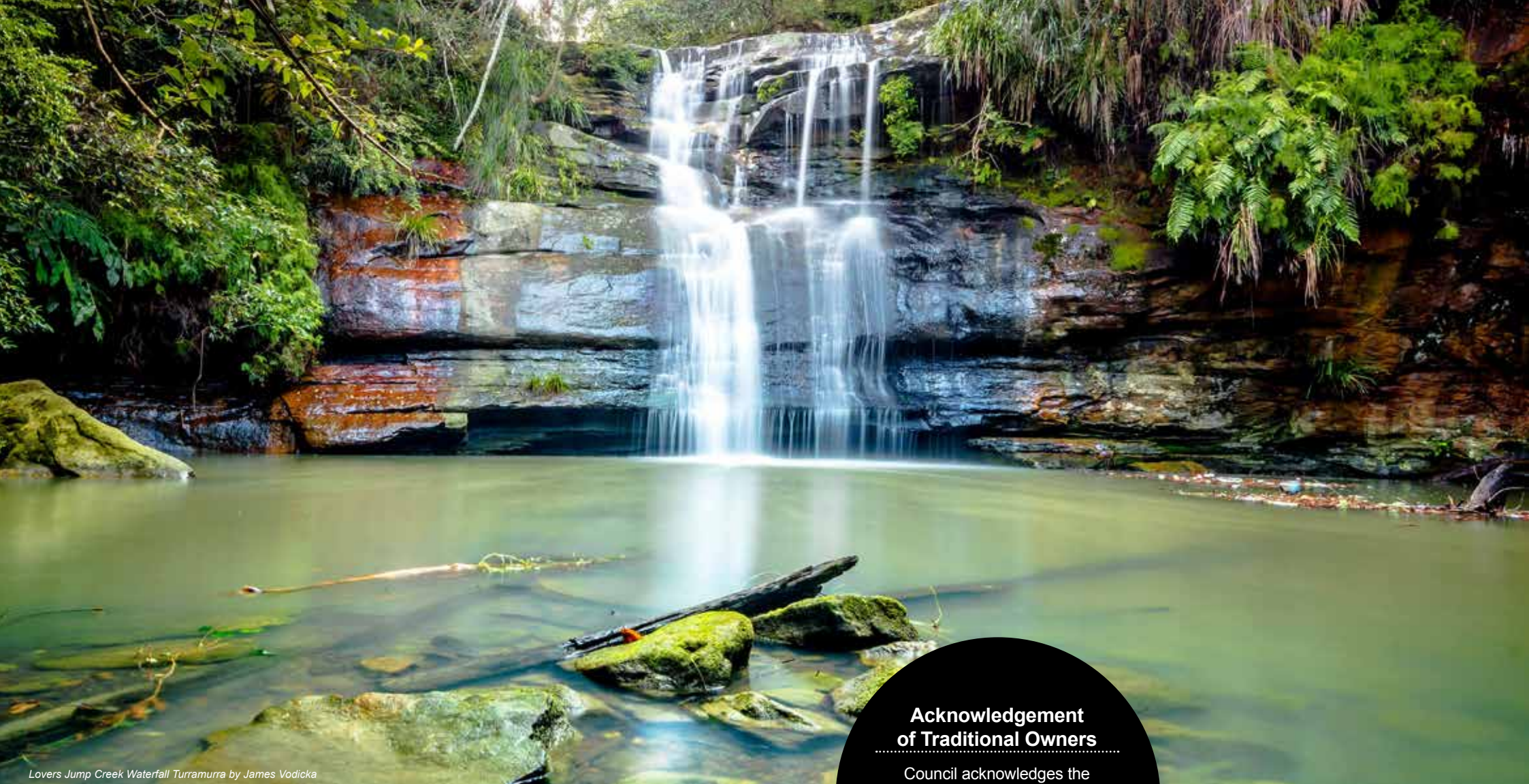




OUR COMMUNITY. OUR COMMITMENT.

**REVISED DELIVERY PROGRAM 2013 - 2017
OPERATIONAL PLAN 2016 - 2017**

JUNE 2016



Lovers Jump Creek Waterfall Turramurra by James Vodicka

Acknowledgement of Traditional Owners

Council acknowledges the Guringai people as the Traditional Owners of the land of which the Ku-ring-gai local government area is a part, and pays its respects to their Elders, past and present.



KU-RING-GAI COUNCIL

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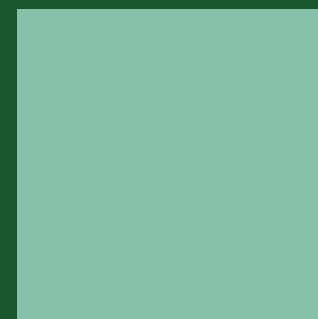
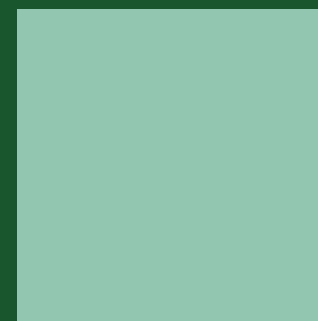
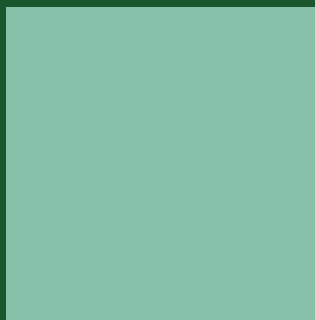
About this plan

All NSW councils are required to progress the achievement of their Community Strategic Plan through a four year Delivery Program based around the 4 year term of a council. Ku-ring-gai Council's current Delivery Program 2013 – 2017 was adopted in June 2013 and is reviewed each year to ensure that it reflects Council's intentions for its four year term.

Council also prepares an annual Operational Plan which outlines Council's planned activities and required financial resources for each year of the Delivery Program. Actions in each Operational Plan link back to an objective in the Community Strategic Plan. This Operational Plan 2016 – 2017 is the last annual plan to be prepared for this Council's four year Delivery Program. The Plan details the individual projects, services and actions that will be undertaken for the 2016 – 2017 year along with an annual budget showing how Council will fund the plan during the year.

To assist the community in understanding Council's programs, both the Operational Plan and Delivery Program are presented in the same document.

Supporting the Delivery Program is a Resourcing Strategy showing how Council will fund and resource its services and programs over the medium to longer term.



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Mayor's Foreword

I have great pleasure in presenting Ku-ring-gai Council's revised Delivery Program 2013-2017 and Operational Plan 2016-2017 to residents.

This will be the final year of this four year Delivery Program, adopted in 2013 to progress our community's long term objectives contained in the Community Strategic Plan 2030 – Our Community Our Future.

So much has been achieved over the previous three years of this Council's term. We have focussed on improving Ku-ring-gai's assets and services in partnership with residents, businesses and local organisations.

I would like to reflect on some of our outstanding achievements over the past three years:

- Ku-ring-gai's new \$17 million Indoor Fitness and Aquatic Centre at West Pymble
- A new \$3.6 million Ku-ring-gai SES/RFS Headquarters at Golden Jubilee Field, North Wahroonga, with Council contributing \$2.6 million and managing the entire construction project
- The \$1.7 million upgrade of Gordon Library
- A new \$19 million works depot at Pymble
- Our award winning open space acquisition strategy which added a further 7,500m² in local parks
- Design and construction of new and upgraded parks

such as Greengate Park Killara, Cameron Park extension Turramurra, Curtilage Park Wahroonga, Bancroft Park playground Roseville and Wahroonga Park playground

- Continuation of our revitalisation program for neighbourhood centres, with upgrades at Philip Mall, West Pymble and Princes Street, Turramurra
- Advanced master planning for new community facilities, open space and parking for the Lindfield Community Hub and Lindfield Village Green
- Masterplanning for new community facilities and improvements at Turramurra Local Centre
- Significant increases in capital works funding - \$28.4 million in 2014/15 and \$47.6 million in 2015/16
- \$2.6 million funding from Council's Environmental Levy committed annually to a range of environmental initiatives
- Major new land use plans and heritage controls for Ku-ring-gai
- A major partner and contributor to the opening of the Hornsby Ku-ring-gai Women's Shelter for vulnerable women.

These achievements are wonderful additions to the community legacy already established by previous Ku-ring-gai councils and earlier generations of residents. They and other achievements have been independently recognised through a long list of awards – most notably the prestigious 2014 AR Bluett Award for being the top performing Council in NSW. Other notable awards include the Australasian Reporting Gold Award for our 2014 – 2015 Annual Report; the Parks and Leisure Australia NSW Award for our Open Space Acquisition Strategy; the Local Government Excellence in the Environment Award for our Climate Wise Communities Program; the Parks and Leisure Australia NSW Award in the events category for the St Ives Medieval Faire.

Our strong program of improvements to community assets is set to continue in 2016/17 with projects that include:

- Completion of the \$28 million North Turramurra Recreation Area comprising an 18 hole championship golf course and multi-purpose sportsfields
- A \$17 million roads program
- Around \$2 million for footpaths
- Over \$3 million for drainage works



- Nearly \$7.5 million for upgraded parks and playgrounds at Gordon, Lindfield, St Ives Village Green and Wahroonga
- \$2.5 million for upgrading sportsfields and facilities including the completion of a major upgrade to Koola Park, East Killara.
- Preparation of final concepts and development application for Lindfield Village Green and the creation of a public private partnership for the Lindfield Community Hub
- Continued master planning for the revitalisation of the Turramurra Local Centre
- Revitalisation of several local and neighbourhood centres.

All these projects are being progressed in partnership with our residents, through a sound methodology of consultation and resource management.

Despite the uncertainty surrounding council mergers, our Council is committed to delivering high quality service and projects for the benefit of our residents. My councillor colleagues and I have continued to strongly state our

desire to remain a stand-alone council. A decision of the Minister on the proposed merger between Ku-ring-gai and Hornsby Councils is expected in the coming months.

It is worth noting that the Council has met all the State Government's Fit for the Future financial thresholds. This clearly demonstrates our ability to function as a modern organisation, delivering excellent services and projects through experienced and highly skilled staff.

I thank both Councillors and staff for their ongoing commitment and contribution to the delivery of outstanding services, projects and programs to our residents.

I commend Council's revised Delivery Program 2013 – 2017 and Operational Plan 2016 – 2017 to you, the Ku-ring-gai community, and encourage you to maintain an active interest in the future of our beautiful area and its wonderful community.

Cheryl Szatow, Mayor

Images (clockwise from top left): John Daily receiving his Citizen of the Year Award 2016, Twilight Concert in the Park 2015 and Volunteers with the Ku-ring-gai Wildflower Garden Bushcare group



A message from the General Manager

I am pleased to present to the community Ku-ring-gai Council's revised Delivery Program & Operational Plan 2016-2017.

This revised Delivery Program, Operational Plan and budget represents the final year of the current elected Council's progression of community priorities in line with the Community Strategic Plan.

Since 2013 the NSW Government has proposed a number of reforms to local government. Council has been obliged to carefully consider the options for Ku-ring-gai and more information can be found at www.kmc.nsw.gov.au

The state government's proposal for Ku-ring-gai is to merge with Hornsby Shire Council. We are awaiting a final decision from the government on the merger proposal.

We anticipate a number of benefits and challenges if there is a new council entity. Our current Operational Plan attempts to limit the impacts of these challenges on our residents. We have also introduced a number of initiatives to put us in the best possible place to respond to the reform process with the least possible disruption for our community.

Local government reform has provided a platform for Council to continue working towards long term sustainability through many projects.

It takes great effort and commitment to plan, resource and deliver services and projects for our community and I am pleased to report that our track record on this is solid.

Ku-ring-gai Council has delivered ten straight years of operating surpluses after depreciation. The net operating result for 2014/2015 was a surplus of \$22.5 million after allowing for the depreciation expenses on Council's assets.

Council has met all aspects of the financial sustainability measures established by the NSW Government and will meet all seven Fit for the Future financial benchmarks by 2016/17.

Ku-ring-gai Council is not only in excellent financial shape; it also excels in the service it provides to residents. We are a modern organisation with the staffing capacity and expertise that is essential to deliver excellence - and the resources to attract high quality professionals into leadership and specialist roles.

The combination of experienced professional staff, committed elected representatives and an engaged community is a vital element of our continuous improvement.

Under this philosophy of continuous improvement we will build upon our successes by continuing to deliver services and facilities for the community in the most efficient and cost effective manner possible. This budget is focused on providing value for money and securing our future financial management through prudent fiscal decisions that ensure stability.

A solid investment in maintaining community assets such as roads, bridges parks and public buildings - while less glamorous than new construction projects - represents a sensible financial approach. These include improvements and cost savings to better meet community needs and improve the condition of our assets. The strategies to achieve this are detailed within our integrated planning documents and specifically within the Resourcing Strategy and its component plans.



Ku-ring-gai Fitness and Activity Centre West Pymble



North Turramurra Recreation Area

This strategy will stand Ku-ring-gai in good stead over the coming years of reform in local government.

The revised Delivery Program and Operational Plan 2016-2017 paves the way for another exciting year, with many great initiatives set to deliver environmental, social and economic benefits for our community. Highlights include progressing the revitalisation of local centres in Lindfield and Turramurra through our Activate Ku-ring-gai program. These projects are providing opportunities for the community to have an active role in shaping the future of these centres.

In addition to the \$18.5 million we will spend making our roads safer, we will invest almost \$3.5 million in better drainage systems and a further \$5 million on footpaths, kerb and guttering across Ku-ring-gai.

We will also build on our excellent work to reduce electricity use and embrace cleaner energy and technology. We are installing up to an additional 159kW of solar panels on Council buildings, to bring our total generation capacity to 269kW.

The quality of services and projects provided to our community has been formally recognised through a myriad of awards in the areas of climate & resource management, environment & sustainability, land use planning, policy development, community engagement and statutory and community reporting.

In addition, data from the NSW Office of Local Government for the year ending June 2014 shows that we are again excelling in comparison to our peer group councils. Our community survey in June 2014 revealed that 78 per cent of Ku-ring-gai residents were satisfied or very satisfied with Council's activities and services.

The revised Delivery Program and Operational Plan provides a detailed account of the services, projects and major programs Council proposes to deliver in 2016-2017.

It would be timely on my behalf to take this opportunity to thank our councillors for the contribution they have made to the area during the past three years.

These are years that have seen challenges faced and met head on, as well as a more than a fair share of change and compromise.

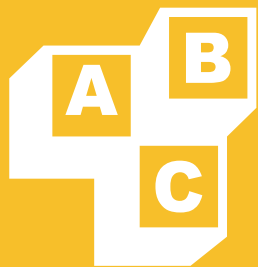
Above all, apart from reflecting the ambitions of our community, the annual Operational Plan also charts the dedicated contribution of our staff toward ensuring Ku-ring-gai is a place of choice to work and live.

We look forward to delivering on the commitments made in Council's revised Delivery Program 2013-2017 to help achieve your priorities.

John McKee, General Manager

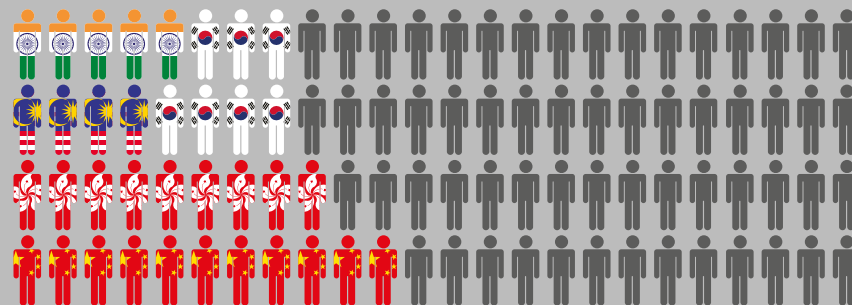
Ku-ring-gai - a snapshot

Ku-ring-gai has a vibrant and increasingly diverse population spanning all generations. It is a popular area for families with attractive open spaces, a range of sporting facilities, access to schools and health services and close proximity to major employment areas. Our residents are well educated and generally employed as professionals in the health, social assistance and finance sectors.



50

CHILDCARE CENTRES
AND PRESCHOOLS



36%

BORN OVERSEAS

Mainly China, Hong Kong, South Korea, India and Malaysia

151,000

RESIDENTS BY 2031

25%

Projected increase
by 2031

21%

SPEAK A LANGUAGE OTHER
THAN ENGLISH AT HOME



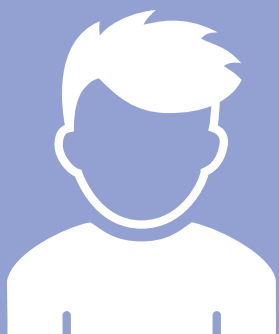
46%

HOUSEHOLDS ARE
FAMILIES WITH CHILDREN

120,978



RESIDENTS (ERP 2014)



26% YOUNG
RESIDENTS

23%

OLDER AGE RESIDENTS



54%

OF RESIDENTS AGED
15YRS+ HAVE A TERTIARY
QUALIFICATION

1

REGIONAL HOSPITAL



13,473

LOCAL BUSINESSES



40.5%

OF RESIDENTS AGED
15YRS+ ARE EMPLOYED

*In the professional, scientific, technical,
financial, insurance, healthcare and
social assistance sectors*

12,314

RESIDENTS LIVE AND
WORK IN KU-RING-GAI



85KM²

AREA OF COUNCIL



7

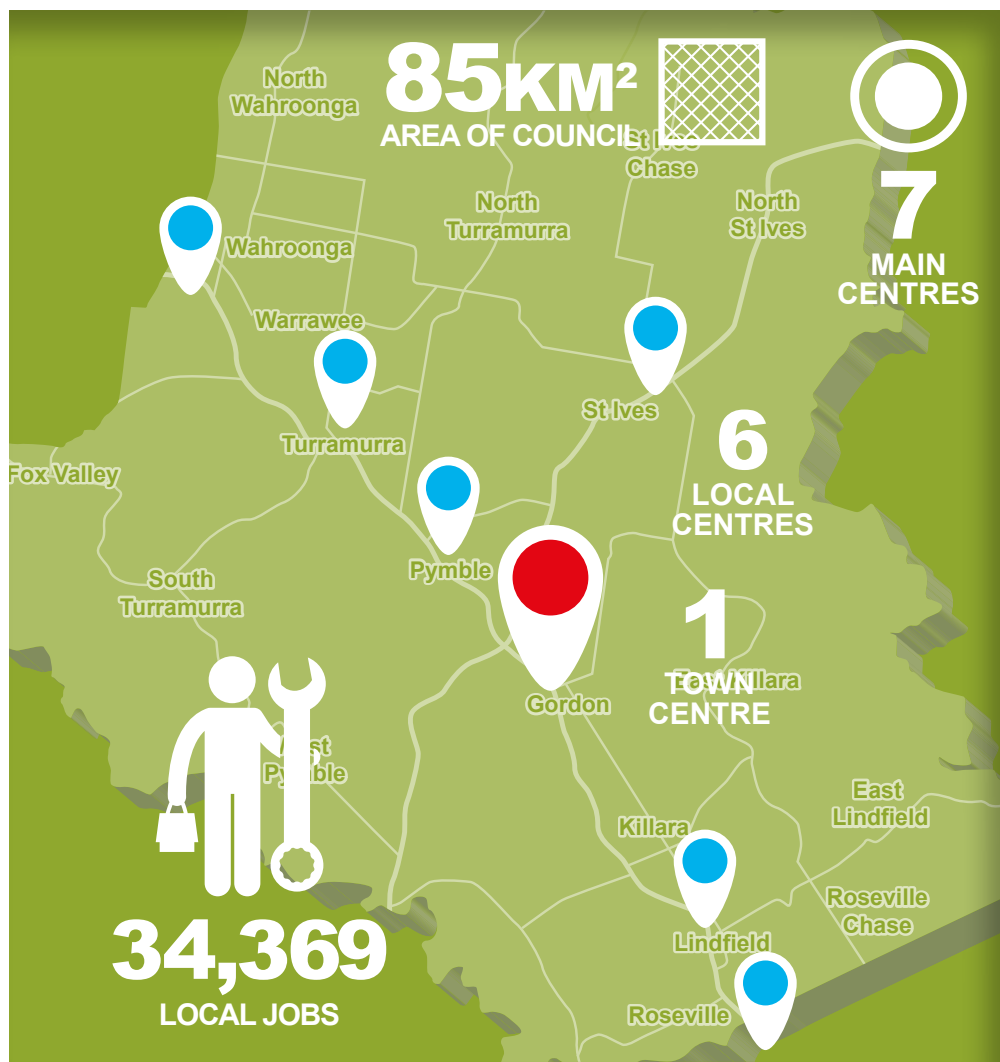
MAIN
CENTRES

6

LOCAL
CENTRES

1

TOWN
CENTRE

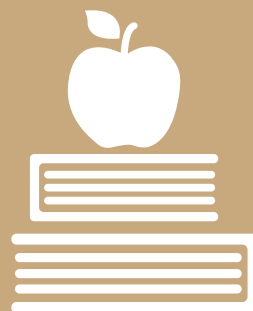


34,369

LOCAL JOBS

38

PRIMARY AND HIGH SCHOOLS



86.9%

OF HOUSEHOLDS HAVE
A BROADBAND INTERNET
CONNECTION



Ku-ring-gai's suburbs

- ▶ Gordon
- ▶ Lindfield
- ▶ East Lindfield
- ▶ Pymble
- ▶ West Pymble
- ▶ Turramurra
- ▶ North Turramurra
- ▶ South Turramurra
- ▶ Roseville
- ▶ Roseville Chase
- ▶ Killara
- ▶ East Killara
- ▶ St Ives
- ▶ St Ives Chase
- ▶ Warrawee
- ▶ Wahroonga
- ▶ North Wahroonga



Gordon Walk below East Lindfield Oval by Penelope Brown

Ku-ring-gai - our place our people

Ku-ring-gai – our place

The Ku-ring-gai local government area (LGA) is located in Sydney's northern suburbs, 16 kilometres north of the Sydney Central Business District. The LGA was formed in March 1906 with six councillors, and a small council building was constructed in 1911 on the main road in Gordon.

Ku-ring-gai LGA covers about 85 square kilometres and includes 17 suburbs, 6 local centres and one town centre. See p11 for their locations. Each suburb has its own unique character reflecting the local natural bushland, heritage conservation areas or more recent post war development. Local business centres provide a wide range of local retail shops, professional and commercial services. Other land uses include public and private schools, private hospitals and retirement housing and a business office park.

► Our name

The name 'Ku-ring-gai' is a derivation of the name of the Guringai people, the traditional owners of the land of which the Ku-ring-gai local government area is a part. For thousands of years before the arrival of European settlers, the Guringai people lived in the area from Newcastle down to Sydney, mostly along the foreshores of Sydney Harbour. See p14 for further information on the Aboriginal and European history of the area.

► Our defining features

The Ku-ring-gai area is geographically diverse, comprising significant areas of urban bushland with high conservation status and a visually significant tree canopy.

Known as the 'Green Heart' of Sydney, we are unique for a local government area situated so close to the centre of Sydney's CBD with:

- more than 150 bushland reserves covering approximately 1,150 hectares
- nationally significant ecological communities including remnant Blue Gum High Forest and Sydney Turpentine Ironbark Forest
- over 800 recorded native plant species and more than 400 species of native animals
- three adjoining National Parks (Ku-ring-gai Chase National Park, Garigal National Park and Lane Cove National Park).

Ku-ring-gai - our people

Ku-ring-gai has a population of 120,978 (ABS ERP 2014) representing 36,942 households of which 46% are couples with children, 25% couples without children and 16% lone person households.

► Age Structure

Ku-ring-gai Council area has higher proportions of school age children and persons at post retirement age than Greater Sydney and almost half the proportion of young workers aged 25 – 34 than Greater Sydney. See the table below showing Ku-ring-gai's age structure in comparison to Greater Sydney.

► Our growing diversity

In 2011 over 35% of residents were overseas born and over 20% of residents came from non-English speaking backgrounds, higher than Greater Sydney. Ku-ring-gai had a larger percentage of residents born in South Africa and the United Kingdom.

In 2011 over 21% of people spoke a language other than English at home. The dominant language spoken at home (other than English) was Cantonese, with 4.9% of the population, or 5,370 people, followed by Mandarin at 3.8% and Korean at 2.1%. Other languages include Persian/Dari, Japanese, German, Hindi, Italian, Spanish and Greek.

The largest increases in languages spoken in the population between 2006 and 2011 were Mandarin, Korean, Cantonese and Hindi.

► Low level of disadvantage

Ku-ring-gai had the lowest level of disadvantage of all Council's in NSW in 2011 with a SEIFA score of 1,120.7 on the SEIFA Index of Disadvantage.

► Our workforce

More than 52,000 people living in Ku-ring-gai Council area in 2011 were employed, of which 61% worked full-time and 38% part-time. The most common occupational groups of our workforce are:

- Professionals at 38.9% compared to Greater Sydney at 25.5%
- Managers at 20.8% compared to Greater Sydney at 13.35%
- Clerical and administrative workers at 14.5% compared to Greater Sydney at 16.2%.

In combination these three occupations accounted for 37,344 people or 74.2% of the employed resident population. Residents with a tertiary qualification totalled 46,847 or 54% of the Ku-ring-gai population compared to 33.1% for Greater Sydney.

► Our dwellings and households

In 2011 over 22.3% of dwellings in Ku-ring-gai were medium or high density, compared to 40% in Greater Sydney. While separate houses remained the main dwelling type in 2011 at 77.5%, there has been a continued significant increase in medium to high density dwellings since 2011.

The number of persons usually resident in a household in Ku-ring-gai compared with Greater Sydney shows that there were a lower proportion of lone person households, and a higher proportion of larger households (those with 4 persons or more). Overall there were 16.2% of lone person households, and 36.9% of larger households, compared with 22.6% and 29.5% respectively for Greater Sydney. This reflects the continued predominance of families with children in the LGA.

Ku-ring-gai Council area – Total persons (Usual residence) - 2011			Greater Sydney 2011
Service age group (years)	Number	%	%
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 and 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 and 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%
Elderly aged (85 and over)	3,470	3.2%	1.8%
Total population	109,297	100%	100%

Sources:

- profile.id Community Profile – Ku-ring-gai Council
- economy.id Economic Profile lite - Ku-ring-gai Council
- ABS, Census of housing and Population 2011.

Our history

Aboriginal Heritage

The original inhabitants of Ku-ring-gai – the Guringai people – have left behind many traces including middens, petro glyphs (rock drawings or carvings) and remains of shelters. It is 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. While 101 sites remain as recorded Aboriginal sites in the LGA, 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.

European History

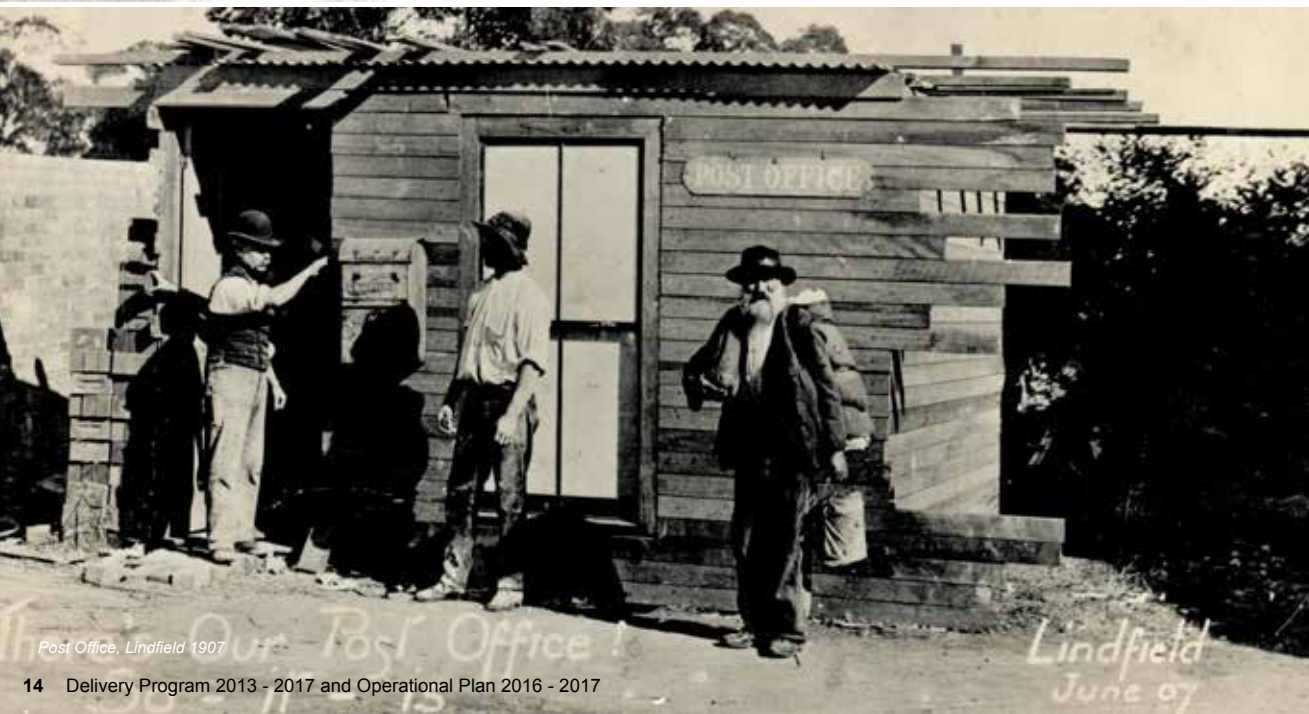
European settlement in Ku-ring-gai began in 1814. Isolated farming communities were transformed into residential suburbs with the construction of major transport routes and infrastructure. In 1906, Ku-ring-gai was established as a represented Municipal Council.

Almost all of Ku-ring-gai was designated for residential development, as opposed to commercial and industrial developments. 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.

Today Ku-ring-gai is renowned for its architectural heritage, particularly those homes built during the Federation and interwar periods.



John W. Scott, Butcher, Roseville 1930



Post Office, Lindfield 1907

Lindfield
June 07



Guiding our strategic vision

Our community's vision and values

In 2008 the Ku-ring-gai community, with the help of Council, developed a vision and set of values to guide future community planning and directions for Ku-ring-gai, as part of the development of its first 20-year Community Strategic Plan.

The original vision and values were retained in our second Community Strategic Plan, which was endorsed by the community and adopted by Council in June 2013.

Vision

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

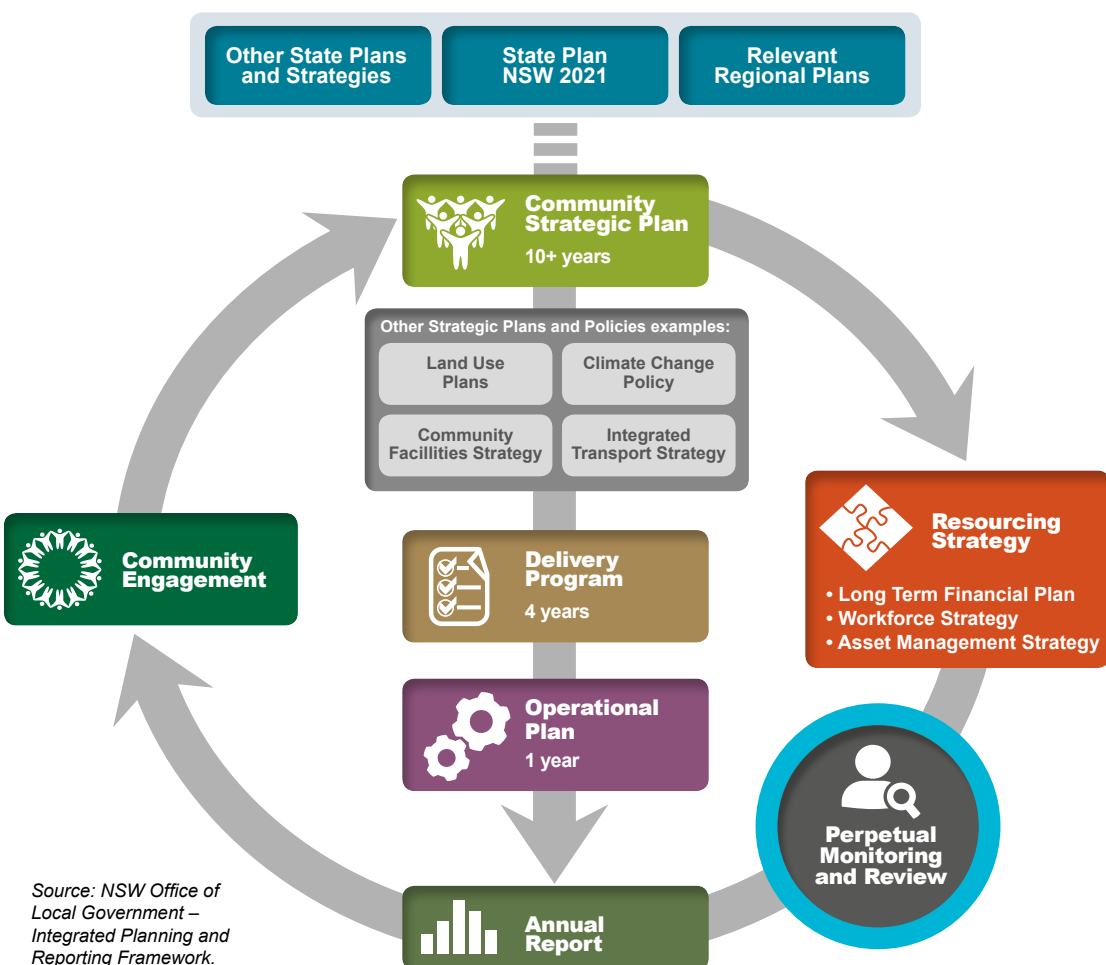
Values

- ▶ **Care for the local environment and people**
- ▶ **Respect the needs of future generations**
- ▶ **Learn and share knowledge**
- ▶ **Behave ethically**
- ▶ **Take responsibility for our actions**
- ▶ **Lead in sustainability**

Integrated Planning and Reporting

In 2009, the NSW Government introduced the Integrated Planning and Reporting (IP&R) Framework to assist local councils to prepare and report on short, medium and long term plans for their communities. The framework requires Council to report regularly on its progress towards the achievement of Council's four year Delivery Program and one year Operational Plan.

The IP&R Framework includes a hierarchy of plans which aims to ensure a more sustainable local government sector. See diagram below.



Source: NSW Office of
Local Government –
Integrated Planning and
Reporting Framework.
Website: olg.nsw.gov.au



Community Strategic Plan

In September 2009, Council adopted its first Community Strategic Plan. The plan was a 20-year blueprint for the future of the Ku-ring-gai local government area (LGA). It was 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.

During 2012 – 2013 Council, in consultation with the community, reviewed the Community Strategic Plan to more clearly reflect the changes that have taken place in community thinking, needs and expectations over the previous 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', adopted by Council in June 2013, 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 for the area. The plan addresses the community's issues through long-term objectives under the following themes:

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.

Principal activities

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.



Delivery Program and Operational Plan

All NSW councils are required to facilitate the development of their Community Strategic Plan (with a minimum 10 year outlook) through a four year Delivery Program (based around the 4 year term of the Council) and a one year Operational Plan.

The Operational Plan outlines Council's planned activities and the financial resources required to implement the actions for each year of the Delivery Program. Actions identified in the Operational Plan link back to an objective 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 a minimum of ten years. Its component parts include:

- 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 Integrated Planning & Reporting framework.

Performance Monitoring and Reporting

Integrated Planning & Reporting places a strong emphasis on the community being regularly informed on progress with achieving the community vision and long term aspirations. The following summarises Council's reporting schedule for the 2016-2017 year.

Quarterly reporting

Quarterly progress reports are presented every three months to Council on the annual budget including progress and expenditure on capital and operating projects.

Bi-annual reporting

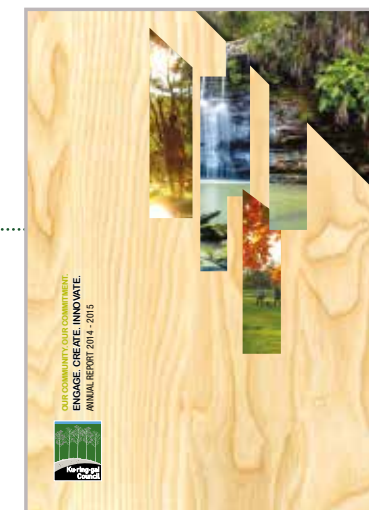
Bi-annual reports are presented every six months to Council on our progress against annual tasks, and four year critical actions. Council's term achievements and performance indicators as contained in Council's four year Delivery Program and one year Operational Plan are reported annually. Ku-ring-gai 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.

Annual Reporting

At the end of the financial year we are required to present to the Ku-ring-gai community a set of audited financial statements and a summary of the work completed during the year, assessed against what we said we would do.

End of Term Report

The Annual Report, in the year of an ordinary election of councillors, will also include information on Council's achievements in implementing the Community Strategic Plan over the previous 4 years.



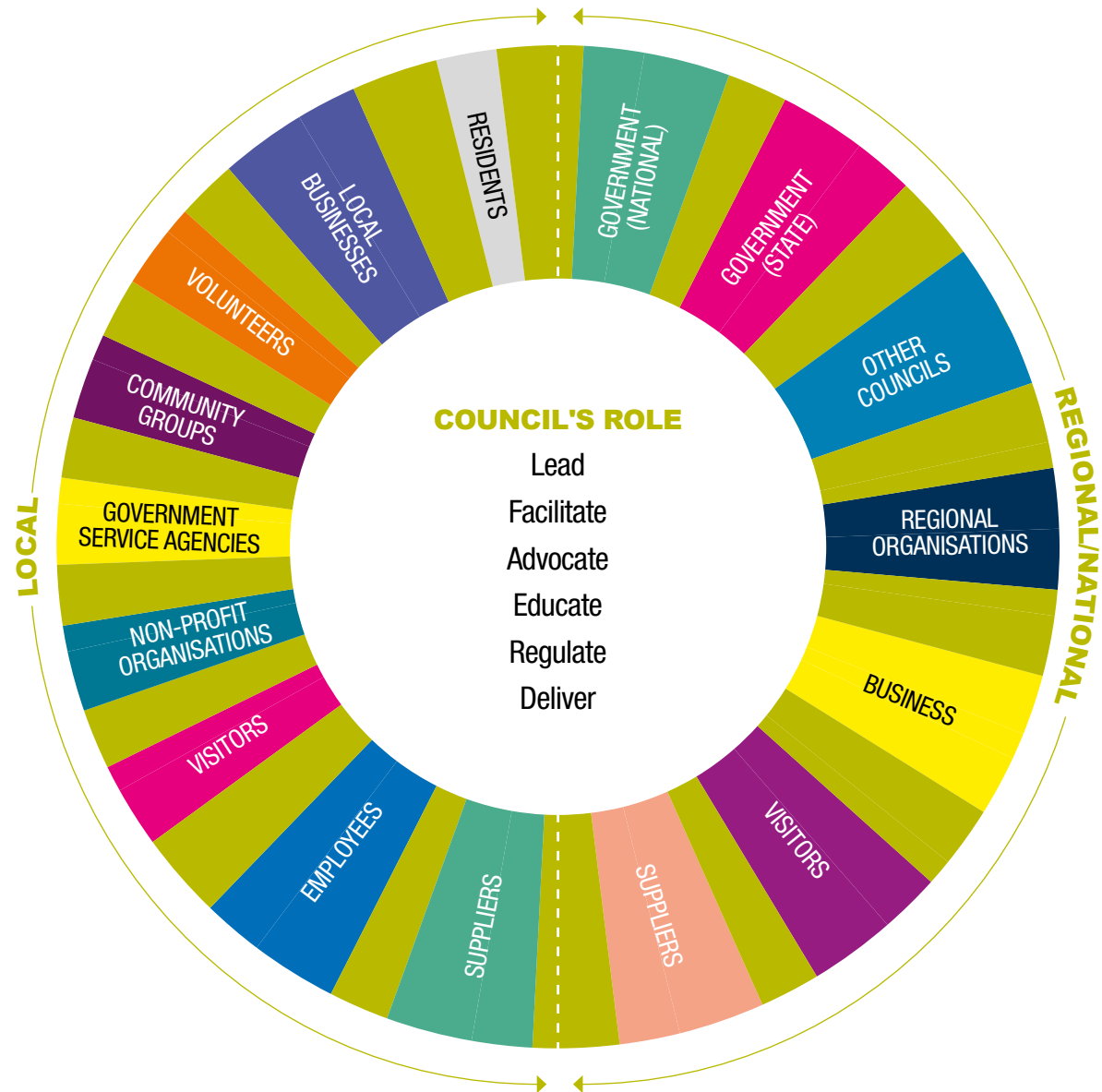
Our stakeholders

While Council has a number of roles in progressing the long term objectives of the Ku-ring-gai community it does not have full responsibility for implementing or resourcing all of the community aspirations identified in the Community Strategic Plan and detailed in Council's Delivery Program and annual Operational Plans.

Other stakeholders, such as state agencies, non-government organisations, business, community groups and individuals also have a role to play in delivering these outcomes. This can be as contributors of ideas and views on proposed projects or service levels, partners in delivering specific outcomes, or delivering outcomes on behalf of Council.

Examples of the diverse contributions made by our stakeholders can be found in Council's most recent Annual Report. Specific stakeholders are also listed for each Long Term Objective in the Community Strategic Plan 2030 at www.kmc.nsw.gov.au/integratedplanning

The important relationship between Council and our stakeholders is illustrated opposite.



Developing this plan

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 connection throughout Ku-ring-gai's integrated planning and reporting framework. Each of the actions identified in the Delivery Program and Operational Plan directly link back to a long-term objective 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.

Revised Delivery Program 2013-2017

The revised Delivery Program 2013-2017 is Council's commitment during its term of office. It identifies how Council is going to work towards achieving the community's vision, long term objectives and priorities over the four years. It outlines the services, initiatives, programs and projects it is committed to delivering, how Council resources will be allocated, and it is linked to the Community Strategic Plan 2030 through term achievements identified under the six theme areas.

Operational Plan 2016-2017

The Operational Plan is developed annually and will outline the details of what Council will deliver for its community along with any required changes. The Plan incorporates the Budget, Capital Works Program, Statement of Revenue Policy and Fees and Charges for 2016-2017. This is the fourth Operational Plan Council has developed during its term of office.

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.

Sustaining our assets

Ku-ring-gai Council delivers a variety of services to the community and in doing so, must ensure that the assets supporting these services are managed sustainably. Managing our asset portfolio, which is valued at \$1 billion, is important in meeting the needs and expectations of our community as identified in our Community Strategic Plan and Delivery Program and Operational Plan.

Ku-ring-gai Council's adopted Asset Management Strategy integrates with the Community Strategic Plan and Delivery Program and Operational Plan and Long Term Financial Plan. This ensures the Strategy is adequately funded and maintenance and renewals are scheduled into annual work programs.

The Asset Management Strategy and Long Term Financial Plan are revised annually. Effective asset management is a regime of maintenance, renewal, construction of new, and disposal of redundant assets over their lifetime. It is for this reason that the revision of the Asset Management Strategy is part of a continuous improvement program vital to understanding the current 'state of play' and condition of our assets. Our challenge is to identify ways to provide adequate funding to improve our assets over their asset life and we are continually reviewing our service levels and processes to find improvements.

New Assets for Growth

With population growth, there will be an increasing demand for new and enhanced assets and services. Council spends approximately \$19 million per annum to fund new and upgraded assets which are predominantly funded through Development Contributions. These assets will also require maintenance and renewal in the future, which has been included in the Long Term Financial Plan. As cultural diversity and population increases, there will be competing demands for services, programs and access to community facilities.

Condition of our Assets

In order to better understand asset condition and the amount of funding required to improve our existing assets base, Council staff, with the assistance of an independent consultant reassessed our technical and financial asset information. This resulted in both our engineers and accountants revisiting existing methodologies, information and assumptions to ensure that asset data was relevant and accurate. This has benefitted the organisation enormously as we are now in a better position to accurately prioritise asset renewal programs, provide additional funding towards maintenance, and reduce our infrastructure backlog.

Previous community consultation identified roads, footpaths and stormwater drainage as the main Council service areas in need of additional resource allocation, with community buildings, parks and playgrounds also mentioned as priorities. As a result of the independent review, Council has been able to establish that the condition of some asset classes was better than previously assessed, and that a number of improvements had occurred over the years that had not been captured correctly in the technical and financial registers. Additionally, the independent review triggered further investigation into how Council assesses and determines the satisfactory condition of an asset, the alignment between the technical and financial registers and improving asset inspection programs.

Infrastructure backlog

Funding shortfalls for infrastructure asset renewal is a well-documented problem facing local government. Through the improvement of technical and financial asset information the Council's Special Schedule 7 reported the infrastructure backlog for all assets classes at \$26,990,000 in 2014/2015.

Council staff continue to undertake further work based on the recommendations from the independent reviews and are formulating new renewal and maintenance funding strategies and programs to achieve further reductions in the infrastructure backlog. To reduce this shortfall, we have implemented a range of initiatives to redirect funding into priority assets which are detailed in the Asset Management Strategy and Long Term Financial Plan.

Infrastructure renewal and maintenance funding

The review of Council's asset information and infrastructure backlog has led to an internal review of capital and operational expenditure. As a result, additional renewal funding has been redirected into improving our assets. Whilst operational expenditure has also been reviewed and allocated towards asset maintenance. Further details on how Council is funding asset renewals can be found in our Asset Management Strategy and Long Term Financial Plan.

Asset Sales

Council has resolved to fund specific civic and community projects through the sale of under-utilised or surplus assets (property). These projects are intent on delivering new civic and community assets and infrastructure through the renewal of existing assets such as roads, footpaths, drains and buildings, the acquisition and development of new facilities, and through Council's co-contribution to deliver facilities and infrastructure identified in the Ku-ring-gai Contributions Plan 2010. The Contributions Plan works program for the next 10 years requires a co-contribution from Council of \$15million. The reasoning for Council to divest of these assets is to ensure that our financial sustainability is maintained without the dependency on large long term borrowings and associated interest expense, that adequate funding is invested into asset renewal and upgrade of existing assets, and to reduce the impact of the financial burden on the community through additional levies.

Where Council plans a large scale "community hub" type project, such as are planned for Lindfield, Turramurra and the St Ives Shopping Village precinct, it is expected that these projects should be commercially feasible in their own right such that they do not require the disposal of other assets, long term borrowings, or an impact on ordinary rates revenue.

Where feasible, these projects will be expected to produce a return for Council above and beyond the community facilities incorporated in the precinct. Planning for these projects should consider the inclusion of commercial opportunities of sufficient return to cover ongoing operational costs of the public spaces in the revitalised precincts.

Toolang Oval, St Ives Chase by Jason Silverstone



Our Community Leadership

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.

Council's role

Council has an over-arching custodial role for the shared vision and aspirations of the Ku-ring-gai community. This includes caring for the environment, our people and places. Council has a number of roles in progressing the long-term objectives of the Community Strategic Plan. They include:

► LEAD

Council can act to draw together diverse interests and strive towards achieving common goals for Ku-ring-gai. Council also acts as a role model for others, through its own actions, strategic organisational responses and way of doing things.

► FACILITATE

Council can assist in the formation of partnerships aimed at promoting the area and achieving the plan's long-term objectives as well as assisting with interaction between stakeholders and community groups.

► ADVOCATE

Council seeks to improve services, facilities and opportunities for Ku-ring-gai and its communities by lobbying agencies and other levels of government. Council can also articulate Ku-ring-gai's long-term vision for its area to others and the opportunities that it presents for investment in the area.

► EDUCATE

Council can play an important role in educating the community and other stakeholders on important objectives such as sustainability, sound environmental management

practices, quality urban design and alternative transport options. Opportunities also exist for Council to explain the community's vision and how it will be progressed.

► REGULATE

Council has a statutory responsibility to implement legislative provisions such as health and safety controls, development assessment controls, tree preservation, energy and water reduction measures, waste management, environmental management, and other state government requirements.

► DELIVER

Council has a vital role in delivering the services needed by the community, and ensuring that the community and Council's resources are responsibly managed. Council's role as a service provider aims to assist in building the long-term sustainability of the area.

Council's responsibilities

The responsibilities of Councillors are defined in the *Local Government Act, 1993* and include:

- providing leadership and guidance to the community;
- assisting the community in the development and review of long term strategic objectives for the local area – expressed in the Community Strategic Plan;
- preparing a long term Resourcing Strategy to inform the community how the achievement of long term objectives will be resourced;
- reviewing performance in the delivery of the Community Strategic Plan, four year Delivery Program, Resourcing Strategy, services, and revenue policies of the Council;
- engaging and consulting with the community; and
- representing the interests of residents and ratepayers.

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 are 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 at www.kmc.nsw.gov.au/minutes

Council Wards

The Ku-ring-gai local government area is divided into five wards – Roseville, Comenarra, Gordon, St Ives and Wahroonga.

Each ward is represented by two councillors. Council elections are held every four years with the last local government election being held on Saturday 8 September 2012. The Mayor is elected annually in September by the councillors.



Mayor Cheryl Szatow JP

cszatow@kmc.nsw.gov.au

Cr Cheryl Szatow has lived in Killara for over 21 years and has represented Gordon Ward since 2008.

She has professional experience in education, health, research, marketing and communication and holds a Bachelor Arts with English and History majors and a Master of Education (Administration) (Hons).

Her special interests on Council includes heritage, education and sustainability. Cr Szatow is also passionate about supporting the arts in Ku-ring-gai.

Cr Szatow is currently Patron of the Ku-ring-gai Historical Society, Patron-General of the Ku-ring-gai Amateur Swimming Club, Patron of the Northern Suburbs Dog Training Club, Patron of the Arthur Phillip Chapter of the Fellowship of the First Fleeters, Council representative on the Joint Regional Planning Panel and council delegate to the Northern Sydney regional organisation of Councils (NSROC).

Cr Szatow is also presently the Deputy Chairperson of the Ku-ring-gai Traffic Committee.

The desire to get things done and deliver good outcomes for the community is what continues to drive her work as a councillor.

See profile: www.kmc.nsw.gov.au/cszatow



Cr David Citer

dciter@kmc.nsw.gov.au

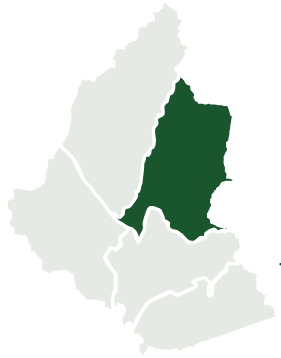
Cr David Citer was elected to Council in 2012 as a Gordon Ward representative

Cr Citer spent the first 20 years of his life growing up in East Killara. Cr Citer has been working in adolescent mental health for the past 12 years in hospitals, residential mental health and drug and alcohol units and in outreach counselling services.

Cr Citer was previously the manager of the Ku-ring-gai Youth Development Service (KYDS) in Lindfield, a free youth counselling service. He has worked closely with students, principals, welfare teachers, school counsellors and parents' associations on early intervention programs for students. He has also been chair of The Hornsby/Ku-ring-gai Youth Network and chair of the Northern Sydney Mental Health Working Party.

Cr Citer is currently Council's representative on the Hornsby/Ku-ring-gai Bushfire Management Committee, the Rural Fire Service District Liaison Committee and the Ku-ring-gai Youth Development Service Inc. Management Committee. He is also a member of Council's Audit and Risk Committee.

See profile: www.kmc.nsw.gov.au/dciter



ST IVES WARD



Deputy Mayor Cr David Ossip

dossip@kmc.nsw.gov.au

Cr David Ossip was elected to Council in 2012 and represents St Ives Ward. Cr Ossip was born, raised and educated in St Ives and is presently studying for a Bachelor of Commerce and Bachelor of Laws at the

University of Sydney. Cr Ossip works full-time as a solicitor at a commercial law firm.

A recipient of numerous academic and community service awards, as well as being an accomplished public speaker, Cr Ossip has always been keenly involved in his community. In 2009, he received the Lions Regional Youth of the Year Award and an Order of Australia Association Certificate of Recognition for Service to the Community.

An active member of the Liberal Party, Cr Ossip states he is “a passionate and enthusiastic advocate for residents, and seeks to make a positive contribution to the future of our community”.

Cr Ossip has previously represented Council on the Ku-ring-gai Youth Development Service Inc Management Committee (KYDS).

See profile: www.kmc.nsw.gov.au/dossip



Cr Christiane Berlioz

cberlioz@kmc.nsw.gov.au

Cr Christiane Berlioz was elected to Council in 2012 and represents St Ives Ward.

A community group representative for over 10 years, Cr Berlioz has gained a sound knowledge of local issues and experience with

Council procedures. Her focus is on representing the community voice to Council, honest and open governance, promoting development that respects environment and heritage values and most importantly preserving a sense of place and identity.

Cr Berlioz is currently the Chairperson of the Ku-ring-gai Traffic Committee as well as the Deputy Chairperson for both the Flood Risk Management Reference Committee and Heritage Reference Committee. Cr Berlioz was also appointed the Council representative for the Greater Sydney Local Land Services Local Government Advisory Group and Council's alternate representative on the Sydney West Joint Regional Planning Panel.

Cr Berlioz is a qualified pharmacist and has worked in retail, hospital and industry.

See profile: www.kmc.nsw.gov.au/cberlioz



COMENARRA WARD



Cr Elaine Malicki

emalicki@kmc.nsw.gov.au

Cr Elaine Malicki is Council's longest serving female councillor, having represented Comenarra Ward since 1991. She was Mayor during Ku-ring-gai's Centenary Year in 2006, in 2008 to 2009 and 2012 to 2013 and

initiated programs such as ward and youth summits, a small business forum and a regional sporting forum.

Cr Elaine Malicki has been awarded the honorary title of Emeritus Mayor for serving a minimum of three one-year terms as Mayor. In 2014 Cr Malicki also received a 'Highly Commended' Award in recognition of her service as an elected representative on a metropolitan NSW council, as part of the 2014 Ministers' Awards for Women in Local Government.

Cr Malicki has supported significant improvements to facilities throughout her time on Council, while protecting the built and natural environment for future generations.

Cr Malicki has strong links to the community and sporting groups, and is an enthusiastic advocate for residents. Cr Malicki is currently one of Council's representatives on the Northern Sydney Regional Organisation of Councils (NSROC) and the Sydney West Joint Regional Planning Panel.

See profile: www.kmc.nsw.gov.au/emalicki



ROSEVILLE WARD



Cr Jeffrey Pettett

jpettet@kmc.nsw.gov.au

Cr Jeffrey Pettett has represented Comenarra Ward since 2012. As a long-time resident of Wahroonga, Cr Pettett has strong links with the community and is actively involved with the development of

youth in Ku-ring-gai as a coach and the Junior President of the Kissing Point Angels Baseball Club.

Cr Pettett is a qualified accountant, a Fellow of the Institute of Accountants and a Chartered Tax Adviser with the Tax Institute of Australia. Financial analysis and responsible spending are two cornerstones which drive him in his work as a councillor. Improvements to facilities are one of his priorities.

Cr Pettett has previously been a member of Council's Audit and Risk Committee.

See profile: www.kmc.nsw.gov.au/jpettett



Cr Jennifer Anderson

janderson@kmc.nsw.gov.au

Cr Jennifer Anderson grew up in Chatswood and has lived in Killara for over 27 years with her husband and four children in a heritage listed home. Cr Anderson has represented Roseville Ward since 2006.

Cr Anderson has qualifications in library and information science with appointments to the University of NSW, University of London and Lane Cove Council. Prior to election to Ku-ring-gai Council in 2006 she worked with former Bradfield MP, The Hon Dr Brendan Nelson. In 2014 Cr Anderson was announced as the Davidson NSW Woman of the Year winner and was also named as a Rotary International Paul Harris Fellow.

Cr Anderson served as mayor for two consecutive terms from 2013/14 to 2014/15, and previously from 2011 to 2012. In recognition of her 3 one year terms as Mayor Cr Anderson was awarded honorary title of Emeritus mayor in 2015.

Cr Anderson has served on the committees and boards of numerous local, regional and state level organisations. She is currently Council's representative on Eryldene Trust and the Metropolitan Libraries Association, a member of Councils Audit and Risk Committee, Chairperson for Council's heritage Reference Committee, and alternate representative on Ku-ring-gai meals on Wheels inc. and KYDS Inc. management Committee.

See profile: www.kmc.nsw.gov.au/janderson



Cr David Armstrong

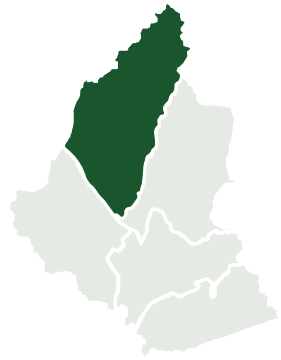
darmstrong@kmc.nsw.gov.au

Cr David Armstrong has been a Ku-ring-gai resident for over 10 years and was elected to Council in 2012. He is an electrician and currently works for a private company involved in railway signalling. Cr Armstrong is a member of the Ku-ring-gai branch of the

Australian Labor Party and a member of the Multiple Births Association. He is particularly keen to improve services and facilities for young families in Ku-ring-gai. He represents Roseville Ward.

Cr Armstrong is currently Chairperson of the Flood Risk Management Reference Committee as well as Council's alternate representative on the Rural Fire Service District Liaison Committee and Hornsby/Ku-ring-gai Bushfire Management Committee.

See profile: www.kmc.nsw.gov.au/darmstrong



WAHROONGA WARD



Chantelle Fornari-Orsmond

cforsmond@kmc.nsw.gov.au

Cr Fornari-Orsmond moved to Ku-ring-gai over 10 years ago with her husband and they are now raising their two daughters in Wahroonga. Cr Fornari-Orsmond represents Wahroonga Ward.

Cr Fornari-Orsmond is a former sales manager in the corporate food industry and also served as Treasurer for the NSW Liberals Women's Council.

Cr Fornari-Orsmond's interests have been at a grassroots level in a volunteer role as Project Eyewatch Coordinator for Wahroonga, a branch of Neighbourhood Watch that leverages social media to improve safety awareness in the local community.

Cr Fornari-Orsmond was appointed by Hornsby Police as a Volunteer in Police, which supports her passion for working as part of a team to improve safety in the local area and currently represents Council on the Ku-ring-gai Police and Community Safety Committee.

See profile: www.kmc.nsw.gov.au/cfornari-orsmond



Cr Duncan McDonald

dmcdonald@kmc.nsw.gov.au

Cr Duncan McDonald is a long-time Wahroonga resident and has represented Wahroonga Ward since 2009. He grew up in Wahroonga and returned in the early 1990s to raise his family.

Cr McDonald has a degree in food science and a Masters of Business Administration (MBA), and is a graduate from the Institute of Company Directors (AICD). He has been involved in senior business management for over 28 years and runs his own company marketing food ingredients and brands, and has a new product development facility.

Cr McDonald is a strong advocate in supporting local community age care and has chaired, for the last several years, the Ku-ring-gai and Hornsby Meals on Wheels Board, located in Turramurra.

Cr McDonald is a Fellow of the Australian Institute of Food Scientists, member of the AICD and a member of the Australian National Trust.

Cr McDonald is currently Coouncil's representative on the Ku-ring-gai Meals on Wheels Inc.

See profile: www.kmc.nsw.gov.au/dmcdonald







Activate Turramurra

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.

There are a number of ways in which local stakeholders are involved in policy formulation and decision-making.

Reference committees

To assist in the decision making process and the operation of Council, reference committees may be established for a period of time to 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. Reference committees include:

► Audit and Risk Committee

The Audit and Risk Committee includes councillors, independent external members as well as non-voting senior staff, other councillors and Council's external auditor.

The committee provides independent assurance and assistance to Council on risk management, internal audit, governance, and external accountability responsibilities.

► Flood Risk Management Committee

The Flood Risk Management Committee includes councillors, residents, and representatives from business or industry bodies. In addition the committee has non-voting representatives from NSW Office of Water, NSW Department of Planning, NSW Police, NSW State Emergency Services, Sydney Water, Roads and Maritime Services and other ex-officio members.

The committee is a technical review committee established under the NSW Government's Flood Prone Land Policy and has an advisory role to Council. The committee acts as a focus and forum for discussing differing views and objectives on technical, social, economic and environmental matters for floodplain management and flood risk.

► Heritage Reference Committee

The Heritage Reference Committee includes Councillors, a community representative and representatives from the National Trust Australia, Australian Institute of Architects and the Ku-ring-gai Historical Society. The committee was formed in June 2014 and will provide advice to Council on heritage matters as well as promoting an understanding and appreciation of heritage through specific activities and events.

Other committees

► Ku-ring-gai Traffic Committee

The Ku-ring-gai Traffic Committee is a technical body including representatives of Council, the Police Service, Roads and Maritime Services and the local Member of State Parliament. The Committee is not a committee of Council, being established under delegation of the Roads and Maritime Services. As such, the committee's role is to consider and advise Council on traffic related matters.

Forums and community engagement

In addition to formal committees and reference groups, Council takes a proactive approach to consulting and engaging with local residents, community groups, service providers, businesses, relevant organisations and government on important social and economic plans and strategies. This includes forums and summits with representatives from these groups as well as individual community members.

Our consultation policy ensures 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;

Council is providing innovative and effective consultation by taking new ideas and master plans directly to the community through forums, workshops, special events and information stalls. All consultation includes a multimodal approach to communications and engagement. This can include special events, have your say pages on the website, forums or workshops, telephone surveys, stakeholder meetings, online and hard copy surveys and face to face availability of staff. Recent examples of community engagement and consultation include the following:

► Activate Lindfield Local Centre Program

Community engagement has included a community 'Family Fun Day' event held at Lindfield Local Centre in 2014 which involved the local community in planning for community facilities in the centre. Council discussed ideas and options for the proposed Lindfield Village Green and Community Hub projects and obtained feedback via a survey on these projects as part of our planning for the revitalisation of Lindfield local centre. Given its success a series of similar events are planned for other centres.

Since then there has been an on-site exhibition manned by staff three times a week during April and May 2015, community workshops, meetings and discussions with landowners adjoining the master plan sites and meetings with representatives of Transport for NSW, other government agencies including Ausgrid as well as community organisations and groups.

► Activate Turramurra Local Centre Program

An Activate Turramurra event was hosted at Ray Street, Turramurra to help identify community values and ideas for a new precinct, including a village green, greater shopping variety, residential, library and new open space. The results formed part of the concept design process. Stakeholders consulted included local community, business groups key state agencies, community groups and landholders. Consultation also took place with Transport for NSW regarding planning for commuter car parking and Sydney Trains regarding the rail corridor. Discussions were also held with representatives of Coles Group (owners of 1 Ray Street, Turramurra) regarding master planning requirements.

► Information Stall Program

An information stall program was commenced at Wahroonga Village Shops during 2014/15. The successful event sought community views and provided information on major projects such as the North Turramurra Recreation Area and Wahroonga Park Masterplan, opinion and ideas for the upgrading of Marian Street Theatre and a new regional park for Gordon Golf Course as well as feedback on the cleanliness and litter campaign at Wahroonga Shops.

► Community feedback on programs

During each year customer feedback surveys are conducted of user groups for specific Council programs and initiatives. Their purpose is to assess the level of user satisfaction with the programs and identify opportunities for improvements or change to suit user group needs. The majority of these surveys are undertaken online and include environmental initiative programs, community education programs for fire preparedness, children's services and workshops and programs for older people.

► Consultation on NSW Government's Fit for the Future proposal

Since 2013 Council has carried out a range of communication and engagement activities to:

- inform the community about the NSW Government's Fit for the Future proposals and what they may mean for Ku-ring-gai;
- consult with the community to gauge opinions about the proposals, particularly in relation to the proposed amalgamation of Ku-ring-gai with Hornsby Shire Council; and
- inform Council staff about the Fit for the Future proposals and potential impacts.

Our organisational leadership

To guide the organisation's delivery of the themes, long term objectives and term achievements Council adopted the following corporate values in 2015:

DO WHAT IS RIGHT

- We act with integrity in everything that we do and say
- We make transparent, ethical and consistent decisions that support the vision of Council

SHOW RESPECT

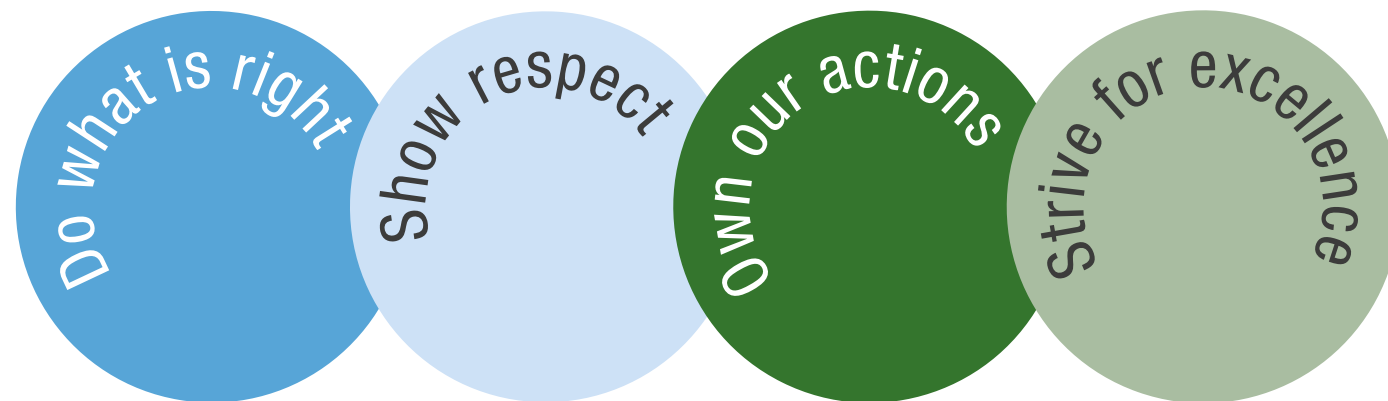
- We are considerate towards others ensuring fairness, dignity and equality
- We practice and encourage transparent communication

OWN OUR ACTIONS

- We are accountable for our decisions
- We take responsibility for the outcomes of our choices, behaviours and actions

STRIVE FOR EXCELLENCE

- We work together as a team to achieve our full potential
- We have the insight and passion to lead Council into the future



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.

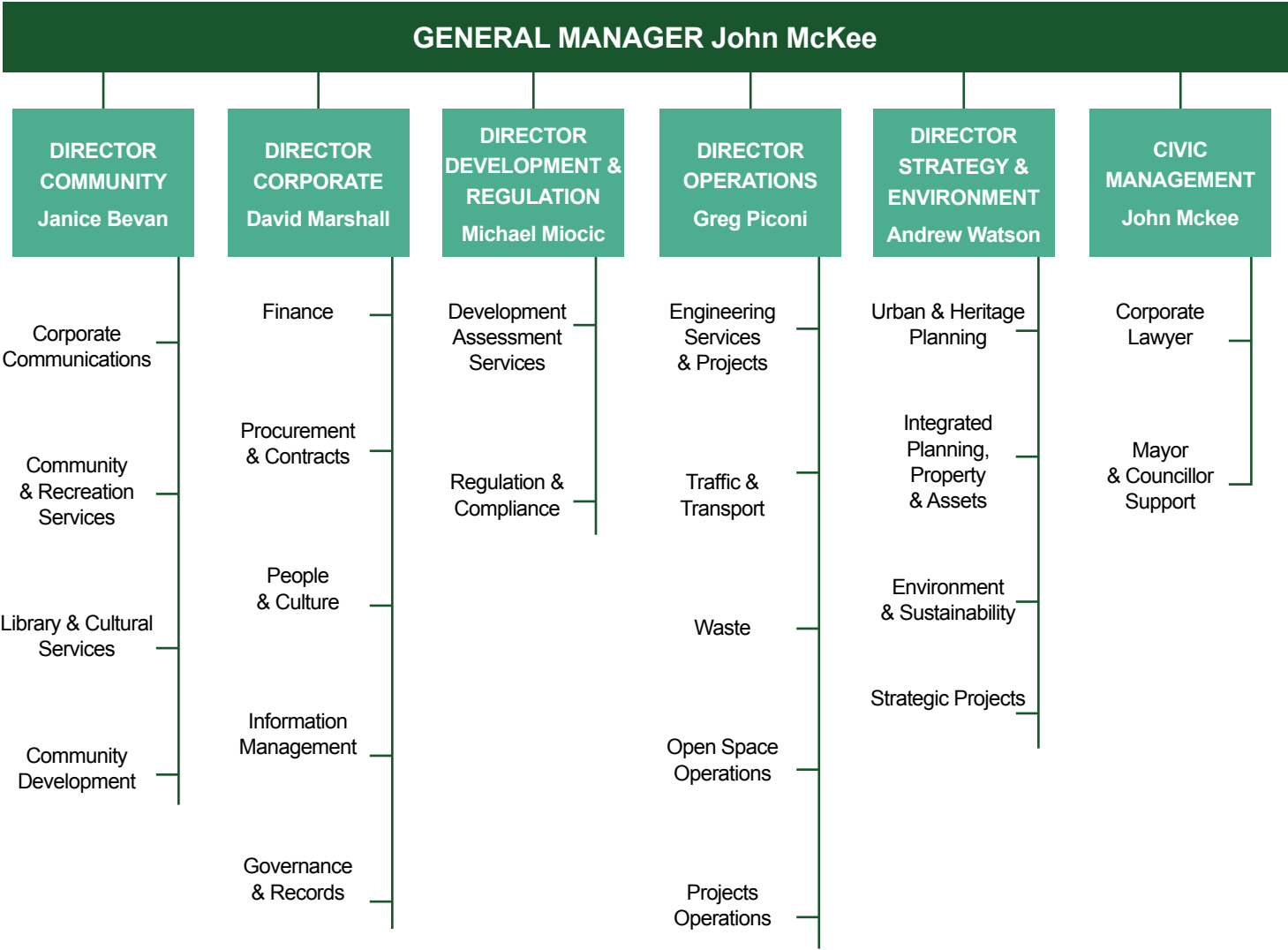
Organisational structure

Ku-ring-gai's organisational structure is made up of six departments - civic management, community, corporate, development and regulation, operations and strategy and environment.

The General Manager, along with five directors, lead the departments and make up the executive 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 departments. The General Manager is responsible for the overall operation of the organisation and for ensuring the implementation of decisions of Council. The performance of the General Manager is measured through a performance agreement as part of the contract of employment.

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 departments.





John McKee General Manager

Bachelor of Business, Member Local Government Managers Association

John McKee has been General Manager at Ku-ring-gai Council since March 2006. Prior to his appointment John held the position of Council's Director Finance and Business for five years. John has worked in local government for 25 years. In his role as General Manager, John is responsible for overall organisational leadership, the financial, governance, operational and service performance of Council and organisational support for the elected Council.

During John's leadership, Council has significantly improved its long term financial and asset management capability, been recognised as an industry leader through awards for recreation park design, open space acquisition, sustainability and climate change adaptation and most recently won the 2014 AR Bluett Memorial Award for the most progressive urban council in NSW.



Janice Bevan Director Community

Bachelor of Arts (Library and Information Science), Masters studies in Cultural and Media Policy

Janice was appointed Director Community in 2000. Prior to her appointment Janice held senior community services positions in Hunter Region Councils. During her career, which spans over 20 years in local government, Janice has had extensive experience in the disciplines of library management, cultural planning, communications and marketing. She has also held positions on regional organisations of councils representing libraries and cultural development. In her current role at Ku-ring-gai Janice is responsible for Council's community and cultural services, including libraries, children's and youth services, aged and disability services and the Ku-ring-gai Art Centre. She is also responsible for economic development and tourism, festivals and events, communications, media liaison, customer service and community consultation. The Community department also manages Council's community buildings and sports and recreation facilities, including the new fitness and aquatic centre, sports fields and tennis courts and golf courses and the St Ives Precinct which comprises the Wildflower Garden and the St Ives Show Ground. Janice was awarded the Minister's Award for Women in Local Government in 2014 in recognition of her role as a senior staff member at a Metropolitan Council.



David Marshall Director Corporate

Master of Business Administration, Graduate Diploma Accounting, Bachelor of Engineering, Certified Practising Accountant

David was appointed Director Corporate in 2013. David is responsible for financial management, procurement, human resources, risk management, governance, records and information technology. Before joining Ku-ring-gai Council, David held the position of Director Corporate and Information Services at Leichardt Council for 15 years, where he was responsible for finance, information technology, records, governance, property, customer service, recreation facilities and libraries.



Ku-ring-gai historical society Gordon by Chen Hu

Michael Miocic Director Development and Regulation

Bachelor of Town Planning



Michael was appointed to the position of Director Development and Regulation in 2003. Prior to joining Ku-ring-gai, Michael held the position of Manager Development Control at Woollahra Council from 1996. Michael also previously worked as a town planner with the City of Sydney and in the private sector as a planning consultant and has over 25 years experience in development assessment, regulatory services, strategic planning and planning and environmental law. In his current role at Ku-ring-gai Michael is responsible for development assessment and compliance/regulation services. This includes development and heritage assessment, Land and Environment Court appeals, building certificates, fire safety and food safety compliance, pool safety compliance, investigation of illegal or unauthorised works, investigation of environmental pollution, area ranger services, parking ranger service and pet registration..

Greg Piconi Director Operations

Bachelor of Engineering, Post graduate qualification in Management, Member Local Government Engineers Association



Greg was appointed to the position of Director Technical Services in 2002 and Director Operations in 2005. Before joining Ku-ring-gai he held the positions of Works Manager and later Executive Manager Engineering Services at Ashfield Council. Prior to this Greg had extensive experience working for State Government agencies in areas including roads, engineering and civic capital works. In his current role at Ku-ring-gai, Greg is responsible for the delivery of Council's capital works programs, infrastructure and building asset upgrade and maintenance programs, maintenance of open space areas, emergency management, bushland maintenance and hazard reduction, tree preservation, waste and recycling, litter and street cleaning and graffiti removal.

Andrew Watson Director Strategy and Environment

Bachelor of Town Planning, Graduate Diploma of Local Government Management, Certificate of Mediation, Corporate member of Planning Institute of Australia



Andrew was appointed to the position of Director Strategy and Environment in 2008. Before joining Ku-ring-gai Andrew worked for the NSW Department of Planning for five years, here he held the position of Regional Director for planning in South and Western Sydney and the Central Coast. Andrew brings extensive experience in planning to Council, having worked in the private sector and in local and state government in Western Australia, New South Wales and Tasmania. In his current role at Ku-ring-gai Andrew is responsible for long-term planning for a number of Council activities. This includes Integrated Planning and Reporting, asset management planning, property acquisition and management, land use and heritage planning, centre planning and design, open space planning and design, sport and recreation planning, traffic and transport planning, natural area and catchment planning.



Our people

Council can only achieve the outcomes it seeks for the community with the aid of a skilled and motivated organisation focussed on working in the community's interest and continuously improving its delivery of services.

Council recognises that the quality of the people it can attract and retain in its organisation is vital to achievement of its program. It values its people and appreciates their contribution. It will continue to recognise the obligation for them to be provided with a safe, secure and satisfying workplace, treated equitably and with respect and properly rewarded.

Recent Achievements

- Completed a diverse learning and development program with support for over 680 training or conference attendances, Induction and Code of Conduct training and Bullying & Harassment training.
- Completed a comprehensive leadership development program through the Australian School of Applied Management for directors and senior managers.
- Completed our highly regarded annual Health and Wellbeing program that aims to create positive employee morale, reduce absenteeism and sick leave, reduce employee turnover, reduce workplace accidents and improve safety and improve staff productivity.
- Achieved improvement across a range of WHS indicators. Over the past 6 years (July 2009 to June 2015) we have demonstrated including;
 - a 53.1% reduction in WHS incidents
 - a 64.3% reduction in Lost Time Injuries
 - a 72.0% reduction in the number of Workers Compensation Claims
 - a 95.7% reduction in hours lost to injury
 - a 60.7% reduction in the Lost Time Injury Frequency rate
 - a 95.3% reduction in the Lost Time Injury Severity rate.

Employee Profile

As at 30 June 2015, Ku-ring-gai Council employed 440 full and part-time staff and 483 casual employees in a diverse range of service areas including engineering and open space operations, traffic and transport, waste operations, customer service, finance, people and culture, administration and governance, community

and recreation services, aged and disability services, youth and children services, library and cultural services, regulation and compliance, development assessment, projects design and construction, urban and heritage planning, environment and sustainability, integrated planning, property and assets.

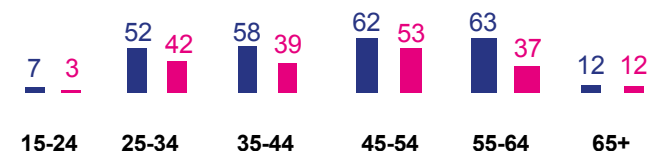
The table below shows the total number of Council employees.

Workforce total headcount by employment type as at 30 June 2015

	Employees
Full time	377
Part time	63
Total Full and Part time	440
Plus Casuals	483

The median age range of our workforce was 45-54 years with over 49% of our employees aged 45 years and over and 46% aged less than 44 years. The gender profile of our workforce is 42% female and 58% male with employee positions spread across employment bands.

Workforce % by Age & Gender



Consistent with the changing population trends in the Ku-ring-gai local government area and Greater Sydney region the organisation's demographic profile increasingly includes employees who were born overseas or who speak a second language.

There has been an increase in the percentage of women in senior roles (Technical Band 6 and above) over the past 6 years. At 30 June 2015, women in senior positions made up 10.9% of the total workforce women compared to men at 16.1%.

Council's retention rate is a stable 88% (turnover rate of 12%), supported by our average 9 years of service per employee. This indicates that Council's organisation remains an attractive employer for prospective applicants.

A snapshot of our employee profile at 30 June 2015

Employee profile - snapshot	31 March 2015
Number employees (full and part-time)	440
Median age range (years)	45-54 years
Retention rate	88%
Percentage of females	42%
Percentage of males	58%
Females in Band 6 and above	10.9%
Males in Band 6 and above	16.1%



Local Government Reforms

Since 2012 the NSW Government has initiated four major reform proposals for consideration by local councils and their communities.

Council prepared a comprehensive submission for each proposed reform to advise the government of those proposed changes that we supported and more particularly those changes that would have significant impacts on the residents of Ku-ring-gai which included:

- The Independent Local Government Review Panel's Future Directions for NSW Local Government - 2012
- Revitalising Local Government – Final Report of the NSW Independent Local Government Review Panel - October 2013
- NSW Government's 'Fit for the Future' proposal - September 2014
- NSW Government's Merger proposal for Hornsby Shire Council (part) and Ku-ring-gai Council (Boundary Review) January 2016
- A New Planning System for NSW – White Paper
- Draft Metropolitan Strategy for Sydney to 2031, now A Plan for Growing Sydney
- Local Government Act Review

View Council's Fit for the Future submissions at www.ipart.nsw.gov.au/fitforthefuture

View Council's submissions on other local government reform proposals at www.kmc.nsw.gov.au/fitforthefuture

NSW Government's 'Fit for the Future' proposal

In 2013 the NSW Government appointed Independent Local Government Review Panel (ILGRP) published its Future Directions report for NSW local government. The report recommended significant reform to the local government sector, most significantly a reduction in the number of councils across Metropolitan Sydney. Then in October 2013, the ILGRP released its final report Revitalising Local Government. The final report recommended the amalgamation of Ku-ring-gai and Hornsby Shire councils to provide a projected population of 348,000 by 2030.

In September 2014 the NSW Government released its 'Fit for the Future' roadmap supporting the recommendations contained in the ILGRP's final report. The roadmap required all councils in the Sydney Metropolitan Area to submit details, by the 30 June 2015, on how they will meet specific benchmarks for financial sustainability, infrastructure and service delivery, and the need to demonstrate scale and strategic capacity over the medium to long term. The proposal effectively gave Ku-ring-gai Council two options – to submit a Merger Proposal to amalgamate with Hornsby Shire Council (as recommended by ILGRP) or demonstrate that Council has sufficient scale and strategic capacity to stand-alone and submit an Improvement Proposal.

Both Ku-ring-gai and Hornsby Shire Councils submitted Improvement Proposals to remain stand-alone councils. However, Hornsby Shire Council stated that if required to merge, its preferred partner would be Ku-ring-gai Council.

In response to the Fit for the Future proposal, Ku-ring-gai Council carried out a comprehensive review of the required elements of the Government's proposal. Based on the findings of Council's rigorous assessment process on the 28 April 2015 Council resolved that:

- An amalgamation with Hornsby Shire Council would be highly unfavourable for the residents and ratepayers of Ku-ring-gai and would not be further considered;

- Council satisfies the stated criterion for scale and strategic capacity without the need for structural change and will submit an Improvement Proposal to meet the requirements of Fit for the Future.

Council also completed a comprehensive community information and engagement process with residents and ratepayers, seeking feedback on the options of amalgamation or standing alone. The results clearly showed that Ku-ring-gai residents and ratepayers prefer Ku-ring-gai Council to remain stand-alone and not amalgamate with Hornsby Shire Council.

In October 2015, IPART determined that both Ku-ring-gai and Hornsby Shire Councils satisfied key financial performance benchmarks. However both Councils were deemed 'unfit' to stand alone and that a merger was necessary to achieve the required scale and capacity to meet the needs of residents now and in the future.

In January 2016, the NSW Government released Merger Proposals for many NSW councils, including a Merger Proposal for Ku-ring-gai Council and Hornsby Shire Council (excluding parts of Epping Town Centre and surrounding lands).

The review process is underway and has included a public inquiry to provide opportunities for communities to make submissions and have their say.

Ku-ring-gai Council's adopted position

Ku-ring-gai Council has consistently advised the NSW Government, that the option for Ku-ring-gai to amalgamate with Hornsby Shire Council, has not been substantiated by any analysis of the costs and benefits of an amalgamation.

Ku-ring-gai Council, a highly performing council that fully discharges its functions under the Local Government Act, exceeds the IPART financial benchmarks, and is already large by national and international standards. Its community opposition to amalgamation was reconfirmed at the Public Inquiry held in

February 2016 as part of the Boundary Review of the NSW Government's merger proposal for Hornsby Shire Council (part) and Ku-ring-gai Council.

A New Planning System for NSW - White Paper

The NSW Government's White Paper, released in 2013, built on the major reforms and changes proposed in the Green Paper, which was released in July 2012. The White Paper proposed reforms around the following five fundamental landuse planning areas:

- changing the planning culture at the state government level, and its relationship with local government;
- community participation;
- strategic planning;
- development assessment; and
- infrastructure.

These reforms will directly affect the way councils consult with the community, prepare town planning documents and assess applications for development in local government areas. Major proposed changes that are of concern to Council included:

- **Consultation with the community would occur at an earlier, strategic level, when councils are planning for an entire community, but not at the individual proposal stage.**

While there may be merit in streamlining the approvals process, this should not be at the expense of community involvement at the development application stage. It is estimated that at least 80% of all applications would fit into the category of no requirement to consult with neighbours.

- **Increased role for the private certification process where the developer pays for someone to approve an application and oversee works on the ground.**

Council is concerned that private certifiers lack skills to assess complex development. Council has already lodged many formal complaints about private certifiers who have approved unauthorised or illegal work. Council has requested the Minister apply stronger penalties to offenders.

► Development contributions used for the provision of infrastructure

The White Paper proposed that some of the development contributions currently used for providing new facilities in the local area should go to the State Government to provide regional infrastructure. This means that there will be less money available for local infrastructure.

Details of these concerns and others were included in Council's submission. There have been no further NSW Government announcements regarding the White Paper.

A Plan for Growing Sydney

The former Draft Metropolitan Strategy for Sydney to 2031 included proposals to significantly increase housing across the Sydney Metropolitan area. This potentially includes additional housing targets for northern Sydney local government areas including Ku-ring-gai.

Council has raised concern that Ku-ring-gai local government area has already supplied significant new housing over the past few years and further significant increases will have impacts on infrastructure and service provision for residents. Council's submission formally requested that no decision be made on additional future housing targets, or future employment targets, for individual areas within each subregion without close liaison with each local government authority.

A Plan for Growing Sydney was released in late 2014. The plan identifies the main northern rail line as an "Urban Renewal Corridor". Based on population projections for Sydney recently released by the Department of Planning and Environment, it is anticipated that additional growth will need to be accommodated above and beyond that which Council has only recently be required to accommodate.

Local Government Act Review

In 2012, the Minister for Local Government, appointed a four member Taskforce to review the *Local Government Act, 1993*. The Taskforce looked at ways to modernise the legislation to ensure that it would meet the future needs of councils and their communities.

The Taskforce looked at options to develop a new, modern Local Government Act that would meet the future needs of the local government sector and the community. It conducted several rounds of consultation to discuss options for streamlining the legislation and cutting red tape. The feedback received from councils, business and community members helped to inform the Taskforce's final recommendations.

The Taskforce completed its work in late 2013, and its final report and recommendations were exhibited for public comment in early 2014, with councils invited to make submissions to the Taskforce in March 2014. Following consideration of submissions the Taskforce delivered its response to the NSW Government in September 2014.

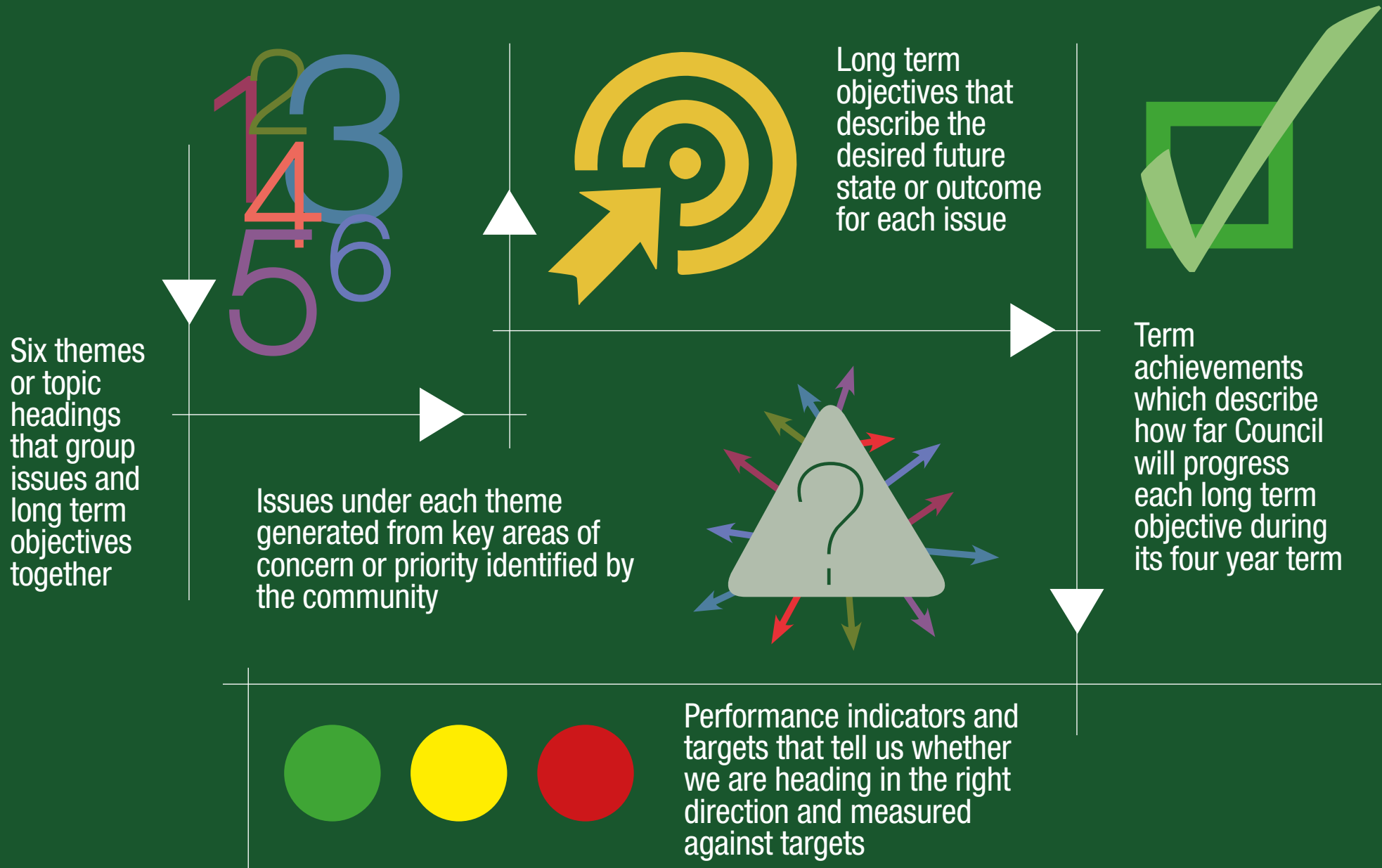
The NSW Government broadly supported the recommendations of the Taskforce and advised that it would commence work, in consultation with the local government sector and key stakeholders, to develop a new Act with the aim of phasing it in from 2016/2017. The new Act will be designed to:

- Give more prominence to the Integrated Planning & Reporting (IP&R) sections of the Act and use IP&R as its central framework.
- Reduce unnecessary red tape and prescription.
- Enhance community engagement.
- Embed the principle of fiscal responsibility.
- Improve financial and asset planning.
- Strengthen representation and leadership.
- Enables Government to have a differential approach to councils that have undergone the necessary changes to become 'Fit for The Future'.
- Include the agreed recommendations of the Independent Local Government Review Panel.
- Take account of the expected reports by IPART into red tape and licensing and the recommendations made by the Joint Select Committee into the 2012 Local Government elections.

Ku-ring-gai Council is awaiting further update from the NSW Government on the date that the new legislation will be tabled in Parliament.

Structure of the Plan

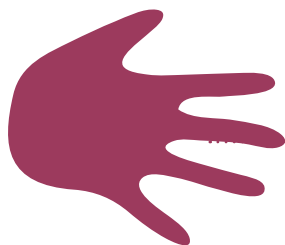
The plan must address social, environmental, economic and governance issues in an integrated manner, known as the quadruple bottom line (QBL). This is to ensure that the plan takes a holistic view of planning for Ku-ring-gai, rather than favouring one particular issue.





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.



Theme 1 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

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

Theme 2 NATURAL ENVIRONMENT



Theme 3 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



Theme 4
ACCESS, TRAFFIC AND
TRANSPORT

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



Theme 5
LOCAL ECONOMY AND
EMPLOYMENT

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



Theme 6
LEADERSHIP AND
GOVERNANCE

- L1 Leadership
- L2 Financial capacity and sustainability
- L3 Good governance and management
- L4 Community engagement

THEME 1

Community, People and Culture



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 4	RESPONSIBLE STAFF
C1.1.1			
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 contemporary demographic profile data and analysis to the community and organisation to assist in developing effective responses to the changing needs 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.	
		Implement priority recommendations from 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.	
		Review and update the 2005 to 2009 Ku-ring-gai Community Plan.	
		Library programs are developed and delivered for all age groups, including accessing technology-enabled information and supporting literacy.	Manager Library & Cultural Services
		Implement priority recommendations from State Library review within available resources.	
		Proactively collaborate with other organisations to facilitate and host educational, cultural and information programs.	
		Develop and deliver arts and cultural programs including classes, workshops and exhibitions, and specialist programs at the Art Centre.	
		Implement recommendations of Art Centre review within available resources.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
	Develop partnerships with the community and key stakeholders to deliver community programs.	Implement Youth Week program in cooperation with local community groups.	Manager Community Development
		Implement Seniors Festival of events in cooperation with local community groups.	
	Identify funding gaps for program delivery and resource requirements.	Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants program.	
C1.1.2			
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.	Implement priority recommendations from Access and Disability Inclusion Plan.	Manager Community Development
		Deliver Home Library Service and Library bus service.	Manager Library & Cultural Services
C1.1.3			
Our community facilities are accessible and function as cultural hubs to attract a range of users.	Continue to enhance our community facilities.	Work in partnership with YMCA to ensure facilities continue to meet consumer demands.	Manager Community & Recreation Services
		Co-ordinate programming with YMCA to ensure a range of services and programs are provided for identified target groups.	
		Improve way finding signage (internal and external to Bicentennial Park).	
	Investigate opportunities for a local multipurpose cultural facility.	Obtain approvals for and begin construction of a multipurpose cultural and educational centre at the Wildflower Garden	Manager Environment & Sustainability Manager Community & Recreation Services St Ives Precinct Coordinator Manager Strategic Projects
C2.1.1			
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 a range of cultural and nationally significant events through Council.	Manager Community Development Manager Corporate Communications
		Provide free access to a range of information and lending services including Local Studies and electronic resources (books, film, magazines and music).	Manager Library & Cultural Services
	A program of cultural events is developed to celebrate our diversity.	Continue to develop and attract major regional events for the St Ives Precinct (St Ives Showground and Wildflower Garden).	Manager Community & Recreation Services St Ives Precinct Coordinator
		Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communications Manager Community Development
		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 4	RESPONSIBLE STAFF
C3.1.1			
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, including civic awards program, Citizenship ceremonies, Welcome Basket Morning Tea, Australia Day, Festival on the Green, Music in the Park on time and within budget.	Manager Corporate Communications Manager Community Development
		Promote awareness of issues, services and resources for the community by implementing and/or hosting displays in all libraries both independently and in conjunction with other organisations.	Manager Library & Cultural Services
	Facilitate and promote community safety and social initiatives.	Resource and support local community safety and crime prevention initiatives.	Manager Community Development
C3.1.2			
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 home and community care (HACC) volunteering by the community to achieve community goals.	Manager Community Development
		Implement environmental volunteering program.	Manager Environment & Sustainability
	Volunteers are supported through training and participation.	Provide training and support for volunteers and volunteer organisations.	Manager Environment & Sustainability Manager Community Development
		Complete review of council wide volunteer management processes.	Manager People & Culture
	Volunteers are recognised for their contribution to the local community.	Volunteers are recognised and rewarded for their efforts.	Manager Environment & Sustainability Manager Community Development
C4.1.1			
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.	Continue to 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.	
		Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability Manager Open Space Operations
		Monitor and report on healthy lifestyle programs at the Ku-ring-gai Fitness and Aquatic Centre	Manager Community & Recreation Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
C4.1.2			
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 strategic land acquisitions.	Manager Integrated Planning, Property & Assets
		Implement and monitor the Ku-ring-gai Open Space Acquisition Strategy.	Manager Urban Planning
		Complete the design for identified parks and include design principles which facilitate passive recreation activities.	Manager Urban Planning Manager Strategic Projects Manager Community Development
		Construct parks at identified locations and include design principles which facilitate passive recreation activities.	Manager Projects Manager Strategic Projects Manager Urban Planning Manager Community Development
		Construct a Regional Playground at St Ives Showground.	Manager Strategic Projects Manager Community & Recreation Services St Ives Precinct Coordinator
		Complete preparation of master plan for a regional park and recreation space at Gordon Golf Course. <i>Note: Ku-ring-gai Council resolved at its Ordinary Meeting dated 5 April 2016 (GB8) that:</i> <ul style="list-style-type: none">• The Gordon Golf Club be advised of its support for the Gordon Golf Course to remain a golf course until the lease option expires in November 2023.• That the Masterplan be deferred and consulted with the community prior to the expiration of the lease for the Gordon Golf Club.• That, following the expiration of the lease, the golf course be converted to a Regional Park in accordance with the adopted Masterplan.	Manager Strategic Projects Manager Community and Recreation Services Manager Corporate Communications Manager Community Development
C5.1.1			
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.	Crime prevention through environmental design (CPTED) principles are incorporated into the design and construction of Council's capital works projects.	Manager Strategic Projects Manager Projects Manager Compliance & Regulation Manager Community & Recreation Services Manager Community Development
		Progressively implement the Pedestrian Access and Mobility Plan (PAMP) recommendations.	Manger Traffic and Transport Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
C5.1.1 cont'			
Our residents and visitors enjoy clean, safe, friendly and vibrant neighbourhoods.	Implement programs to manage risks and impacts on public health and safety.	Implement Council's adopted Companion Animals Management Plan 2016-2021.	Manager Compliance & Regulation
		Ensure all buildings and multi occupancy residential buildings are compliant with Council's annual fire safety program.	Manager Compliance & Regulation Manager Engineering Operations
		Maintain corporate response service and proactive monitoring of construction sites.	Manager Compliance & Regulation
		Undertake mandatory inspections of swimming pools as prescribed under legislation and in accordance with Council's Swimming Pool Barrier Inspection Policy.	
		Implement food safety protection programs in accordance with joint NSW Food Authority Agreement.	
		Maintain Council's register and responsibilities for managing regulated premises.	
C6.1.1			
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.	Analyse and monitor Council land holdings available for potential development.	Manager Urban Planning Manager Integrated Planning Property & Assets
		Monitor housing choice in Ku-ring-gai local government area.	Manager Urban Planning
C6.1.2			
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.	Investigate strategies and models that will assist the provision of affordable housing choices in Ku-ring-gai local government area.	Manager Urban Planning Manager Integrated Planning Property & Assets
C6.1.3			
Plans encourage enhanced adaptability to allow for ageing in place, accessibility and sustainable housing.	Plans encourage enhanced adaptability to allow for ageing in place.	Monitor principles of adaptability in Council's planning policies.	Manager Urban Planning Manager Development Assessment Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
C7.1.1			
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.	Implement and report on the Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	Manager Open Space Operations Manager Environment & Sustainability
		Complete fire trail, fire break and hazard reduction maintenance programs.	Manager Open Space Operations
		Provide input into Emergency Management Plan (EMPLAN).	
	Develop Floodplain Risk and Storm Management Plans for local catchments.	Complete floodplain risk management study in consultation with Floodplain Risk Management Committee and investigate priority actions.	Manager Environment & Sustainability Manager Engineering Operations Manager Open Space Operations

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Utilisation levels for children's services.	90	%	Annual target of 90% utilisation of children's services. (Data source: Council)
Participation in youth service programs.	5,000	Participants	Annual target of 5,000 participants in youth programs. (Data source: Council)
Participation in aged and disability service programs.	2,100	Participants	Annual target of 2,100 participants in aged and disability programs. (Data source: Council)
Utilisation of art-centred courses.	90	%	Annual target of 90% take-up of courses. (Data source: Council)
Visits to libraries.	600,000	Visits	Annual target of 600,000 visits or more per year to libraries. (Data source: Council)
Visits to library website.	50,000	Visits	Annual target of 50,000 visits or more per year to the library website. (Data source: Council)
Support for community organisations.	90	Organisations	In 2011/12 there were 90 community organisations supported. (Data source: Council)
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.	85	%	In 2011/12 there was an average 85% user satisfaction with all programs. (Data source: Council)
Community participation at major supported community events.	30,000	Participants	Annual target of 30,000 participants at major local events supported by Council. (Data source: Council)
Loans per resident per year.	7.8	Loans	Annual target of 7.8 loans per resident per year. (Data source: Council)
Library loans per year.	900,000	Loans	Annual target of more than 900,000 library loans per year. (Data source: Council)
Participation in leisure and cultural activities supported by Council.	100,000	Participants	During 2012/2013 over 100,000 people participated in selected leisure and cultural activities supported by Council. (Data source: Council)
Participation in active recreation programs supported by Council.	800	Registrations	In 2012/2013 there were 800 registrations for active recreation programs. (Data source: Council)
Swimming pool safety inspection program.	100	%	Completion of swimming pool barrier inspection program within set timeframes and budget. (Data source: Council)
Companion animal management compliance.	90	%	Annual target of 90% registration of companion animals within Ku-ring-gai. (Data source: Council)
Fire trails improvements and hazard reduction.	80	%	Annual target of 80% completion for both fire trail improvement program and hazard reduction program. (Data source: Council)
Land acquired through S94 Contributions for new recreational open space.	2,000	m ²	Annual target of land acquisition for new recreational open space. (Data source: Council)

THEME 2

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 4	RESPONSIBLE STAFF
N1.1.1			
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.	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
N1.1.2			
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 programs, resources and education demonstration sites at the Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Environment & Sustainability
		Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
		Deliver environmental resources and programs for businesses.	Environmental Levy Coordinator Manager Corporate Communications
		Deliver environmental resources and programs for schools.	St Ives Precinct Coordinator Manager Community & Recreation Services Manager Environment & Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
N2.1.1			
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 the review of the Ku-ring-gai Natural Areas Plan of Management and implement priority actions, including bushland regeneration activities.	Manager Environment & Sustainability Manager Open Space Operations
	Implementation of Biodiversity Policy.	Implement priority actions from the Biodiversity Policy and implement the biodiversity monitoring program.	
	Bushland maintenance activities are undertaken in accordance with adopted strategies and plans to enhance flora and fauna.	Implement service level agreements and report on activities and outputs for noxious weeds and feral animal management programs on a quarterly basis.	
	Integrated monitoring and evaluation framework informs investment and management priorities in our bushland.	Implement priority actions from the Fauna Management Policy and implement the fauna monitoring program.	
		Implement site management plans for bushland areas and monitor and report on bush regeneration activities on a quarterly basis.	
N2.1.2			
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.	Implement and monitor guidelines and templates for environmental assessment processes.	Manager Open Space Operations Manager Environment & Sustainability
		Apply Development Assessment conditions that reflect Council policies and that are consistent with riparian and biodiversity provisions within the Principal Local Environmental Plan and Development Control Plan.	Manager Environment & Sustainability Manager Urban Planning Manager Development Assessment
	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.	Development Assessment conditions are reviewed and updated as appropriate.	Manager Development Assessment

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
N3.1.1			
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.	Implement priority actions from the Water Sensitive City Policy and Strategy and finalise the Water Sensitive City Strategy.	
		Implement a stream health monitoring program.	
	Ensure maintenance programs are in place for Council's Water Sensitive Urban Design (WSUD) devices.	Maintain water sensitive urban design (WSUD) devices in accordance with adopted service contract.	Manager Waste Manager Engineering Operations Manager Environment & Sustainability
	Ensure water harvesting devices are operating to capacity.	Manage harvesting sites according to Water Reuse Management Plans and maintenance program.	Manager Open Space Operations Manager Environment & Sustainability
N3.1.2			
Ecological protection of our waterways is integrated within land use planning.	Implementation of Council's Riparian Policy.	Implement riparian provisions as part of Council's Water Sensitive City Policy and Strategy.	Manager Environment & Sustainability
N4.1.1			
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 the Climate Wise Communities program.	Manager Environment & Sustainability Manager Open Space Operations
N4.1.2			
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.	Pursue viable opportunities for a community volunteer network to respond to extreme weather events.	Manager Environment & Sustainability Manager Open Space Operations
N5.1.1			
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.	Deliver community waste education programs and report on recycling/diversion targets.	Manager Waste
		Deliver grant funded Waste Less Recycle More projects.	
		Participate in the NSROC Regional Waste Disposal Contract and Regional Waste Plan actions.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
N5.1.2			
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	Yearly Target	Units	Baseline
Residents involved in community environmental programs.	2,479	Residents	Number of residents at a household or individual level who participated in community environmental programs in 2012/13. (Data source: Council)
Community activity that benefits the environment.	1,565	Residents	Number of residents at a household or individual level who carried out actions to benefit the environment as a result of participation in Council programs in 2013/14. (Data source: Council)
Area of bushland/habitat regenerated.	20.5	Hectares	In 2012/2013 bush regeneration works were conducted on 20.5 hectares of bushland. (Data source: Council)
Condition of bushland managed by Council (resilience rating).	>79.9%	%	Bushland condition rating determined for sample bushland reserve site in 2013/14. (Data source: Council)
Condition of bushland managed by Council (weeds rating).	<13.5%	%	Bushland condition rating determined for sample bushland reserve site in 2013/14. (Data source: Council)
Condition of bushland managed by Council (threats rating).	<72.5%	%	Bushland condition rating determined for sample bushland reserve site in 2013/14. (Data source: Council)
Physical creek remediation projects completed.	1	Projects	Number completed per year.
Creeks tested that maintain or improve their stream health score.	100	%	In 2012/2013 100% of tested creeks maintained or improved their stream health score. (Data source: Council)
Rubbish diverted from our waterways (tonnes)	1,887	Tonnes	1,887 tonnes (volume) diverted per year. (Data source: Council)
Residents involved in climate change adaptation activities per year.	106	Participants	In 2012/2013 there were 106 participants in climate change adaptation activities. (Data source: Council)
Percentage household waste diverted from landfill.	60	%	In 2012/2013 60% of total household waste was diverted from landfill. (Data source: Council)
Household potable water consumption per capita.	83.02	kL/ capita	In 2012/2013 there was 83.02 kL/capita water consumption (based on Estimated Residential Population (ERP) of 116,527. (Data source: Sydney Water)
Household electricity consumption per capita.	3,187	kWh/ capita	In 2012/ 2013 there was 3,187kWh household energy consumption per capita. (Data source: Ausgrid and RAPP2.0)



THEME 3

Places, Spaces and Infrastructure



A range of well planned, clean and safe neighbourhoods and public spaces designed with a strong sense of identity and place.

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P1.1.1			
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.	Engage with key stakeholders and the community in the revitalisation of our neighbourhood centres as per the adopted program.	Manager Strategic Projects Manager Corporate Communications
	Invoking community pride in our local and civic centres.	Develop concept plans for neighbourhood centres informed by community engagement consistent with the adopted program.	Manager Urban Planning Manager Strategic Projects
	Develop an agreed level of service for removal of graffiti and cleaning of areas to instil community pride.	Oversee graffiti removal response and report six monthly on actual vs targets for removal of graffiti on public land.	Manager Engineering Operations
	Ensure compliance with Tree Management Policy.	Implement the Tree Preservation Order and report on response times against targets for Tree Preservation Order requests.	Manager Open Space Operations
P1.1.2			
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.	Continue to review existing strategies and plans.	Manager Urban Planning
		Protection of the unique landscape character through the development assessment process is consistent with State and local government controls.	Manager Urban Planning Manager Development Assessment
		Finalise and implement a no net loss policy.	Manager Development Assessment Manager Urban Planning Manager Environment and Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P1.1.3			
Place making programs are being implemented for selected council owned areas.	Undertake a coordinated program of beautification and revitalisation.	Report quarterly on established project teams and status of milestones for improvement works for neighbourhood centres consistent with place making.	Manager Strategic Projects Manager Open Space Operations
P2.1.1			
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 - including the new Planning Legislation.	Manager Urban Planning Manager Development Assessment
		Implement and monitor the Local Environmental Plans and supporting Development Control Plans.	Manager Urban Planning
P2.1.2			
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.	
		Determine applications in an effective and efficient manner and within agreed timeframes.	
	Provide Regulatory Services consistent with State and local controls.	Regulatory action is undertaken in accordance with Council's Compliance Policy.	Manager Compliance & Regulation
P3.1.1			
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 and review design quality standards in Council's Local Environmental Plans and Development Control Plans.	Manager Urban Planning Manager Development Assessment
		Provide strategic advice on Development Applications (DAs) and pre-DAs.	Manager Development Assessment
		Design outcomes are assessed against the objectives of adopted Local Environmental Plan's and Development Control Plan's.	
	Council progressively encourages sustainability design principles into the development application process.	Deliver the Smart Homes program.	Manager Environment & Sustainability Manager Development Assessment Manager Urban Planning
	Design quality and sustainable design is promoted through events or other activities.	Implement a design quality and sustainable design event program.	Manager Environment & Sustainability Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P4.1.1			
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).	Continue to implement a place management approach and innovative engagement practices to coordinate works and achieve quality outcomes for improvements in local centres.	Manager Urban Planning Manager Corporate Communications Manager Community Development
		Complete review and monitor 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
	The Master Plan for the Turramurra Centre and surrounding precincts is implemented.	Progress delivery of the Turramurra Community Hub.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Corporate Communications
		Continue to engage with key community stakeholders and internal stakeholders to identify the requirements for new community facilities and infrastructure.	
		Finalise the reclassification of identified lands as resolved by Council.	
P4.1.2			
Planning opportunities are investigated for the revitalisation of the St Ives Centre and surrounding precincts in collaboration with owners, developers, government agencies and local residents.	Investigate a master planning process for the St Ives Centre and surrounding precincts.	Review a formal planning proposal from the owners of the St Ives Shopping Village when received.	Manager Urban Planning Manager Integrated Planning, Property & Assets
		Commence preparation of background studies for St Ives.	Manager Corporate Communications
P4.1.3			
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.	Commence preparation of a master plan for the civic/cultural hub in Gordon including a feasibility study. Note: Council resolved on 9 February 2016 to defer this project for the foreseeable future until a decision has been made regarding the NSW Government's Merger Proposal for Hornsby Shire Council (part) and Ku-ring-gai Council.	Manager Urban Planning Manager of Integrated Planning, Property and Assets Manager Strategic Projects
P4.1.4			
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.	Progress delivery of the Lindfield Community Hub.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Community Development Manager Strategic Projects Manager Library & Cultural Services
		Progress delivery of the Lindfield Village Green.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P5.1.1			
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.	Monitor, identify and respond to gaps in existing heritage strategies, development control plans and local environmental plans.	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.	Manager Environment & Sustainability Manager Open Space Operations
P5.1.2			
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.	Manager Urban Planning Manager Development Assessment
P5.1.3			
Local, aboriginal and cultural history is recognised and promoted.	Local and cultural history is recognised and promoted.	Develop and implement a program of activities to promote local heritage in consultation with key stakeholders.	Manager Urban Planning Manager Corporate Communications
	Local aboriginal history is recognised and promoted.	Support Aboriginal cultural activities at the St Ives Precinct.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Community Development
P6.1.1			
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 sporting and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Strategic Projects Manager Open Space Operations Manager Engineering Operations
		Facilitate a regular sporting forum and information on Council's website.	Manager Strategic Projects Manager Community & Recreation Facilities

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P6.1.2			
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
		Report on compliance with environmental approvals for open space capital works projects.	
		Conduct appropriate consultation, identify outcomes of community consultation and actions to address community concerns.	
		Report on completed concept designs and acceptance by the community and Council.	
		Implement Councils adopted Playground Strategy.	Manager Strategic Projects
	Prepare district park masterplans to inform the forward open space capital works program.	Prepare draft District Park Landscape Master Plan for Robert Pymble Park.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Prepare District Park Landscape Master Plan for Gordon Recreation Ground.	
		Complete District Park Master Plan for natural grass athletics facility at North Pymble Park.	
	Community Land Plans of Management are regularly reviewed.	Complete the review and update of Community Plans of Management.	Manager Strategic Projects
	Ensure existing recreation and sporting facilities are maintained in accordance with asset management strategy and plans.	Complete Park Asset Refurbishment Program at priority locations and report on progress.	Manager Open Space Operations Manager Engineering Operations
		Complete maintenance program for parks, tennis facilities and sportsfields and report on progress against agreed maintenance service levels.	
P7.1.1			
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.	Utilise building condition data at component level to develop a forward program annually for building refurbishment, and report six monthly.	Manager Engineering Operations
		Implement an improvement program for the maintenance, renewal and upgrade of Council's buildings and report on progress.	
	Council progressively introduces sustainability performance standards for Council buildings and facilities.	Finalise and implement 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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
P7.1.2			
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.	Finalise Expression of Interest and assess business models for new recreation and business opportunities identified in Plan of Management.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Strategic Projects
		Promote Caley's Pavilion as a multipurpose venue for weddings, functions and corporate events.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Implement programs and events to expand usage at the Wildflower Garden and St Ives Showground.	
	Tennis and court facilities are available for coaching, programs and social play.	Improve the quality of tennis services and facilities for hirers.	Manager Community & Recreation Services Manager Information Technology
		Improve visitor signage and promote online booking system procedures for tennis hire.	
	Golf courses are professionally managed inline with industry standards.	Continue to report on golf trends, sales and rounds utilising current data.	Manager Community & Recreation Services
		Market the new North Turramurra course to existing and potential customers with the course professional.	Manager Community & Recreation Services Manager Open Space Operations
		Respond to public and player expectations in providing a quality golfing experience that matches Council's financial targets.	
P8.1.1			
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.	Instigate a review of the Contributions Plan when appropriate.	Manager Urban Planning
		Manage current contributions system, receipting and indexation.	
P8.1.2			
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.	Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Engineering Operations Manager Open Space Operations
	Councils capital works and operational programs are delivered.	Deliver annual capital works program on time and within budget.	All Directors
		Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	Manager Engineering Operations
		Complete Road and Footpath Capital Works Programs on time and on budget.	
		Complete Drainage Capital Works Program on time and on budget.	

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Tree Management requests actioned within agreed service delivery standards.	90	%	In 2012/2013 90% of the 5,000 tree management requests received were actioned within agreed service delivery standards. (Data source: Council)
Percentage of development applications assessed largely consistent with relevant policies and legislation.	100	%	Annual target of 100% for assessing applications. (Data source: Council)
Development application determination times.	80	days	Annual target for net median processing times for all applications is less than 80 days. (Data source: Council)
Percentage of Land and Environment Court matters that result in successful outcomes.	80	%	In 2012/13 Council was successful in over 90% of cases in the Land and Environment Court. (Data source: Council, Land & Environment Court)
Open space projects.	95	%	Completion of capital works programs within timeframes and budgets. (Data source: Council)
Satisfaction with the condition and maintenance of Council sporting fields.	75	%	Satisfaction level based on previous Council community surveys.
Condition rating of community buildings.	3	Condition rating	In 2012/2013 there was an average condition rating of 3 on a scale of 1 (excellent) to 5 (poor) under Schedule 7 of the Local Government Act. (Data source: Council)
Capital works programs for roads, footpaths and drains.	95	%	Completion of capital works programs within timeframes and budgets. (Data source: Council)
Utilisation of community halls and meeting rooms.	75	%	In 2012/2013 there was an average 75% utilisation of community halls and meeting rooms during core times. (Data source: Council)
Playground Safety Audit Program.	100	%	Completion of playground safety audit program within set timeframes. (Data source: Council)
Potable water consumption (kL) in Council facilities.	98,282	kL	In 2012/2013 potable water consumption in Council facilities was 98,282kL. (Data source: Council)
Water reuse / recycling (kL) from Council operations.	22,879	kL	In 2012/2013 Council reused/ recycled 22,879kL of water from Council operations (leachate re-use and stormwater harvesting systems). (Data source: Water Conservation Group)
Electricity consumption (MWh) of Council's fixed assets.	3,273	MWh	In 2012/2013 there was 3,273 MWh electricity consumption of Council's infrastructure assets. (Data source: Utilities, Council)
Greenhouse gas emissions (tonnes CO ₂ -e) from Council operations.	9,527	tonnes CO ₂ -e	In 2012/2013 there was 9,527 tonnes CO ₂ -e greenhouse gas emissions from Council's infrastructure assets (electricity, gas, fleet, street lighting). (Data source: Council)

THEME 4

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 4	RESPONSIBLE STAFF
T1.1.1			
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.	Work with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects
		Ensure consistency between Council policies and the Integrated Transport Strategy.	
		Progressively implement the Pedestrian Access and Mobility Plan (PAMP) recommendations.	
		Continue to implement the Bike Plan.	
		Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget).	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations
T1.1.2			
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 Strategy.	Incorporate the provision of bicycle facilities in key locations such as local centre hubs and new open space.	Manager Urban Planning Manager Environmental Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
T1.1.3			
Advocate to relevant Government 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.	Continue to lobby Transport for NSW in the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations
		Advocate with Transport for NSW and bus providers to target improvements to the Mona Vale - Macquarie Park route as per the "Sydney's Bus Future 2013" .	Strategic Traffic Engineer
T1.1.4			
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 for schools and workplaces to encourage alternative modes of transport.	Strategic Traffic Engineer Manager Urban Planning Manager Traffic & Transport Manager Community Development Manager Corporate Communications
T2.1.1			
Road network safety and efficiency are improved and traffic congestion is reduced.	Implement road network improvements based on 10 year Traffic and Transport Plan.	Implement the 10 year Traffic and Transport Program.	Strategic Traffic Engineer Manager Traffic & Transport Strategic Traffic Engineer
	Parking is managed to balance the supply and demand of available parking spaces.	Review Parking in Roseville Town Centre.	Manager Traffic & Transport Manager Compliance & Regulation Strategic Traffic Engineer
		Regulatory enforcement is undertaken in accordance with Council's Compliance Policy.	Manager Compliance & Regulation
T3.1.1			
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 Northern Sydney Regional Organisation of Councils (NSROC) programs and regional forums to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban Planning Strategic Traffic Engineer Manager Traffic & Transport
	Pursue regional collaboration to progress the F3 to M2 Motorway link.	Monitor and report on progress of the NorthConnex link.	Manager Urban Planning Strategic Traffic Engineer
	Implement road network improvements identified in the Ku-ring-gai Contributions Plan 2010.	Plan for works in response to development in local centres.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
T3.1.2			
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 Roads and Maritime Services (RMS) for improvement works on regional roads and at blackspot locations.	Manager Traffic & Transport Strategic Traffic Engineer Manager Engineering Operations

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Additional footpath network.	0.9	km	Annual target of 0.9km. (Data source: Council)
Number of new and upgraded pedestrian facilities (bus stops, crossings, islands).	10	Number	Annual target of 10 new or upgraded pedestrian facilities. (Data source: Council)
Additional cycleway network.	2.5	km	Annual target of 2.5km of additional cycleway network. (Data source: Council)
Number of new and upgraded bicycle facilities.	5	Number	Annual target of 5 new or upgraded bicycle facilities. (Data source: Council)
Use of alternative modes of transport: Bicycle count data.	5	%	Annual target of 5% average increase in bicycle trips. (Data source: Council)
Reduction in the number of recorded collisions per year involving vehicles or pedestrians.	1.5	%	There were a total of 576 recorded collisions involving vehicles or pedestrians, year to December 2012. (Data source: Roads and Maritime Services)

THEME 5

Local Economy and Employment



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 4	RESPONSIBLE STAFF
E1.1.1			
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.	Continue to identify opportunities to promote and strengthen local economy and employment growth in liaison with the Office of the NSW Small Business Commissioner, NSW Business Chamber, local Chambers of Commerce and surrounding councils.	Manager Corporate Communications
	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.	Continue to engage local businesses in revitalisation projects in Lindfield and Turramurra Local Centres to ensure business/ economic and employment needs inform decision-making.	
	Build partnerships with business and stakeholders to promote business opportunities.	Continue targeted engagement of business groups and bodies actively promoting Ku-ring-gai business opportunities and activities as well as providing access to relevant local and regional information that may assist local businesses.	
E1.1.2			
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.	Ensure relevant Business Chambers and local businesses are aware and able to contribute to the local centre upgrade programs.	Manager Corporate Communications
		Actively engage with businesses in local centres to ensure their needs are accommodated in local centre upgrades.	
	Pursue opportunities for events at local places and spaces to strengthen the local economy.	Facilitate existing and new events by business and community organisations through guidelines, sponsorship and other mechanisms.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 4	RESPONSIBLE STAFF
E2.1.1			
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.	Continue to engage with local Chambers of Commerce and the business community, including holding business forums and small business discussion sessions, to identify and implement economic development priorities and actions, discuss relevant issues and promote collaboration between business and Council.	Manager Corporate Communications
		Create and deliver e-newsletters to local business subscribers about issues of interest to the local business community.	
	Participate in and initiate regional programs that will broaden economic employment opportunities for Ku-ring-gai residents.	Actively engage with local and regional business stakeholders including Chambers of Commerce (Ku-ring-gai, Hornsby, Ryde, Warringah, Chatswood), NSW Business Chamber and Office of the NSW Small Business Commissioner, and Economic Development Australia's training and events programs to broaden economic employment opportunities for Ku-ring-gai residents.	
E3.1.1			
Tourism business has been strengthened and expanded.	Work with partners to develop a tourism and visitation strategy for Ku-ring-gai.	Finalise and commence key actions identified in the tourism and visitation strategy for the Ku-ring-gai local government area.	St Ives Precinct Coordinator Manager Community and Recreation Services
		Develop strategies and actions that support increasing overnight stays in Ku-ring-gai as identified in the NSW Visitor Economy Industry Action Plan and Ku-ring-gai Visitation Strategy.	
E3.1.2			
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.	Undertake a marketing program annually that recognises, promotes and supports local activities, both new and existing.	Manager Corporate Communications

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Businesses in Ku-ring-gai Local Government Area (LGA).	13,499	Businesses	In 2011/2012 there were an estimated 13,499 local businesses in Ku-ring-gai Local Government Area (LGA). (Data source: National Institute of Economic and Industry Research (NIEIR))
Economic employment promotion initiatives delivered or facilitated by Council.	100	%	Completion of agreed annual program. (Data source: Council)
Local jobs in Ku-ring-gai Local Government Area (LGA).	34,835	Local jobs	In 2011/2012 there were an estimated 34,835 local jobs in Ku-ring-gai LGA, equivalent to 0.97% of total jobs in NSW. (Data source: National Institute of Economic and Industry Research (NIEIR))
Participants involved in economic employment forums, workshops and initiatives facilitated by Council.	45	Participants	Annual target of 45 participants. (Data source: Council)
Visitation promotion initiatives delivered or facilitated by Council.	100	%	Completion of agreed annual program. (Data source: Council)
Visits to selected Ku-ring-gai attractions.	12,000	Visits	In 2012/2013 there were 12,384 visits to the Ku-ring-gai Wildflower Garden. (Data source: Council)
Business forums delivered and/or facilitated by Council.	2	Forums	Completion of agreed annual program. (Data source: Council)
Participant satisfaction with business forums.	80	%	Annual target of 80%. (Data source: Council)
Business forum participants likely to attend future events.	80	%	Annual target of 80%. (Data source: Council)
Small business discussion sessions delivered and/or facilitated by Council.	10	Sessions	Completion of agreed annual program. (Data source: Council)
Small business participants who consider the events add value to local businesses.	75	%	Annual target of 75%. (Data source: Council)
Business sectors represented at small business discussion sessions.	>5 sectors	Sectors	Annual target of 5+ sectors. (Data source: Council)
E-newsletters delivered to local business subscribers.	11	E-newsletters	Annual target of 11 E-newsletters. (Data source: Council)

THEME 6

Leadership and Governance



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 4		RESPONSIBLE STAFF	
L1.1.1							
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.		Conduct a structured engagement program with the community around issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.		Monitor and report on the outcomes of community engagement and consultation and identified policy related issues.		Manager Integrated Planning, Property & Assets Manager Corporate Communications	
				Report on the progress of the adopted Community Strategic Plan 2030.		Manager Integrated Planning, Property & Assets	
				Council’s planning and reporting is promoted to external stakeholders, including government agencies, organisations and the broader community.			
L1.1.2							
Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.		Council actively engage with stakeholders to inform the development of Council’s strategies and plans as appropriate.		Proactively participate in and respond to policy development affecting Ku-ring-gai at state and regional levels.		Manager Integrated Planning, Property & Assets	
L1.1.3							
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.		Pursue priority areas where partnership arrangements will provide tangible benefits to the local area.		Manager Corporate Communications Manager Integrated Planning, Property & Assets Manager Community Development	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 4	RESPONSIBLE STAFF
L1.1.4			
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.	Manager Records & Governance
		Undertake ongoing communication with our community to ensure they understand proposed changes in legislation.	Manager Corporate Communications
L2.1.1			
Council maintains and improves its long term financial position and performance.	Achieve financial sustainability targets identified in the Long Term Financial Plan.	Review Long Term Financial Plan each year based on 10 year forecasts.	Manager Finance
		Undertake quarterly reporting to Council on the financial performance of the organisation.	
		Undertake divestment of identified assets to invest in infrastructure assets renewal.	Manager Finance Manager Integrated Planning, Property & Assets
	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 Finance
		Ensure the commercial property portfolio provides market returns.	Manager Integrated Planning, Property & Assets
L2.1.2			
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 Long Term Financial Plan.	Manager Finance
L2.1.3			
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 Long Term Financial Plan, Workforce Strategy and Asset Management Strategy.	Manager Finance Manager Integrated Planning, Property & Assets
		Report on the completion of major works and community outcomes through Integrated Planning and Reporting documents.	Manager People & Culture

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS		DELIVERY PROGRAM CRITICAL ACTIONS		OPERATIONAL TASKS YEAR 4		RESPONSIBLE STAFF	
L2.1.4							
Council has increased its commitment to infrastructure asset management priorities.	Financial strategies underpin Council's asset management polices and strategic vision.	Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets.			Manager Finance		
	Regularly revise Council's strategic asset management plans and integrate with financial planning processes.	Continually improve the integrity of asset data, asset registers and asset management improvement plans.			Manager Integrated Planning, Property & Assets		
		Implement an integrated corporate asset management system for all asset classes.			Manager Information Management		
L3.1.1							
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.	Report on the integration of business and decision-making systems and processes with integrated planning objectives.			Manager Integrated Planning, Property & Assets		
		Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act 1993 and Integrated Planning and Reporting framework.			Manager Finance		
L3.1.2							
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.	Continue development of the Risk Management Plan and ensure risks and related actions are monitored, reported on and followed up.			Manager People & Culture		
		Incident review and continuous improvement processes are integrated into the online risk management system.					
		Continue to align business continuity processes with Australian Inter-service Incident Management System (AIMS) and Local Emergency Management Officer (LEMO).					

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 4	RESPONSIBLE STAFF
L3.1.3			
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
		Continue to deliver ethics and code of conduct training as part of the induction program and Councils training plan.	Manager People & Culture
		Facilitate training and professional development opportunities for councillors including ethics and code of conduct training.	Manager Records & Governance
	Internal audit function is supported and operating effectively.	Internal audit programs and statistics are reported to each Audit & Risk Committee meeting.	Manager People & Culture
		The results of investigations into staff and customer complaints are reported to the Audit & Risk Committee.	
		Ensure compliance with requests from external government organisations in relation to investigations.	
	Compliance with the requirements of relevant Acts and Regulations.	Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PIPP).	Manager Records & Governance
		Comply with the requirements of the Local Government Act and Regulations.	
		Coordinate the 2017 Ordinary Local Government Election in accordance with the Local Government Act 1993.	
	Continue improve internal Council policies and maintain registers to accord with legislation.	Maintain a policy review program to ensure the currency of all policy documents.	Manager Records & Governance
		Participate in policy review opportunities to implement the principles of sustainability.	Manager Environment & Sustainability
		Oversee the regular review and update of Council's publicly available registers.	Manager Records & Governance
	Maintain transparency and accountability in the management of tenders, contracts and purchasing of goods and services.	Develop, implement and maintain guidelines for use by the Tender Evaluation Committee (TEC) members.	Manager Procurement & Contracts
		Roll out training for users of contracts and guidelines to support use across Council.	
		Implement modifications to existing systems for improved management of suppliers.	
		Implement changes to Stores System to establish categories and generate Stored Items Register.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 4	RESPONSIBLE STAFF
L3.1.4			
The organisation is recognised as a leader in sustainability.	Sustainability is integrated into Council's business framework.	Implement Council's Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability
		Deliver environmental management training to staff.	
		Progress, monitor and report on Council's environmental risk management processes and activities.	
	Monitoring and reporting on sustainability performance informs investment and management priorities.	Implement Council's sustainability data management and reporting system, and monitor and report on organisational performance.	Manager Environment & Sustainability
L3.1.5			
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 including training and advice.	Manager Records & Governance
		Audit and report on compliance with use of Council's record management system.	
		Develop and implement a long-term plan for the digitisation of Council's legacy records.	
		Develop and implement a process to capture and maintain signed Council Meeting Minutes in electronic form.	
	Council's workforce and workplace match contemporary organisation requirements.	Coordinate the development and implementation of the 2016 Employee Opinion Survey and associated action plans.	Manager People & Culture
		Coordinate a review of Councils Workforce Action Plan to achieve alignment with reviewed service levels and standards.	
		Develop and implement an Ageing Workforce Strategy.	
		Review Councils current Agency Hire arrangements to ensure delivery of 'fit for purpose' day labour and market competitive pricing.	Manager People & Culture Manager Procurement & Contracts
		Coordinate the implementation of Councils Equal Employment Opportunity Management Plan.	Manager People & Culture
		Continue the development and implementation of electronic payroll processes to replace manual/paper based processes and forms.	
		Continue to facilitate the implementation of TechnologyOne modules including Human Resources, Safety and Learning and Development.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 4	RESPONSIBLE STAFF
L3.1.5 continued			
	Provide a safe and healthy workplace for staff, contractors and the community.	Review Councils Work Health and Safety (WH&S) Strategy and implement actions in accordance with set timeframes.	Manager People & Culture
		Deliver the Work Health and Safety (WH&S) Management system across Council.	
		Deliver the SafeStart Safety Program.	
		Coordinate annual WHS management system audits performed by an external auditor.	
		Undertake a review of the effectiveness of Councils electronic Work Health and Safety (WH&S) management system.	Manager People & Culture Manager Information Management
		Review Councils current Employee Assistance Provider (EAP) arrangements to ensure delivery of 'fit for purpose' services and market competitiveness.	Manager People & Culture Manager Procurement & Contracts
		Undertake a review of Councils Wellness Program.	Manager People & Culture
	Create a culture that builds skills and supports staff in professional development opportunities.	Develop and coordinate implementation of Councils Learning and Development Plan.	Manager People & Culture
		Continue development, implementation and monitoring of learning and development activities across Council, including Council's Leadership Development Strategy.	
		Undertake a review of the effectiveness of Councils integrated Learning Management System and the associated e-learning program.	Manager People & Culture Manager Information Management
	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
		Continue to expand relevant integrated E-Business and online service delivery.	
		Council's Geographic Information System (GIS) is maintained and updated.	Manager Land Information Manager Information Management
		Council's information systems and technology infrastructure is maintained, updated and supported.	Manager Information Management
		Maintain Councils website and monitor and report on usage.	Manager Corporate Communications
	Council's services have been reviewed against community needs, objectives and strategic directions.	Continue a program of specification of Council's services, including defined service levels against community expectations.	Manager Integrated Planning, Property & Assets Manager People & Culture Manager Finance
	Council provides quality customer service.	Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 4	RESPONSIBLE STAFF
L4.1.1			
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.	Promote Council's adopted Engagement Policy throughout the organisation.	Manager Corporate Communications
		Proactively publicise Council's services, programs, policies and achievements via all forms of media.	
		Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	
L4.1.2			
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

Performance Indicators

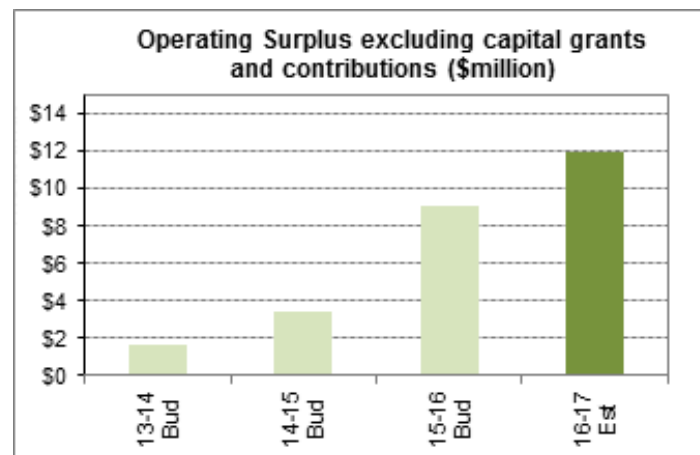
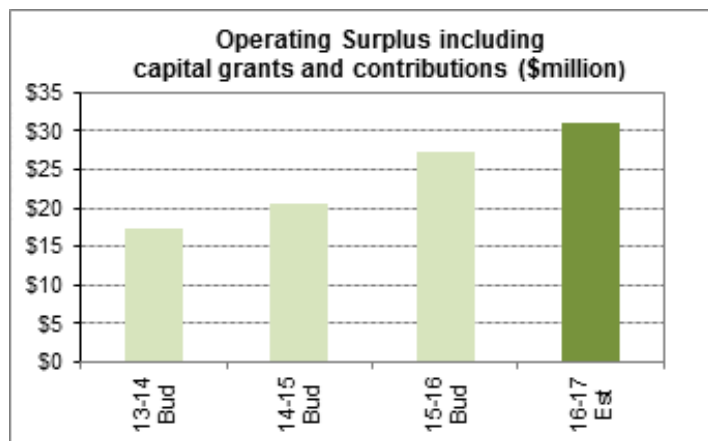
Performance Indicator	Yearly Target	Units	Baseline
Unrestricted Current Ratio.	2.0	Ratio	In 2012/2013 Council's unrestricted current ratio (liquidity) was 2.04:1. (Data source: Council's Financial Statements)
Rates and Annual Charges Coverage Percentage.	60	%	Annual target less than or equal to 60% dependence on rates income. (Data source: Council Financial Statements)
Rates Outstanding Percentage.	4	%	Annual target less than or equal to 4% for rates outstanding percentage (impact of uncollected rates on Council's liquidity). (Data source: Council's Financial Statements)
Occupancy rate of Council property portfolio.	90	%	Annual target for occupancy rate. (Data source: Council)
Debt Service Percentage.	4	%	Annual target less than or equal to 4% for Council's debt service percentage (ability to service debt). (Data source: Council's Financial Statements)
Working Capital.	4	\$ Million	Annual target greater than or equal to \$4 million. (Data source: Council's Financial Statements)
Building and Infrastructure Renewals Funding Ratio.	100	%	In 2012/2013 Council's Building and Infrastructure Renewals Ratio was 95.45%. (Data source: Council's Financial Statements)
Statutory financial reports are prepared and reported to Council in compliance with legislative requirements.	100	%	In 2012/2013 all statutory financial reports were reported to Council within statutory timeframes and to legislative standards. (Data source: Council)
Statutory governance and integrated planning reports are prepared and reported to Council in compliance with legislative requirements.	100	%	In 2012/2013 all statutory governance and integrated planning reports were reported to Council within statutory timeframes and to legislative standards. (Data source: Council)
Risk management performance against Council's Enterprise Risk Management Framework.	100	%	Annual target of Risk Management Reports presented to quarterly Audit Committee meetings consistent with Council's Enterprise Risk Management Framework. (Data source: Council)
Council's Business Papers are accessible via Council's website in a timely manner.	100	%	Annual target of 100% of Council's Business Paper compiled, delivered and accessible within the Code of Meeting Practice timeframes. (Data source: Council)
Request for information applications completed within statutory timeframes.	90	%	In 2012/2013 90% of applications under GIPA and PPIPA were processed within statutory timeframes. (Data source: Council)
Council's policies are accessible via Council's website in a timely manner.	98	%	98% of Council policies are accessible via Council's website. (Data source: Council)
Staff Turnover Rate.	10	%	In 2012/2013 there was a 9% turnover rate for full-time employees. (Data source: Council)
Reduction in Lost Time Injuries (LTI).	5	%	Annual target for reduction in lost time injuries. (Data source: Council)
Staff participation in learning and development.	40	%	In 2012/13 over 40% of staff completed accredited training courses or attended approved learning and development sessions. (Data source: Council)
Computer network availability.	98	%	In 2012/2013 Council's computer network was available 98% of the time to internal and external customers. (Data source: Council)
Customer service enquiries responded to within agreed service delivery standard.	85	%	Annual target of 85% customer service enquiries responded to within agreed service delivery standard. (Data source: Council)
Customer requests actioned within agreed service delivery standard.	85	%	Annual target of 85% of customer requests actioned within agreed service delivery timeframes. (Data source: Council)
Community engagement activities facilitated by Council.	100	%	Completion of agreed community engagement program. (Data source: Council)
Increase in community access of information about local activities and services.	5	%	In 2012/2013 there were 468,840 visitors who accessed information via Council's website, Facebook, Twitter, Ku-ring-gai update newsletter and local newspapers. (Data source: Council)
Invoices paid to small businesses within 30 days from invoice date	90	%	Annual target of 90% invoices. (Data source: Council)



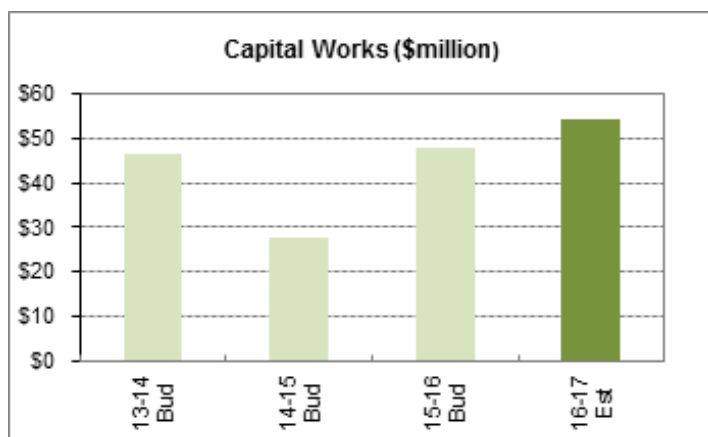
PART 2

Financial summary

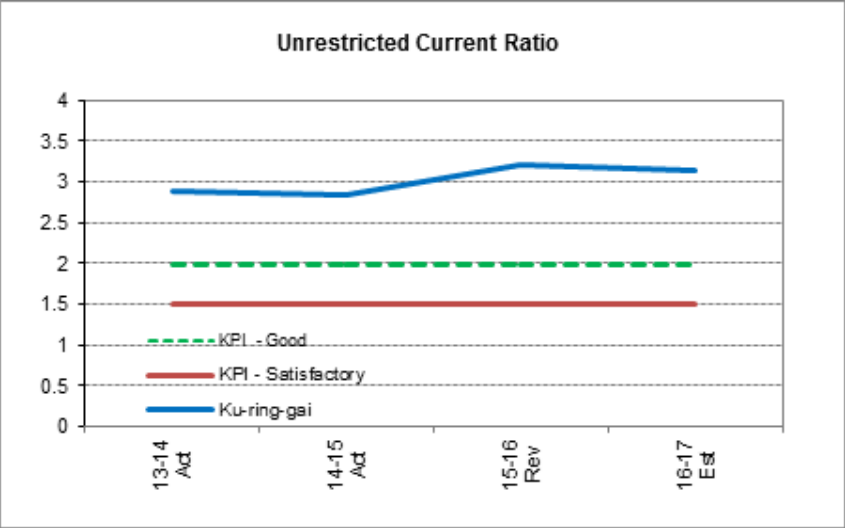
Ku-ring-gai Council is in a sound financial position. The 2016-17 budget provides for an operating surplus of \$31 million after allowing for the depreciation expense on Council's \$1.121 million portfolio of depreciable assets such as roads, footpaths, drains and buildings. If capital grants and contributions are excluded, the operating result remains in surplus, with a result of \$12 million. This is consistent with Council's long term financial plan which provides a framework to achieve continued operating surpluses.



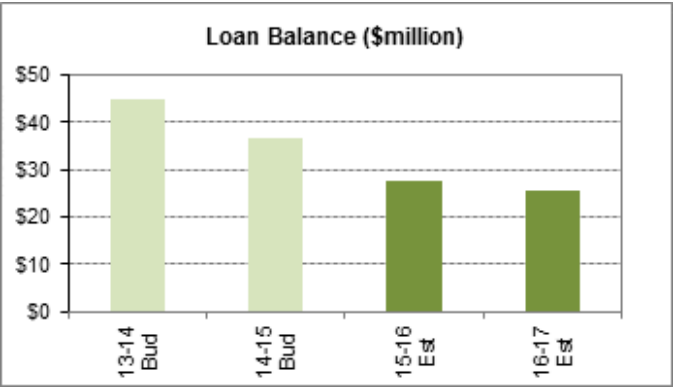
The Operating Surplus contributes to Council's capital works program. In 2016-17 the capital works program is \$54 million. Details of the capital works program for 2016-17 can be found under separate Attachments.



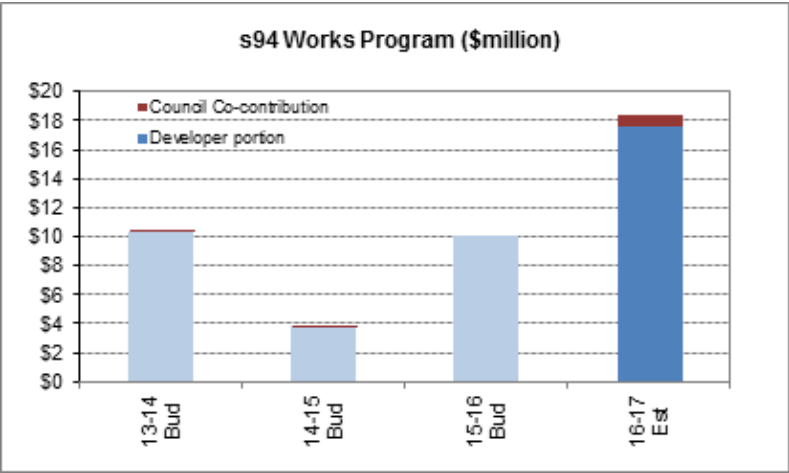
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be "Satisfactory" and greater than 2:1 to be "Good". Council's budget maintains a "Good" Unrestricted Current Ratio that is greater than 2:1.



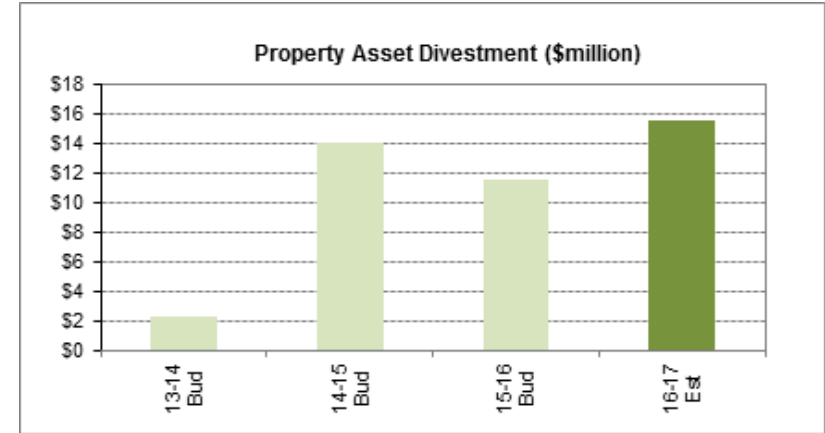
Council's 2016-17 budget provides for loan capital repayment of \$15.3 million which includes a repayment of the 828 Pacific Highway Administration building loan. As per council resolution this repayment is funded through assets sales. A new loan of an equivalent amount will be drawn for the purpose of infrastructure asset renewal. This additional loan funding is sufficient to decrease the backlog to the benchmark of 2% in 2016-17. Council's debt peaked at \$43.7 million in 2013-14 and is projected to be gradually repaid over the period 2015-16 to 2022-23 from Council's operating surplus.



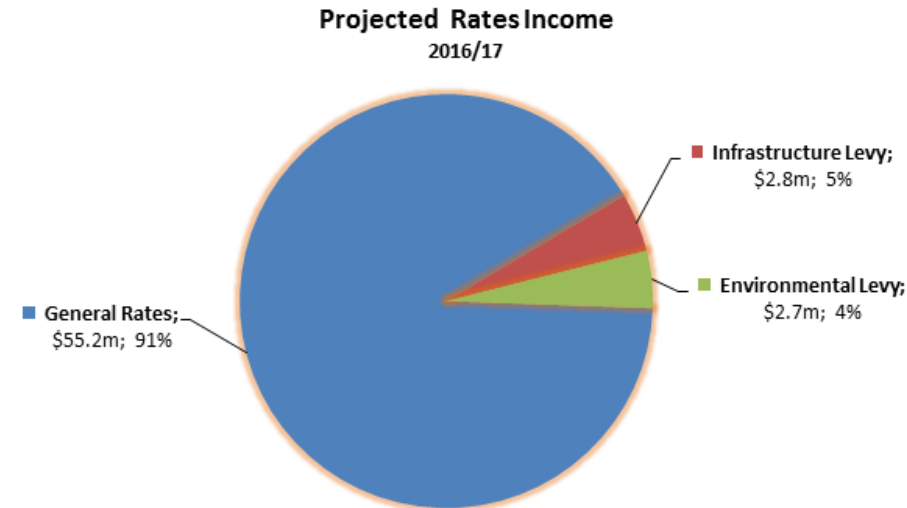
Council collects s.94 contributions from developers to help pay for new infrastructure and facilities for the growing population of the area. Some of the works to be undertaken in the s.94 plan cater for the existing population and these works require a co-contribution from Council's general funds. The works programmed to be undertaken over the next year are shown below:



Revenue from divestment of Council property assets will be used to meet Council's commitment in its s.94 Development Contributions Plans for co-contributions of general revenues to accompany development contributions. Proceeds from asset sales will also be redirected towards repayment of the loan on the administration building. The amount of funding required from property asset divestment over the next year are shown below.

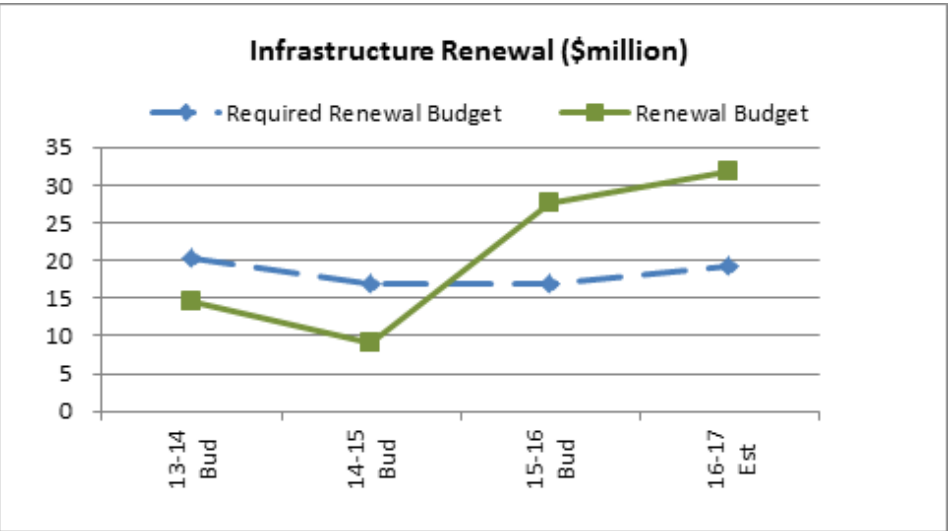


Council's total Rates income is "pegged" by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). In the 2016-17 budget the projected Rates income is \$60.7 million. This amount includes the permanent existing Special Rates Variations for Infrastructure and the continuation of the Environmental Levy..



Council is continuing to focus on renewing its infrastructure assets by increasing the funding allocation over time. Council adopted a new funding strategy that prioritises asset maintenance and renewal expenditure over new and upgraded assets expenditure. The new funding strategy for Infrastructure assets renewal is based on the principle that all available surplus funds will be diverted towards Council's assets renewal as a priority. As part of the new funding strategy, additional funding is assumed to be generated from the divestment of assets which will be utilised to repay the 828 Pacific Highway Administration building and a new loan will be drawn in 2016-17 for the purpose of Infrastructure Asset Renewal.

The chart below shows the increasing amount of capital expenditure budgeted to renew Council's infrastructure assets, along with the target amount in order to bring all infrastructure assets identified as "poor" to a satisfactory condition. Council is committed to redirect more funding to infrastructure renewal than ever before, which will see a reduction in the infrastructure assets backlog to 2% in 2016-17. The new funding strategy is further discussed in Council's Asset Management and Long Term Financial Plans. Council will continue to focus on reducing and maintaining the assets gap at a lower level in future years.



A summary of Council's Funding Statement for the next year (2016/17) is provided below:

FUNDING STATEMENT (\$'000's)	2013/2014	2014/2015	2015/2016	2016/2017
Operating Revenue	121,554	132,589	141,599	150,006
Operating Expense	104,313	112,108	114,329	118,933
Net Operating Result for the Year (after Capital Grants & Contributions)	17,241	20,481	27,270	31,073
Net Operating Result for the Year (before Capital Grants & Contributions)	1,678	3,371	9,108	12,035
Operating Surplus (after Capital Grants & Contributions)	17,241	20,481	27,270	31,073
Plus: Depreciation & Amortisation	16,482	19,559	19,155	21,196
Plus: Book Value of Assets sold & Other Non-cash items	1,619	10,857	6,738	8,046
Plus/Less Net Loan borrowing	13,967	-11,492	-2,228	-793
Plus/Less Net Transfers from Reserves	-2,516	-11,778	-3,366	-5,419
Capital Works	-46,486	-27,627	-47,669	-54,003
Net Change in Working Capital	307	-	-100	100

Domestic Waste Management

Sections 496 and 504 of the Local Government Act 1993 (as amended), require councils to make and levy an annual charge for the provision of a domestic waste management (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 cannot use income from its ordinary rate towards the cost of providing DWM services.

Ku-ring-gai Council's Domestic Waste Management service is provided on the following basis:

A. Single Residential Dwellings/Base Service

- A weekly general waste collection service from a container provided by Council
- A fortnightly green waste 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 general 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.

C. Medium Density Residential/Base Service

- A weekly general 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
- Single residential domestic waste service upgrades to 240 litre waste bins or additional green waste bins are provided for a minimum period of 12 months from date of purchase.

Charges for 2016/2017 are shown below

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Green waste	\$455.00	26,649	\$12,125,295
Base Service without Green waste	\$305.00	405	\$123,525
Flat, Home Unit	\$395.00	10,284	\$4,062,180
Additional Green waste Bin	\$150.00	2,926	\$438,900
240L waste bin with Green waste	\$655.00	4,578	\$2,998,590
Additional 120L waste bin	\$200.00	160	\$32,000
Availability / Vacant Land	\$180.00	237	\$42,660
240L waste bin without Green waste	\$505.00	24	\$12,120
240L waste, flat home unit	\$595.00	5	\$2,975
Total Yield			\$19,838,245

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

- base service without green waste plus \$152.50 (being 50%) for each additional service – 1 x bed self-care unit; and
- base service without green waste plus \$76.25 (being 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 as follows:

- base service without green waste plus \$152.50 (being 50%) for each additional service – 1 x bed self-care unit; and
- base service without green waste plus \$76.25 (being 25%) for each additional service – 1 x bed fully serviced hostel room.

Revenue Policy

Rates Statement

Ordinary rate

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

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 Rate - 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 Rate - 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 rates

Council has three current Special rates:

Infrastructure - Primary Rate: used to maintain, renew and upgrade Council's infrastructure. The Infrastructure - Primary Rate will be levied on all rateable land within the Ku-ring-gai local government area.

Infrastructure - Special Rate Variation: used to maintain, renew and upgrade Council's infrastructure (road improvements program). In June 2014 Council was granted an approval from

IPART for the permanent continuation of the Special Rate Variation for infrastructure.

The Infrastructure - Special Rate Variation is five per cent (5%) of the notional general income of Council. The Infrastructure – Special Rate Variation will be levied on all rateable land within the Ku-ring-gai Local Government Area.

Environmental – Special Rate Variation: used to implement and continue a range of environmental programs. The Minister for Local Government approved a special rate variation for seven years from 2005/06. This was extended to 2018/19 following an application from Council in 2010/11.

The Environmental - Special Rate Variation is five per cent (5%) of the notional general income of Council. The Environmental – Special Rate Variation will be levied on all rateable land within the Ku-ring-gai local government area.

Rates Increase and Structure

The NSW Government introduced ‘rate pegging’ in 1977. Each year the NSW State Government approves a maximum percentage increase in the total income a council can receive from rates, known as the ‘rate-peg’. In 2016/17 the Rate Peg has been determined by IPART at 1.8 % and this percentage increase has been applied to Council's rates.

Rates Structure including Rate Pegging increase of 1.8%

The details of rates levied will be as follows:

Rate Pegging increase of 2.4%					
Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00090283	506		28,219,858
Ordinary	Business	0.00586954	506		4,132,003
Special	Infrastructure – Primary Rate	0.00040651			10,992,302
Special	Infrastructure – Primary Rate		265	49.85%	10,933,302
Special	Infrastructure – Special Rate Variation	0.00005401			1,498,010
Special	Infrastructure – Special Rate Variation		30	45.85%	1,268,670
Special	Environmental – Special Rate Variation	0.00009726			2,697,682

The Ordinary General Residential and Business Rates, plus the special ‘Infrastructure – Primary Rate’ together represent the total notional rates income of Council excluding the rates received from the two special rate variations. The above rates structure divides this amount into the Ordinary Rates (59%) and ‘Infrastructure – Primary Rate’ (41%). This represents a continuation of the 2014/15 rates structure.

Under this rates structure, Council will grant a voluntary pensioner rebate (in addition to the Statutory Rebate) of 8.5% of the total rates and charges. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate.

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
- BPay
- Internet payments by Credit Card via Council's website.

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 2016/2017.

Statutory Pensioner Rebate

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 statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied 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 for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 8.5% of the total rates and charges.

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2016/2017. The granting of the Council's Voluntary Pensioner

Rebate to eligible pensioners is limited to the current year and previous year only.

Other Rating Issues

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. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council.

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

For the 2016/2017 rating year, the base date for Land Values is 1/7/2014.

Council has adopted a Rates Hardship policy, for relief to ratepayers who experience substantial hardship as a result of new land valuations. Whilst rates will not be reduced or waived, Council may defer payment of all or part of the rates increase once a hardship application is lodged. The ratepayer may ask Council to review any decision and Council has the discretion to do so. Where the application is approved and payment of the increased rates is made in accordance with the arrangement, interest charges will be written off. The Hardship policy, including assessment criteria and eligibility, is available at www.kmc.nsw.gov.au/policies.

Other charges

Stormwater Management Charge

The stormwater management service charge for 2016/2017 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 2016/2017 are as follows:

- Strata / Company titled residential home 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).
- Strata / Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the Business rateable property charge.

Waste Management Charge – for Business Properties

The waste management charge for 2016/2017 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 2016/2017 this charge will be \$270 per service.

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$270 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 - 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 Ku-ring-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 (LGNSW) NSW) and the apportionment determined by the LGNSW.

Pricing – goods and services

Council's pricing methodology is detailed below. Council's Schedule of Fees and Charges 2016-2017 also details the principles employed by Council in determining each fee and charge.

Pricing Principles

CODE	PRICING BASIS	PRICING PRINCIPLE INCLUDES
F	Full Cost Recovery Council recovers all direct and indirect cost of the service, including depreciation of assets.	The service benefits particular users, making a contribution to their individual income, welfare or profits or a private benefit being provided without any broader benefits to the community. Council has a monopoly over the provision of the service and there are no community service or equity obligations. <i>Example of Full Cost Recovery - Application for drainage easement and abandoned vehicle, removal and storage. Standard fee to be paid prior to release of the vehicle</i>
P	Partial Cost Recovery Council recovers less than full costs, reasons may include community obligation or legislative limits on charging.	The benefits from provision of the service accrue to the community as whole as well as individual users. Charging prices to recover full cost may result in widespread evasion. The service promotes or encourages local economic activity. <i>Example of Partial Cost Recover - Tree preservation orders, youth program fees and freedom of information.</i>
L	Statutory Price of the service is determined by Legislation. Price may or may not recover full cost.	The service is a regulatory or statutory service and where the fee is determined by Council in accordance with a pricing principle prescribed in regulations (e.g. a maximum price). The amount of the fee is prescribed in regulations or determined by the Director General of the Department of Local Government or another authorised authority. Council has no discretion to determine the amount of the fee for a service when the amount is fixed by regulation or by another authority. <i>Example of Statutory - Certificates for classification of Council land.</i>
M	Market Pricing Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover full cost.	The service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service. <i>Example of Market Pricing - Copying of documents.</i>
R	Rate of Return This would include full cost pricing in addition a profit margin to factor in a return to Council	The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service; (b) fees charged are greater than the full cost of the service to act as a disincentive; (c) fee charged for possession, occupation or enjoyment of Council land and air space by Gas, Electricity, Water and Telecommunications. <i>Example of Rate of Return – Road restorations</i>
Z	No Charge Some services may be provided free of charge and the whole cost determined as a community obligation or may be classed as a public good.	Service provides a broad community benefit. Impractical to charge for service on a user basis. Service is a minor part of the overall operation of Council. The potential for revenue collection is minor and is outweighed by the cost of collection. <i>Example of No Charge – Public access internet provision.</i>



Budget Statements

4 Year Financial Plan for the Years ending 30 June 2017

Income Statement

	Budget	Budget	Budget	Projected
\$'000	2013/14	2014/15	2015/16	2016/17
Income from Continuing Operations				
Rates & Annual Charges	70,156	74,044	75,647	77,654
Infrastructure Levy - SRV	2,625	2,728	2,740	2,789
User Charges & Fees	12,185	15,700	16,991	17,547
Interest & Investment Revenue	4,399	3,450	4,183	3,846
Other Revenues	7,944	9,165	10,723	12,772
Grants & Contributions for Operating Purposes	6,375	6,090	7,566	8,403
Grants & Contributions for Capital Purposes	15,583	17,110	18,162	19,038
Other Income:				
Net gains from the disposal of assets	2,307	4,302	5,587	7,957
Total Income from Continuing Operations	121,554	132,589	141,599	150,006
Expenses from Continuing Operations				
Employee Benefits & On-Costs	36,121	36,620	37,534	39,385
Borrowing Costs	2,007	2,091	1,093	763
Materials & Contracts	30,470	34,747	35,617	36,771
Depreciation & Amortisation	16,482	19,559	19,155	21,196
Other Expenses	14,853	15,755	16,302	15,848
Other Operational Projects Expenses	4,380	3,336	4,628	4,970
Total Expenses from Continuing Operations	104,313	112,108	114,329	118,933
Net Operating Result for the Year	17,241	20,481	27,270	31,073
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	1,678	3,371	9,108	12,035

4 Year Financial Plan for the Years ending 30 June 2017

Funding Statement

Projected Funding \$'000	Budget 2013/14	Budget 2014/15	Budget 2015/16	Projected 2016/17
Net Operating Result for the Year	17,241	20,481	27,270	31,073
Add: (Non-Cash) - Depreciation	16,482	19,559	19,155	21,196
Add: Book Value of Asset Disposals	-	9,688	6,000	7,500
Add/Less: Other Non-Cash Adjustments (Interest)	1,619	1,169	738	546
Cash Available to Fund Projects	35,342	50,897	53,163	60,315
Capital Works Project Expenditure				
Planning, Community & Other	- 5,888	- 3,256	- 2,101	- 2,283
Roads & Transport	- 11,184	- 9,080	- 15,292	- 23,383
Streetscape & Public Domain	- 843	- 286	- 2,127	- 1,441
Parks & Recreation	- 20,927	- 11,819	- 19,460	- 13,808
Stormwater Drainage	- 416	- 439	- 2,706	- 3,454
Council Buildings	- 6,502	- 1,637	- 4,625	- 7,030
Trees & Natural Environment	- 726	- 1,110	- 1,358	- 2,604
Total Projects	- 46,486	- 27,627	- 47,669	- 54,003
Cash Flow Surplus/(to Fund)	- 11,144	23,270	5,494	6,312
FINANCED BY:				
New Borrowings	16,038	900	-	14,533
Less: Loan Repayments	2,071	12,392	2,228	15,326
Net Loan Funds (Paid/Received)	13,967	- 11,492	- 2,228	- 793
Funds To Restricted Assets	36,245	46,868	52,374	59,062
Funds From Restricted Assets				
Internal Reserves	5,402	16,398	22,347	27,012
Section 94 Plans	16,484	9,211	15,738	17,596
Infrastructure Levy	2,603	2,729	2,723	2,794
Environmental Levy	2,693	2,797	3,333	3,352
New Facilities Rate	2,135	1,393	1,679	746
Unexpended Loan - LRS		348	165	-
DWM & Grants Reserves (Net)	4,412	2,214	3,023	2,143
Net Funding from Reserves	- 2,516	- 11,778	- 3,366	- 5,419
Net Working Capital Change	307	-	- 100	100
Opening Working Capital	4,200	4,644	4,700	4,600
Closing Working Capital	4,507	4,644	4,600	4,700



SEPARATE ATTACHMENTS

- 01.** Summary of Capital Works Program & Operational Projects by Project Group 2016/2017 ('000)
- 02.** Capital Works Program & Operational Projects 2016/2017
- 03.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2016/2017

SUMMARY OF CAPITAL WORKS PROGRAM AND OPERATIONAL PROJECTS 2016/2017 (in 2016/2017 Prices - \$000's)

Project Group	Project Sub-Group	Capital Works	Op- erational Projects	Total Cost	General Funds	Section 94 Funds	Capital Grants	Infrastructure Levy	New Facilities Rate	Environ- mental Levy	Infrastructure & Facilities Reserve	Loans	Other Internal Reserves	Asset Sales Reserve
Council Buildings	Capital Building Works	2,003	13	2,016	1,451	0	93	0	0	48	424	0	0	0
	Community Centres & Halls	4,409	0	4,409	0	817	0	0	0	0	0	3,592	0	0
	Public Toilets	619	0	619	0	250	0	0	0	0	368	0	0	0
Parks & Recreation	Fencing & Parking Areas	933	0	933	0	876	0	0	0	0	56	0	0	0
	North Turrumurra Recreation Area	1,029	0	1,029	0	0	0	0	746	0	0	0	284	0
	Open Space/Recreational Assets	2,040	0	2,040	0	0	0	0	0	0	0	2,040	0	0
	Other Infrastructure Assets	0	0	0	0	0	0	0	0	0	0	0	0	0
	Parks Development	6,228	0	6,228	0	6,182	0	0	0	0	45	0	0	0
	Playgrounds	1,211	0	1,211	0	895	0	0	0	0	316	0	0	0
	Sports Courts	406	0	406	0	0	0	0	0	0	406	0	0	0
	Sportsfields	2,126	0	2,126	0	1,280	0	0	0	0	88	0	0	757
	Tree Planting	0	57	57	57	0	0	0	0	0	0	0	0	0
	Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning, Community & Other	Community Development	0	76	76	0	0	76	0	0	0	0	0	0	0
	Community Projects	42	453	495	433	0	0	0	0	0	42	0	20	0
	Comprehensive LEP & DCP Development	0	0	0	0	0	0	0	0	0	0	0	0	0
	Contributions Program Administration	0	147	147	0	147	0	0	0	0	0	0	0	0
	Heritage Planning	0	20	20	20	0	0	0	0	0	0	0	0	0
	Human Resources	0	61	61	0	0	61	0	0	0	0	0	0	0
	Information Technology	123	202	325	325	0	0	0	0	0	0	0	0	0
	Library Resources	632	0	632	632	0	0	0	0	0	0	0	0	0
	Occupational Health & Safety	0	26	26	26	0	0	0	0	0	0	0	0	0
	Other Capital Projects	88	0	88	88	0	0	0	0	0	0	0	0	0
	Other Operating Projects	0	715	715	53	0	0	0	0	0	0	0	662	0
	Plant & Vehicles	1,234	0	1,234	1,234	0	0	0	0	0	0	0	0	0
	Waste & Recycling	0	379	379	72	0	278	0	0	30	0	0	0	0
Roads & Transport	Car Parks	40	0	40	0	40	0	0	0	0	0	0	0	0
	Footpaths	1,896	0	1,896	188	0	0	0	0	0	649	1,059	0	0
	Kerb & Gutter	3,200	0	3,200	0	0	0	0	0	0	0	3,200	0	0
	Roads	1,101	0	1,101	0	0	0	0	0	0	1,101	0	0	0
	Roads Program	17,146	344	17,490	137	5,364	2,698	2,794	0	0	4,705	1,792	0	0
Stormwater Drainage	Drainage Structures	3,454	0	3,454	0	0	0	0	0	0	603	2,851	0	0
Streetscape & Public Domain	Business Centres Program	721	0	721	0	0	0	0	0	0	721	0	0	0
	Civic Spaces	322	0	322	0	322	0	0	0	0	0	0	0	0
	Town Centre & Urban Design	0	302	302	302	0	0	0	0	0	0	0	0	0
	Town Centre Streetscape	397	0	397	0	397	0	0	0	0	0	0	0	0
Trees & Natural Environment	Biodiversity	0	718	718	48	0	95	0	0	478	97	0	0	0
	Catchment Management & Analysis	65	169	234	169	0	0	0	0	65	0	0	0	0
	Community Partnerships	1,887	341	2,228	0	1,025	0	0	0	1,203	0	0	0	0
	Project Management	0	771	771	0	0	0	0	0	771	0	0	0	0
	Sustainable Energy	452	36	488	68	0	0	0	0	420	0	0	0	0
	Transport	0	21	21	0	0	0	0	0	21	0	0	0	0
	Water Sensitive Urban Design	200	119	318	0	0	0	0	0	318	0	0	0	0
Total at 2016/2017 Prices		54,003	4,970	58,973	5,304	17,596	3,300	2,794	746	3,353	9,624	14,534	965	757

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2016/2017

					58,973,400	23,543,800	17,595,700	3,300,100	14,533,800
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
COUNCIL BUILDINGS									
Capital Building Works	All	All	Council Chambers Building Upgrade.	2017	1,256,600	1,256,600	-	-	-
	All	various locations	Building Services Capital Program.	2017	376,400	376,400	-	-	-
	Roseville	Lady Game Drive Bridge	Upgrade works and repair to bridge on Lady Game Drive over Blue Gum Creek.	2017	126,400	33,900	-	92,500	-
	Various	Bicentennial Park	Capital renewal of two pedestrian bridges.	2017	61,500	61,500	-	-	-
	Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX.	2017	194,800	194,800	-	-	-
Community Centres and Halls	All	All	Buildings - Backlog Renewal Program.	2017	3,591,800	-	-	-	3,591,800
	Lindfield	2 Bradfield Road	Timber fort structure within the playground area of West Lindfield Community Hall remove and replace. The Community Hall is leased to Lady Game Kindergarten.	2017	51,300	-	51,300	-	-
	Turramurra	Turramurra Town Centre Target Site: Redevelopment Site In Ray And William Streets	Multi-Purpose Space 2000M2 Including Site clearance and preparation, construction, full internal fitout, security, lighting, landscaping and additional associated carparking.	2017	321,700	-	321,700	-	-
	Various	Lindfield	Upgrade to seniors facilities including equipment and furniture.	2017	193,700	-	193,700	-	-
	St Ives	St Ives Village Green	St Ives Village Green Youth Centre and Holiday Childcare Facility upgrade.	2017	250,000	-	250,000	-	-
Public Toilets	Killara East	Koola Park Oval	Public Toilets Refurbishment.	2017	133,400	133,400	-	-	-
		Amenities Near Cricket Nets							
	Turramurra	Howson Oval	Public Toilets Refurbishment.	2017	144,200	144,200	-	-	-
	Wahroonga	Golden Jubilee Oval	Public Toilets Refurbishment.	2017	33,600	33,600	-	-	-
		Amenities Only.							
	West Pymble	Bicentennial Park Golden Grove	Public Toilets Refurbishment.	2017	57,500	57,500	-	-	-
	St Ives	St Ives Village Green	St Ives Village Green public amenities upgrade and extension.	2017	250,000	-	250,000	-	-
PARKS AND RECREATION									
Fencing and Parking Areas	St Ives	St Ives Showground	St Ives Showground main car park upgrade to improve parking capacity, protect and aid recovery of Duffys Forest Endangered Ecological Community within car park, and control sediment runoff and erosion in adjacent Duffys Forest bushland.	2017	876,400	-	876,400	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Wahroonga	George Christie Playing Field, Yanilla Ave, Fox Valley	George Christie Playing Field Carpark Re-Sheeting in conjunction with Environment Levy filter garden project to reduce contaminated water runoff into bushland.	2017	56,400	56,400	-	-	-
North Turrumurra Recreation Area	Turrumurra North	North Turrumurra recreation Area	North Turrumurra Recreation Area completion of sports fields.	2017	1,029,200	1,029,200	-	-	-
Open Space/Recreational Assets	All	All	Open Space/ Recreational Assets - Backlog Renewal Program.	2017	2,039,600	-	-	-	2,039,600
Parks Development	Gordon	Gordon Recreation Ground, Werona Avenue, Gordon	Upgrade existing local centre district park to urban park standard after landscape master plan is prepared in consultation with the community.	2017	702,300	-	702,300	-	-
	Killara	Killara Park, Killara	Additional accessible toilet facilities for additional usage.	2017	325,300	-	325,300	-	-
	Pymble	Robert Pymble Park	Upgrade existing local centre district park to urban park standard after landscape master plan is prepared in consultation with the community.	2017	964,900	-	964,900	-	-
	Roseville	Roseville Park	Firs Cottage - Accessible Driveway	2017	50,200	-	50,200	-	-
	St Ives	St Ives Village Green	Youth Precinct Including Skate and Bike Park, Performance Space, Basketball Half Court Etc. - St Ives Village Green - Stage 2 funding St Ives Village Green.	2017	1,405,000	-	1,405,000	-	-
	St Ives	St Ives Village Green	St Ives Village Green Masterplan Implementation Works Village Green and William Cowan Oval.	2017	1,025,000	-	1,025,000	-	-
	St Ives	Village Green And William Cowan Oval	St Ives Village Green and William Cowan Oval - implementation of master plan and upgrade of existing local centre district park to urban park standard.	2017	1,106,000	-	1,106,000	-	-
	Turrumurra	Turrumurra Memorial Park, Eastern Road	Turrumurra Memorial Park Dog Off Leash Area Upgrade with new aris rail and wire fence along Eastern Avenue.	2017	45,100	45,100	-	-	-
	Turrumurra	Duff Street	Demolition of newly acquired Duff Street properties for new park.	2017	164,000	-	164,000	-	-
	Turrumurra South	Canoon Road Recreation Area, South Turrumurra	Upgrade Canoon Road Recreation Area including new pathways, fences and retaining walls plus additional seats and picnic shelters.	2017	439,700	-	439,700	-	-
Playgrounds	Gordon	Gordon Recreation Area	Playground Upgrade - District Park - Gordon Recreation Ground.	2017	395,200	-	395,200	-	-
	Lindfield	Lindfield Soldiers Memorial Park	Playground Upgrade.	2017	158,200	158,200	-	-	-
	St Ives	St Ives Village Green	St Ives Village Green New Playground and Landscaping St Ives Village Green.	2017	499,500	-	499,500	-	-
	Wahroonga	Morona Avenue Reserve Fox Valley	Playground upgrade Morona Avenue Reserve Fox Valley.	2017	157,800	157,800	-	-	-
Sports Courts	Roseville	Loyal Henry Park, Thomas Avenue	Loyal Henry Park Thomas Ave Roseville - resurface 2 acrylic tennis courts.	2017	43,500	43,500	-	-	-
	Turrumurra	Hamilton Park	Resurface one synthetic grass court.	2017	37,200	37,200	-	-	-
	Turrumurra	Hamilton Park	Replace linemarking on basketball half court.	2017	700	700	-	-	-
	Turrumurra South	Canoon Road Recreation Area	Stage 2 car park conversion - continued from previous year. Resurface 4 Courts (Courts 9 to 12) that were previously used for carparking and convert courts 13 to 16 to carparking.	2017	237,900	237,900	-	-	-
	Wahroonga	The Glade Reserve	Resurface 2 acrylic courts and replace fencing around courts and resurface acrylic basketball half court.	2017	87,100	87,100	-	-	-
Sportsfields	All	All	Matching Funding Opportunities and Design and Project Management.	2017	64,900	64,900	-	-	-
	Lindfield	Primula Oval	Sportsfield Upgrade - Project Investigation and Design.	2017	23,500	23,500	-	-	-
	St Ives	Koola Park	Koola Park Upgrade Stage 4 - carparks and surrounds.	2017	820,000	-	820,000	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Turrumurra	Kent Road Sportsground, Turrumurra	Sportsfield Upgrade including stormwater harvesting system (funded by Environmental Levy), irrigation, drainage and playing surface. Community consultation for potential floodlights, which would require additional funding from external and internal sources.	2017	570,500	303,100	267,400	-	-
	West Pymble	Norman Griffiths Oval	Extend and expand usage by potentially converting field to a synthetic all-Weather surface subject to technical investigation, community consultation and external Funding or upgrading playing surface and installing drainage and automated irrigation utilising stormwater harvesting system.	2017	647,400	454,300	193,100	-	-
Tree Planting	All	Various Locations	Tree Planting.	2017	57,200	57,200	-	-	-
PLANNING, COMMUNITY AND OTHER									
Community Development	All	All	Local Priority Grant (State govt funding).	2017	76,300	-	-	76,300	-
Community Projects	All	All	Economic Development.	2017	61,400	61,400	-	-	-
	All	All	Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations.	2017	26,300	26,300	-	-	-
	St Ives	St Ives Showground	St Ives Medieval Faire Event.	2017	303,600	303,600	-	-	-
	St Ives	St Ives Showground	Internal access road for Precinct. Undertake planning and study for internal road connections.	2017	61,400	61,400	-	-	-
	Various		Program of projects and events for Centenary of Anzac to possibly include trenches project at Roseville Chase.	2017	42,200	42,200	-	-	-
Contributions Program Administration	All	LGA	Contributions Management, Data and Supporting Studies.	2017	146,600	-	146,600	-	-
Heritage Planning	All		Ku-ring-gai Heritage Fund.	2017	20,500	20,500	-	-	-
Information Technology	All	All	Property and Rating - Development Assessment upgrade for DA Tracking, Submission Management and Plan.	2017	81,900	81,900	-	-	-
	All	All	PinForce Infringement Management System upgrade.	2017	73,900	73,900	-	-	-
	All	All	Website Content Management System Upgrade.	2017	14,900	14,900	-	-	-
	All	All	Enterprise Asset Management - Buildings.	2017	31,300	31,300	-	-	-
	All	All	IT Equipment Replacement.	2017	123,000	123,000	-	-	-
Library Resources	All	All	Library Resources.	2017	632,000	632,000	-	-	-
Other Capital Projects	All	Various Locations	Security System. Includes upgrade at: Suakin St, Bridge St, Gordon Chambers, Lindfield and Gordon Library, TCCC, Turrumurra Meals on Wheels, Turrumurra Seniors Centre.	2017	88,200	88,200	-	-	-
Other Operating Projects	All	All	Conduct of the Local Government Elections 2016 by the NSW Electoral Commission	2017	662,100	662,100	-	-	-
	All	All	Back Scanning projects for Council Records.	2017	52,700	52,700	-	-	-
Plant and Vehicles	All	All	Operational and Passenger Fleet.	2017	1,233,700	1,233,700	-	-	-
Waste and Recycling	All	All	Better Business Partnership.	2017	101,700	101,700	-	-	-
	Various	Various business centres	Better Waste Recycle more.	2017	277,600	-	-	277,600	-
Work Health and Safety	All	All	WHS Management Projects.	2017	61,200	-	-	61,200	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	All	All	Develop and implement a program of independent WHS management system audits which are performed by an external auditor on an annual basis.	2017	26,300	26,300	-	-	-
ROADS AND TRANSPORT									
Car Parks	St Ives	205 Mona Vale Road	St Ives Community Groups Centre and Old School Trattoria - Outdoor Area Upgrade.	2017	40,000	-	40,000	-	-
Footpaths	All	All	Footpaths - Backlog Renewal Program.	2017	1,058,600	-	-	-	1,058,600
	All	All	Footpaths - Capital Renewal.	2017	188,000	188,000	-	-	-
	All	Various Location	Upgrade Bus Stops to Comply With New Standards.	2017	56,400	56,400	-	-	-
	Killara	Wattle Street	Wattle Street Bank Stabilisation and Footpath Reconstruction.	2017	102,500	102,500	-	-	-
	St Ives	Shinfield Avenue	New Footpath - Complete Northern Side Footpath - Shinfield Avenue.	2017	43,400	43,400	-	-	-
	St Ives	Warrimoo Avenue	New Footpath - Warrimoo Ave - Toolang Road to Windsor Place -West Side.	2017	41,300	41,300	-	-	-
	St Ives	Garrick Road	New Footpath - Garrick Road - Douglas Ave to Reserve	2017	10,000	10,000			
	Turrumurra	Monteith Street	New Footpath - Monteith St - Montrose St to Kissing Point Road.	2017	81,300	81,300	-	-	-
	Various	Various Locations	Reconstruction of Existing Footpaths That Are In Poor Condition.	2017	314,400	314,400	-	-	-
Kerb and Gutter	All	All	Kerb and Gutter - Backlog Renewal Program.	2017	3,200,400	-	-	-	3,200,400
Roads Program	All	All	Roads - Backlog Renewal Program.	2017	1,792,400	-	-	-	1,792,400
	All	All	Roads - Capital Renewal.	2017	137,100	137,100	-	-	-
	All	All	Roads Maintenance (Block Grant).	2017	327,200	-	-	327,200	-
	All	All	Traffic Facilities Maintenance (Block Grant).	2017	344,100	-	-	344,100	-
	All	Works To Be Defined	Roads to Recovery Program	2017	1,421,500	-	-	1,421,500	-
	East Killara	Barrie Street	Rehabilitation	2017	238,900	238,900	-	-	-
	East Killara	Churchill Road	Rehabilitation	2017	131,300	131,300	-	-	-
	East Killara	Eastgate Avenue	Rehabilitation	2017	41,700	41,700	-	-	-
	East Killara	Fairlight Avenue	Rehabilitation	2017	178,200	178,200	-	-	-
	East Killara	Harcourt Street	Rehabilitation	2017	59,900	59,900	-	-	-
	East Killara	Koola Avenue	Rehabilitation	2017	305,600	305,600	-	-	-
	East Killara	Larchmont Avenue	Rehabilitation	2017	41,400	41,400	-	-	-
	East Killara	Reading Lane	Rehabilitation	2017	21,100	21,100	-	-	-
	East Killara	Roper Place	Rehabilitation	2017	27,400	27,400	-	-	-
	East Killara	Rosetta Avenue	Rehabilitation	2017	24,500	24,500	-	-	-
	East Killara	Saiala Road	Rehabilitation	2017	135,300	135,300	-	-	-
	East Killara	Springdale Road	Rehabilitation	2017	59,000	59,000	-	-	-
	East Killara	Stella Close	Rehabilitation	2017	27,000	27,000	-	-	-
	East Killara	Warrington Avenue	Rehabilitation	2017	237,400	237,400	-	-	-
	Gordon	Bell Street	Rehabilitation	2017	23,100	23,100	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Gordon	Between Dumaresq Street And Moree Street, 145M	New 13m wide street, two way traffic, no onstreet parking - Land Acquisition Component Only of New Road.	2017	3,601,900	-	3,601,900	-	-
	Gordon	Clifford Street	Rehabilitation	2017	66,100	66,100	-	-	-
	Gordon	Highlands Avenue	Rehabilitation	2017	11,800	11,800	-	-	-
	Gordon	Khartoum Lane	Rehabilitation	2017	42,100	42,100	-	-	-
	Gordon	Mcintosh Street	Rehabilitation	2017	54,600	54,600	-	-	-
	Gordon	Mcintyre Street	Rehabilitation	2017	103,800	103,800	-	-	-
	Gordon	Ravenswood Avenue	Rehabilitation	2017	33,700	33,700	-	-	-
	Gordon	Taylor Street	Rehabilitation	2017	19,500	19,500	-	-	-
	Killara	Banyula Place	Rehabilitation	2017	19,200	19,200	-	-	-
	Killara	Bowes Avenue	Rehabilitation	2017	56,200	56,200	-	-	-
	Killara	Edwards Lane	Rehabilitation	2017	11,900	11,900	-	-	-
	Killara	Garnet Street	Rehabilitation	2017	92,700	92,700	-	-	-
	Killara	Golf Links Road	Rehabilitation	2017	42,000	42,000	-	-	-
	Killara	Greengate Road	Rehabilitation	2017	71,000	71,000	-	-	-
	Killara	Gurin Avenue	Rehabilitation	2017	51,500	51,500	-	-	-
	Killara	Highbridge Road	Rehabilitation	2017	34,300	34,300	-	-	-
	Killara	Kittani Place	Rehabilitation	2017	15,600	15,600	-	-	-
	Killara	Locksley Street	Rehabilitation	2017	162,900	162,900	-	-	-
	Killara	Maitland Street	Rehabilitation	2017	84,200	84,200	-	-	-
	Killara	Maples Avenue	Rehabilitation	2017	26,800	26,800	-	-	-
	Killara	Norfolk Street	Rehabilitation Under Roads To Recovery	2017	90,900	-	-	90,900	-
	Killara	Northcote Avenue	Rehabilitation	2017	36,500	36,500	-	-	-
	Killara	Ridgeland Avenue	Rehabilitation	2017	33,200	33,200	-	-	-
	Killara	Warwick Street	Rehabilitation	2017	62,400	62,400	-	-	-
	Lindfield	Bent Lane	Rehabilitation	2017	17,800	17,800	-	-	-
	Lindfield	Chelmsford Avenue	Rehabilitation	2017	175,300	175,300	-	-	-
	Lindfield	Drovers Way	Rehabilitation	2017	1,801,500	39,000	1,762,500	-	-
	Lindfield	Kochia Lane	Rehabilitation	2017	44,700	44,700	-	-	-
	Lindfield	Norwood Avenue	Rehabilitation	2017	138,100	138,100	-	-	-
	Lindfield	Ortona Road	Rehabilitation	2017	63,400	63,400	-	-	-
	Lindfield	Primula Street	Rehabilitation	2017	106,100	106,100	-	-	-
	Lindfield	Tryon Place	Rehabilitation	2017	24,500	24,500	-	-	-
	Lindfield	Winchester Avenue	Rehabilitation	2017	103,400	103,400	-	-	-
	Lindfield	Wolseley Road	Rehabilitation	2017	31,600	31,600	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Lindfield	Woodford Lane	Rehabilitation	2017	27,700	27,700	-	-	-
	Lindfield	Yuruga Place	Rehabilitation	2017	10,300	10,300	-	-	-
	North Turramurra	Kedumba Crescent	Rehabilitation	2017	83,400	83,400	-	-	-
	Pymble	Carinya Road	Rehabilitation	2017	55,400	55,400	-	-	-
	Pymble	Coleridge Street	Rehabilitation	2017	57,600	57,600	-	-	-
	Pymble	Ellison Place	Rehabilitation	2017	17,000	17,000	-	-	-
	Pymble	Graham Avenue	Rehabilitation	2017	42,200	42,200	-	-	-
	Pymble	Grandview Street	Rehabilitation	2017	54,800	54,800	-	-	-
	Pymble	Kiparra Street	Rehabilitation	2017	35,000	35,000	-	-	-
	Pymble	Latona Street	Rehabilitation	2017	61,800	61,800	-	-	-
	Pymble	Moorina Road	Rehabilitation	2017	56,000	56,000	-	-	-
	Pymble	Orana Avenue	Rehabilitation Under Roads To Recovery	2017	97,400	13,100	-	84,300	-
	Pymble	Penrhyn Avenue	Rehabilitation	2017	50,600	50,600	-	-	-
	Pymble	Pymble Avenue	Rehabilitation	2017	119,300	119,300	-	-	-
	Pymble	Rand Avenue	Rehabilitation	2017	35,500	35,500	-	-	-
	Pymble	Reynolds Street	Rehabilitation	2017	47,700	47,700	-	-	-
	Pymble	Station Street	Rehabilitation	2017	19,000	19,000	-	-	-
	Pymble	Troon Place	Rehabilitation	2017	23,600	23,600	-	-	-
	Pymble	Wellesley Road	Rehabilitation	2017	74,200	74,200	-	-	-
	Pymble	Woodlands Avenue	Rehabilitation	2017	35,700	35,700	-	-	-
	Roseville	Alexander Parade	Rehabilitation	2017	53,400	53,400	-	-	-
	Roseville	Cranbrook Avenue	Rehabilitation	2017	18,000	18,000	-	-	-
	Roseville	Larkin Lane	Rehabilitation	2017	21,700	21,700	-	-	-
	Roseville	Luxor Parade	Rehabilitation	2017	45,700	45,700	-	-	-
	Roseville	Maclaurin Parade	Rehabilitation	2017	25,800	25,800	-	-	-
	Roseville	Malvern Avenue	Rehabilitation	2017	73,100	73,100	-	-	-
	Roseville	Recreation Avenue	Rehabilitation	2017	27,000	27,000	-	-	-
	Roseville	Spearman Street	Rehabilitation	2017	25,500	25,500	-	-	-
	Roseville	Victoria Street	Rehabilitation	2017	75,400	75,400	-	-	-
	Roseville	Wandella Avenue	Rehabilitation	2017	28,300	28,300	-	-	-
	South Turramurra	Barwon Avenue	Rehabilitation	2017	123,700	123,700	-	-	-
	South Turramurra	Buller Street	Rehabilitation	2017	37,200	37,200	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	South Turramurra	Cove Street	Rehabilitation	2017	35,500	35,500	-	-	-
	South Turramurra	Hinkler Avenue	Rehabilitation	2017	26,900	26,900	-	-	-
	South Turramurra	Kingsford Avenue	Rehabilitation	2017	26,500	26,500	-	-	-
	St Ives	Bryce Avenue	Rehabilitation	2017	25,800	25,800	-	-	-
	St Ives	Carbeen Avenue	Rehabilitation	2017	144,400	144,400	-	-	-
	St Ives	Coree Place	Rehabilitation	2017	12,900	12,900	-	-	-
	St Ives	Douglas Street	Rehabilitation	2017	56,100	56,100	-	-	-
	St Ives	Grevillea Avenue	Rehabilitation	2017	9,800	9,800	-	-	-
	St Ives	Hovey Avenue	Rehabilitation	2017	31,600	31,600	-	-	-
	St Ives	Ikara Place	Rehabilitation	2017	10,700	10,700	-	-	-
	St Ives	Killeaton Street	Rehabilitation	2017	113,900	113,900	-	-	-
	St Ives	Pindari Avenue	Rehabilitation	2017	55,600	55,600	-	-	-
	St Ives	Towri Close	Rehabilitation	2017	16,900	16,900	-	-	-
	St Ives	Waterhouse Avenue	Rehabilitation	2017	232,500	232,500	-	-	-
	St Ives	Wirra Close	Rehabilitation	2017	29,000	29,000	-	-	-
	St Ives	Yalunga Place	Rehabilitation	2017	14,000	14,000	-	-	-
	St Ives Chase	Timbarra Road	Rehabilitation	2017	53,400	53,400	-	-	-
	St Ives Chase	Warrimoo Avenue	Rehabilitation	2017	280,800	280,800	-	-	-
	Turramurra	Cudgee Street	Rehabilitation	2017	49,200	49,200	-	-	-
	Turramurra	Denman Street	Rehabilitation	2017	51,900	51,900	-	-	-
	Turramurra	Glendale Road	Rehabilitation	2017	182,800	182,800	-	-	-
	Turramurra	May Street	Rehabilitation	2017	19,000	19,000	-	-	-
	Turramurra	Monteith Street	Rehabilitation	2017	28,800	28,800	-	-	-
	Turramurra	Niobe Lane	Rehabilitation	2017	10,300	10,300	-	-	-
	Turramurra	Stainsby Close	Rehabilitation	2017	20,900	20,900	-	-	-
	Turramurra	The Comenarra Parkway	Rehabilitation under Roads Repair Program	2017	311,000	157,200	-	153,800	-
	Turramurra	Turramurra Avenue	Rehabilitation	2017	127,000	127,000	-	-	-
	Turramurra	Wattle Place	Rehabilitation	2017	19,900	19,900	-	-	-
	Turramurra	Womerah Street	Rehabilitation	2017	46,800	46,800	-	-	-
	Turramurra	Wonga Wonga Street	Rehabilitation	2017	44,700	44,700	-	-	-
	Wahroonga	Amaroo Avenue	Rehabilitation	2017	154,000	154,000	-	-	-
	Wahroonga	Coonanbarra Road	Rehabilitation	2017	187,800	187,800	-	-	-
	Wahroonga	Halcyon Avenue	Rehabilitation	2017	120,800	120,800	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Wahroonga	Illoura Lane	Rehabilitation	2017	33,900	33,900	-	-	-
	Wahroonga	Kintore Street	Rehabilitation	2017	46,200	46,200	-	-	-
	Wahroonga	Lucinda Avenue	Rehabilitation	2017	125,600	125,600	-	-	-
	Wahroonga	Mona Street	Rehabilitation	2017	29,100	29,100	-	-	-
	Wahroonga	Munderah Street	Rehabilitation	2017	46,600	46,600	-	-	-
	Wahroonga	Neringah Avenue North	Rehabilitation Under Roads To Recovery	2017	50,100	-	-	50,100	-
	Wahroonga	Rhonda Close	Rehabilitation	2017	17,500	17,500	-	-	-
	Wahroonga	The Comenarra Parkway	Rehabilitation under Roads Repair Program	2017	338,500	184,800	-	153,700	-
	Wahroonga	The Glade	Rehabilitation	2017	39,200	39,200	-	-	-
	Wahroonga	Warwilla Avenue	Rehabilitation	2017	55,800	55,800	-	-	-
	Wahroonga	Woodville Avenue	Rehabilitation	2017	57,100	57,100	-	-	-
	Wahroonga	Woonona Avenue	Rehabilitation	2017	23,000	23,000	-	-	-
	Wahroonga	Yanilla Avenue	Rehabilitation	2017	21,600	21,600	-	-	-
	Warrawee	Finlay Road	Rehabilitation	2017	124,800	124,800	-	-	-
	Warrawee	Harrington Avenue	Rehabilitation	2017	49,200	49,200	-	-	-
	Warrawee	Heydon Avenue	Rehabilitation	2017	60,200	60,200	-	-	-
	Warrawee	Warrawee Avenue	Rehabilitation Under Roads To Recovery	2017	76,200	4,100	-	72,100	-
	West Pymble	Kamilaroy Road	Rehabilitation	2017	93,300	93,300	-	-	-
	West Pymble	Kiparra Street	Rehabilitation	2017	80,400	80,400	-	-	-
	West Pymble	Lovat Street	Rehabilitation	2017	22,300	22,300	-	-	-
	West Pymble	Victoria Avenue	Rehabilitation	2017	37,600	37,600	-	-	-
	West Pymble	Wallalong Crescent	Rehabilitation	2017	12,200	12,200	-	-	-
	West Pymble	Warrabri Place	Rehabilitation	2017	38,300	38,300	-	-	-
	West Pymble	Warrova Avenue	Rehabilitation	2017	97,100	97,100	-	-	-
STORMWATER DRAINAGE									
Drainage Structures	All	All	Drainage - Backlog Renewal Program.	2017	2,851,000	-	-	-	2,851,000
	All	Various	Minor Drainage Upgrade Works.	2017	78,400	78,400	-	-	-
	Gordon	12 Highland Avenue	New Kerb and Gutter.	2017	17,000	17,000	-	-	-
	Gordon	17 Carlotta Avenue and 21 Pearson Street	Stage 1 : Design and Investigation - New Pipe Construction.	2017	15,800	15,800	-	-	-
	Gordon	18 Vale Street	Upgrade Drainage System to mitigate flooding.	2017	411,000	411,000	-	-	-
	Roseville	3 Carnarvon Road	Upgrade Drainage System to mitigate flooding.	2017	36,900	36,900	-	-	-
	Warrawee	Finlay Road	Pit and pipe replacement.	2017	44,100	44,100	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
STREETSCAPE AND PUBLIC DOMAIN									
Business Centres Program	All	All	Neighbourhood Centres Revitalisation Program - streetscape improvements - construction - Baggage Road Roseville Chase, Pacific Highway Killara Village, Marian Street Killara as per adopted prioritisation matrix - includes funding carried forward from previous years.	2017	676,300	676,300	-	-	-
	All	All	Neighbourhood Centres Revitalisation Program - streetscape improvements - design and consultation - as per adopted prioritisation matrix.	2017	45,100	45,100	-	-	-
Civic Spaces	Turramurra	Turramurra Local Centre - precinct T1	Construction and Embellishment of new Town Square.	2017	321,700	-	321,700	-	-
Town Centre and Urban Design	All	All	Town Centre and Urban Design - Planning Study Updates.	2017	301,700	301,700	-	-	-
Town Centre Streetscape	Gordon	Gordon Local Centre - precinct G1	Construction of new footpaths and other works - both sides of street between St John's Avenue and Rail Bridge.	2017	397,300	-	397,300	-	-
TREES AND NATURAL ENVIRONMENT									
Biodiversity	All	All	Maintain Greenweb sites.	2017	20,500	20,500	-	-	-
	All	All	Maintenance of EEC sites regenerated under Environmental Levy One.	2017	102,700	102,700	-	-	-
	All	All	Riparian weed control.	2017	82,200	82,200	-	-	-
	All	All	Bushfire mitigation program.	2017	30,800	30,800	-	-	-
	All	All	Ecological burns, pre and post weeding and maintenance.	2017	86,300	86,300	-	-	-
	All	All	Bushland monitoring and inspection program.	2017	51,600	51,600	-	-	-
	All	Rofe Park, Sheldon Forest And Commenarra Creek Reserve	Linking Landscapes/Biobanking - Works.	2017	94,800	-	-	94,800	-
	Turramurra	All	Linking Landscapes/Biobanking - Contribution to State Fund.	2017	167,000	167,000	-	-	-
	Various	Browns Forest and Ku-ring-gai Flying-fox Reserve	Bush regeneration on Conservation Agreement land.	2017	82,200	82,200	-	-	-
Catchment Management and Analysis	All	All	Water Sensitive Urban Design (WSUD) projects from catchment studies.	2017	65,000	65,000	-	-	-
	All	All	Catchment management - operational and maintenance.	2017	169,000	169,000	-	-	-
Community Partnerships	All	All	Environmental volunteering programs.	2017	61,600	61,600	-	-	-
	All	All	Bush fire education.	2017	18,800	18,800	-	-	-
	All	All	Community environmental education programs.	2017	99,100	99,100	-	-	-
	All	All	Community environmental events and workshops.	2017	46,200	46,200	-	-	-
	All	All	Community garden support.	2017	10,300	10,300	-	-	-
	All	All	Community small grants.	2017	51,400	51,400	-	-	-
	All	All	Electronic communications.	2017	6,200	6,200	-	-	-
	All	All	Interpretive signs for natural spaces.	2017	20,800	20,800	-	-	-
	All	All	New residents' engagement.	2017	5,800	5,800	-	-	-
	All	All	Wild Things urban wildlife program.	2017	20,500	20,500	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	St Ives	St Ives	St Ives Cultural and Environmental Education Centre.	2017	1,886,900	861,900	1,025,000	-	-
Project Management	All	All	Project management.	2017	771,000	771,000	-	-	-
Sustainable Energy	All		Reinvestment of savings from energy projects.	2017	68,200	68,200	-	-	-
	All	All	Alternative energy and energy efficiency projects.	2017	270,000	270,000	-	-	-
	All	All	Energy efficient park lights installation.	2017	62,500	62,500	-	-	-
	All	All	Real time energy monitoring.	2017	10,300	10,300	-	-	-
	All	All	Sustainability data management and reporting system.	2017	25,000	25,000	-	-	-
	All	All	Lighting upgrades at Council facilities.	2017	52,100	52,100	-	-	-
Transport	All	All	Development, maintenance and promotion of bushland walking tracks.	2017	20,800	20,800	-	-	-
Water Sensitive Urban Design	All	All	Bio filter systems.	2017	42,500	42,500	-	-	-
	All	All	Maintenance of Environmental Levy One stormwater projects.	2017	51,600	51,600	-	-	-
	All	All	Rainwater tanks on Council buildings.	2017	31,200	31,200	-	-	-
	All	All	Real time water monitoring of Council facilities.	2017	10,300	10,300	-	-	-
	All	All	Upgrade water saving fixtures on Council facilities.	2017	25,700	25,700	-	-	-
	All	All	Residential Water Sensitive Urban Design (WSUD) projects.	2017	31,000	31,000	-	-	-
	Turramurra	Kent Oval	Stormwater harvesting and reuse project as per capital works upgrade program.	2017	126,200	126,200	-	-	-
2017 TOTAL					58,973,400	23,543,800	17,595,700	3,300,100	14,533,800

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2016/2017

TOTAL VALUE 2,793,800

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
South Turramurra	Barwon Avenue:	Canoon Rd To Hinkler Ave	2017	25,500
		Hinkler Ave To Ulm Ave	2017	22,500
		Ulm Ave To Kingsford Ave	2017	20,000
		Kingsford Ave To Cove St	2017	21,200
		Cove St To Chisholm St	2017	34,500
East Killara	Churchill Road:	Koola Ave To Wentworth Ave	2017	33,200
		Wentworth Ave To Monmouth Ave	2017	34,600
		Monmouth Ave To Larchmont Ave	2017	36,300
		Larchmont Ave To End	2017	27,200
Wahroonga	Coonanbarra Road:	Millewa Ave To Woniora Ave	2017	79,600
		Woniora Ave To Burns Rd (R)	2017	39,600
		Burns Rd (R) To Bareena Ave	2017	35,400
		Bareena Ave To Lochville St	2017	33,200
South Turramurra	Cove Street:	Barwon Ave To No 10 Fb	2017	17,600
		No 10 Fb To End (T/C)	2017	17,900
Lindfield	Drovers Way:	Beaconsfield Pde To Rear Of No 6 Bent St	2017	23,600
		Beaconsfield Pde To Rear of No 6 Bent St	2017	15,400
South Turramurra	Hinkler Avenue:	Barwon Ave To End	2017	26,900
	Kingsford Avenue:	Barwon Ave To End	2017	26,500
West Pymble	Kiparra Street:	Ryde Rd (S) To Dunoon Ave	2017	30,800
		Dunoon Ave To No 46 Nb	2017	24,600
		No 46 Nb To Kooyong St	2017	25,000
Pymble	Kiparra Street:	Kooyong St To No 7 Fb	2017	18,000
		No 7 Fb To Ryde Rd (N)	2017	17,000
Killara	Locksley Street:	Werona Ave To No 11 Fb	2017	80,600
		No 11 Fb To Karanga Ave (L)	2017	82,300
Wahroonga	Lucinda Avenue:	Pacific Hwy To The Glade	2017	70,800
		The Glade To Eastbourne Ave	2017	54,800
Roseville	Luxor Parade:	Merlin St To No 16 Fb	2017	25,100
		No 16 Fb To Cul-De-Sac	2017	20,600
Gordon	Mcintosh Street:	Carter St To Clifford St	2017	40,500
		Clifford St To Bell St	2017	14,100
	Mcintyre Street:	Ret Wall End To No 35 Fb	2017	53,300
		No 35 Fb To Vale St	2017	50,500
Lindfield	Norwood Avenue:	Beaconsfield Pde To Napier St	2017	90,100
		Napier St To Larool Ave	2017	48,000
Pymble	Penrhyn Avenue:	Livingstone Ave To Cul-De-Sac	2017	50,600
		Avon Rd To No 20 Fb	2017	48,000

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
Pymble	Pymble Avenue:	No 20 Fb To Rand Ave	2017	43,100
		Rand Ave To No 57 Fb	2017	28,200
Gordon	Ravenswood Avenue:	Pacific Hwy To Henry St	2017	33,700
Pymble	Reynolds Street:	Merrivale Rd To Block 02 Nk	2017	22,800
		Block 01 Nk To Bradford St	2017	24,900
East Killara	Saiala Road:	Koola Ave To No 9 Fb	2017	66,500
		No 9 Fb To Redfield Rd (R)	2017	68,800
	Springdale Road:	Monash Ave To Eastgate Ave	2017	38,200
	Springdale Road:	Eastgate Ave To Roper Pl /Mid Curve	2017	20,800
Turramurra	Stainsby Close:	The Comenarra Pkwy To Cul-De-Sac	2017	20,900
	Turramurra Avenue:	Pacific Hwy To Nulla Nulla St	2017	45,500
		Nulla Nulla St To Wonga Wonga St	2017	44,300
		Wonga Wonga St To Brentwood Ave	2017	37,200
Roseville	Victoria Street:	Hill St To No 20 Fb	2017	45,500
		No 20 Fb To Recreation Ave	2017	29,900
West Pymble	Wallalong Crescent:	Apollo Ave To Edenholme St	2017	12,200
	Warrabri Place:	Cul-De-Sac (N) To Lovat St	2017	18,300
St Ives Chase	Warrimoo Avenue	Lovat St To Cul-De-Sac (S)	2017	20,000
		Dalton Rd To Awatea Rd	2017	53,300
		Awatea Rd To Gould Ave	2017	48,600
		Gould Ave To Priory Cl	2017	38,800
		Priory Cl To Tomah St	2017	49,000
		Tomah St To Phillip Rd	2017	41,400
		Phillip Rd To Timbarra Rd	2017	49,700
		Yarrara Rd To No 9 Fb	2017	32,200
		No 9 Fb To Bongil St	2017	32,200
		Bongil St To End	2017	32,700
West Pymble				
Killara	Warwick Street:	Spencer Rd To No 14 Fb	2017	31,300
		No 14 Fb To Buckingham Rd	2017	31,100
Wahroonga	Warwilla Avenue:	Coonanbarra Rd To Neringah Av Sth	2017	29,200
		Neringah Av Sth To Woonona Av Sth	2017	26,600
	Waterhouse Avenue:	Yarrabung Rd To Sheather Ave	2017	51,000
		Sheather Ave To Kallista Ave	2017	46,600
		Kallista Ave To No 51 Fb	2017	43,900
		No 51 Fb To No 69 Fb	2017	44,800
		:No 69 Fb To Hunter Ave	2017	46,200
	Wirra Close:			
		Torokina Ave To Cul-De-Sac	2017	29,000



APPENDICES

Appendix 1

The Big Picture

We, like every community, do not exist in isolation. The integrated planning and reporting framework recognises that communities are part of a larger, social, economic, natural and political environment which influences and shapes the future direction of their area. These influences can provide both challenges and opportunities.

The following are key external influences that were taken into account when preparing Council's Community Strategic Plan, Resourcing Strategy and four year delivery program in 2013:

INTERNATIONAL

- Technology - current and emerging
- International trade and investment
- Worldwide economic pressures
- Research and development
- Education
- Environmental sustainability
- Adapting to climate change

NATIONAL

- Technology – National Broadband Network
- Ageing population
- National health issues
- Business investment decisions
- Work skill trends
- Education funding
- Migration trends
- Social justice and equity issues
- Environmental sustainability
- National government policy

STATE

- Aged services
- Health services
- Economic growth
- Job creation and business investment
- Transport provision
- Infrastructure funding
- Education services
- Community safety
- Environmental sustainability
- Government policy reforms
- State and Regional plans
- Housing policy
- Population growth

LOCAL

- Population growth
- Changing population needs
- Diversity
- Natural environment
- Local employment and economy
- Improving facilities and infrastructure
- Housing choice and affordability

Appendix 2

Aligning the Plans

State, regional and local plans and policies

In the same way that communities do not exist in isolation, nor do Council's plans. Under the Integrated Planning and Reporting framework councils are required to give due regard to NSW State Government plans. In 2013, these included the State Plan 'NSW 2021', the associated Northern Sydney Regional Action Plan and other relevant state and regional plans.

Council's current obligations in respect to NSW land use planning goals, the ageing population, regional strategies and the Sydney Metropolitan Strategy (where applicable) were also considered when preparing the Community Strategic Plan, Resourcing Strategy and Delivery Program.

These plans are consistent with relevant goals contained within the Metropolitan Plan for Sydney 2036 and also took into consideration the draft Sydney Metropolitan Strategy at that time.

Ku-ring-gai Local Environmental Plan (Local Centres) 2012 and the Ku-ring-gai Local Environmental Plan 2015 include economic employment, housing choice and sustainable development objectives. These are consistent with State government goals.

Council regularly review the Community Strategic Plan to ensure that current and proposed State and regional policies are considered, and where applicable, addressed in the plan.

Key State and regional plans that were considered in the review of Ku-ring-gai's Community Strategic Plan in 2013 are listed below:

State

- NSW 2021 – 10 year plan for NSW including 32 goals – it replaces the previous State Plan 2010
- The State Infrastructure Strategy 2012 – 2032
- NSW Long Term Transport Master Plan (2012)
- NSW Ageing Strategy (2012)
- NSW Visitor Economy Industry Action Plan (2012)
- NSW Cultural Accord with NSW Local Government and Shires Associations, 2011.

Sydney Metropolitan

- NSW Government's Metropolitan Plan for Sydney 2036 (2010) – this was replaced by the new Sydney Metropolitan Plan in 2013.
- Draft Sydney Metropolitan Plan and Discussion Paper (2012) – proposed 20 year plan for Sydney which will guide future planning and investment decisions covering housing, economic development and jobs, open space and transport.
- A Plan for Growing Sydney 20136 (2014) – This is the most recently released Sydney Metropolitan Plan and will be considered in the next review of Council's current Community Strategic Plan.

Regional

- Northern Sydney Regional Action Plan under NSW 2021 – identifies the immediate actions that the NSW Government will pursue for the Northern Sydney Region. (Hornsby Shire, Hunters Hill, Ku-ring-gai, Lane Cove, North Sydney, City of Ryde and Willoughby City local government areas).
- North Subregion – Subregional Strategy, 2005 Metropolitan Strategy, City of cities: A Plan for Sydney's Future (2008). This is the current sub-regional land-use strategy for Ku-ring-gai and Hornsby. This plan will be replaced by a new Sub-regional Action Plan in 2014.
- Northern Sydney Regional Organisation of Councils - NSROC Regional Priorities - March 2012.

Local

A list of Council's plans and policies is included in Appendix 4.

Appendix 3

Links between the Delivery Program and NSW 2021 (as at 2013)

The letters refer to the following themes:

C Community, people and culture

P Places, spaces and infrastructure

E Local economy and employment

N Natural environment

T Access, traffic and transport

L Leadership and governance

NSW 2021 Priority Area	Relevant NSW 2021 Goals	Community Strategic Plan's Links
The Economy		
	1. Improve the performance of the NSW economy	E1, E2, E3
Quality Services		
Transport	7. Reduce travel times	T1, T2, T3
	8. Grow patronage on public transport by making it a more attractive choice.	T1
	9. Improve customer experience with transport services	T1
	10. Improve road safety	T2, T3
Health		
	11. Keep people healthy and out of hospital	C1, C4, C5
Family and community services	13. Better protect the most vulnerable members of our community and break the cycle of disadvantage	C1, C3
	14. Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential.	C1, C3, P6, P7, T1
Education	15. Improve education and learning outcomes for all students	C1, C3, N1
Police and Justice	16. Prevent and reduce the level of crime	C5, P3
Infrastructure		
	19. Invest in critical infrastructure	P6, P7, P8, L2
	20. Build liveable cities	P4, P6, P7, P8, T1, T2, T3
Local Environment and Communities		
	22. Protect our natural environment	N1, N2, N3, N4, N5
	23. Increase opportunities for people to look after their own neighbourhoods and environments	C3, N1, N4, N5, P4
	24. Make it easier for people to be involved in their communities	C1, C3
	25. Increase opportunities for seniors in NSW to fully participate in community life	C1, C3
	26. Fostering opportunity and partnership with Aboriginal people	C1, C2, C3
	27. Enhance cultural, creative, sporting and recreation opportunities	C2, P4, P6, P7
	28. Ensure NSW is ready to deal with major emergencies and natural disasters.	C7
Accountability to Government		
	31. Improve government transparency by increasing access to government information	L1, L2, L3
	32. Involve the community in decision-making on government policy, services and projects.	L4

Appendix 4

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 or on request.

Community, people and culture

- ▶ Access and Disability Inclusion Plan (2014)
- ▶ Abandoned Shopping Trolley Policy (2013)
- ▶ Companion Animals Management Plan 2011 – 2016
- ▶ Draft Ageing Strategy (2013)
- ▶ Ku-ring-gai Council's Access and Disability Inclusion Plan 2014-2018
- ▶ NSW State Emergency Management Plan (2012)
- ▶ Draft Young People Strategy (2013)
- ▶ Ku-ring-gai Children's Needs Study (2010)
- ▶ Hornsby Ku-ring-gai Bushfire Risk Management Plan (2010)
- ▶ Bushfire Risk Management Policy (2008)
- ▶ Smoke Free Policy (2010)
- ▶ Swimming Pool Barrier Inspection Policy (2013)

Places, spaces and infrastructure

- ▶ Community Facilities Strategy (2009)
- ▶ Ku-ring-gai Compliance Policy (2010)
- ▶ Ku-ring-gai Local Approvals Policy (2010)
- ▶ 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
- ▶ Ku-ring-gai Local Environmental Plan 2015
- ▶ 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)
- ▶ Climate Change Adaptation Strategy (2010)
- ▶ Integrated Water Cycle Management Policy/Strategy (2008)
- ▶ Biodiversity Strategy (2006)
- ▶ Ku-ring-gai Bushland Reserves Plan of Management (2013)

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
- ▶ Ku-ring-gai Bike Plan 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 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)

Glossary

Aboriginal Heritage Office (AHO)

Ku-ring-gai Council is a member of the Aboriginal Heritage Office, which preserves and protects over 1,000 Aboriginal heritage sites across Sydney's north shore. The eight partnering councils are North Sydney, Willoughby, Lane Cove, Warringah, Ku-ring-gai, Pittwater, Manly and Ryde

The AHO also studies Aboriginal life before colonisation and runs a series of educational walks and talks for school groups and the general public. The AHO hosts the only Aboriginal Museum, Education Centre and Keeping Place in northern Sydney and supports local Aboriginal people. The office recently moved from its home in Northbridge to new premises in Manly.

Best Practice

A best practice is a method or technique that has consistently shown results superior to those achieved with other means, and that is used as a benchmark.

Bi-annual Review

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

Biodiversity

The variety of all living things including plants, animals and microorganisms, their genes and the ecosystems of which they are a part.

Catchment

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

Community Engagement

Refers to Council's consultative practices that enable communities and individuals to participate in the development of Ku-ring-gai and build community capacity. It supports and informs all Council's decision-making processes.

Community Strategic Plan (CSP)

The Ku-ring-gai Community Strategic Plan 2030 - Our community Our Future identifies the community's main priorities and aspirations for the future and sets out clear strategic directions to achieve them over the long-term. While Council has the main role in progressing the plan on behalf of the community other partners such as government agencies, external organisations and community groups also play an important role in delivering the long-term objectives of the plan.

Councillors

Elected representatives who set strategic direction for the organisation, 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.

Development Control Plan (DCP)

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

The Delivery Program outlines what Council intends to do towards achieving the Community Strategic Plan's long-term objectives and priorities during the 4 year term of the elected Council. This includes identifying who is responsible for achieving objectives in the Community Strategic Plan. Some will be the responsibility of Council, some will be other levels of government and some will be community groups or individuals.

Estimate Resident Population (ERP)

This is the estimated resident population and is updated annually by the Australian Bureau of Statistics. 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.

Financial year

The financial year that we are monitoring and reporting on in this Delivery Program and Operational Plan is the period from 1 July 2015 to 30 June 2016.

GIPA

The Government Information (Public Access) Act 2009, which has replaced Freedom of Information legislation.

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.

Heritage

Refers to the extensive aboriginal, natural, social and built history of the Ku-ring-gai area. It consists of those places and objects, including houses, public and commercial buildings, parks and monuments, that we as a community have inherited from the past and want to hand on to future generations. In a planning context, heritage refers to things in our built and natural environment that we want to preserve for future generations to enjoy.

ICLEI

An international association of local governments and their associations that have made a commitment to sustainable development.

Indigenous

Refers to origination in a particular region or country, native to the area. The original inhabitants of the Ku-ring-gai area were the Guringai people. For thousands of years before the arrival of European settlers, the Guringai people lived in the area from Newcastle down to Sydney, mostly along the foreshores of the harbour. The Guringai people developed a rich and complex culture, including distinctive language, customs, spirituality and law, the heart of which was their connection to the land.

Infrastructure

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

Integrated Planning and Reporting (IP&R)

In 2009 the NSW Division of Local Government introduced the Integrated Planning and Reporting Framework. The framework introduced a hierarchy of plans which require:

- long-term strategic planning with the community
- long-term resourcing strategies for assets, finances and the workforce
- four year programs aligned to a council's term, detailing key actions, projects and resourcing
- one year plans of actions, projects and budgets
- quarterly, biannual and annual performance reporting schedule.

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. The tribunal 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.

Leachate

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

Local Environmental Plan (LEP)

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

Long Term Objective (LTO)

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.

Long Term Financial Plan (LTFP)

Long Term Financial Plan. It sets out Council's 10-20 year financial plan.

NAIDOC

National Aborigines and Islanders Day Observance Committee.

National Institute of Economic and Industry Research Pty Ltd (NIEIR)

National Institute of Economic and Industry Research Pty Ltd, is a private economic research and consulting group. It provides data on economic and social indicators for local government areas.

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.

Objectives

An objective is a specific, measurable condition that must be attained in order to accomplish a particular program goal.

Operational Plan

An annual plan that provides details of projects and activities for one year of the Delivery Program with a detailed annual budget.

Partnering

A structured approach to working together with other parties to achieve a mutually beneficial outcome.

Performance 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.

Performance Indicator (PI)

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

Plan of Management (PoM)

A document which regulates the use and management of community land.

PPIP

Privacy and Personal Information Protection Act, 1998.

Principal Activity

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

Projected population

Our population is projected to rise to 147,650 by 2031 (an increase of 24% and annual growth rate of 2%). The largest projected age changes are: < 15 (26.7%); 15 – 64 (24.6%); 65+ (46.3%). Population projections stated in this report are from the NSW Department of Planning.

Quadruple Bottom Line (QBL)

The framework for measuring and reporting on the achievement of long-term objectives in the Community Strategic Plan against governance, economic, social and environmental parameters.

Quarterly Review

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

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. Its component parts include:

- 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.

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.

Special Rate Variation (SRV)

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.

Sustainable Development

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

Sustainability

Sensitive use of natural resources without harming the ecological balance of the region.

Target

A numerical goal against 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.

TRIM

Electronic system that registers incoming and outgoing correspondence and documentation and provides ready access to files.

Values

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

Vision

Statement of direction that articulates the aspirations 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
AIMS	Australian Inter-Service Incident Management System
AMS	Asset Management Strategy
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
DA	Development Application
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
DP&OP	Delivery Program and Operational Plan
ESDAC	Economic and Social Development Advisory Committee
ERP	Estimated Resident Population

OLG	Office of Local Government
DCP	Development Control Plan
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
DWM	Domestic Waste Management
EEC	Endangered Ecological Community
EEO	Equal Employment Opportunity
ICLEI	International Council for Local Environmental Initiatives
EMPLAN	Emergency Management Plan
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 Manager
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
IP&R	Integrated Planning and Reporting
IPART	Independent Pricing and Regulatory Authority
KC	Ku-ring-gai Council

KYDS	Ku-ring-gai Youth Development Service
LEC	Land and Environment Court
LEMC	Local Emergency Management Committee
LEMO	Local Emergency Management Officer
LEP	Local Environmental Plan
LGNSW	Local Government New South Wales
LGA	Local Government Area
LIRS	Local Infrastructure Renewal Scheme
LTJ	Lost Time Injuries
LTO	Long Term Objective
LTFM	Long Term Financial Model
LTFP	Long Term Financial Plan
MDAF	Mixed Development Apportionment Factor
MoU	Memorandum of Understanding
MSTYP	Marian Street Theatre for Young People
NAIDOC	National Aborigines and Islanders Day Observance Committee
NCC	Nature Conservation Council
NCCARF	National Climate Change Adaptation Research Facility
NIEIR	National Institute of Economic and Industry Research Pty Ltd
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
NSWOCSR	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
PI	Performance Indicator
PoM	Plan of Management
PAMP	Pedestrian Access and Mobility Plan
PIPP	Privacy and Personal Information Acts
QBL	Quadruple Bottom Line
RFS	Rural Fire Service
RLCIP-SP	Regional and Local Community Infrastructure Program – Strategic Projects
RMS	Roads and Maritime Services
R2R	Roads to Recovery
SAMS	Strategic Asset Management Strategy
SEPP	State Environmental Planning Policy
SES	State Emergency Service
SRV	Special Rate Variation
STA	Sydney Transport Authority
TEC	Tender Evaluation Committee
TfNSW	Traffic for New South Wales
TMP	Traffic Management Plan
TPO	Tree Preservation Order
TRIM	Total Records and Information Management
VMP	Vegetation Management Plan
VPA	Voluntary Planning Agreement
WFP	Work Force Plan
WHS	Work Health and Safety
WSUD	Water Sensitive Urban Design
YMCA	Young Men's Christian Association
yAPA	youth Action and Police Association



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