Plant Type	Turnover Period
Fleet passenger vehicles	2 years / 40,000 km (small)
	3 years / 60,000 km (large)
Light commercials	5 Years / 80,000 km
Truck < 4 tonne	5 Years
Truck > 4 tonne	7 - 8 Years
Buses	5 Years
Tractors / Mowers	7 Years
Road Sweepers / Compactors	7 Years
Backhoes / Rollers	8 - 10 Years

## Sale of Assets

Council's vehicles shall be disposed of in one of three ways:

1. Public auction
2. Public tender
3. Other means (eg. trade-in\_ as approved by the General Manager

In other current market, sale by public auction is the most cost-effective method of disposal.

# Long Term Financial Planning

## Projected Income Statement

	Budget 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	70,156	73,999	76,333	80,935
Infrastructure Levy - SRV	2,625	2,725	2,834	2,947
User Charges & Fees	12,185	14,205	14,935	16,667
Interest & Investment Revenue	4,399	4,185	4,875	6,689
Other Revenues	7,944	8,159	8,379	8,605
Grants & Contributions for Operating Purposes	6,375	5,904	5,966	6,088
Grants & Contributions for Capital Purposes	15,563	17,124	18,279	28,339
<b>Other Income:</b>				
Net gains from the disposal of assets	2,307	13,785	16,848	22,362
<b>Total Income from Continuing Operations</b>	<b>121,554</b>	<b>140,086</b>	<b>148,449</b>	<b>172,632</b>
Total Income excluding Proceeds from Asset Sales & Capital Income	<b>103,684</b>	<b>109,177</b>	<b>113,322</b>	<b>121,931</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	36,121	36,943	38,275	39,787
Borrowing Costs	2,007	2,657	1,582	113
Materials & Contracts	30,470	31,761	33,157	34,563
Depreciation & Amortisation	16,482	17,333	17,778	18,769
Other Expenses	14,853	15,245	15,656	16,080
Other Operational Projects Expenses	4,380	2,995	2,713	3,291
<b>Total Expenses from Continuing Operations</b>	<b>104,313</b>	<b>106,934</b>	<b>109,161</b>	<b>112,603</b>
<b>Net Operating Result for the Year</b>	<b>17,241</b>	<b>33,152</b>	<b>39,288</b>	<b>60,029</b>
<b>Net Operating Result for the year before Grants &amp; Contributions provided for Capital Purposes</b>				
Net Operating Result before Grants & Contributions for Capital Purposes & Asset Sales	<b>1,678</b>	<b>16,028</b>	<b>21,009</b>	<b>31,690</b>
	<b>- 629</b>	<b>2,243</b>	<b>4,161</b>	<b>9,328</b>

## Projected Balance Sheet

\$ '000	Budget 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	4,500	4,700	4,800	5,000
Investments	38,872	41,866	41,355	51,957
Receivables	8,330	8,852	9,350	10,266
Inventories	224	224	224	224
Other	411	399	389	381
<b>Total Current Assets</b>	<b>52,337</b>	<b>56,041</b>	<b>56,118</b>	<b>67,828</b>
<b>Non-Current Assets</b>				
Investments	44,012	47,401	46,823	58,827
Receivables	208	208	208	208
Infrastructure, Property, Plant & Equipment	943,091	959,838	985,960	1,007,701
Intangible Assets	784	789	773	704
<b>Total Non-Current Assets</b>	<b>988,095</b>	<b>1,008,236</b>	<b>1,033,765</b>	<b>1,067,440</b>
<b>TOTAL ASSETS</b>	<b>1,040,432</b>	<b>1,064,277</b>	<b>1,089,883</b>	<b>1,135,268</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	17,169	15,166	16,961	16,532
Borrowings	12,657	15,541	15,482	643
Provisions	10,367	10,668	10,977	11,295
<b>Total Current Liabilities</b>	<b>40,193</b>	<b>41,375</b>	<b>43,420</b>	<b>28,471</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Borrowings	32,051	17,531	2,049	1,406
Provisions	293	302	311	320
<b>Total Non-Current Liabilities</b>	<b>32,344</b>	<b>17,833</b>	<b>2,360</b>	<b>1,726</b>
<b>TOTAL LIABILITIES</b>	<b>72,537</b>	<b>59,208</b>	<b>45,779</b>	<b>30,196</b>
<b>Net Assets</b>	<b>967,895</b>	<b>1,005,069</b>	<b>1,044,103</b>	<b>1,105,072</b>
<b>EQUITY</b>				
Retained Earnings	668,340	701,492	740,780	800,809
Revaluation Reserves	299,555	303,577	303,323	304,263
<b>Council Equity Interest</b>	<b>967,895</b>	<b>1,005,069</b>	<b>1,044,103</b>	<b>1,105,072</b>
<b>Total Equity</b>	<b>967,895</b>	<b>1,005,069</b>	<b>1,044,103</b>	<b>1,105,072</b>

## Projected Cash Flow Statement

\$ '000	Budget 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
<b>Cash Flows from Operating Activities</b>				
<u>Receipts:</u>				
Rates & Annual Charges	72,137	76,202	78,669	82,966
User Charges & Fees	12,185	14,205	14,935	16,667
Investment & Interest Revenue Received	4,399	4,185	4,875	6,689
Grants & Contributions	21,938	23,028	24,245	34,427
Bonds, Deposits & Retention amounts received	100	-	-	-
Other	7,958	8,171	8,389	8,613
<u>Payments:</u>				
Employee Benefits & On-Costs	- 35,785	- 36,634	- 37,957	- 39,460
Materials & Contracts	- 34,327	- 33,764	- 31,362	- 34,992
Borrowing Costs	- 388	- 846	- 200	- 113
Bonds, Deposits & Retention amounts refunded	- 100	-	-	-
Other	- 19,233	- 18,240	- 18,369	- 19,371
<b>Net Cash provided (or used in) Operating Activities</b>	<b>28,884</b>	<b>36,307</b>	<b>43,225</b>	<b>55,427</b>
<b>Cash Flows from Investing Activities</b>				
<u>Receipts:</u>				
Sale of Infrastructure, Property, Plant & Equipment	2,307	13,785	16,848	22,362
<u>Payments:</u>				
Purchase of Infrastructure, Property, Plant & Equipment	- 44,857	- 38,257	- 44,432	- 62,106
<b>Net Cash provided (or used in) Investing Activities</b>	<b>- 42,550</b>	<b>- 24,472</b>	<b>- 27,584</b>	<b>- 39,744</b>
<b>Cash Flows from Financing Activities</b>				
<u>Receipts:</u>				
Proceeds from Borrowings & Advances	16,038	1,021	-	-
<u>Payments:</u>				
Repayment of Borrowings & Advances	- 2,071	- 12,657	- 15,541	- 15,482
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>13,967</b>	<b>- 11,636</b>	<b>- 15,541</b>	<b>- 15,482</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>300</b>	<b>200</b>	<b>100</b>	<b>200</b>
plus: Cash & Cash Equivalents - beginning of year	4,200	4,500	4,700	4,800
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>4,500</b>	<b>4,700</b>	<b>4,800</b>	<b>5,000</b>
plus: Investments on hand - end of year	82,884	89,267	88,178	110,784
<b>Total Cash, Cash Equivalents &amp; Investments</b>	<b>87,384</b>	<b>93,967</b>	<b>92,978</b>	<b>115,784</b>

## Reconciliation Statement

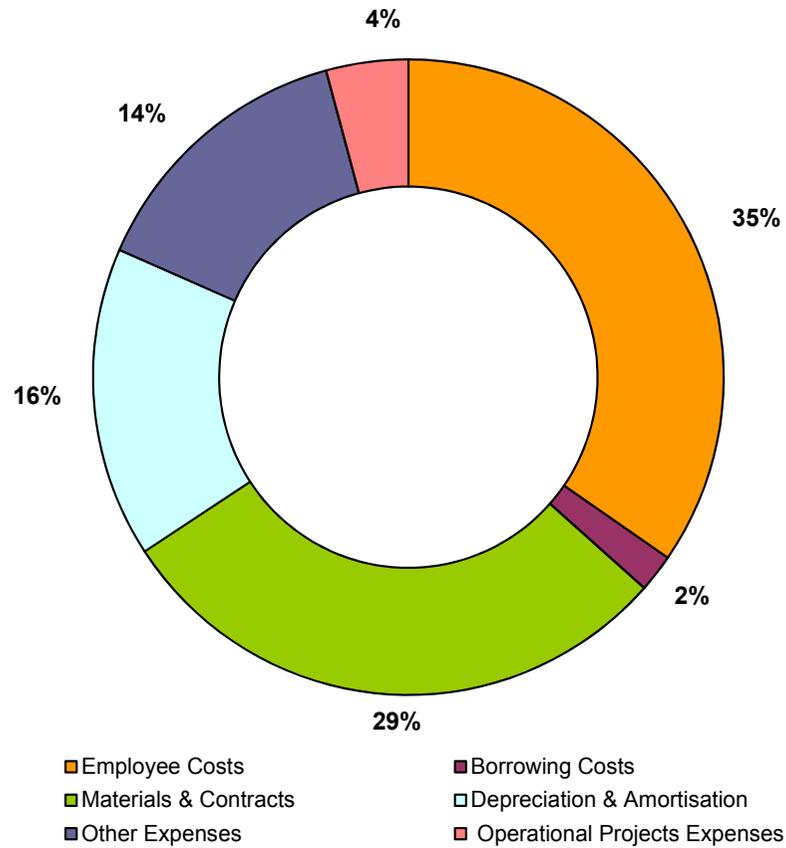
<b>Projected Funding \$'000</b>	<b>Budget 2013/14</b>	<b>Projected 2014/15</b>	<b>Projected 2015/16</b>	<b>Projected 2016/17</b>
<b>Net Operating Result for the Year</b>	17,241	33,152	39,288	60,029
Add: (Non-Cash) - Depreciation	16,482	17,333	17,778	18,769
Add: Book Value of Asset Disposals	-	-	-	-
Add/Less: Other Non-Cash Adjustments (Interest)	1,619	1,811	1,382	-
Less: In Kind Contributions	-	-	-	-
<b>Cash Available to Fund Projects</b>	<b>35,342</b>	<b>52,296</b>	<b>58,448</b>	<b>78,798</b>
<b>Capital Works Project Expenditure</b>				
Planning, Community & Other	- 5,888	- 2,387	- 2,113	- 2,472
Roads & Transport	- 11,184	- 11,189	- 22,484	- 17,069
Streetscape & Public Domain	- 843	- 501	- 491	- 601
Parks & Recreation	- 20,927	- 17,838	- 16,147	- 16,213
Stormwater Drainage	- 416	- 534	- 698	- 1,252
Council Buildings	- 6,502	- 559	- 783	- 1,619
Trees & Natural Environment	- 726	- 1,076	- 1,182	- 1,282
<b>Total Projects</b>	<b>- 46,486</b>	<b>- 34,084</b>	<b>- 43,898</b>	<b>- 40,508</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>- 11,144</b>	<b>18,212</b>	<b>14,550</b>	<b>38,290</b>
<b>FINANCED BY:</b>				
New Borrowings	16,038	1,021	-	-
Less: Loan Repayments	2,071	12,657	15,541	15,482
<b>Net Loan Funds (Paid/Received)</b>	<b>13,967</b>	<b>- 11,636</b>	<b>- 15,541</b>	<b>- 15,482</b>
<b>Funds To Restricted Assets</b>	36,245	47,427	50,681	71,668
<b>Funds From Restricted Assets</b>				
Internal Reserves	5,402	15,491	18,304	23,422
Section 94 Plans	16,484	13,631	24,988	6,232
Infrastructure Levy	2,603	2,703	2,810	2,923
Environmental Levy	2,693	2,843	2,975	3,159
New Facilities Rate	2,135	3,597	987	354
DWM & Grants Reserves (Net)	4,412	2,779	1,708	12,971
<b>Net Funding from Reserves</b>	<b>- 2,516</b>	<b>- 6,383</b>	<b>1,091</b>	<b>- 22,607</b>
<b>Net Working Capital Change</b>	<b>307</b>	<b>193</b>	<b>100</b>	<b>201</b>
Opening Working Capital	4,200	4,507	4,700	4,800
<b>Closing Working Capital</b>	<b>4,507</b>	<b>4,700</b>	<b>4,800</b>	<b>5,001</b>

### Key Performance Indicators

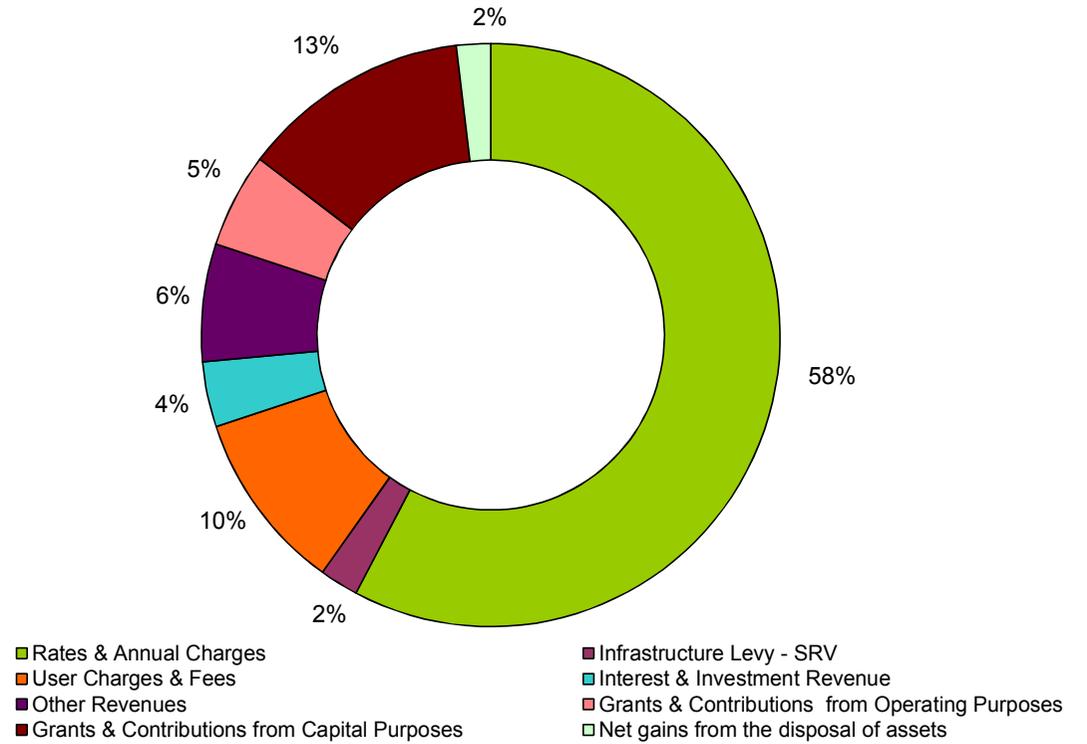
Description	Projected 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
Operating Balance Ratio (%)	-0.6%	2.1%	3.7%	7.7%
Unrestricted Current Ratio	1.06 : 1	1.09 : 1	1.08 : 1	1.74 : 1
Rates & Annual Charges Ratio (%)	54%	53%	51%	50%
Debt Service Ratio (%)	4.0%	14.2%	15.3%	13.2%
Broad Liabilities Ratio (%)	187%	157%	138%	111%
Building & Infrastructure Renewal Ratio (%)	1.2%	1.5%	1.9%	1.8%



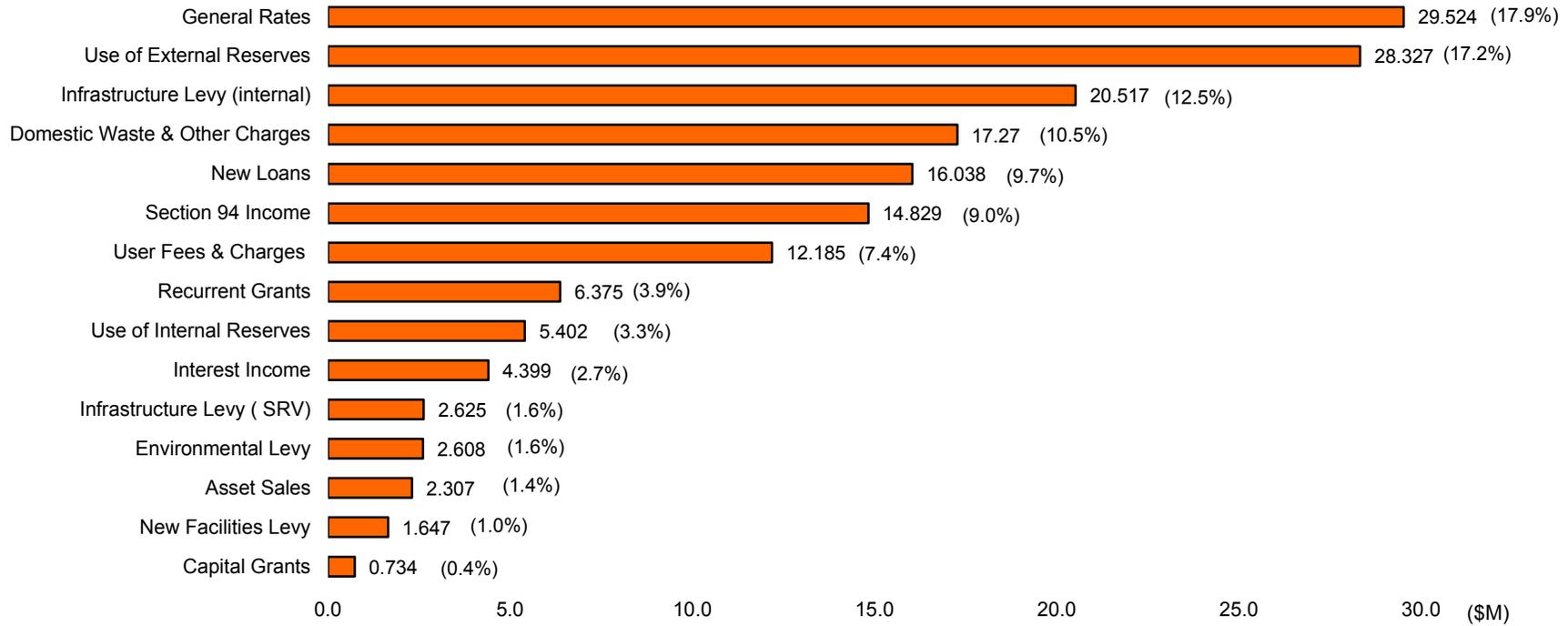
**Sources of Projected Expenditure  
2013/14 (%)**



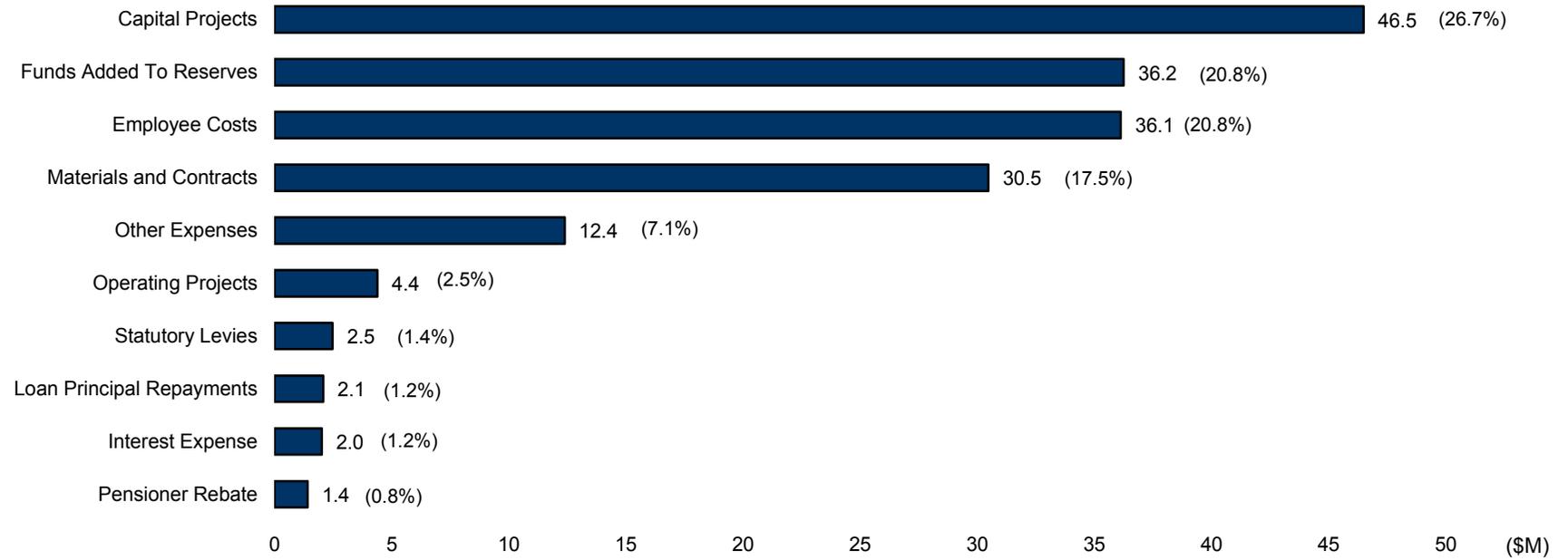
**Sources of Projected Income  
2013/14 (%)**



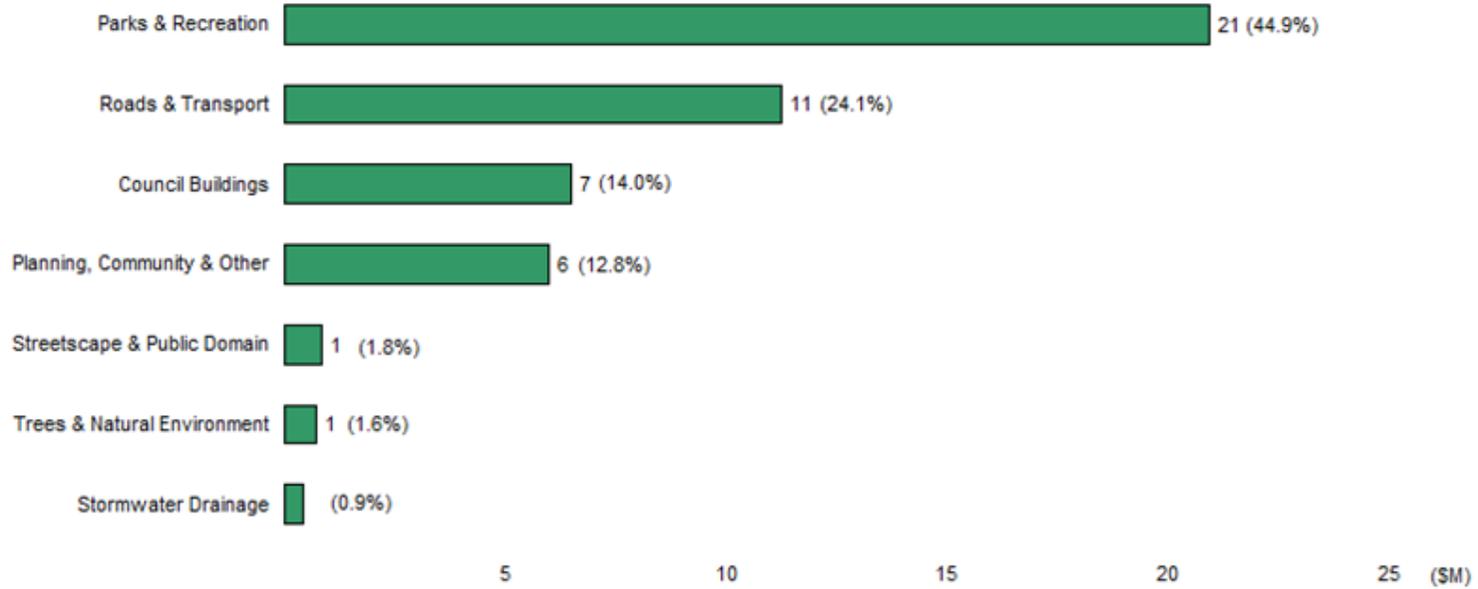
### Sources of Funds 2013/14 (\$M)



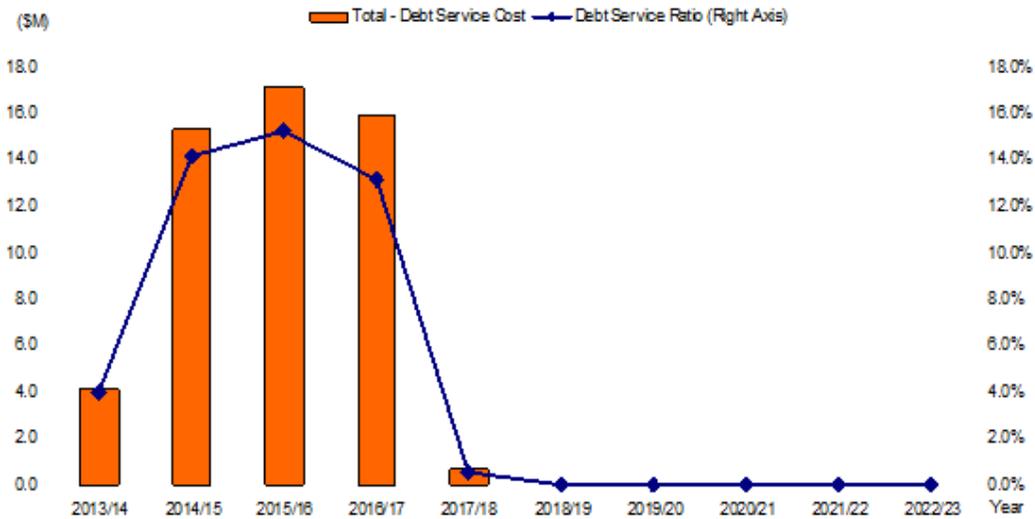
### Allocation of Funds 2013/14 (\$M)



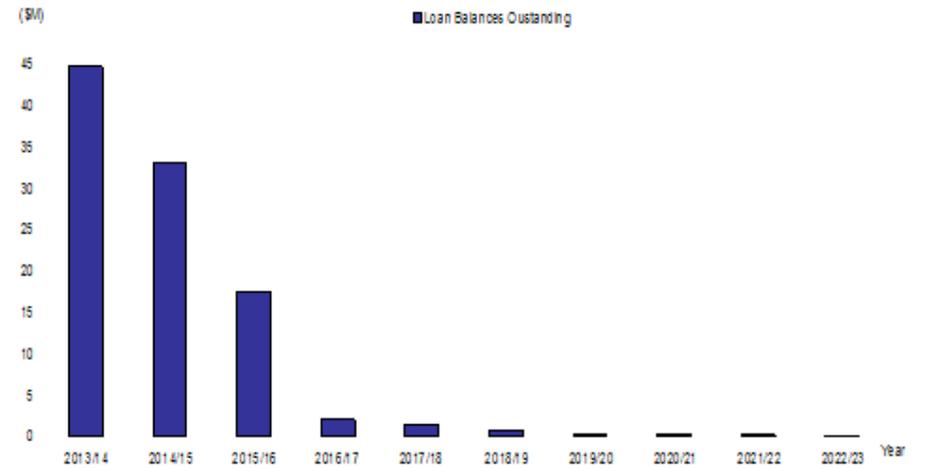
### Projected Capital Expenditure 2013/14 (\$M)



### How Council's Debts is being managed (\$M)



### Council's outstanding Debts (\$M)



# SEPARATE ATTACHMENTS

- 01.** Capital Works Program & Operational Projects By Project Group 2013/2014 (\$'000'S)
- 02.** Capital Works Program & Operational Projects 2013/2014 ('000)
- 03.** Capital Works Program & Operational Projects 2014/2015 ('000)
- 04.** Capital Works Program & Operational Projects 2015/2016 ('000)
- 05.** Capital Works Program & Operational Projects 2016/2017 ('000)
- 06.** Capital Works Program - Infrastructure Levy Summary

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS BY PROJECT GROUP 2013/2014 (\$000's)

Project Group	Project Sub-Group	Capital Works	Operational Projects	Total Cost	General Funds	DWM	Section 94 Funds	Capital Grants	Infrastructure Levy	New Facilities Rate	Environmental Levy	Infrastructure & Facilities Reserve	Other Internal Reserves
Council Buildings	Building Works & Maintenance	260	514	774	0	0	0	0	0	0	0	774	0
Council Buildings	Community Centres & Halls	969	0	969	8	0	961	0	0	0	0	0	0
Council Buildings	Public Toilets	390	0	390	360	0	0	0	0	0	0	30	0
Council Buildings	Services Relocation Project	4,881	0	4,881	4,881	0	0	0	0	0	0	0	0
Parks & Recreation	Fencing & Parking Areas	117	0	117	0	0	60	0	0	0	0	57	0
Parks & Recreation	North Turramurra Recreation Area	5,710	0	5,710	0	2,901	409	0	0	2,135	0	0	265
Parks & Recreation	Open Space Acquisition	7,383	0	7,383	0	0	7,383	0	0	0	0	0	0
Parks & Recreation	Parks development	2,211	0	2,211	0	0	1,829	0	0	0	0	382	0
Parks & Recreation	Playgrounds	344	0	344	0	0	150	0	0	0	0	194	0
Parks & Recreation	Sports Courts	273	0	273	0	0	0	0	0	0	0	273	0
Parks & Recreation	Sports Fields	3,893	0	3,893	0	0	3,233	0	0	0	0	660	0
Parks & Recreation	Tree Planting	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Recreation	West Pymble Pool Upgrade	996	0	996	0	0	0	0	0	0	0	996	0
Planning, Community & Other	B2 Land Sale	1,935	0	1,935	0	0	0	0	0	0	0	1,935	0
Planning, Community & Other	Community Projects	2,128	12	2,140	1,067	0	0	0	0	0	0	1,047	26
Planning, Community & Other	Contributions Program Administration	0	283	283	0	0	283	0	0	0	0	0	0
Planning, Community & Other	Human Resources	0	63	63	21	0	0	42	0	0	0	0	0
Planning, Community & Other	Information Technology	161	320	481	481	0	0	0	0	0	0	0	0
Planning, Community & Other	Library Resources	527	0	527	527	0	0	0	0	0	0	0	0
Planning, Community & Other	Other Operating Projects	0	21	21	21	0	0	0	0	0	0	0	0
Planning, Community & Other	Plant & Vehicles	1,138	0	1,138	1,138	0	0	0	0	0	0	0	0
Planning, Community & Other	Risk Management	0	50	50	50	0	0	0	0	0	0	0	0
Planning, Community & Other	Waste & Recycling	0	595	595	0	0	0	595	0	0	0	0	0
Roads & Transport	Car Parks	1,081	0	1,081	0	0	1,081	0	0	0	0	0	0
Roads & Transport	Footpaths	989	0	989	0	0	0	0	0	0	0	989	0
Roads & Transport	Roads Program	8,856	0	8,856	68	0	926	734	2,603	0	0	4,525	0
Roads & Transport	Town Centre Streetscape	140	0	140	0	0	140	0	0	0	0	0	0
Roads & Transport	Traffic Facilities	119	0	119	0	0	0	0	0	0	0	119	0
Stormwater Drainage	Drainage Structures	416	93	509	0	0	0	0	0	0	0	509	0
Streetscape & Public Domain	Business Centres Program	427	0	427	0	0	0	0	0	0	0	427	0
Streetscape & Public Domain	Town Centre & Urban Design	417	279	696	282	0	0	0	0	0	0	414	0
Trees & Natural Environment	Biodiversity	0	466	466	0	0	0	0	0	0	466	0	0
Trees & Natural Environment	Catchment Management & Analysis	166	72	238	72	0	0	0	0	0	166	0	0
Trees & Natural Environment	Community Partnerships	52	526	578	0	0	0	0	0	0	439	139	0
Trees & Natural Environment	Project Management	0	655	655	0	0	0	0	0	0	655	0	0
Trees & Natural Environment	Sustainable Energy	403	87	490	0	0	0	0	0	0	490	0	0
Trees & Natural Environment	Transport	11	205	216	0	0	0	0	0	0	216	0	0
Trees & Natural Environment	Water Sensitive Urban Design	93	139	232	0	0	0	0	0	0	232	0	0
<b>Total at 2013/2014 Prices</b>		<b>46,486</b>	<b>4,380</b>	<b>50,866</b>	<b>8,976</b>	<b>2,901</b>	<b>16,455</b>	<b>1,371</b>	<b>2,603</b>	<b>2,135</b>	<b>2,664</b>	<b>13,470</b>	<b>291</b>

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2013/2014 ('000)

				TOTAL VALUE	50,866	33,040	16,455	1,371
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
<b>COUNCIL BUILDINGS</b>								
Building Works & Maintenance	Gordon	Carlotta Avenue	Stage 2 Remediation	514	514	0	0	
	Pymble	Suakin Street Depot	New Depot Payment Of Security Deposit	260	260	0	0	
Community Centres & Halls	LGA	Southern LGA	Childcare Facilities	860	0	860	0	
		UTS Site Eton Road West Lindfield	Edgelea Via Community Facility - Sports Field Amenities Including Toilets, Change rooms And Storage (Additional To Via)	109	8	101	0	
Public Toilets	Lindfield	Lindfield Park Tennis Shed	Public Toilets Refurbishment	21	21	0	0	
	Pymble	Robert Pymble Park Tennis Shed and Amenities	Public Toilets Refurbishment	24	24	0	0	
	Roseville	Echo Point Park	New Public Toilet	125	125	0	0	
	St Ives	St Ives Showground Grandstand	Public Toilets Refurbishment	35	35	0	0	
		St Ives Showground Horse Riding Ring	Public Toilets Refurbishment	28	28	0	0	
		St Ives Showground Louise Lennon	Public Toilets Refurbishment	34	34	0	0	
		St Ives Showground Mini Bike Club	Public Toilets Refurbishment	29	29	0	0	
		Warrimoo Oval Amenities Only	Public Toilets Refurbishment	30	30	0	0	
	Warrimoo Oval Change Rooms and Showers Only.	Public Toilets Refurbishment	20	20	0	0		
	Turramurra	Turramurra Memorial Park, Tennis Shed	Public Toilets Refurbishment	16	16	0	0	
West Pymble	Kendall St, Tennis Shed	Public Toilets Refurbishment	30	30	0	0		
Services Relocation Project	All	All	Relocation Of Council Administrative Services	4,881	4,881	0	0	
<b>PARKS &amp; RECREATION</b>								
Fencing & Parking Areas	St Ives	Warrimoo Oval	Carpark Re-Sheeting - Car Park Entry And Southern End Of Main Car Park	57	57	0	0	
	Turramurra	Turramurra Memorial Park	Oval Fencing - Mesh Replacement As Part Of Masterplan	60	0	60	0	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	5,710	5,302	409	0	
Open Space Acquisition	LGA - South	LGA - South	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	7,383	0	7,383	0	
Parks Development		Leuna Avenue Reserve	Dog Off-Leash Area Upgrade	22	22	0	0	
	All		Minor Parks Program	224	224	0	0	
	Gordon	Shot Machine Track	Construction Of Missing Link - Track Between Wombin Reserve Swain Gardens And Two Creeks Track	103	0	103	0	
	Killara	Bruce Avenue Park	Construction Of New Park	573	0	573	0	
	LGA	Turramurra Memorial Park	Implementation Of Stage 2 Of Landscape Masterplan	355	0	355	0	
	LGA - South	Annie Forsyth Reserve	Upgrade Existing Centre Parks To Urban Park Standard - Design	42	0	42	0	
	St Ives	St Ives Village Green	Masterplan Implementation	687	0	687	0	
		Warrimoo Oval, St Ives Chase	Building Alterations And Additions At Warrimoo Oval Scout Hall And Girl Guides Hall - Stage 2 Funding To Complement 2012/13 Works	137	137	0	0	
	Wahroonga	Mackenzie Park, Wahroonga	Upgrade Of Park In Accordance With Wahroonga Park And Mackenzie Park Masterplan	70	0	70	0	

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Playgrounds	East Killara	Koola Park	New Playground as Part of Masterplan	150	0	150	0
	West Pymble	Bicentennial Park Lofberg Road Playground	Playground Upgrade	195	195	0	0
Sports Courts	East Killara	Allan Small Park	Resurface 2 Acrylic Courts and Replace Fencing Around Courts	80	80	0	0
	Roseville	Roseville Park	Resurface 3 Acrylic Courts and Replace Fencing Around Same Courts	120	120	0	0
	St Ives	St Ives Village Green	Resurface 2 Acrylic Courts - Courts 1-2 Nearest Playground	38	38	0	0
	Turramurra	Kent Road	Resurface 2 Acrylic Courts	34	34	0	0
Sports Fields	All	All	Project Management Of New Lighting Installations & Other Projects - to Match New Funding Opportunities	60	60	0	0
	East Killara	Allan Small Park	Additional Funding Required to Complement 12/13 Budget For Sports Field Upgrade and Surrounding Landscape Works	208	0	208	0
	East Killara	Koola Park	Implementation of Koola Park Master Plan	2,046	0	2,046	0
	Lindfield	Eton Road Oval	Sportsfields Development Program - Uts Oval Synthetic Grass Sportsfield	881	464	416	0
	Lindfield	Eton Road Oval	Sports Field Change rooms, Amenities and Storage	104	104	0	0
	North Turramurra	Samuel King Oval	Sports Field Upgrade - Project Investigation and Design	22	0	22	0
	North Wahroonga	Golden Jubilee Field	Install New Lights on Two Fields, Seating, Bubblers, Pathways, Carparking, Bib Facilities, Upgrade Playing Surface On No.1 & No.2 Oval (Level, Turf, Irrigation, Drainage) Stage 2	540	0	540	0
	Turramurra	Howson Oval	Sportsfield Upgrade - Project Investigation and Design	10	10	0	0
	West Pymble	Norman Griffith Oval	Sportsfield Upgrade - Project Investigation and Design	22	22	0	0
	West Pymble Pool Upgrade	Pymble	Pymble	West Pymble Pool Upgrade	996	996	0
<b>PLANNING, COMMUNITY &amp; OTHER</b>							
B2 Land Sale	South Turramurra	Near Hall Street	B2 Land Sale Development Costs	1,935	1,935	0	0
Community Projects	All	Acron Road, St Ives	Upgrade Family Day Care Resource Centre Building	64	64	0	0
	All	All	Upgrade Community Leased Properties Including Kindergartens and Community Group Facilities	104	104	0	0
	All	All	Implementation of Disability Discrimination Action Plan	12	12	0	0
	Gordon	Library	Gordon Library Upgrade	1,590	1,590	0	0
	North Turramurra	Golf Course	Point Of Sale And Electronic Card System for North Turramurra Golf Course	26	26	0	0
	St Ives	Wildflower Garden	Upgrade Wildflower Garden Facilities - Education Centre Toilets, Walking Tracks and Facilities	208	208	0	0
	West Pymble	Bicentennial Park West Pymble	Upgrade Shade Structures, Signage, Loose Furniture and Equipment Not Included in New Pool Project	135	135	0	0
	Contributions Program Administration	Lga	Lga	Contributions Management, Data And Supporting Studies	283	0	283
Human Resources	All	All	Ohs Management Project Assessments on Automating Aspects of Repetitive Tasks In Operational Roles	11	0	0	11
	All	All	Ohs Management Recurrent Project - Chemwatch/Conserve/Skin Cancer Screening Program	24	0	0	24
	All	All	Ohs Management Recurrent Project - Audiometry Testing of Operational Staff	7	0	0	7

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Legislative Compliance Review - Incl New Whys Act & Reg.	21	21	0	0
Information Technology	All	All	IT Equipment Replacement	161	161	0	0
	All	All	Eproperty - Stage 1 - Online Payments and Certificates	134	134	0	0
	All	All	Performance Planning System Upgrade	32	32	0	0
	All	All	Enterprise Asset Management - Project Module	34	34	0	0
	All	All	Enterprise Asset Management - Workflow Module	20	20	0	0
	All	All	Enterprise Asset Management - Mobile Solutions Module	20	20	0	0
	All	All	Enterprise Asset Management - Work Scheduler & Dispatch Module	20	20	0	0
	All	All	Enterprise Suite - Project Budgeting Module	61	61	0	0
Library Resources	All	All	Library Resources	527	527	0	0
Other Operating Projects	All	All	LGSA Contribution for National Advertising Campaign	11	11	0	0
	All		Production of an Emergency Bushfire Brochure	10	10	0	0
Plant & Vehicles	All	All	Plant & Vehicles	1,138	1,138	0	0
Risk Management	All	All	Change Management Business Systems Risk Project	11	11	0	0
	All	All	Climate Change Response Risk Project	13	13	0	0
	All	All	Internal Environmental Management Compliance Risk Project	16	16	0	0
	All	All	IT Competency & Skills Development Risk Project	11	11	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	279	279	0	0
<b>ROADS &amp; TRANSPORT</b>							
Car Parks	LGA	LGA	Acquire Land for a Car Park	1,081	0	1,081	0
Footpaths	Gordon	Vale Street	South Side	36	36	0	0
	Killara	Bowes Avenue	East Side	42	42	0	0
		Gleneagles Avenue	East Side	73	73	0	0
		Koola Avenue	East Side	63	63	0	0
	Pymble	Arilla Road	Full Length	36	36	0	0
	St Ives	Lynbara Avenue	North Side	52	52	0	0
	Turramurra	The Chase Road	South Side	83	83	0	0
	Various	Various	Reconstruction of Existing Footpaths that are in Poor Condition	312	312	0	0
	Various	Various	Upgrade to bus Stops to Comply With New Standards	83	83	0	0
	Wahroonga	Hampden Avenue	North Side	89	89	0	0
	Warrawee	Bangalla Street	West Side	52	52	0	0
	West Pymble	Doncaster Ave	New Footpath	21	21	0	0
	West Pymble	Kippara Street	West Side	47	47	0	0
Roads Program	Gordon	Between Dumaresq Street And Moree Street, Gordon 145M	New 13m Wide Street, Two Way Traffic, No on-street Parking	812	0	812	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	St Ives	Village Green and Killeaton Road Area	Stormwater Detention and Other Works to Address Local Flooding Issues	133	19	114	0
Town Centre Streetscape	Gordon	New Street (B)	Undergrounding of Powerlines	140	0	140	0
Traffic Facilities	Roseville	Archbold Road	Further Investigation Required - Route Strategy and Safety Study	42	42	0	0
	Turramurra	Burns Road	Improve Visibility and Lighting	67	67	0	0
	Various	Various	Minor Traffic Improvements	10	10	0	0
<b>STORMWATER DRAINAGE</b>							
Drainage Structures	All	All	Environmental Drainage System Management and Cleaning	92	92	0	0
	All	Works to be Defined	Minor Drainage Upgrade Works	63	63	0	0
	Lindfield	3 Russell Street	Upgrade Pit Inlet	8	8	0	0
	Pymble	21 Yarrara Road	Upgrade Pit Inlet	8	8	0	0
	Roseville	Oliver Road	New Pipe Installation	337	337	0	0
<b>STREETScape &amp; PUBLIC DOMAIN</b>							
Business Centres Program	St Ives	Warrimoo Avenue Shops	Streetscape Improvements - Design and Consultation	42	42	0	0
	Turramurra	Princes Street	Streetscape Improvements - Construction	385	385	0	0
Town Centre & Urban Design	Lindfield	Tryon Road & Kochia Lane Lindfield	Design & Documentation & Approval for Demolition of Existing Car Park and Replacement Parking Underground With New Civic Square and Ancillary Commercial Space	416	416	0	0
<b>TREES &amp; NATURAL ENVIRONMENT</b>							
Biodiversity	All	All	Maintenance of Exec Sites Regenerated Under Environmental Levy 1	103	103	0	0
	All	All	Riparian Weed Control	82	82	0	0
	All	All	Maintain Greenweb Sites	21	21	0	0
	All	All	Bushfire Mitigation Program	31	31	0	0
	All	All	Monitoring And Inspections	62	62	0	0
	All	All	Ecological Burns, Pre and Post Weeding and Maintenance of High Profile Sites	86	86	0	0
	St Ives And Gordon	Browns Forest and Ku-ring-gai Flying Fox Reserve	Bush Regeneration on Conservation Agreement Land	82	82	0	0
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (Wised) Projects from Catchment Management Studies	167	167	0	0
	All	All	Catchment Management Research and Analysis / Partnerships	72	72	0	0
Community Partnerships	All	All	Street Care	26	26	0	0
	All	All	Bushcare Support	36	36	0	0
	All	All	WildThings	21	21	0	0
	All	All	Community Gardens Support	10	10	0	0
	All	All	Bushfire Education	10	10	0	0
	All	All	Community Environmental Education Programs, Including Greenstyle, Climate Clever Shop and Climate Wise Communities	76	76	0	0
	All	All	Community Small Grants	51	51	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Displays and Promotion of Sustainable Behaviour and Technologies	33	33	0	0
	All	All	Environmental Art Installations	21	21	0	0
	All	All	New Residents' Kits	31	31	0	0
	All	All	Interpretive Signs For Natural Spaces, Including Brail	21	21	0	0
	All	All	Electronic Communications	6	6	0	0
	All	All	Community Environmental Events and Workshops	46	46	0	0
	All	All	Better Business Partnership - Phase 2	139	139	0	0
	St Ives	St Ives	St Ives Cultural Centre	52	52	0	0
Project Management	All	All	Project Management	635	635	0	0
	All	All	Environmental Levy Reporting and Auditing	21	21	0	0
Sustainable Energy	All	All	Establish National Australian Built Environment Rating System (Nabors) Controls On Public Buildings	26	26	0	0
	All	All	Lighting Upgrades at Council Facilities	91	91	0	0
	All	All	Real Time Energy Monitoring of Council Facilities (Smart Metering)	10	10	0	0
	All	All	Sustainability Data Management And Reporting System	51	51	0	0
	All	All	Alternative Energy and Energy Efficiency Projects at Council / Community Facilities	208	208	0	0
	All	All	Solar Panel Installation at Council/Community Facilities	104	104	0	0
Transport	All	All	Priority Actions Derived from Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	205	205	0	0
	All	All	Development, Maintenance And Promotion of Walk Ways and Bushland Recreation Trails	10	10	0	0
Water Sensitive Urban Design	All	All	Maintenance of Environmental Levy 1 Stormwater Projects	62	62	0	0
	All	All	Water Sensitive Urban Design Around Asset Protection Zones	41	41	0	0
	All	All	Bio Filter Systems	63	63	0	0
	All	All	Upgrade of Water Saving Fixtures on Council Facilities	26	26	0	0
	All	All	Real Time Water Monitoring of Council Facilities (Smart Metering)	10	10	0	0
	All	All	Rainwater Tanks on Council Buildings	31	31	0	0
<b>ROADS &amp; TRANSPORT</b>							
Roads Program	East Lindfield	Loombah Avenue	Rehabilitation	69	69	0	0
	Gordon	Ashley Grove	Rehabilitation	6	6	0	0
		Garden Square	Rehabilitation	28	28	0	0
		Minns Road	Rehabilitation	91	91	0	0
		Mt William Street	Rehabilitation	77	77	0	0
	Killara	Clarke Place	Rehabilitation	42	42	0	0
		Grassmere Road	Rehabilitation	106	106	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
		Illeroy Avenue	Rehabilitation	86	86	0	0
		Kalang Avenue	Rehabilitation	54	54	0	0
		Karranga Avenue	Rehabilitation	116	116	0	0
		Maitland Street	Rehabilitation	63	63	0	0
		Rosebery Road	Rehabilitation	30	30	0	0
		Rosetta Avenue	Rehabilitation	42	42	0	0
		The Crest	Rehabilitation	82	82	0	0
	Lindfield	Dorman Crescent	Rehabilitation	129	129	0	0
		Grosvenor Road	Rehabilitation	747	747	0	0
		Havilah Lane	Rehabilitation	39	39	0	0
		Ignatius Road	Rehabilitation	26	26	0	0
		Milray Street	Rehabilitation	86	86	0	0
		Nelson Road	Rehabilitation	259	259	0	0
		Northcote Road	Rehabilitation	73	73	0	0
		Russell Avenue	Rehabilitation	148	148	0	0
		Russell Lane	Rehabilitation	17	17	0	0
	Pymble	Bungalow Avenue	Rehabilitation	96	96	0	0
		Church Street	Rehabilitation	59	59	0	0
		Cultowa Road	Rehabilitation	96	96	0	0
		Kimbarra Road	Rehabilitation	79	79	0	0
		Myoora Street	Rehabilitation	15	15	0	0
		Nadene Place	Rehabilitation	32	32	0	0
		Nithdale Street	Rehabilitation	31	31	0	0
		Orchard Street	Rehabilitation	27	27	0	0
		Park Crescent	Rehabilitation	209	209	0	0
		Yarran Street	Rehabilitation	45	45	0	0
	Roseville	Alison Street	Rehabilitation	36	36	0	0
		Alston Way	Rehabilitation	40	40	0	0
		Bancroft Avenue	Rehabilitation	116	116	0	0
		Bluegum Place	Rehabilitation	38	38	0	0
		Cranbrook Avenue	Rehabilitation	24	24	0	0
		Ontario Avenue	Rehabilitation	57	57	0	0
	Roseville Chase	Allard Avenue	Rehabilitation	27	27	0	0
		Malga Avenue	Rehabilitation	90	90	0	0
	South Turramurra	Alfred Place	Rehabilitation	26	26	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
		Maxwell Street	Rehabilitation	66	66	0	0
	St Ives	Acron Road	Rehabilitation	38	38	0	0
		Brandon Place	Rehabilitation	43	43	0	0
		Burraneer Avenue	Rehabilitation	57	57	0	0
		Cassandra Avenue	Rehabilitation	106	106	0	0
		Kelvin Road	Rehabilitation	97	97	0	0
		Killeaton Street	Rehabilitation	179	179	0	0
		Killeaton Street	Rehabilitation Under R2R	434	0	0	434
		Link Road	Rehabilitation Under Repair Program	455	227	0	228
		Sheather Avenue	Rehabilitation	45	45	0	0
		Tregenna Close	Rehabilitation	67	67	0	0
		Woodbury Road	Rehabilitation	95	95	0	0
	St Ives Chase	Aplin Close	Rehabilitation	17	17	0	0
		Brallas Avenue	Rehabilitation	82	82	0	0
	Turramurra	Allan Avenue	Rehabilitation	25	25	0	0
		Bobbin Head Road	Rehabilitation	240	240	0	0
		Challis Avenue	Rehabilitation	112	112	0	0
		Coila Street	Rehabilitation	16	16	0	0
		Duff Street	Rehabilitation	81	81	0	0
		Evelyn Avenue	Rehabilitation	91	91	0	0
		Fairlawn Avenue	Rehabilitation	118	118	0	0
		Gilroy Road	Rehabilitation	43	43	0	0
		Gipps Close	Rehabilitation	16	16	0	0
		Jersey Street	Rehabilitation	54	54	0	0
		Karlool Street	Rehabilitation	39	39	0	0
		Karuah Road	Rehabilitation	74	74	0	0
		King Street	Rehabilitation	78	78	0	0
	Wahroonga	Ada Avenue South	Rehabilitation	110	110	0	0
		Aleta Close	Rehabilitation	7	7	0	0
		Beltana Place	Rehabilitation	3	3	0	0
		Elizabeth Street	Rehabilitation	55	55	0	0
		Endeavour Street	Rehabilitation	49	49	0	0
		Morona Avenue	Rehabilitation	42	42	0	0
		Strone Avenue	Rehabilitation	28	28	0	0
		Water Street	Rehabilitation	162	162	0	0
		Westbrook Avenue	Rehabilitation	141	141	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Warrawee	Berilda Avenue	Rehabilitation	46	46	0	0
		Chilton Parade	Rehabilitation	48	48	0	0
		Mildred Street	Rehabilitation	41	41	0	0
	West Pymble	Binalong Street	Rehabilitation	254	254	0	0
		Eppleston Place	Rehabilitation	34	34	0	0
		Gloucester Avenue	Rehabilitation	166	166	0	0
		Hillary Street	Rehabilitation	60	60	0	0
		Jugiong Street	Rehabilitation	26	26	0	0
		Lofberg Road	Rehabilitation	45	45	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	272	199	0	73
<b>PLANNING, COMMUNITY &amp; OTHER</b>							
Waste & Recycling	All	All	Business Recycling - Evaluate Recovery Potential from Business Sector	49	0	0	49
	All	All	Illegal Dumping - Electronic Surveyance Program	39	0	0	39
	All	All	Litter - Pr Campaign/Site Evaluation Program	79	0	0	79
	All	All	Business Food Waste - Trial Food Waste Service for Business	294	0	0	294
	All	All	Illegal Dumping - Training & Tools for Regulatory Officers	10	0	0	10
	All	All	Problem Waste Disposal - Domestic Disposal Service for Light Bulbs, Gas Bottles, Batteries, Mattresses and Paint/Chemicals, Asbestos	118	0	0	118
	All	All	Recovery of Recyclables	5	0	0	5

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2014/2015 ('000)

				TOTAL VALUE	37,079	23,254	12,810	1,015
Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
<b>COUNCIL BUILDINGS</b>								
Building Works & Maintenance	All	All	Public Building Refurbishment Program	151	151	0	0	
Public Toilets	East Killara	Koola Park Oval Amenities Near Carpark, Change room Sink/Power Facilities Only.	Public Toilets Refurbishment	27	27	0	0	
		Koola Park Oval Amenities Near Carpark.	Public Toilets Refurbishment	39	39	0	0	
	North Turramurra	Kent Oval, Tennis Shed	Public Toilets Refurbishment	15	15	0	0	
	Pymble	Pymble Soldiers Memorial Park	Public Toilets Refurbishment	34	34	0	0	
	Roseville	Roseville Park Oval Amenities Only.	Public Toilets Refurbishment	23	23	0	0	
		Roseville Park Oval Change rooms And Showers Only.	Public Toilets Refurbishment	10	10	0	0	
	Turramurra	Bannockburn Oval Change rooms And Showers Only.	Public Toilets Refurbishment	27	27	0	0	
		Karuah Park Oval Amenities Only.	Public Toilets Refurbishment	23	23	0	0	
		Karuah Park Oval Change rooms And Showers Only.	Public Toilets Refurbishment	14	14	0	0	
		Turramurra Memorial Park Oval, Change rooms And Showers Only.	Public Toilets Refurbishment	13	13	0	0	
		Turramurra Memorial Park Oval, Amenities Only.	New Public Toilet	131	131	0	0	
	West Pymble	Bicentennial Park Lofberg Oval Amenities Only.	Public Toilets Refurbishment	20	20	0	0	
		Bicentennial Park Norman Griffiths Oval Amenities Only.	Public Toilets Refurbishment	33	33	0	0	
<b>PARKS &amp; RECREATION</b>								
Fencing & Parking Areas	Turramurra	Canoon Rd Recreation Area	Carpark Upgrade - Degraded Parking Area Adjacent to Fire Trail	109	109	0	0	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	5,932	5,236	696	0	
Open Space Acquisition	LGA - South	LGA - South	Land Acquisition Component Only of New Parks Including Embellishment & Playgrounds	4,273	0	4,273	0	
Parks Development	LGA	St Ives Showground	Implementation of Works Identified In Landscape Masterplan	638	638	0	0	
	LGA - North	Turramurra Village Park	Upgrade Existing Centre Parks to Urban Park Standard	377	0	377	0	
		Village Green and William Cowan Oval	Upgrade Existing Centre Parks to Urban Park Standard	3,545	0	3,545	0	
	LGA - South	Annie Forsyth Reserve	Upgrade Existing Centre Parks to Urban Park Standard - Construction	397	0	397	0	

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Os South	Heritage Square, St Johns Avenue	Upgrade Existing Centre Parks to Urban Park Standard	199	0	199	0
	Roseville	Park Avenue Playground	General Park Upgrade	29	29	0	0
	Warrawee	Mitchell Crescent Reserve	Dog Off-Leash Area Upgrade	35	35	0	0
	West Pymble	Bicentennial Park Golden Grove	Landscape Works Associated With Playground Upgrade	70	70	0	0
Playgrounds	St Ives	St Ives Village Green	New Playground and Associated Landscaping as Part of District Park Masterplan - Transferred From 12-13 to 14-15 - Could be Brought Forward if Required.	386	0	386	0
	Turrumurra	Comenarra Oval Playground	Playground Upgrade	87	87	0	0
	West Pymble	Bicentennial Park Main Playground At Golden Grove	Playground Upgrade - Regional Park - Main Playground (Golden Grove) - Stage 1	298	298	0	0
Sports Courts	East Lindfield	Lindfield Park (Tryon Rd) Tennis Courts	Resurface 2 Synthetic Grass Tennis Courts	72	72	0	0
	Gordon	Richmond Park	Resurface 2 Acrylic Courts	36	36	0	0
	Lindfield	Lindfield Community Centre Tennis Courts	Resurface 2 Acrylic Courts	36	36	0	0
	South Turrumurra	Canoon Rd Recreation Area	Resurface 9 Courts 17-25	162	162	0	0
Sports Fields	North Turrumurra	Samuel King Oval	Sportsfield Upgrade Including New Seating, Bubblers & Pathways; Playing Surface (Levels, Turf, Drainage, New Irrigation); Raise Level of Wicket; Upgrade Fencing and Back Nets	540	0	540	0
	All	All	Project Management of New Lighting Installations & Other Projects - to Match New Funding Opportunities	63	63	0	0
	Turrumurra	Howson Oval	Sportsfield Upgrade - Project Investigation And Design	11	0	11	0
	West Pymble	Norman Griffiths Oval	Extend And Expand Usage By Upgrading Playing Surface and Installing Drainage And Automated Irrigation Utilising Stormwater or Potentially Converting Field to a Synthetic All-Weather Surface Subject to Technical Investigation, Community Consultation And External Funding	544	382	163	0
Tree Planting	All	All	Tree Planting	105	105	0	0
<b>PLANNING, COMMUNITY &amp; OTHER</b>							
Community Projects	St Ives	Wildflower Garden	Upgrade Wildflower Garden Facilities - Education Centre Toilets, Walking Tracks and Facilities	218	218	0	0
	All	All	Entry and Town Centre Signs	109	109	0	0
		All	Entry and Town Centre Signs	109	109	0	0
		All	Implementation of Disability Discrimination Action Plan	12	12	0	0
		Carlyle Road, East Lindfield	Upgrade 0-2 Years Room TCCC	67	67	0	0
Contributions Program Administration	Lga	Lga	Contributions Management, Data and Supporting Studies	230	0	230	0
Human Resources	All	All	Ohs Management Project Safe start Advance Safety Awareness System Updated	25	0	0	25
	All	All	Ohs Management Recurrent Project - Chemwatch/Conserve/Skin Cancer Screening Program	25	0	0	25
	All	All	Ohs Management Recurrent Project - Audiometry Testing Of Operational Staff	7	0	0	7

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
Information Technology	All	All	Property & Rating - Requests Mobile Solutions Module	117	117	0	0	
	All	All	IT Equipment Replacement	142	142	0	0	
	All	All	Enterprise Asset Management - Roads	43	43	0	0	
	All	All	Eproperty - Stage 2 - Online Requests	46	46	0	0	
	All	All	Spydus Library System Annual Upgrade	21	21	0	0	
	All	All	Hr\Payroll - Employee Development Module	61	61	0	0	
	All	All	SharePoint 2010 Upgrade & Intranet Review	53	53	0	0	
	Library Resources	All	All	Library Resources	551	551	0	0
Other Operating Projects	All	All	Bluett Award Submission	21	21	0	0	
	All	All	LGSA Contribution for National Advertising Campaign	11	11	0	0	
Plant & Vehicles	All	All	Plant & Vehicles	1,191	1,191	0	0	
Town Centre & Urban Design	All	All	Planning Studies - Major Review	287	287	0	0	
<b>ROADS &amp; TRANSPORT</b>								
Footpaths	All	Various	Upgrade Bus Stops to Comply With New Standards	65	65	0	0	
	Killara	Wattle Street	Bank Stabilisation Works to Retain Footpaths	55	55	0	0	
	North Turramurra	Bobbin Head Road	West Side	93	93	0	0	
	Pymble	Shaddock Avenue	Southern Side	60	60	0	0	
	South Turramurra	Auluba Road	North Side	49	49	0	0	
	St Ives	Mawson Street	New Footpath	55	55	0	0	
		Pentecost Avenue	South Side	71	71	0	0	
		Yarrabung Road	West Side	87	87	0	0	
		Various	Various	Reconstruction of Existing Footpaths that are in Poor Condition	316	316	0	0
		West Pymble	Kendall Street	East Side	22	22	0	0
			Lofberg Road	North Side	164	164	0	0
Roads Program	Gordon	Henry Street and Railway Underpass	New Roundabout (Note: Cost Reduced 50% - Rat Funding)	125	9	53	63	
Town Centre Streetscape	Gordon	Henry Street	Undergrounding of Power on Main Commercial Streets	390	0	390	0	
		Henry Street	Laneway Adjacent To Residential (Area 6) 4.5m High Street Lighting 10M C/C	102	14	88	0	
		Henry Street - 170m (Both Sides, St John's Ave - Railway Bridge)	Streetscape Works - Main Commercial Streets	334	48	286	0	
		St Johns Ave	Main Road Town Centre (Area 1) 9m High Street Lighting 15m C/C	176	0	176	0	
		St John's Avenue	Undergrounding of Powerlines	487	0	487	0	
		St John's Avenue - 80m (East of Highway Both Sides)	Streetscape Works - Main Commercial Streets	403	0	403	0	
		St Johns Avenue, Henry Street, Church Hill Lane	Town Centre - Retail/Commercial - Native /Exotic	113	0	113	0	

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Traffic Facilities	St Ives	Killeaton Street	Improve Seagull Treatment	125	125	0	0
	Various	Various	Minor Traffic Improvements	26	26	0	0
<b>STORMWATER DRAINAGE</b>							
Drainage structures	All	Works To Be Defined	Minor Drainage Upgrade Works	149	149	0	0
	Gordon	11 Lennox Street	New Pipe Installation	16	16	0	0
		27 Lennox Street	Upgrade Kerb And Gutter	9	9	0	0
	Lindfield	Karanga Avenue And Arnold Street	New Pipe Installation	60	60	0	0
	Pymble	12 King Edward Street	New Pipe Installation	44	44	0	0
	Roseville	77 Roseville Avenue	New Pipe Installation	18	18	0	0
	Roseville	Roseville Golf Course	Upgrade Pipe Through Course	65	65	0	0
	Wahroonga	Railway Parade	New Pipe Installation	76	76	0	0
	West Pymble	Hesperes Avenue	Upgrade Stormwater Channel	96	96	0	0
<b>STREETScape &amp; PUBLIC DOMAIN</b>							
Business Centres Program	Gordon	Duneba Avenue Shops	Streetscape Improvements - Design and Consultation	44	44	0	0
	St Ives	Warimoo Avenue Shops	Streetscape Improvements - Construction	458	458	0	0
<b>TREES &amp; NATURAL ENVIRONMENT</b>							
Biodiversity	All	All	Maintenance of Exec Sites Regenerated Under Environmental Levy 1	106	106	0	0
	All	All	Riparian Weed Control	84	84	0	0
	All	All	Maintain Greenweb Sites	21	21	0	0
	All	All	Bushfire Mitigation Program	32	32	0	0
	All	All	Monitoring and Inspections	63	63	0	0
	All	All	Ecological Burns, Pre And Post Weeding and Maintenance of High Profile Sites	89	89	0	0
	St Ives And Gordon	Browns Forest And Ku-Ring-Gai Flying Fox Reserve	Bush Regeneration on Conservation Agreement Land	84	84	0	0
Catchment Management & Analysis	All	All	Catchment Management Research and Analysis/Partnerships	74	74	0	0
	All	All	Water Sensitive Urban Design (Wised) Projects from Catchment Management Studies	174	174	0	0
Community Partnerships	All	All	Street Care Support	26	26	0	0
	All	All	Bushcare	37	37	0	0
	All	All	WildThings	21	21	0	0
	All	All	Community Gardens Support	11	11	0	0
	All	All	Bushfire Education	11	11	0	0
	All	All	Community Environmental Education Programs, Including Greenstyle, Climate Clever Shop and Climate Wise Communities	80	80	0	0
	All	All	Community Small Grants	53	53	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Displays And Promotion of Sustainable Behaviour and Technologies	34	34	0	0
	All	All	New Residents' Kit	32	32	0	0
	All	All	Electronic Communications	6	6	0	0
	All	All	Better Business Partnership - Phase 2	148	148	0	0
	All	All	Community Environmental Events and Workshops	48	48	0	0
	All	All	Interpretive Signs For Natural Spaces Including Brail	22	22	0	0
	St Ives	St Ives	St Ives Cultural Centre	164	164	0	0
Project Management	All	All	Project Management	652	652	0	0
Sustainable Energy	All	All	Energy Efficient Park Lights Installation	61	61	0	0
	All	All	Geothermal and Chill Beams/Heat Coils for Air Conditioning at Town Centres and Public Buildings	109	109	0	0
	All	All	Establish National Australian Built Environment Rating System (Nabors) Controls on Public Buildings	26	26	0	0
	All	All	Lighting Upgrades at Council Facilities	78	78	0	0
	All	All	Real Time Energy Monitoring of Council Facilities (Smart Metering)	11	11	0	0
Transport	All	All	Development, Maintenance And Promotion of Walk Ways And Bushland Recreation Trails	44	44	0	0
	All	All	Development and Promotion of Sustainable Commuter Transport Alternatives	42	42	0	0
	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	109	109	0	0
Water Sensitive Urban Design	All	All	Maintenance of Environmental Levy 1 Stormwater Projects	63	63	0	0
	All	All	Water Sensitive Urban Design Around Asset Protection Zones	42	42	0	0
	All	All	Bio Filter Systems	65	65	0	0
	All	All	Upgrade of Water Saving Fixtures on Council Facilities	26	26	0	0
	All	All	Real Time Water Monitoring of Council Facilities (Smart Metering)	10	10	0	0
	All	All	Rainwater Tanks on Council Buildings	33	33	0	0
	All	Norman Griffiths Oval	Stormwater Harvesting - Norman Griffith Oval	218	218	0	0
<b>ROADS &amp; TRANSPORT</b>							
Roads Program	East Killara	Koola Avenue	Rehabilitation	812	812	0	0
	East Lindfield	Perth Avenue	Rehabilitation	70	70	0	0
	Gordon	Bushlands Avenue	Rehabilitation	40	40	0	0
		Clipsham Lane	Rehabilitation	15	15	0	0
		Khartoum Avenue	Rehabilitation	80	80	0	0
		Lynn Ridge Avenue	Rehabilitation	60	60	0	0
		Ormiston Avenue	Rehabilitation	20	20	0	0
	Killara	Arnold Street	Rehabilitation	85	85	0	0
		Montreal Avenue	Rehabilitation	63	63	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
		Quebec Avenue	Rehabilitation	83	83	0	0
		Redgum Avenue	Rehabilitation	79	79	0	0
	Lindfield	Carramar Road	Rehabilitation	115	115	0	0
		Chelmsford Avenue	Rehabilitation Under R2R	274	0	0	274
		Lightcliff Avenue	Rehabilitation	41	41	0	0
		Provincial Road	Rehabilitation	859	859	0	0
		Short Street	Rehabilitation	35	35	0	0
		Smith Street	Rehabilitation	43	43	0	0
		Tryon Road	Rehabilitation	249	249	0	0
		Valley Road	Rehabilitation	43	43	0	0
	Pymble	Alma Street	Rehabilitation	194	194	0	0
		Bobbin Head Road	Rehabilitation Under Repair Program	497	248	0	249
	Roseville	Bromborough Road	Rehabilitation	169	169	0	0
		Shirley Road	Rehabilitation	71	71	0	0
	Roseville Chase	Normac Street	Rehabilitation	40	40	0	0
	South Turramurra	Balminga Avenue	Rehabilitation	23	23	0	0
		Koombalah Avenue	Rehabilitation	58	58	0	0
	St Ives	Ayres Road	Rehabilitation	278	278	0	0
		Memorial Avenue	Rehabilitation	312	312	0	0
		Mudies Road	Rehabilitation	102	102	0	0
		Oxley Avenue	Rehabilitation	264	264	0	0
		Roma Road	Rehabilitation	86	86	0	0
		Shinfield Avenue	Rehabilitation	66	66	0	0
		Trevalgan Place	Rehabilitation	29	29	0	0
		Woodbury Road	Rehabilitation	232	232	0	0
		Yarrabung Road	Rehabilitation	319	319	0	0
	Turramurra	Biara Place	Rehabilitation	60	60	0	0
		Buckra Street	Rehabilitation	11	11	0	0
		Canberra Avenue	Rehabilitation	144	144	0	0
		Konda Place	Rehabilitation	63	63	0	0
		Kuruk Place	Rehabilitation	29	29	0	0
		May Street	Rehabilitation	24	24	0	0
		Nambucca Street	Rehabilitation	282	282	0	0
		Niobe Lane	Rehabilitation	9	9	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Various	Various	Rehabilitation Under Repair Program	103	51	0	52
	Wahroonga	Bunyana Avenue	Rehabilitation	157	157	0	0
		Campbell Drive	Rehabilitation	466	466	0	0
		Cleveland Street	Rehabilitation	89	89	0	0
		Sutherland Avenue	Rehabilitation	52	52	0	0
	Warrawee	Borambil Street	Rehabilitation	76	76	0	0
	West Pymble	Kooloona Crescent	Rehabilitation	183	183	0	0
		Wallalong Crescent	Rehabilitation Under R2R	322	0	0	322

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2015/2016 ('000)

				TOTAL VALUE	46,610	21,276	24,425	909
Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
<b>COUNCIL BUILDINGS</b>								
Building Works & Maintenance	All	All	Public Building Refurbishment Program	158	158	0	0	
Community Centres & Halls	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	207	207	0	0	
Public Toilets	Gordon	Wade Lane Carpark	New Public Toilet	171	171	0	0	
	Killara	Killara Park Pavillion Amenities Only.	Public Toilets Refurbishment	23	23	0	0	
		Killara Park Pavillion Changerooms And Showers Only	Public Toilets Refurbishment	18	18	0	0	
	Lindfield	Edenborough Park	New Public Toilet	171	171	0	0	
		Lindfield Oval 1 Amenities Only.	Public Toilets Refurbishment	20	20	0	0	
	St Ives	Acron Oval Amenities Only.	Public Toilets Refurbishment	7	7	0	0	
		Acron Oval Changerooms And Showers Only.	Public Toilets Refurbishment	7	7	0	0	
<b>PARKS &amp; RECREATION</b>								
Fencing & Parking Areas	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	138	138	0	0	
	St Ives	St Ives Showground	Fencing Upgrades	57	57	0	0	
	Wahroonga South	George Christie Playing Field	Carpark Re-Sheeting	63	63	0	0	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	4,735	1,284	3,451	0	
Open Space Acquisition	Lga - North	Lga - North	Land Acquisition Component Only of New Parks Including Embellishment & Playgrounds	3,472	0	3,472	0	
	Lga - South	Lga - North	Land Acquisition Component Only of New Parks Including Embellishment & Playgrounds	1,372	0	1,372	0	
Parks Development	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	110	110	0	0	
	Killara	Killara Park, Killara	Additional Picnic, Shelter and Toilet Facilities to Extend Usage.	270	0	270	0	
		Killara Park	Landscape Works Associated With Playground Upgrade	25	25	0	0	
	Lga - South	Gordon Recreation Grounds, Werona Avenue, Gordon	Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared Before Works Can Commence.	1,142	0	1,142	0	
		Ibbotson Park, Lindfield	Upgrade To Urban Park Standard	490	0	490	0	
	St Ives	Hassall Park, St Ives	Expand The Usage Capacity of This Park by Adding Group Picnic and Bbq Shelter Area and Children'S Facilities Including A Cycle Track. District Park Landscape Masterplan to be Prepared Before Works Can Commence.	571	0	571	0	
	West Pymble	Bicentennial Park -Stage 1	Major Upgrade Including Pathways, Roads, Drainage, Seats, Shelters, Bbq'S, Green Infrastructure, Park Lighting, Fences, Stage, Boardwalks, Public Art, Signage, Etc	457	457	0	0	

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Playgrounds	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	69	69	0	0
	Killara	Killara Park	Playground Upgrade (Forest Area)	164	164	0	0
		Killara Park	Playground Upgrade (Adjacent To Forest Area) - District Park	279	279	0	0
	Lindfield	Ibbotson Park, Lindfield	Playground Upgrade in Conjunction with Upgrade of Park to Urban Park Standard	123	0	123	0
	West Pymble	Bicentennial Park Main Playground at Golden Grove	Playground Upgrade - Regional Park - Main Playground (Golden Grove) - Stage 1	114	114	0	0
Sports Courts	Pymble	Robert Pymble Park	Resurface 2 Synthetic Grass Tennis Courts	75	75	0	0
	South Turramurra	Canoon Rd Recreation Area	Reconstruct an Resurface 4 Courts (Courts 13 to 16) Including Root Barriers and Retaining Walls	149	149	0	0
	Wahroonga South	Morona Avenue Reserve	Resurface 2 Synthetic Grass Tennis Courts	75	75	0	0
Sports Fields	All	All	Project Management of New Lighting Installations & Other Projects - to Match New Funding Opportunities	59	59	0	0
	Turramurra	Howson Oval, Turramurra	Sportsfield Upgrade	441	320	122	0
		Kent Oval	Sportsfield Upgrade - Project Investigation and Design	24	24	0	0
	Wahroonga	Cliff Oval No.2	Sportsfield Upgrade Including Seating, Fencing and Backnets; Playing Surface (Turf, Irrigation, Drainage), Replace Cricket Wicket	343	0	343	0
Town Centre Streetscape	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	69	69	0	0
	Lindfield	Tryon Road	Embellishment of New Town Square	1,262	0	1,262	0
Tree Planting	All	All	Tree Planting	108	108	0	0
<b>PLANNING, COMMUNITY &amp; OTHER</b>							
Community Projects	All	All	Implementation of Disability Discrimination Action Plan	12	12	0	0
	St Ives	Memorial Avenue St Ives	Improvements to Vacation Care Centres	70	70	0	0
Contributions Program Administration	Lga	Lga	Contributions Management, Data and Supporting Studies	135	0	135	0
Information Technology	All	All	GIPA Searches From Website	26	26	0	0
		All	Property & Rating - Property Inspections Mobile Solutions Module	111	111	0	0
		All	Enterprise Suite - Mymodules (Leave, Training, Details & Forms)	35	35	0	0
		All	Enterprise Suite - Purchasing Cards	22	22	0	0
	All	All	IT Equipment Replacement	149	149	0	0
	All	All	Property & Rating - Service Management	13	13	0	0
	All	All	Enterprise Suite - Financials Workflow Module	58	58	0	0
	All	All	Enterprise Asset Management - Buildings	44	44	0	0
Library Resources	All	All	Library Resources	578	578	0	0
Other Operating Projects	All	All	Scanning of Council Minute Books	23	23	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Scanning Of Development Application Files	23	23	0	0
Plant & Vehicles	All	All	Plant & Vehicles	1,248	1,248	0	0
	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	69	69	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	295	295	0	0
<b>ROADS &amp; TRANSPORT</b>							
Car Parks	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	69	69	0	0
	Lindfield	Lindfield: Tryon Road (50 Spaces)	Car Parking Required for Community Facilities	3,063	0	3,063	0
Footpaths	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	69	69	0	0
	Killara	Eastern Arterial Road	Bank Stabilisation Works to Retain Footpaths	114	114	0	0
	Lindfield	Highfield Road	South Side	228	228	0	0
	Roseville	Crana Ave	East Side	11	11	0	0
	South Turramurra	Rothwell Road	North Side	171	171	0	0
	St Ives	Warrimoo Avenue	West Side	80	80	0	0
	Turramurra	Bobbin Head Road	Upgrade Cycleway	137	137	0	0
	Various	Various	Upgrade Bus Stops to Comply With New Standards	80	80	0	0
	Various	Various	Reconstruction of Existing Footpaths That are in Poor Condition	263	263	0	0
Roads Program	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	442	442	0	0
	East Killara	Barrie Street	Rehabilitation	160	160	0	0
		Cunliffe Road	Rehabilitation	103	103	0	0
		Deakin Place	Rehabilitation	86	86	0	0
		Fairlight Avenue	Rehabilitation	272	272	0	0
		Rosetta Avenue	Rehabilitation	38	38	0	0
		Savoy Avenue	Rehabilitation	44	44	0	0
	East Lindfield	Sylvan Avenue	Rehabilitation	288	288	0	0
	Gordon	Church Hill Lane	Rehabilitation	41	41	0	0
		Dumaresq Street	Rehabilitation	259	259	0	0
		Mt William Street	Rehabilitation	5	5	0	0
	Killara	Stanhope Road	Rehabilitation	93	93	0	0
		Arnold Street	Rehabilitation	70	70	0	0
		Arthur Street	Rehabilitation	69	69	0	0
		Culworth Avenue	Rehabilitation	189	189	0	0
		Edwards Lane	Rehabilitation	13	13	0	0
		Golf Links Road	Rehabilitation	69	69	0	0
		Maytone Avenue	Rehabilitation	69	69	0	0
		Nyora Street	Rehabilitation	46	46	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Lindfield	Havilah Lane - 185m	Widening and Modification to Existing Street	1,033	0	1,033	0
		Kochia Lane - 160m	Widening and Modification to Existing Street	796	0	796	0
		Tryon Road And Lindfield Avenue (Note: Discounted to 44% Of \$285,600 Tcc) Due to Benefit Beyond Current Level Of Service)	Remove Existing Traffic Signals and Install New Traffic Signals	350	218	132	0
		Tryon Road Town Square, Woodford Lane, Drovers Way	Allowance For Stormwater Treatment & Detention Within the Road Reservation (3 Locations)	175	0	175	0
		Chelmsford Avenue	Rehabilitation Under R2R	93	0	0	93
		Chelmsford Avenue	Rehabilitation	88	88	0	0
		Dangar Street	Rehabilitation	67	67	0	0
		Drovers Way	Rehabilitation	34	34	0	0
		Mackenzie Street	Rehabilitation	111	111	0	0
		Tryon Place	Rehabilitation	35	35	0	0
	North Turramurra	Somerset Avenue	Rehabilitation	212	212	0	0
		Stephanie Place	Rehabilitation	24	24	0	0
	Pymble	Bannockburn Road	Rehabilitation	1,092	1,092	0	0
		Coleridge Street	Rehabilitation	75	75	0	0
		Post Office Lane	Rehabilitation	34	34	0	0
		Troon Place	Rehabilitation	34	34	0	0
	Roseville	Lord Street	Rehabilitation	211	211	0	0
		Alexander Parade	Rehabilitation	86	86	0	0
		Dudley Avenue	Rehabilitation	186	186	0	0
		Larkin Lane	Rehabilitation	21	21	0	0
		Links Avenue	Rehabilitation	77	77	0	0
		Lord Street	Rehabilitation Under R2R	316	0	0	316
		Maclaurin Parade	Rehabilitation	41	41	0	0
		Marjorie Street	Rehabilitation	32	32	0	0
		Nola Lane	Rehabilitation	4	4	0	0
		Oliver Road	Rehabilitation	56	56	0	0
		Park Avenue	Rehabilitation	67	67	0	0
		Preston Place	Rehabilitation	19	19	0	0
		Thomas Avenue	Rehabilitation	106	106	0	0
		Toongarah Road	Rehabilitation	44	44	0	0
	Roseville Chase	Warrane Road	Rehabilitation	42	42	0	0
	South Turramurra	Buller Street	Rehabilitation	54	54	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	St Ives	Kirby Place	Rehabilitation	34	34	0	0
		Alvona Avenue	Rehabilitation	23	23	0	0
		Aminya Place	Rehabilitation	11	11	0	0
		Cambourne Avenue	Rehabilitation Under R2R	56	0	0	56
		Coree Place	Rehabilitation	11	11	0	0
		Cowan Road	Rehabilitation	40	40	0	0
		Ikara Place	Rehabilitation	11	11	0	0
		Kelvin Road	Rehabilitation	71	71	0	0
		Kenwyn Close	Rehabilitation	12	12	0	0
		Macarthur Street	Rehabilitation	43	43	0	0
		Melaleuca Drive	Rehabilitation	148	148	0	0
		Pindari Avenue	Rehabilitation	91	91	0	0
		Torres Place	Rehabilitation	23	23	0	0
		Yalunga Place	Rehabilitation	11	11	0	0
	Turramurra	Intersection Of Ray Street And Pacific Highway	Road Widening and Improvements to Intersection	336	48	287	0
		Chester Road	Rehabilitation	12	12	0	0
		Cudgee Street	Rehabilitation	61	61	0	0
		Dawson Place	Rehabilitation	41	41	0	0
		Denman Street	Rehabilitation	83	83	0	0
		Eastern Road	Rehabilitation	1,174	1,174	0	0
		Monteith Street	Rehabilitation	36	36	0	0
		Princes Street	Rehabilitation	45	45	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	164	82	0	82
		The Mall	Rehabilitation	57	57	0	0
		Warragal Road	Rehabilitation	57	57	0	0
		Wattle Place	Rehabilitation	29	29	0	0
		Yeramba Street	Rehabilitation	47	47	0	0
	Various	Various	Rehabilitation Under Repair Program	212	106	0	106
	Wahroonga	Coonanbarra Road	Rehabilitation Under R2R	101	0	0	101
		Mahratta Avenue	Rehabilitation	49	49	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	309	155	0	156
	Warrawee	Heydon Avenue	Rehabilitation	48	48	0	0
		Lowther Park Avenue	Rehabilitation	47	47	0	0
	West Pymble	Malory Avenue	Rehabilitation	82	82	0	0
		Todman Avenue	Rehabilitation	149	149	0	0
	Various	Heavy Patching Various Locations	Rehabilitation	188	188	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Town Centre Streetscape	Lindfield	Havilah Road	Undergrounding of Power on Main Commercial Streets	817	0	817	0
		Tryon Road	Undergrounding of Power on Main Commercial Streets	817	0	817	0
		Lindfield Avenue - 280m (Eastern Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	687	0	687	0
		Lindfield Avenue - 240m (Western Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	553	0	553	0
		Havilah Lane - 190m (Carriageway + Footpaths to Both Sides)	Streetscape Works - Main Commercial Streets	391	0	391	0
		Havilah Lane	Undergrounding of Power on Main Commercial Streets	350	0	350	0
		Milray Street	Undergrounding of Power on Main Commercial Streets	306	0	306	0
		Chapman Lane, Tryon Lane	Laneway - Town Centre (Area 5) 6m High Street Lighting 10m C/C	276	0	276	0
		Kochia Lane - 160m (Carriageway + Footpaths to Both Sides)	Streetscape Works - Main Commercial Streets	250	0	250	0
		Kochia Lane	Undergrounding of Power on Main Commercial Streets	233	0	233	0
		Lindfield Avenue	Main Road Town Centre Adjacent to Rail (Area 1) 9m High Street Lighting 15m C/C	132	-31	163	0
		Tryon Road - 150M (North Side, Lindfield Ave - Milray St)	Streetscape Works - Main Commercial Streets	202	0	202	0
		Chapman Lane - 70m (Carriageway + Footpaths to Both Sides)	Streetscape Works - Main Commercial Streets	144	0	144	0
		Tryon Road - 60m (Both Sides, Lindfield Ave - Chapman Lne)	Streetscape Works - Main Commercial Streets	109	0	109	0
		Chapman Lane	Undergrounding of Power on Main Commercial Streets	88	0	88	0
		Lindfield Avenue	Main Road - Adjacent To Residential (Area 2) 9m High Street Lighting 15m C/C	72	0	72	0
		Lindfield Avenue	Upgrade Bus Stops	66	0	66	0
		Lindfield Avenue	New Kiss and Ride Zone and Taxi Ranks	35	0	35	0
		Tryon Road	Character Street - Civic Spine/Avenue Planting	20	0	20	0
		Woodford Lane, Tryon Place And Tryon Road Town Square	Bicycle Parking	18	0	18	0
		Lindfield Avenue	Bicycle Route (On-Road)	6	0	6	0
		Lindfield Avenue, Kochia Lane	Bicycle Route (Off-Road)	533	0	533	0
		Kochia Lane	Minor Road - Town Centre (Area 3) 6m High Street Lighting 10m C/C	54	0	54	0
Traffic Facilities	All	Works to be Defined	Works to be Defined	27	27	0	0
	Turramurra	Burns Road	Widen Right Turn Bay And Improve Superelevation	131	131	0	0
<b>STORMWATER DRAINAGE</b>							
Drainage Structures	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	138	138	0	0
	Gordon	18 Vale Street	Upgrade Drainage System to Prevent Flooding	354	354	0	0
	Roseville	52 Earl Street	New Pipe Installation	109	109	0	0
	Various	Various	Minor Drainage Upgrade Works	97	97	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
<b>STREETSCAPE &amp; PUBLIC DOMAIN</b>							
Business Centres Program	Gordon	Duneba Avenue Shops	Streetscape Improvements - Construction	445	445	0	0
	Lindfield	Wellington Road Shops	Streetscape Improvements - Design and Consultation	46	46	0	0
<b>TREES &amp; NATURAL ENVIRONMENT</b>							
Biodiversity	All	All	Maintenance of Eec Sites Regenerated Under Environmental Levy 1	108	108	0	0
	All	All	Riparian Weed Control	87	87	0	0
	All	All	Maintain Greenweb Sites	22	22	0	0
	All	All	Bushfire Mitigation Program	33	33	0	0
	All	All	Monitoring And Inspections	65	65	0	0
	All	All	Ecological Burns, Pre And Post Weeding and Maintenance of High Profile Sites	91	91	0	0
	All	All	Bushfire Education	11	11	0	0
	St Ives And Gordon	Browns Forest And Ku-Ring-Gai Flying Fox Reserve	Bush Regeneration on Conservation Agreement Land	87	87	0	0
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (Wsud) Projects From Catchment Management Studies	177	177	0	0
	All	All	Catchment Management Research And Analysis / Partnerships	108	108	0	0
Community Partnerships	All	All	Street Care	27	27	0	0
	All	All	Bushcare Support	38	38	0	0
	All	All	Community Environmental Education Programs, Including Greenstyle, Climate Clever Shop And Climate Wise Communities	83	83	0	0
	All	All	Community Small Grants	54	54	0	0
	All	All	Displays And Promotion of Sustainable Behaviour and Technologies	22	22	0	0
	All	All	New Residents' Kit	33	33	0	0
	All	All	Electronic Communications	7	7	0	0
	All	All	Wild Things	22	22	0	0
	All	All	Community Gardens Support	11	11	0	0
	All	All	Interpretive Signs for Natural Spaces Including Brail	11	11	0	0
	All	All	Community Environmental Events and Workshops	49	49	0	0
	St Ives	St Ives Cultural Centre	St Ives Cultural Centre	480	480	0	0
Project Management	All	All	Project Management	670	670	0	0
Sustainable Energy	All	All	Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	27	27	0	0
	All	All	Lighting Upgrades at Council Facilities	57	57	0	0
	All	All	Real Time Energy Monitoring of Council Facilities (Smart Metering)	11	11	0	0
	All	All	Sustainable Lighting for Sports Fields and Tennis Courts	114	114	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Transport	All	All	Development, Maintenance And Promotion of Walk Ways and Bushland Recreation Trails	11	11	0	0
Water Sensitive Urban Design	All	Primula Oval	Stormwater Harvesting - Primula Oval	228	228	0	0
	All	All	Maintenance of Environmental Levy 1 Stormwater Projects	65	65	0	0
	All	All	Water Sensitive Urban Design Around Asset Protection Zones	43	43	0	0
	All	All	Bio Filter Systems	69	69	0	0
	All	All	Upgrade of Water Saving Fixtures on Council Facilities	27	27	0	0
	All	All	Real Time Water Monitoring of Council Facilities (Smart Metering)	11	11	0	0
	All	All	Rainwater Tanks on Council Buildings	34	34	0	0

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2016/2017 ('000)

				TOTAL VALUE	43,798	28,495	4,803	10,500
Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
<b>COUNCIL BUILDINGS</b>								
Building Works & Maintenance	All	All	Public Building Refurbishment Program	166	166	0	0	
Community Centres & Halls	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	999	999	0	0	
Public Toilets	East Killara	Koola Park Oval Amenities Near Cricket Nets	Public Toilets Refurbishment	38	38	0	0	
		Koola Park Oval Amenities Near Cricket Nets Changerooms & Showers Only.	Public Toilets Refurbishment	18	18	0	0	
	Gordon	Darnley Oval	Public Toilets Refurbishment	36	36	0	0	
		Gordon Recreation Grounds & Tennis Shed	Public Toilets Refurbishment	21	21	0	0	
	Lindfield	Queen Elizabeth Oval Amenities Only.	Public Toilets Refurbishment	18	18	0	0	
		Queen Elizabeth Oval Changerooms & Showers Only	Public Toilets Refurbishment	11	11	0	0	
	St Ives	Warrimoo Ave, Tennis Shed	Public Toilets Refurbishment	28	28	0	0	
		Barra Brui Oval Amenities Only.	Public Toilets Refurbishment	24	24	0	0	
		Bryce Oval	Public Toilets Refurbishment	29	29	0	0	
	Sth Turramurra	Howson Oval	Public Toilets Refurbishment	26	26	0	0	
		Howson Oval Changerooms And Showers Only.	Public Toilets Refurbishment	17	17	0	0	
	Turramurra	Bannockburn Oval Amenities Only.	Public Toilets Refurbishment	57	57	0	0	
		Samuel King Oval Amenities Only.	Public Toilets Refurbishment	19	19	0	0	
		Samuel King Oval Changerooms And Showers Only.	Public Toilets Refurbishment	9	9	0	0	
	Wahroonga	Golden Jubilee Oval Amenities Only.	Public Toilets Refurbishment	22	22	0	0	
		Golden Jubilee Oval Changerooms And Showers Only.	Public Toilets Refurbishment	14	14	0	0	
	West Pymble	Bicentennial Park Golden Grove	Public Toilets Refurbishment	34	34	0	0	
	West Roseville	Loyal Henery Park Tennis Shed	Public Toilets Refurbishment	34	34	0	0	
<b>PARKS &amp; RECREATION</b>								
Fencing & Parking Areas	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	666	666	0	0	
	Turramurra	Howson Oval	Car Park Upgrade in Conjunction With (Following) Sports Field Upgrade	60	60	0	0	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	693	529	164	0	

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Parks Development	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	533	533	0	0
	LGA	The Glade, Wahroonga	Expand Usage By Addressing Stormwater Issues, Extending The Viewing Area (Earthworks), Additional Pathways, Steps And Associated Landscaping And Adding Group Picnic And Bbq Shelter Area.	837	359	478	0
		Canoon Road Recreation Area, South Turramurra	Expand The Usage Capacity by New Earthworks and Walls Plus Additional Picnic Shelters.	382	318	64	0
	St Ives Chase	Public Reserve, Yaralumla Ave	Dog Off Leash Area Upgrade	48	48	0	0
	Turramurra	Irish Town Grove	Landscape Works Associated With Playground Upgrade	51	51	0	0
Playgrounds	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	333	333	0	0
	Gordon	Gordon Recreation Area	Playground Upgrade - District Park	359	0	359	0
	St Ives	Yarrowonga Close Reserve	Playground Upgrade	335	335	0	0
Sports Courts	Hamilton Park	Turramurra	Resurface One Synthetic Grass Court	39	39	0	0
		Turramurra	Replace Linemarking On Basketball Half Court	1	1	0	0
	Lindfield	Lindfield Community Centre	Replace Court Fencing	53	53	0	0
	South Turramurra	Canoon Rd Recreation Area	Reconstruct An Resurface 4 Courts - Continued from Previous Year (Courts 13 To 16) Including Root Barriers and Retaining Walls	143	143	0	0
	West Roseville	Loyal Henry Park Thomas Avenue	Resurface 2 Acrylic Courts	46	46	0	0
Sports Fields	All	All	Project Management of New Lighting Installations & Other Projects - To Match New Funding Opportunities	69	69	0	0
	Lindfield	Primula Oval	Sportsfield Upgrade - Project Investigation and Design	25	25	0	0
	St Ives	Current Nursery Site, St Ives	Provision of Indoor Sports Centre, Synthetic Hockey Field and Multi-Purpose all-Weather Sportsfield as Per Adopted Option Paper	10,706	0	1,146	9,560
		St Ives Showground Main Arena	Sportsfield Upgrade - Project Investigation and Design	25	25	0	0
	Turramurra	Kent Road Sportsground, Turramurra	Extend and Expand Usage by Upgrading Playing Surface and Installing Floodlights.	478	351	127	0
Town Centre Streetscape	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	333	333	0	0
Tree Planting	All	All	Tree Planting	111	111	0	0
<b>PLANNING, COMMUNITY &amp; OTHER</b>							
Community Projects	All	All	Implementation of Disability Discrimination Action Plan	13	13	0	0
	West Pymble	Bicentennial Park West Pymble	Improvements to Vacation Care Centres	73	73	0	0
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	139	0	139	0
Information Technology	All	All	IT Equipment Replacement	155	155	0	0
	All	All	Enterprise Asset Management - Plant & Equipment	45	45	0	0
	All	All	Enterprise Asset Management - Stormwater Drainage	45	45	0	0
	All	All	Spydus Library System Annual Upgrade	17	17	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Enterprise Suite - Contract Management Module	84	84	0	0
Library Resources	All		Library Resources	604	604	0	0
Other Operating Projects	All		Election	664	664	0	0
	All	All	Scanning of Council Minute Books	23	23	0	0
	All	All	Scanning of Development Application Files	23	23	0	0
Plant & Vehicles	All	All	Plant & Vehicles	1,306	1,306	0	0
	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	333	333	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	303	303	0	0
<b>ROADS &amp; TRANSPORT</b>							
Car Parks	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	333	333	0	0
Footpaths	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	333	333	0	0
	Lindfield	Lady Game Drive	Northern Side Footpath	394	394	0	0
	Turramurra	Warragal Road	West Side	96	96	0	0
	Various	Various	Reconstruction of Existing Footpaths That Are in Poor Condition	359	359	0	0
	Various	Various	Upgrade Bus Stops to Comply With New Standards	60	60	0	0
	Wahroonga	Billyard Avenue	New Footpath Northern Side	167	167	0	0
	Wahroonga	Westbrook Avenue	New Footpath Western Side	60	60	0	0
Roads Program	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	2,132	2,132	0	0
	East Killara	Larchmont Avenue	Rehabilitation	56	56	0	0
	Gordon	Bell Street	Rehabilitation	35	35	0	0
	Gordon	Clifford Street	Rehabilitation	108	108	0	0
	Gordon	Highlands Avenue	Rehabilitation	14	14	0	0
	Gordon	Khartoum Lane	Rehabilitation	76	76	0	0
	Gordon	Mcintosh Street	Rehabilitation	84	84	0	0
	Gordon	Mcintyre Street	Rehabilitation	180	180	0	0
	Gordon	Waugoola Street	Rehabilitation	58	58	0	0
	Killara	Garnet Street	Rehabilitation	125	125	0	0
	Killara	Greengate Road	Rehabilitation	121	121	0	0
	Killara	Highbridge Road	Rehabilitation	55	55	0	0
	Killara	Locksley Street	Rehabilitation	62	62	0	0
	Killara	Maples Avenue	Rehabilitation	39	39	0	0
	Killara	Norfolk Street	Rehabilitation	149	149	0	0
	Killara	Northcote Avenue	Rehabilitation	61	61	0	0
	Killara	Ridgeland Avenue	Rehabilitation	56	56	0	0
	Killara	Warwick Street	Rehabilitation	49	49	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Killara	Marian Street	Rehabilitation	160	160	0	0
	Killara	Wattle Street	Rehabilitation	210	210	0	0
	Lindfield	Drovers Way	Rehabilitation	28	28	0	0
	Lindfield	Kochia Lane	Rehabilitation	60	60	0	0
	Lindfield	Norwood Avenue	Rehabilitation	212	212	0	0
	Lindfield	Ortona Road	Rehabilitation	24	24	0	0
	Lindfield	Winchester Avenue	Rehabilitation Under R2R	178	0	0	178
	Lindfield	Wolseley Road	Rehabilitation	53	53	0	0
	Lindfield	Woodford Lane	Rehabilitation	47	47	0	0
	Lindfield	Primula Street	Rehabilitation	145	145	0	0
	North Turrumurra	Kedumba Crescent	Rehabilitation	144	144	0	0
	Pymble	Carinya Road	Rehabilitation	72	72	0	0
	Pymble	Graham Avenue	Rehabilitation	64	64	0	0
	Pymble	Greendale Avenue	Rehabilitation	179	179	0	0
	Pymble	Latona Street	Rehabilitation	84	84	0	0
	Pymble	Moorina Road	Rehabilitation	76	76	0	0
	Pymble	Orana Avenue	Rehabilitation	127	127	0	0
	Pymble	Post Office Lane	Rehabilitation	88	88	0	0
	Pymble	Reynolds Street	Rehabilitation	76	76	0	0
	Pymble	Wellesley Road	Rehabilitation	126	126	0	0
	Pymble	Woodlands Avenue	Rehabilitation	60	60	0	0
	Roseville	Luxor Parade	Rehabilitation	43	43	0	0
	Roseville	Victoria Street	Rehabilitation	128	128	0	0
	South Turrumurra	Barwon Avenue	Rehabilitation	197	197	0	0
	South Turrumurra	Cove Street	Rehabilitation	54	54	0	0
	South Turrumurra	Hinkler Avenue	Rehabilitation	45	45	0	0
	South Turrumurra	Kingsford Avenue	Rehabilitation	44	44	0	0
	St Ives	Woodbury Road	Rehabilitation	146	146	0	0
	St Ives	Carbeen Avenue	Rehabilitation	244	244	0	0
	St Ives	Hovey Avenue	Rehabilitation	53	53	0	0
	St Ives	Killeaton Street	Rehabilitation	197	197	0	0
	St Ives	Porters Lane	Rehabilitation	120	120	0	0
	St Ives	Waterhouse Avenue	Rehabilitation	711	711	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	St Ives	Wirra Close	Rehabilitation	36	36	0	0
	St Ives Chase	Warrimoo Avenue	Rehabilitation Under R2R	404	0	0	404
	Turramurra	Eastern Road	Rehabilitation	232	232	0	0
	Turramurra	Glendale Road	Rehabilitation	248	248	0	0
	Turramurra	Olive Lane	Rehabilitation	46	46	0	0
	Turramurra	Womerah Street	Rehabilitation	64	64	0	0
	Turramurra	Warrangi Street	Rehabilitation	158	158	0	0
	Various	Rta Repair Grant Matching Funds	Rehabilitation Under Repair Program	219	110	0	110
	Wahroonga	Coonanbarra Road	Rehabilitation	575	575	0	0
	Wahroonga	Halcyon Avenue	Rehabilitation	164	164	0	0
	Wahroonga	Illoura Lane	Rehabilitation	57	57	0	0
	Wahroonga	Lucinda Avenue	Rehabilitation	218	218	0	0
	Wahroonga	Mona Street	Rehabilitation	49	49	0	0
	Wahroonga	Munderah Street	Rehabilitation	80	80	0	0
	Wahroonga	Neringah Avenue North	Rehabilitation	68	68	0	0
	Wahroonga	The Comenarra Parkway	Rehabilitation Under Repair Program	498	249	0	249
	Wahroonga	The Glade	Rehabilitation	67	67	0	0
	Wahroonga	Warwilla Avenue	Rehabilitation	94	94	0	0
	Wahroonga	Woodville Avenue	Rehabilitation	98	98	0	0
	Wahroonga	Yanilla Avenue	Rehabilitation	33	33	0	0
	Warrawee	Finlay Road	Rehabilitation	217	217	0	0
	Warrawee	Harrington Avenue	Rehabilitation	79	79	0	0
	Warrawee	Heydon Avenue	Rehabilitation	50	50	0	0
	Warrawee	Marshall Avenue	Rehabilitation	115	115	0	0
	Warrawee	Oswald Close	Rehabilitation	45	45	0	0
	Warrawee	Warrawee Avenue	Rehabilitation	130	130	0	0
	West Pymble	Kiparra Street	Rehabilitation	52	52	0	0
	West Pymble	Lovat Street	Rehabilitation	34	34	0	0
	West Pymble	Victoria Avenue	Rehabilitation	65	65	0	0
	West Pymble	Wallalong Crescent	Rehabilitation	18	18	0	0
	West Pymble	Warrabri Place	Rehabilitation	58	58	0	0
	West Pymble	Warrova Avenue	Rehabilitation	163	163	0	0
	West Pymble	Kamilaroy Road	Rehabilitation	160	160	0	0
		Heavy Patching Various Locations	Rehabilitation	144	144	0	0
Town Centre Streetscape	Gordon	Pacific Highway - 400m (Western Side, Mona Vale Rd - Mcintyre St)	Streetscape Works - Main Commercial Streets	701	101	600	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Gordon	Pacific Highway - 360m (Western Side, McIntyre St - St John'S Ave)	Streetscape Works - Main Commercial Streets	681	98	583	0
	Gordon	Pacific Highway - 320m (Eastern Side, McIntyre St - St John'S Ave)	Streetscape Works - Main Commercial Streets	606	87	519	0
	Gordon	Pacific Highway - 400m (Eastern Side, Mona Vale Rd - McIntyre St)	Streetscape Works - Main Commercial Streets	525	76	449	0
	Gordon	New Street (A)	Initial Undergrounding Of Powerlines	115	17	98	0
Traffic Facilities	All	Works to be Defined	Minor Works to be Defined	48	48	0	0
	Gordon	Along Pacific Highway	New Bus Stops	92	13	78	0
	St Ives	Douglas St	Roundabout, to Resolve Right-Angle Collisions	118	118	0	0
<b>STORMWATER DRAINAGE</b>							
Drainage Structures	All	All	Enhanced Asset Renewal Program - Specific Projects to be Defined	666	666	0	0
	Gordon	12 Highland Avenue	New Kerb and Gutter	18	18	0	0
	South Turrumurra	Barwon Avenue	Upgrade Drainage System To Prevent Flooding	382	382	0	0
	St Ives	Leonora Avenue	Pipe Lining	48	48	0	0
	Various	Various	Minor Drainage Upgrade Works	102	102	0	0
	West Pymble	32 Yanko Road	Kerb and Gutter and Reshape Cul De Sac	36	36	0	0
<b>STREETScape &amp; PUBLIC DOMAIN</b>							
Business Centres Program	Lindfield	Wellington Road Shops	Streetscape Improvements - Construction	553	553	0	0
		TBC - Subject to Council Resolution	Streetscape Improvements - Design and Consultation	48	48	0	0
<b>TREES &amp; NATURAL ENVIRONMENT</b>							
Biodiversity	All	All	Bushfire Mitigation Program	33	33	0	0
	All	All	Ecological Burns, Pre And Post Weeding and Maintenance of High Profile Sites	93	93	0	0
	All	All	Maintain Greenweb Sites	22	22	0	0
	All	All	Maintenance of Eec Sites Regenerated Under Environmental Levy 1	111	111	0	0
	All	All	Monitoring and Inspections	67	67	0	0
	All	All	Riparian Weed Control	89	89	0	0
	All	All	Bushfire Education	11	11	0	0
	St Ives and Gordon	Browns Forest and Ku-ring-gai Flying Fox Reserve	Bush Regeneration On Conservation Agreement Land	89	89	0	0
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (Wsud) Projects From Catchment Management Studies	191	191	0	0
	All	All	Catchment Management Research And Analysis / Partnerships	78	78	0	0
Community Partnerships	All	All	Bushcare Support	39	39	0	0
	All	All	Community Environmental Education Programs, Including Greenstyle, Climate Clever Shop and Climate Wise Communities	87	87	0	0

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Community Environmental Events and Workshops	50	50	0	0
	All	All	Community Gardens Support	11	11	0	0
	All	All	Community Small Grants	56	56	0	0
	All	All	Displays And Promotion of Sustainable Behaviour and Technologies	22	22	0	0
	All	All	Electronic Communications	7	7	0	0
	All	All	Interpretive Signs for Natural Spaces Including Brail	24	24	0	0
	All	All	New Residents' Kit	33	33	0	0
	All	All	Street Care	28	28	0	0
	All	All	Wild Things	22	22	0	0
	St Ives	St Ives Cultural Centre	St Ives Cultural Centre	326	326	0	0
Project Management	All	All	Project Management	688	688	0	0
Sustainable Energy	All	All	Alternative Energy and Energy Efficiency Projects At Council / Community Facilities	359	359	0	0
	All	All	Establish National Australian Built Environment Rating System (Nabers) Controls on Public Buildings	28	28	0	0
	All	All	Lighting Upgrades At Council Facilities	60	60	0	0
	All	All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	11	11	0	0
	All	All	Energy Efficient Park Lights Installation	72	72	0	0
Transport	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	120	120	0	0
	All	All	Development, Maintenance And Promotion of Walk Ways and Bushland Recreation Trails	24	24	0	0
Water Sensitive Urban Design	All	All	Bio Filter Systems	72	72	0	0
	All	All	Rainwater Tanks on Council Buildings	36	36	0	0
	All	All	Maintenance of Environmental Levy 1 Stormwater Projects	67	67	0	0
	All	All	Real Time Water Monitoring Of Council Facilities (Smart Metering)	11	11	0	0
	All	All	Upgrade of Water Saving Fixtures on Council Facilities	28	28	0	0
	All	All	Water Sensitive Urban Design Around Asset Protection Zones	45	45	0	0

## INFRASTRUCTURE LEVY SUMMARY

### CAPITAL PROJECTS FUNDED BY INFRASTRUCTURE LEVY (SRV - SPECIAL RATE VARIATION) 2013/2014 ('000)

TOTAL VALUE

2,603

Project Group/Asset Category	Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost
Roads & Transport	Roads Program	Gordon	Ashley Grove	Rehabilitation	6
			Garden Square	Rehabilitation	28
		Killara	Clarke Place	Rehabilitation	42
			Illeroy Avenue	Rehabilitation	26
		Lindfield	Dorman Crescent	Rehabilitation	129
			Havilah Lane	Rehabilitation	12
		Pymble	Bungalow Avenue	Rehabilitation	96
			Church Street	Rehabilitation	59
		Roseville	Cultowa Road	Rehabilitation	96
			Alison Street	Rehabilitation	36
			Allard Avenue	Rehabilitation	27
			Alston Way	Rehabilitation	40
			Bancroft Avenue	Rehabilitation	116
			Bluegum Place	Rehabilitation	38
			Cranbrook Avenue	Rehabilitation	24
			St Ives	Aplin Close	Rehabilitation
		Turramurra	Brallas Avenue	Rehabilitation	82
			Brandon Place	Rehabilitation	43
			Burraneer Avenue	Rehabilitation	57
			Cassandra Avenue	Rehabilitation	106
			Alfred Place	Rehabilitation	26
			Allan Avenue	Rehabilitation	25
			Bobbin Head Road	Rehabilitation	240
			Challis Avenue	Rehabilitation	112
		Wahroonga	Coila Street	Rehabilitation	16
			Duff Street	Rehabilitation	81
			Evelyn Avenue	Rehabilitation	91
			Fairlawn Avenue	Rehabilitation	118
			Gilroy Road	Rehabilitation	43
			Ada Avenue South	Rehabilitation	110
			Aleta Close	Rehabilitation	7
			Beltana Place	Rehabilitation	3
		Warrawee	Elizabeth Street	Rehabilitation	55
			Endeavour Street	Rehabilitation	49
Berida Avenue	Rehabilitation		46		
Chilton Parade	Rehabilitation		48		
West Pymble	Binalong Street	Rehabilitation	254		
	Eppleston Place	Rehabilitation	34		
	Gloucester Avenue	Rehabilitation	166		

# Appendix 1

## Council plans and policies

Below is a list of the key documents grouped by theme. These documents and other Council plans and policies are available online at [www.kmc.nsw.gov.au](http://www.kmc.nsw.gov.au) or on request.

### Community, people and culture

- ▶ Draft Ageing Strategy (2013)
- ▶ NSW State Emergency Management Plan (2012)
- ▶ Draft Young People Strategy (2013)
- ▶ Ku-ring-gai Children's Needs Study (2010)

### Places, spaces and infrastructure

- ▶ Community Facilities Strategy (2009)
- ▶ Ku-ring-gai Contributions Plan (2010)
- ▶ Asset Management Strategy (2011)
- ▶ Open Space Acquisition Strategy (2007)
- ▶ Tree Management Policy (1999)
- ▶ Town Centre Public Domain Plan (2010)
- ▶ Ku-ring-gai Local Environmental Plan (Local Centres) 2012
- ▶ Draft Ku-ring-gai Local Environmental Plan 2013
- ▶ People, Parks and Bushland - Open Space Strategy for Ku-ring-gai (2005)
- ▶ Sport in Ku-ring-gai Strategy (2006)
- ▶ NSROC Regional Sportsgrounds Management Strategy (2010)

### Natural environment

- ▶ Climate Change Policy (2009)
- ▶ Adaptation Strategy (2010)
- ▶ Integrated Water Cycle Management Policy/Strategy (2008)
- ▶ Biodiversity Strategy (2006)

### Access, traffic and transport

- ▶ Integrated Transport Strategy (2011)
- ▶ Ku-ring-gai Traffic and Transport Policy (2010)
- ▶ Ku-ring-gai Local Environmental Plan (Local Centres) 2012

### Local economy and employment

- ▶ Ku-ring-gai Local Environmental Plan (Local Centres) 2012
- ▶ Ku-ring-gai DCP (Local Centres)
- ▶ Town Centre Public Domain Plan (2010)
- ▶ Integrated Transport Strategy (2011)

### Leadership, partnership and governance

- ▶ Ku-ring-gai Community Strategic Plan 2030 (2013)
- ▶ Asset Management Strategy (2013)
- ▶ Asset Management Policy (2009)
- ▶ Acquisition and Divestment of Land Policy (2009)
- ▶ Open Space Acquisition Strategy (2007)
- ▶ Ku-ring-gai Contributions Plan (2010)

# Appendix 2

## Other relevant plans and policies

Below is a list of other plans, policies relevant to the Delivery Program and Operational Plan

- ▶ Companion Animals Management Plan 2011 – 2016
- ▶ Ku-ring-gai Compliance Policy 2010
- ▶ Ku-ring-gai Local Approvals Policy 2010
- ▶ Abandoned Shopping Trolley Policy 2013
- ▶ Smoke Free Policy 2010



**Benchmarking**

Task of measuring the progress of business units through quantitative and qualitative comparisons with organisations offering a similar range of goods, services and facilities.

**Best Practice**

A concept whereby a business or organisation strives to perform at a higher level than any of its competitors with regard to the provision of goods and services.

**Bi-annual Review**

Review of progress in meeting the Delivery Program objectives and budget forecasts.

**Biodiversity**

The variety of life in all its forms, levels and combinations.

**CALD**

Culturally and linguistically diverse.

**Catchment**

Area of land that drains rainfall into a river or lake.

**Community Engagement**

Refers to all Council's business focussing on processes and practices that enable communities and individuals to participate in the development of communities and build capacity. It supports and informs all Council's decision making processes.

**Community Reference Committees**

Committee comprised of community representatives who review issues pertaining to specific areas.

**Community Strategic Plan**

Identifies the community's main priorities and aspirations for the future and sets out strategies to achieve them. Councils' role is to initiate, prepare and maintain the CSP on behalf of the area but other partners such as state agencies and community groups also play a role in delivering the long term objectives of the plan.

**Councillors**

Elected representatives who set strategic direction, monitor organisational performance, liaise with stakeholders and ensure operational compliance.

**Database**

Systematic arrangement of computer data to enable it to be automatically retrieved and manipulated.

**DCP**

Development Control Plan. Provides policy statements and more detail beyond the provisions contained in a Local Environmental Plan and serves to further guide development decisions across the local government area.

**Delivery Program**

Is a statement of a commitment to the community. It outlines what Council intends to go towards achieving its long term objectives and priorities.

**EEO**

Equal Employment Opportunity.

**Governance**

Governance comprises the traditions, institutions and processes that determine how power is exercised, how citizens are given a voice, and how decisions are made on issues of public concern.

**Indigenous**

Origination in a particular region or country, native to the area.

**Infrastructure**

Roads, buildings, bridges, pavements, cycleways and other constructions.

**International Association of Public Participation (IAP2) Spectrum**

A widely used reference which explains differing levels of community participation depending on the goals, time frames, resources and levels of concern in the decision-making processes.

**IPART**

Independent Pricing and Regulatory Tribunal of NSW. Sets the local government rate peg and assesses applications for special rate variations and council contributions plans.

**Issue**

A key area of concern or priority identified by the community and Council that needs to be addressed

**Performance Indicators (PIs)**

A set of indicators that assist in measuring overall performance.

**Leachate**

Water carrying impurities that have percolated through the earth, primarily at rubbish tips.

**LEP**

Local Environmental Plan. An environmental planning instrument that contains legally binding provisions relating to development.

**Long Term Objective**

Describes the desired future state or outcome for each issue. 'Long term' implies that it is beyond this Council's term and in some instances beyond a second term as well. It recognises that it may take some time to achieve the objective.

**LTFM**

Long Term Financial Model. Sets out Council's 20 year financial plan.

**Northern Sydney Regional Organisation of Councils (NSROC)**

Comprising the Councils of Hornsby, Hunter's Hill, Ku-ring-gai, Lane Cove, North Sydney, Ryde and Willoughby.

**OH&S**

Occupational health and safety.

**Operational Plan**

An annual plan that provides details of projects and activities contained in the Delivery Program.

**Performance indicator**

A measure that assists in the assessment of overall performance towards the community's term achievements and long term objectives and also tell us whether we are heading in the right direction.

**Principal Activities**

Key areas in which Council sets objectives, delivers tasks, projects, programs and services and utilises PIs in order to measure performance.

**QBL**

Quadruple Bottom Line. The framework for measuring and reporting corporate performance against governance, economic, social and environmental parameters.

**Quarterly Review**

Review of progress in meeting operational plan objectives and budget forecasts.

**Resourcing Strategy**

Identifies who is responsible for the issues determined in the CSP. Some will be the responsibility of Council, some will be other levels of government and some will be community groups or individuals. The Resourcing Strategy consists of three components:

- Long Term Financial Plan
- Workforce Management Plan
- Asset Management Plan.

**Riparian**

Situated on the bank of a creek or body of water.

**Risk Management**

Good management which operates to minimise the incidence of injury, damage, or loss to persons or property and to the good reputation of Council.

**Social Justice principles**

Engagement with the community and preparation of the Community Strategic Plan has been based on the social justice principles of equity, access, participation and rights consistent with the NSW Government's social justice strategy.

**Special Rate Variation**

There are two types of special rate variations that Council can apply for: Section 508(2) is a one-off percentage increase (greater than the rate peg) that remains permanently in the rate base, or a one-off percentage increase (greater than the rate peg) for a fixed period after which the rate base is adjusted back to the rate peg path.

**Stakeholder**

Any individual or group having a particular interest in a project or action.

**State of Environment Report**

Mechanism for providing details on the current status of the main environmental issues utilising the pressure, state, response model.

**Sustainability Development**

Economic development designed to meet the present needs whilst also taking into account future costs. These include environmental costs and the depletion of natural resources.

**Target**

A numerical goal which performance is measured

**Term achievement**

The four year result that Council nominates as the achievement to be reached within its term. It also describes how far Council will progress each long term objective during its four year term.

**Theme**

A topic heading that groups issues, long term objectives and term achievements together. The six themes in the Community Strategic Plan are:

- Community, people and culture
- Natural Environment
- Places, spaces and infrastructure
- Access, traffic and transport
- Local economy and employment
- Leadership and governance

Together the six themes, containing issues, objectives and term achievements, represent a comprehensive view of Ku-ring-gai's future directions.

**Values**

Underlying attitudes that influence decisions and actions to maximise an organisation's performance.

**Vision**

Statement of direction that articulates the aspiration of the community and serves as a guide to all those who contribute to it.

# Acronyms

ABS	Australian Bureau Statistics
AHO	Aboriginal Heritage Office
AHURI	Australian Housing and Urban Research Institute
AMP	Asset Management Plan
ATSI	Aboriginal and Torres Strait Islander
BASIX	Basic Sustainability Index
BCA	Building Code of Australia
BEC	Bushland Education Centre
BFRMP	Bush Fire Risk Management Plan
BMP	Bushfire Mitigation Plan
CALD	Culturally and Linguistically Diverse
CAP	Catchment Action Plan
CBD	Central Business District
CMA	Catchment Management Authority
CMP	Conservation Management Plan
CPI	Consumer Price Index
CPTED	Crime Prevention through Environmental Design
CRS	Customer Request System
CSP	Community Strategic Plan
DADHC	NSW Department of Ageing, Disability and Home Care
DCCEE	Department of Climate Change and Energy Efficiency
DCP	Development Control Plan
DDA	Disability Discrimination Act
DECC	Department of Environment and Conservation NSW
DLG	Division of Local Government
DOCS	Department of Community Services NSW
DoHA	Department of Health and Ageing NSW
DP&I	Department of Planning and Infrastructure
DP & OP	Delivery Plan and Operational Program
DPC	Department of Premier and Cabinet NSW
EEC	Endangered Ecological Community

EEO	Equal Employment Opportunity
EP&A Act	Environmental Planning and Assessment Act 1979
EPA	Environment Protection Authority
EPBC	Environmental Protection of Biodiversity Conservation Act 1999
FaCS	Department of Family and Community Services NSW
FPA	Fire Protection Authority
FRNSW	Fire and Rescue NSW
GIPA	Government Information (Public Access) Act 2009
GIS	Geographical Information System
GM	General Manger
GRI	Global Reporting Initiative
HACC	Home and Community Care
HCA	Heritage Conservation Area
HNCMA	Hawkesbury-Nepean Catchment Management Authority
HRIS	Human Resources Information System
ICAC	Independent Commission Against Corruption
IPART	Independent Pricing and Regulatory Authority
KC	Ku-ring-gai Council
LEC	Land and Environment Court
LEP	Local Environmental Plan
LG	Local Government
LIRS	Local Infrastructure Renewal Scheme
LTFP	Long Term Financial Plan
MSTYP	Marion Street Theatre for Young People
NAIDOC	National Aborigines and Islanders Day Observance Committee
NCC	Nature Conservation Council
NCCARF	National Climate Change Adaptation Research Facility
NEIR	National Economic Indicators Series to Local Government in Australia
NPWS	NSW National Parks and Wildlife Service

NSASP	Northern Sydney Aboriginal Social Plan
NSROC	Northern Sydney Regional Organisation of Councils
NSVN	Northern Sydney Volunteer Network
NSW	New South Wales
NSWCCYP	New South Wales Commission for Children and Young People
NSWDEC	New South Wales Department of Education and Communities
NSWOCSP	New South Wales Office of Communities, Sport and Recreation
NSWYAC	New South Wales Youth Advisory Council
NTRA	North Turrumurra Recreation Area
OEH	Office of Environment and Heritage
PAMP	Pedestrian Access and Mobility Plan
RFS	Rural Fire Service
RLCIP-SP	Regional and Local Community Infrastructure Program – Strategic Projects
RMS	Roads and Maritime Services
SAMS	Strategic Asset Management Strategy
SEPP	State Environmental Planning Policy
SES	State Emergency Service
STA	Sydney Transport Authority
TfNSW	Traffic for New South Wales
TMP	Traffic Management Plan
TPO	Tree Preservation Order
TRIM	Total Records and Information Management
VMP	Vegetation Management Plan
WFP	Work Force Plan
WHS	Work Health and Safety
WSUD	Water Sensitive Urban Design
YAPA	Youth Action and Police Association



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