



**ORDINARY MEETING OF COUNCIL  
TO BE HELD ON TUESDAY, 27 APRIL 2010 AT 7.00PM  
LEVEL 3, COUNCIL CHAMBERS**

**A G E N D A**  
**\*\* \*\* \* \*\* \* \*\* \***

NOTE: For Full Details, See Council's Website –  
[www.kmc.nsw.gov.au](http://www.kmc.nsw.gov.au) under the link to business papers

**APOLOGIES**

**DECLARATIONS OF INTEREST**

**CONFIRMATION OF REPORTS TO BE CONSIDERED IN CLOSED MEETING**

**ADDRESS THE COUNCIL**

**NOTE:** Persons who address the Council should be aware that their address will be tape recorded.

**DOCUMENTS CIRCULATED TO COUNCILLORS**

**CONFIRMATION OF MINUTES**

**Minutes of Ordinary Meeting of Council**

File: S02131

Meeting held 20 April 2010

Minutes to be circulated separately

## MINUTES FROM THE MAYOR

### PETITIONS

### GENERAL BUSINESS

- i. The Mayor to invite Councillors to nominate any item(s) on the Agenda that they wish to have a site inspection.*
- ii. The Mayor to invite Councillors to nominate any item(s) on the Agenda that they wish to adopt in accordance with the officer's recommendation allowing for minor changes without debate.*

#### GB.1 **Tulkiyan Management Committee**

**1**

File: S06952

To amend Council's current committee structure to incorporate a Tulkiyan Management Committee under Section 355 of the Local Government Act.

#### **Recommendation:**

That Council amend the current committee structure to include a Tulkiyan Management Committee under Section 355 of the Local Government Act, that Councillor representatives be nominated to the committee, and that Expressions of Interest for community representatives for the committee be invited.

#### GB.2 **Expressions of Interest - Old School Building, 799 Pacific Highway, Gordon**

**5**

File: S07857

To provide recommendations to Council for the future use of 2 rooms in the Old School Building, 799 Pacific Highway, Gordon.

#### **Recommendation:**

That Ku-ring-gai Council Youth Services (KCYS) be relocated to the existing Gordon Library meeting rooms for a trial period of 6 months and that 3 community meeting rooms be established for casual hire in the former training rooms and that this arrangement be reviewed after 6 months of operation.

**GB.3 Investment Report as at 31 March 2010 47**

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File: S05273

To present to Council investment allocations and returns on investments for March 2010.

**Recommendation:**

That the summary of investments and performance for March be received and noted. That the Certificate of the Responsible Accounting Officer be noted and the report adopted.

**GB.4 Delivery Program and Operational Plan 2010 to 2014 66**

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File: FY000382

To place Council's draft delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011, on public exhibition.

**Recommendation:**

That Council adopt the draft delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011, for the purpose of public exhibition.

**GB.5 West Pymble Pool Redevelopment – Proposed Public Notification of Intention to enter into a Management Agreement 86**

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File: S04066

To seek approval from Council to call tenders for the operation of the West Pymble Pool and to advertise its intention to enter into a management contract for a period of up to 20 years in accordance with Section 47 of the NSW Local Government Act 1993.

**Recommendation:**

That Council approve the public notification of the proposal to enter into a management contract for a period of up to 20 years for the West Pymble Pool in accordance with S47 of the Local Government Act and that Council approve the calling of tenders for the management of the West Pymble Pool in parallel with the public notification

**EXTRA REPORTS CIRCULATED AT MEETING**

## **MOTIONS OF WHICH DUE NOTICE HAS BEEN GIVEN**

### **BUSINESS WITHOUT NOTICE - SUBJECT TO CLAUSE 241 OF GENERAL REGULATIONS**

### **QUESTIONS WITHOUT NOTICE**

### **INSPECTIONS COMMITTEE - SETTING OF TIME, DATE AND RENDEZVOUS**

### **CONFIDENTIAL BUSINESS TO BE DEALT WITH IN CLOSED MEETING - PRESS & PUBLIC EXCLUDED**

*The Items listed hereunder are recommended for consideration in Closed Meeting, Press & Public excluded for the reason stated below:*

#### **C.1 Proposal to Acquire Open Space - St Ives**

**1**

File: S07257

In accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*, in the opinion of the General Manager, the following business is of a kind as referred to in section 10A(2)(c) of the Act, and was dealt with in a part of the meeting closed to the public.

Section 10A(2)(c) of the Act permits the meeting to be closed to the public in respect of information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

This matter is classified confidential because it deals with the proposed acquisition of property.

It is not in the public interest to release this information as it would prejudice Council's ability to acquire this and other property on appropriate terms and conditions.

Report by Director Strategy & Environment dated 13 April 2010.

#### **C.2 Proposal to Acquire Open Space - Turramurra**

**15**

File: S07257

In accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*, in the opinion of the General Manager, the following business is of a kind as referred to in section 10A(2)(c) of the Act, and was dealt with in a part of the meeting closed to the public.

Section 10A(2)(c) of the Act permits the meeting to be closed to the public in respect of information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

This matter is classified confidential because it deals with the proposed acquisition of property.

It is not in the public interest to release this information as it would prejudice Council's ability to acquire this and other property on appropriate terms and conditions.

Report by Director Strategy & Environment dated 13 April 2010.

### C.3 **Proposal to Acquire Portion of Land - St Ives**

**30**

File: S07257

In accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*, in the opinion of the General Manager, the following business is of a kind as referred to in section 10A(2)(c) of the Act, and was dealt with in a part of the meeting closed to the public.

Section 10A(2)(c) of the Act permits the meeting to be closed to the public in respect of information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

This matter is classified confidential because it deals with the proposed acquisition of property.

It is not in the public interest to release this information as it would prejudice Council's ability to acquire this and other property on appropriate terms and conditions.

Report by Director Strategy & Environment dated 15 April 2010.

John McKee  
GENERAL MANAGER

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## PETITION

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### PETITION TO MAKE FRIAR'S FIELD AN OFF-LEASH AREA FOR DOGS - (ONE HUNDRED & THIRTY-TWO [132] SIGNATURES)

**The following Petition was presented by Councillor Tony Hall:**

"For many years the local community has enjoyed using Friar's Field to exercise their dogs. Recently there was a problem with one dog attacking others and we are relieved that the Council has taken action against that particular animal. However we also feel that we as responsible owners are disadvantaged as there is not an off leash area in Pymble itself.

We would like the Council to consider making Friar's Field an off leash common area where dogs can play and socialise together. If need be, the off leash hours could be restricted to certain times of the day such as before 9am/after 4pm. We would also understand that if the Field is being used for a sporting event then dogs would need to remain leashed.

We, the petitioners, request that Friar's Field be designated an off leash area."

### RECOMMENDATION

That the Petition be received and referred to the appropriate officer of Council for attention.

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## TULKIYAN MANAGEMENT COMMITTEE

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### EXECUTIVE SUMMARY

**PURPOSE OF REPORT:**

To amend Council's current committee structure to incorporate a Tulkiyan Management Committee under Section 355 of the Local Government Act.

**BACKGROUND:**

In 2009 Council resolved to establish four (4) Reference Committees under Section 355 of the Local Government Act - Heritage, Open Space, Sustainability and Community. Council then resolved on 8 December 2009 to establish a Tulkiyan Management Committee, as recommended in the minutes of the Heritage Reference Committee held on 19 October 2009.

**COMMENTS:**

As set out in the Charter for each of the Section 355 committees, there is to be a chair person and deputy chair. It is recommended that Council give consideration to, and elect Councillors to these positions.

**RECOMMENDATION:**

That Council amend the current committee structure to include a Tulkiyan Management Committee under Section 355 of the Local Government Act, that Councillor representatives be nominated to the committee, and that Expressions of Interest for community representatives for the committee be invited.

## PURPOSE OF REPORT

To amend Council's current committee structure to incorporate a Tulkiyan Management Committee under Section 355 of the Local Government Act.

## BACKGROUND

In 2009 Council resolved to establish four (4) Reference Committees under Section 355 of the Local Government Act - Heritage, Open Space, Sustainability and Community.

Council then resolved on 8 December 2009 to establish a Tulkiyan Management Committee, as recommended in the minutes of the Heritage Reference Committee held on 19 October 2009:

### Resolved:

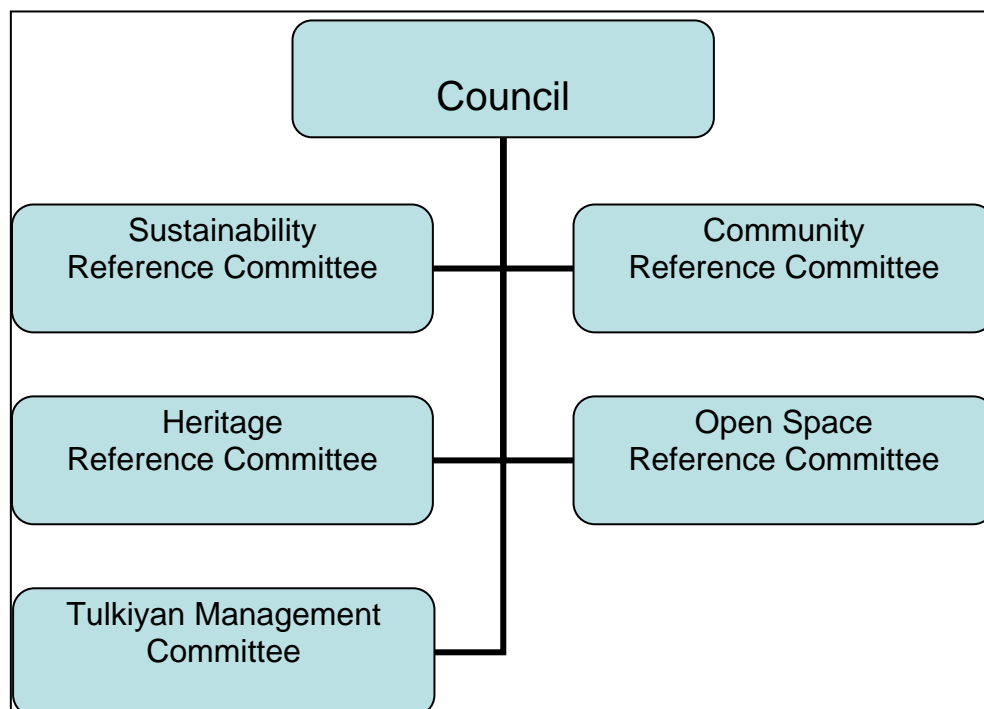
- A. That Council receive and note the Heritage Reference Committee meeting notes of the 19 October 2009.
- B. That funding of research and the preparation of applications for the state listing of those culturally significant items in Ku-ring-gai relevant to the current State Heritage Register Thematic Listings Program be considered as part of the 2010-2011 budget process.
- C. That Council reinstate the Tulkiyan Management Committee as per the *Tulkiyan Plan of Management (707 Pacific Highway, Gordon) (2001)* and for the reporting structure to be approved by the General Manager.
- D. That the notes pertaining to the former Heritage Advisory Committee meeting minutes of the 21 August 2007 be included in Council's records.

## COMMENTS

The following diagram shows the Committee Structure proposed in this report including the new Tulkiyan Management Committee.



**Recommended Committee Structure:**



As set out in the Charter for each of the Section 355 committees, there is to be a chairperson and deputy chair person. It is recommended that Council give consideration to, and elect Councillors to these positions, as part of this report.

It is also recommended that up to 12 community members, with an interest in, or specialist knowledge of Tulkiyan and/or heritage matters be included on the committee. Relevant staff would also attend meetings of the committee.

## CONSULTATION

Representatives from the Heritage Reference Committee have been consulted in the writing of this report.

## FINANCIAL CONSIDERATIONS

The cost of administering and coordinating this committee has not been factored into operational budgets for 2010, however these costs can be absorbed in current budgets as staff currently meet with Friends of Tulkiyan on a regular basis, and will continue this practice through the Management Committee.

## CONSULTATION WITH OTHER COUNCIL DEPARTMENTS

This report has been prepared in consultation with Strategy department.

## **SUMMARY**

Council resolved on 8 December 2009, following a recommendation from the Planning and Heritage Reference Committees, to establish a Tulkiyan Management Committee. This report recommends the establishment of such a committee under Section 355 of the Local Government Act.

## **RECOMMENDATION**

- A. That Council amend its current Committee Structure to incorporate a Tulkiyan Management Committee under S355 of the Local Government Act.
- B. That Council nominate a chairperson and deputy chairperson to the Tulkiyan Management Committee.
- C. That nominations be called for Community Representatives for the Tulkiyan Management Committee.

Janice Bevan  
**Director Community**

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## **EXPRESSIONS OF INTEREST - OLD SCHOOL BUILDING, 799 PACIFIC HIGHWAY, GORDON**

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### **EXECUTIVE SUMMARY**

#### **PURPOSE OF REPORT:**

To provide recommendations to Council for the future use of 2 rooms in the Old School Building, 799 Pacific Highway, Gordon.

#### **BACKGROUND:**

The two rooms were previously used by Ku-ring-gai Council as training and meeting rooms for staff and community groups. Staff training is now being conducted at Council's Bridge Street premises, however the rooms have continued to be used by the Community pending the outcome of the Expression of Interest process.

#### **COMMENTS:**

Expressions of Interest were received from 5 groups for use of the rooms. A selection panel was established to consider each of the submissions, with the preferred applicant being selected according to a process based on a number of set assessment criteria.

#### **RECOMMENDATION:**

That Ku-ring-gai Council Youth Services (KCYS) be relocated to the existing Gordon Library meeting rooms for a trial period of 6 months and that 3 community meeting rooms be established for casual hire in the former training rooms and that this arrangement be reviewed after 6 months of operation.

## PURPOSE OF REPORT

To provide recommendations to Council for the future use of 2 rooms in the Old School Building, 799 Pacific Highway, Gordon.

## BACKGROUND

The two rooms located in the Old School Building at Gordon have been used predominantly for staff training for many years because of the shortage of adequate amenity in Council Chambers for that purpose. In more recent years the rooms have also been used by community groups for training, and as meeting room space. The rooms were never an ideal location for staff training as access from Chambers across the Pacific Highway presented difficulties for both staff and trainers.

In late 2009 Council commenced occupation of the new premises in Bridge Street Pymble. A purpose built training facility for staff training was incorporated in this building, enabling the former training rooms to be used for broader community purposes.

The rooms at the Old School Building are an ideal location for community use, being adjacent to the Ku-ring-gai Library and within close proximity to Gordon shops and public transport. This is evidenced by the fact that the existing meeting rooms are already booked to capacity most days of the week and on weekends.

The rooms fall under the Ku-ring-gai Library Site Plan of Management which was adopted by Council in December 2003. Under the Plan, Council may grant a lease or licence for a range of purposes, including community group meetings, study purposes, youth activities, training, exhibition displays and education activities.

As well as a lease or licence arrangement, the rooms could also be used on a casual or permanent hire basis under the Plan of Management.

The combined area of the 2 rooms is 80 square metres, with both rooms equal in size. A small kitchenette is located adjacent to the rooms, and public toilets are located some 20 metres away towards the Ku-ring-gai Library. A generous garden area, The Secret Garden, is located outside the rooms, which is used by visitors for recreational use throughout the day.

The Gordon Student Resource Centre run by Ku-ring-gai Council's Youth Services currently operate from the foyer and front room adjacent to the former training rooms. It operates a range of Youth Services.

The Old School Building was built in late 1876, and extended in the years 1896 and 1906. Further additions and re-modelling were initiated in 1911. The building is of historical significance and is listed on the State Heritage Register. This means that any alterations to the building require State Heritage Approval prior to works taking place, resulting in restrictions to user groups should alterations be required.

Expressions of Interest (EOI) were called in November 2009 for the leasing of the 2 former Staff Training Rooms located inside the Old School Building (**Attachment 1**).

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19 April 2010

The following 5 applications were received under the Expressions of Interest process:

1. Cavalcade of History and Fashion Inc (**Confidential Attachment 3**)
2. Australian Dance Vision Company Limited (**Confidential Attachment 4**)
3. St John Ambulance (**Confidential Attachment 5**)
4. University of the Third Age (Upper North Region) (**Confidential Attachment 6**)
5. Ku-ring-gai Council Youth Services (KCYS) (**Confidential Attachment 7**)

A Selection Panel was established to determine the most suitable User Group for the rooms based on a fair and equitable selection process.

A broad cross section of Council staff were invited to participate in the selection committee with representation from Strategy, Community and Development and Regulation. In addition, an independent community member was also included on the Panel.

The 4 panel members were requested to consider each submission on a number of criteria. This selection criteria was communicated to the applicants in the invitation for Expressions of Interest, in which each applicant was afforded the opportunity to respond.

The EOI required all submissions to address the following:

1. **General Criteria**

- Compatibility with other users.
- Ability to comply with the requirements of the relevant Plan of Management and zoning of site.
- Statistical data that supports the need for the service or business in Ku-ring-gai.
- Regular and intensive usage of the facility giving user numbers.
- Demonstrated ability to manage a community facility at both a financial and operational level.
- The provision of a service that does not duplicate other services in the area.
- Addressing priority issues as identified in Council's 2005-2009 Community Plan.

2. **Other Criteria**

- The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community.
- The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community.
- The Group can demonstrate the ability to make optimum use of the facility's space and location.
- The Group's willingness of sharing the facility with other community user groups.

## COMMENTS

### Submissions

All 5 submissions comply with the Plan of Management as either Community or Recreational use.

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**The Cavalcade of History and Fashion - (Attachment 8)**

The Cavalcade of History and Fashion submission requested both rooms primarily for display and storage of historical fashion clothing. They wish to occupy under lease on an exclusive use basis full time. Cavalcade of History and Fashion currently occupy the East Roseville Community Hall on a permanent basis under licence.

**Australian Dance Vision - (Attachment 9)**

Australian Dance Vision requested both rooms for storage of education materials, running distance learning, computer networks and administration purposes. They indicated full time use and specified Monday to Friday 9.00am – 5.00pm. This group is an existing permanent user at the Pymble Presbytery Building, 1188 Pacific Highway Pymble.

**St John Ambulance - (Attachment 10)**

St John Ambulance requested both rooms as a regional venue for business and training meetings, office, storage purposes and a 24 hour base for first aid operations during large events and emergencies. St John Ambulance is looking for premises due to changes to their current lease arrangements with Hornsby Council.

**University of the Third Age - (Attachment 11)**

University of the Third Age requested only 1 room for the training of over 55's in computer use. They have indicated flexibility in either permanent/casual hire or lease basis depending on cost. Hours of operation are flexible. They are currently an existing permanent user at the Lindfield Resource Centre, rear of Lindfield Senior's Centre, Lindfield.

**Ku-ring-gai Council Youth Services (KCYS) - (Attachment 12)**

Ku-ring-gai Council Youth Services (KCYS) requested the use of both rooms as an expansion of floor space to their existing occupation of the adjacent room in the Old School Building. This would result in the occupation of all 3 adjacent rooms on the lower floor of the building. Intended occupation times would be from 2.30pm to 7.30pm Monday to Friday during school terms, and 10.00am to 7.30pm during school holidays. This group is an existing permanent user of one room of the Old School Building.

**Results of Assessments - (Attachment 13)**

KCYS was assessed by the selection panel as the strongest applicant in the "General Criteria" assessment category - KCYS best addressed the components General Criteria. In addition, KCYS were the strongest application in the "Other Criteria" category, in all assessment components.

**Statistical Data to Support Use**

All five submissions have supplied data that supports the proposed use of this facility. KCYS have provided the most supporting statistics, followed by Cavalcade of History & Fashion and University of the Third Age.

**Community Service Need**

KCYS were considered the best applicant to demonstrate a community service need in Ku-ring-gai followed closely by University of the Third Age.

KCYS were found to be outstanding in providing a program of activities which can be demonstrated to address an identified social need in the community. They were also the forerunner in providing statistical data that supported the need for the service in Ku-ring-gai.

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### Non-Duplication of Services

Applications from St John Ambulance, Cavalcade of History & Fashion and KCYS all satisfied the assessment panel that there was little or no duplication in their services in Ku-ring-gai, and that they provided a unique service to the community.

### Shared Use

The groups willingness to share the rooms with other community groups was examined as part of the overall assessment. University of the Third Age submission was the only applicant willing to share the facilities with other parties.

Shared use would be of major benefit to the community, as there is currently a crucial shortage of meeting space in Ku-ring-gai. The two existing meeting rooms adjacent to the Ku-ring-gai Library have reached full booking capacity and inquiries have indicated there is a potential overflow from these bookings due to the high demand for meeting space at Gordon.

The Gordon Library meeting room is currently used by a diverse number of community groups with an occupation rate of 26 hours per week over the average 7 day period. The room's current internal configuration is poor, and its location opposite the main corridor is very noisy at times due to members of the community and young people constantly using the corridors, especially in the afternoons.

The types of community groups that have shown an interest previously in the Gordon Library building are children's services, women's groups, churches, The Historical Society, educational groups and counselling services. It is expected that similar types of groups would use the additional meeting room space if available.

Further impact has recently been experienced following the reduction of available meeting space at the Lifeline building located at 4 Park Avenue Gordon. Lifeline was previously providing meeting space for the overflow from the Gordon meeting rooms, this opportunity has now been reduced due to an increase on the demand for Lifeline associated services.

### Car Parking

Applicants were asked to provide details of car parking requirements as there were no permanent car spaces available at the site. Cavalcade of History & Fashion have indicated they require on-site parking and drop-off spaces for up to 4 cars, and Australian Dance Vision require up to 4 spaces. The other applicants have not clearly indicated any car parking requirements. As a result, both Cavalcade and Australian Dance Vision could be adversely affected by the fact that no permanent parking is available.

### Financial Contribution

There were no financial offers for any additional rent from the applicants. Conversely all applicants would expect a community rebate on any rental applicable, and KCYS would not be expected to pay any rent as it is a Council service.

In the category of managing the facility at both a financial and operational level, KCYS and Cavalcade of History & Fashion were found to be best applicants, in accordance with their submissions.

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### **General Observations and Comments**

Due to the fact that the Old School Building is located in a prime position in Gordon with regard to community access, the panel recommended that to best maximise potential of the facility, any use for storage should be avoided. Additionally, the hours of use should be best managed to most effectively utilise the space available.

The panel's thoughts, in assessing the applications, were focussed on obtaining best value in terms of usage for Council's facility. In doing so they considered a range of options, including possible shared use by tutors and students at HSC time when study space in the library is at a crucial level.

The recommendation for a trial period of 6 months, will provide an opportunity for Council staff to better assess the situation and provide recommendations for further use that will be based on actual usage figures and facts.

## **CONSULTATION**

No community consultation has been undertaken in the writing of this report.

## **FINANCIAL CONSIDERATIONS**

As previously stated, all groups that submitted Expressions of Interest would expect a community rebate on any rental arrangements and there would be no additional income from KCYS, however, the addition of two further meeting rooms would result in a potential increase in income to Council, as well as improving the level of access to meeting space for the general community, including those that have registered an Expression of Interest in the rooms.

## **CONSULTATION WITH OTHER COUNCIL DEPARTMENTS**

Staff from Council's Strategy, Community and Corporate Departments were represented on the Selection Panel for this selection process.

## **SUMMARY**

Each Expression of Interest was assessed by the Selection Committee on a number of criteria, each member assessing independently the category points raised in each Submission.

Ku-ring-gai Council Youth Services (KCYS) were found by the Selection Panel to be the best applicant for the use of the former training rooms in the Old School Building based on the assessment, however to best utilise the 2 rooms it is recommended that a new allocation of rooms be trialled for a 6 month period.

Some of the options discussed included:



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- a) For one of the training rooms to be made available for KCYS and the other room for shared community use. This would enable both KCYS and other groups to be accommodated, and would result in a net gain of one room for shared community use in the building.
- b) For both training rooms to be made available for shared use. Under this arrangement, KCYS would be moved from the current room they occupy adjacent to the training rooms to the Gordon Library Meeting Room. This would result in a net gain of 2 new meeting rooms for shared community use in the building.

## RECOMMENDATION

- A. That the Ku-ring-gai Council Youth Services (KCYS) be relocated to the existing Gordon Library meeting rooms for a trial period of 6 months.
- B. That 3 new community meeting rooms be established in the former youth services and training room area for a trial period of 6 months.
- C. That the new arrangement in A and B be reviewed by Council staff after an operational period of 6 months and Council be advised of recommendations from the review for the future use of the facility.

Michael New  
**Property Officer**  
**Community & Recreation**  
**Services**

Mark Taylor  
**Manager Community &**  
**Recreation Services**

Janice Bevan  
**Director Community**

**Attachments:**

- 1. EOI Document - 2010/030374
- 2. Old School Building Floor Plan - 2010/067466
- 3. EOI - Cavalcade of History & Fashion Inc - Confidential
- 4. EOI - Australian Dance Vision - Confidential
- 5. EOI - St John Ambulance - Confidential
- 6. EOI - University of the Third Age - Confidential
- 7. EOI - Ku-ring-gai Youth Services - Confidential
- 8. Cavalcade of History & Fashion check list - 2010/039989
- 9. Australian Dance Vision check list - 2010/039953
- 10. St John Ambulance check list - 2010/039944
- 11. University of the Third Age check list - 2010/039967
- 12. Ku-ring-gai Youth Services check list - 2010/039961
- 13. Final Selection Process Score Sheet - 2010/062914



## INVITATION FOR EXPRESSIONS OF INTEREST

For the following Council Owned Facility:

Former Council Training Rooms

Old School Building adjacent to Ku-ring-gai Library  
799 Pacific Highway Gordon

Closing Date: Friday 4 December 2009

### Lodgement Details

All submissions should be addressed to the General  
Manager Locked Bag 1056 Pymble 2073 and marked attention Michael New  
Any submissions received after this and date will not be considered.

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## INTRODUCTION

Ku-ring-gai Council is committed to providing fair and equitable access to its community facilities for community organisations.

Council is inviting Expressions of Interest from suitably qualified organisations or individuals for the use of the former Council Training Rooms located in the Old School Building, adjacent to the Ku-ring-gai Library, 799 Pacific Highway Gordon.

In this instance Council does not require the exclusive use of these rooms for their own meeting room purposes and invites expression of interest from the community to submit proposals for suitable usage in accordance with Council's objectives.

This document provides relevant information to be used in the preparation of an Expressions of Interest.

## OBJECTIVES

The Call for Expressions of Interest has been made with the following objectives in mind: -

- To provide fair and equitable access to community, sporting and recreation facilities for user groups.
- To maximise use of Council's capital infrastructure and facilities.
- To assist non - profit community, educational and sporting organisations, in providing programmes and services which address the social, cultural, sporting and recreational needs of the Community.
- To encourage the provision of an appropriate range of support services in the area addressing all community needs consistent with the Community Plan.

## PRINCIPLES

An Expression of Interest (EOI) process is the usual method to select a suitable tenant/user group for all community properties and facilities which are vacant. Expressions of Interest allows Council to assess the benefits to Council and the community of a wide range of potential user groups

The Expression of Interest process publicly notifies the property and its desired or required uses. Interested parties are invited to provide

submissions as to why they should be granted rights to use or occupy that property or facility.

Expressions of Interest are generally required when:

- Where a facility is to be made available for a period more than 12 months.
- Where a facility is proposed or could be made available for commercial purposes.
- Becomes vacant or a newly constructed facility.
- Is not exempted under s55 of the Local Government Act – Tendering Provisions

#### SUITABLE ORGANISATIONS

To be eligible to lease a Council property, a community organisation must be an incorporated, non-profit association, whose constitution confirms the organization's commitment to the cultural, social and/or recreational well being of the community. It must also provide a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community.

The organization must demonstrate the ability to make optimum use of a facility's space and location and/or a willingness to share a facility with other community organisations.

These eligibility requirements will be applied in the assessment of a request for the use of a Council property.

#### LOCATION

The former Council Training Rooms are located within the Old School Building adjacent to the Ku-ring-gai Library, 799 Pacific Highway Gordon.

The two adjacent rooms are to the north of the building.

The location is situated within short walking distance to shops, car park and Gordon Railway Station.

Old School Building/Ku-ring-gai Library Site  
799 Pacific Highway, Gordon

Former  
Training  
Rooms



SCALE: 1:700

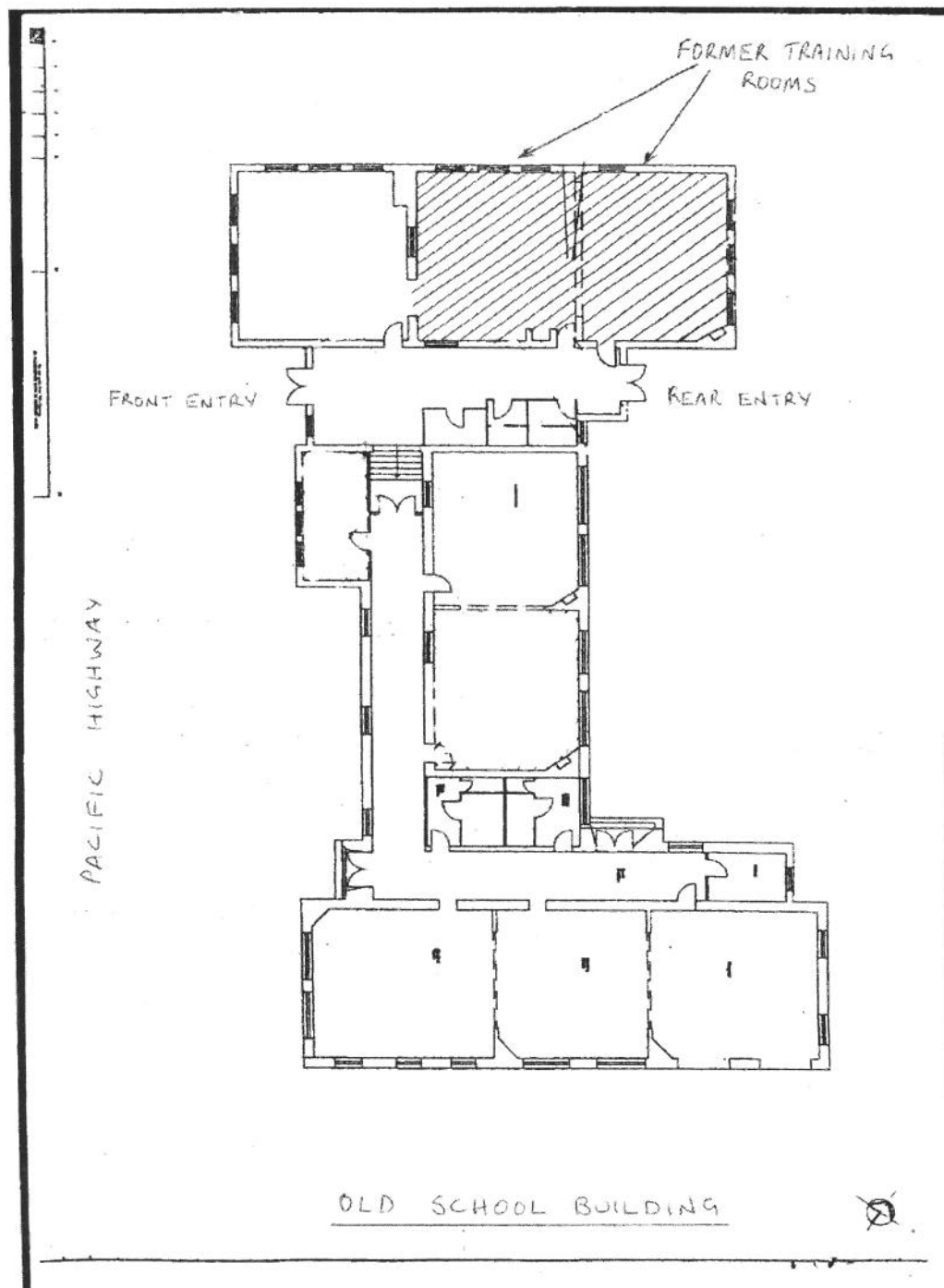
DATE: 04-11-2009



SUBJECT SITE



Aerial Photograph & Location Map



Location of Rooms shown hatched



## DESCRIPTION

There are two (2) joined former Training Rooms located adjacent to each other within the heritage building. The main entrance to the building is located from the Pacific Highway Gordon with a second entrance is located from a courtyard at the rear of the building.

The total area of the two rooms is approximately 80 square metres, both rooms being of equivalent size.

The premises were previously used as Training Rooms for Council staff.

## PHOTOGRAPHS

Photo 1 - Front Entry to Building

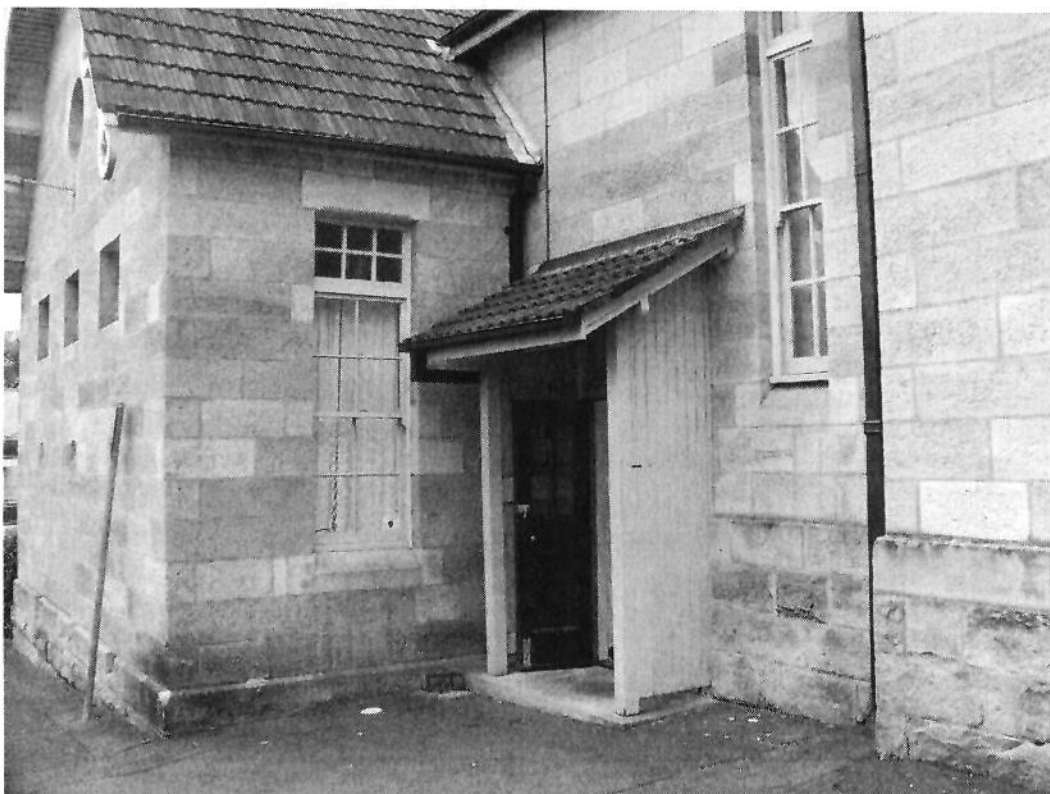




Photo 2 - Training Room 1

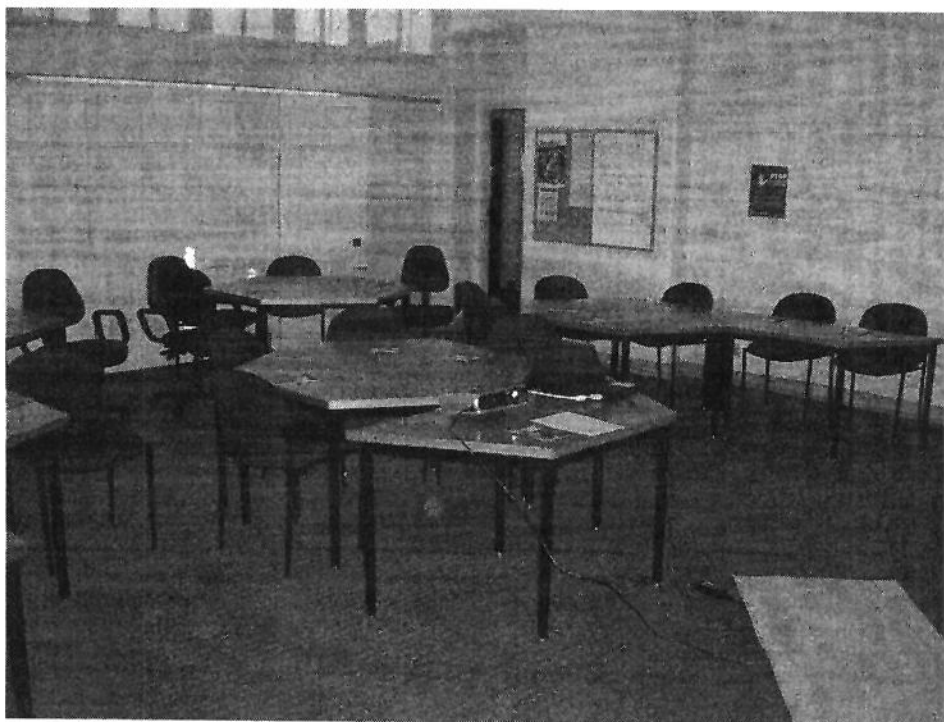
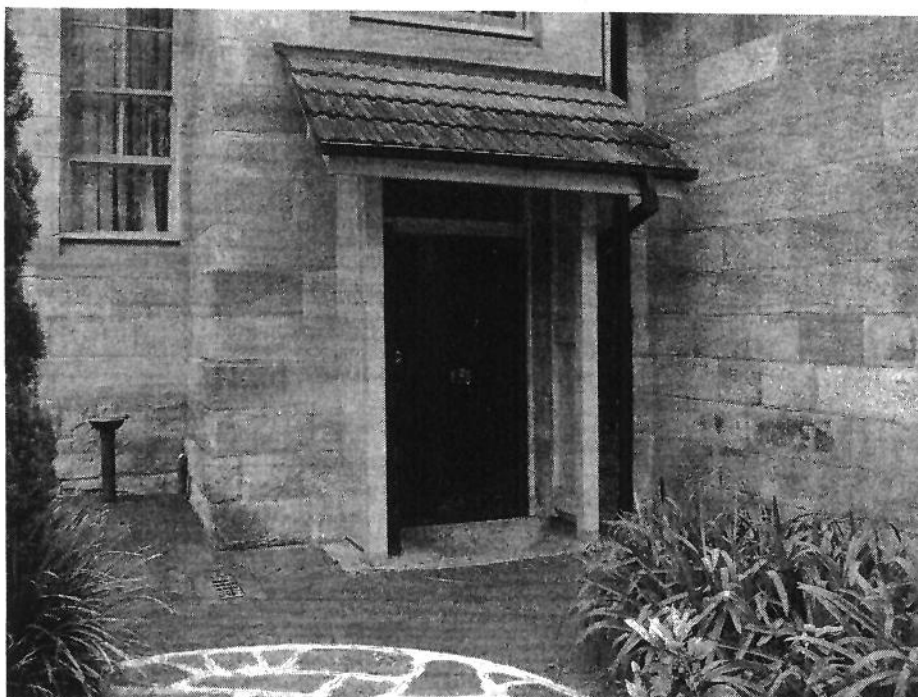


Photo 3 - Rear Entrance to Building from Secret Garden



## PERMISSIBLE USE

The property being described as Lot 3 DP 825602, is zoned Special Uses 5(a) Municipal Purposes. Permitted uses are prescribed in the relevant Plan of Management.

Those interested in lodging submissions should note that any Expression of Interest must be for a use which is permissible within the zoning and current and permissible use as contained in the Plan of Management.

The building is also listed on the State Heritage Register with the Heritage Council of NSW under Listing No 757. Restrictions exist for any alterations to the building.

Any agreement to use the rooms must be consistent with, and reflect the objectives and guidelines of the adopted Plan of Management.

The Plan of Management authorises all of the following uses for the Old School Building:

- Informal recreation and leisure activities
- Youth services
- Community events
- Research facilities
- Historical information centre
- Training facilities
- Community activities
- Community group meeting
- Interpretive/education displays and exhibitions
- Commercial activities limited to casual ad-hoc arrangements for activities such as coffee cart, refreshments, internet facilities, book sales – area limitations currently exist

The Plan of Management authorises the following future uses:

- Casual and permanent hire for recreation/cultural activities including community events
- Community group meetings and activities
- Passive recreation
- Community displays
- Training
- Low key commercial uses (eg café cart, vending machines,) within the limits imposed by the Plan of Management, existing zoning and requirements of relevant legislation.

## USER ARRANGEMENTS

The available facility can be occupied by an arrangement, best suited to the use proposed. Council has a policy for Leasing Council Property to Community Organisations and is currently reviewing a new updated policy.

The types of arrangements that Council can make available for this purpose is listed below:

- Casual Hire- short term uses consistent with the current meeting rooms.
- Permanent Hire – hire for up to one year on an exclusive or non exclusive agreement.
- Licence – for non-exclusive and full or part time use
- Lease – for exclusive and full time use.

Permanent Hire fees are charged as per Council's current and adopted Fees and Charges.

Applicants wishing to apply for subsidised/rebated rent or licence fees must substantiate their reasons and provide audited financial statements of their current financial position. The level of rebate is assessed on various criteria.

Groups should indicate in their submission what would be their preferred tenure arrangements.

## INSPECTION OF PREMISES

The premises will be made available for inspection during the EOI process. User groups wishing to inspect the premises should contact Council's Community Property Officer Michael New on 9424 0000. Depending on demand, Council will arrange up to two (2) group site inspections prior to 27 November 2009.

## EXPRESSION OF INTEREST

All applicants are required to address the criteria as specified in the Submission Assessment section and provide the following information:

- Copy of the constitution for the organisation
- Copy of the most recent annual report and audited financial statements
- Budget for the current year.
- Organisational Strategic, Business or Operational Plan.
- An indication of the intended type and length of tenure.
- Proposed alterations or changes to the property required to operate.
- Relevant specific requirements including car parking, access, expected hours of use.

## SUBMISSION ASSESSMENT

All Submitting an EOI should endeavour to establish clearly the apparentness of the service against Council's selection criteria.

Allocation of the facility will be based on a process of consultation and assessment against identified criteria. An integral part of Council's decision making process in assessing applications will take into consideration information given in addressing the following criteria:

## COUNCIL'S ASSESSMENT CRITERIA INCLUDES:

- Community based non-profit organisation
- Compatibility with existing users of the site.
- Ability to comply with the requirements of the relevant Plan of Management and zoning for the site.
- Regular and intensive usage of the facility, giving user numbers.
- Statistical data that supports the need for the service or business in Kuring-gai.
- Demonstrated ability to manage a community facility at both a financial and operational level.
- The provision of a service that does not duplicate other services in the local area
- Addressing priority issues as identified in Council's 2005 – 2009 Community Plan.

## ASSESSMENT PANEL

An assessment panel will be established comprised of appropriate Council staff and/or invited independent specialists or professionals.

The role of this panel is to assess the submissions against the given criteria and determine the suitability of the group.

A report will be submitted to Council documenting the suitability of the prospective occupant organisations to be offered occupancy and a recommendation given as to the preferred applicant(s).

Council also has the right to select no user group based on this Expression of Interest.

Given the diversity of uses Council may request further information, interviews or confirmation of particular details of any submission.

All applicants will be notified of Council's decision once the resolution is made.

## INFORMATION

While all of the information provided is in good faith and considered accurate in every respect, applicants need to rely on their own enquiries.

Council reserves the right to seek from any applicant clarification of any part of the offer or to decline any proposal.

Applicants are advised to inspect the site and verify any fact or particular on which they rely in making their decision and that they accept full responsibility in all of these respects.

It should be noted that part or all of the information supplied by the applicant will be retained on Council records and may be made available to the public.

#### LODGEMENT DATE

All submissions must be lodged no later than 4 December 2009 addressed to the General Manager Locked Bag 1056 Pymble 2073 and marked attention Michael New.

Any submissions received after this date will not be considered.

#### CHECKLIST

Before lodging your Expression of Interest please ensure that you have included the following:

- ☐ Copy of Constitution
- ☐ Copy of Annual Report and audited Financial Statements
- ☐ Budget for current year
- ☐ Organisational Strategic Plan or Operational Plan
- ☐ Selection criteria statement
- ☐ Certificate of Incorporation (if relevant)

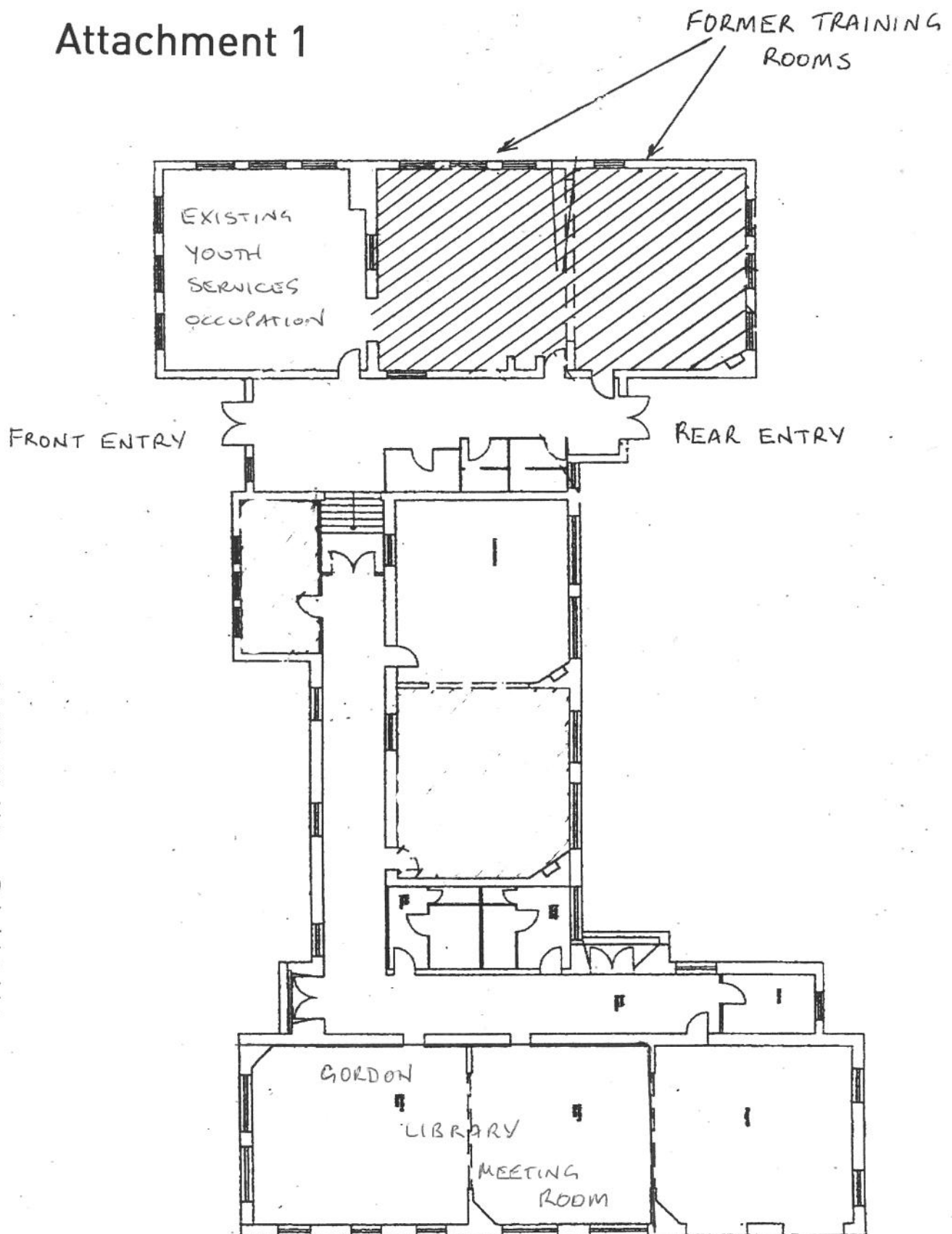
#### RELEVANT DOCUMENTS

1. – Policy for Leasing Properties to Community Organisations  
Policy for Leasing Council Property to Community Groups
2. – Ku-ring-gai Library Plan of Management  
(Available on EOI web page)
3. – Community Plan 2005-2009  
Ku-ring-gai Council - Community Plan

- \* (should any applicant not have access to Council's webpage please contact Council and hard copies will be made available)

## Attachment 1

PACIFIC HIGHWAY

OLD SCHOOL BUILDING

# Expressions of Interest – Former Training Rooms Gordon

## Expression of Interest

## CAVALCADE OF HISTORY & FASHION

### Information provided by Applicant

(pages 11 & 13 “Expression of Interest”)

checklist

### Essential

- |    |   |           |
|----|---|-----------|
| A. | Copy of the organisation’s constitution which is a community based, non profit incorporated organisation    | yes       |
| B. | Copy of the most recent annual report and audited financial statements                                      | yes       |
| C. | Budget for the current year   | yes       |
| D. | Organisational Strategic Plan, Business or Operational Plan   | yes       |
| E. | Length of desired tenure  | permanent |
| F. | Certificate of Incorporation (if relevant)  | yes       |
| G. | Any proposed alterations to the property  | no        |
| H. | Relevant specific requirements (ie car parking, access, hours of use)                                       | yes       |
| I. | Selection criteria statement  | yes       |
| J. | The use is permissible within the zoning and current permissible use as contained in the Plan of Management | yes       |

### Other

- |    |                           |    |
|----|---------------------------|----|
| A. | Proposed rental submitted | no |
|----|---------------------------|----|



## Selection Criteria

1.	General Criteria	Maximum Weighting	Score
	(page 11 Assessment Criteria General):		
A.	Compatibility with other users of the site	5	<input type="checkbox"/>
	Comments: _____ _____		
B.	Ability to comply with the requirements of the relevant Plan of Management and zoning of site	5	<input type="checkbox"/>
	Comments: _____ _____		
C.	Statistical data that supports the need for the service or business in Ku-ring-gai	10	<input type="checkbox"/>
	Comments: _____ _____		
D.	Regular and intensive usage of the facility giving user numbers	10	<input type="checkbox"/>
	Comments: _____ _____		
E.	Demonstrated ability to manage a community facility at both a financial and operational level	5	<input type="checkbox"/>
	Comments: _____ _____		

F.	The provision of a service that does not duplicate other services in the area	5	<input type="checkbox"/>
Comments: _____ _____			
G.	Addressing priority issues as identified In Council's 2005-2009 Community Plan	10	<input type="checkbox"/>
Comments: _____ _____			
		-----	
Total		50	<input type="checkbox"/> Total

## Selection Criteria

2.	Other Criteria	Maximum Weighting	Score
A.	The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community	5	<input type="checkbox"/>
Comments: _____ _____			
B.	The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community	10	<input type="checkbox"/>
Comments: _____ _____			

C. The Group can demonstrate the ability to make optimum use of the facility's space and location

5



Comments: \_\_\_\_\_  
\_\_\_\_\_

D. The Group's willingness of sharing the facility with other community user groups

10



Comments: \_\_\_\_\_  
\_\_\_\_\_

Total

30



Total

Name of Scorer: \_\_\_\_\_

Date: \_\_\_\_\_

Total Score 80 points

# Expressions of Interest – Former Training Rooms Gordon

## Expression of Interest AUSTRALIAN DANCE VISION

### Information provided by Applicant

(pages 11 & 13 “Expression of Interest”) checklist

### Essential

- |    |   |           |
|----|---|-----------|
| A. | Copy of the organisation’s constitution which is a community based, non profit incorporated organisation    | yes       |
| B. | Copy of the most recent annual report and audited financial statements                                      | yes       |
| C. | Budget for the current year   | yes       |
| D. | Organisational Strategic Plan, Business or Operational Plan   | yes       |
| E. | Length of desired tenure  | Permanent |
| F. | Certificate of Incorporation (if relevant)  | yes       |
| G. | Any proposed alterations to the property  | no        |
| H. | Relevant specific requirements (ie car parking, access, hours of use)                                       | yes       |
| I. | Selection criteria statement  | yes       |
| J. | The use is permissible within the zoning and current permissible use as contained in the Plan of Management | yes       |

### Other

- |    |                           |    |
|----|---------------------------|----|
| A. | Proposed rental submitted | no |
|----|---------------------------|----|

## Selection Criteria

1.	General Criteria	Maximum Weighting	Score
	(page 11 Assessment Criteria General):		
A.	Compatibility with other users of the site	5	<input type="checkbox"/>
	Comments: _____ _____		
B.	Ability to comply with the requirements of the relevant Plan of Management and zoning of site	5	<input type="checkbox"/>
	Comments: _____ _____		
C.	Statistical data that supports the need for the service or business in Ku-ring-gai	10	<input type="checkbox"/>
	Comments: _____ _____		
D.	Regular and intensive usage of the facility giving user numbers	10	<input type="checkbox"/>
	Comments: _____ _____		
E.	Demonstrated ability to manage a community facility at both a financial and operational level	5	<input type="checkbox"/>
	Comments: _____ _____		

F.	The provision of a service that does not duplicate other services in the area	5	<input type="checkbox"/>
Comments: _____ _____			
G.	Addressing priority issues as identified In Council's 2005-2009 Community Plan	10	<input type="checkbox"/>
Comments: _____ _____			
		-----	
Total		50	<input type="checkbox"/> Total

## Selection Criteria

2.	Other Criteria	Maximum Weighting	Score
A.	The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community	5	<input type="checkbox"/>
Comments: _____ _____			
B.	The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community	10	<input type="checkbox"/>
Comments: _____			

\_\_\_\_\_

- C. The Group can demonstrate the ability to make optimum use of the facility's space and location

5



Comments: \_\_\_\_\_  
\_\_\_\_\_

- D. The Group's willingness of sharing the facility with other community user groups

10



Comments: \_\_\_\_\_  
\_\_\_\_\_

-----



**Total**

**30**

**Total**

Total Score 80 points

**Name of Scorer:** \_\_\_\_\_

**Date:** \_\_\_\_\_

# Expressions of Interest – Former Training Rooms Gordon

## Expression of Interest ST JOHN AMBULANCE

### Information provided by Applicant

(pages 11 & 13 “Expression of Interest”) checklist

### Essential

- |    |   |           |
|----|---|-----------|
| A. | Copy of the organisation’s constitution which is a community based, non profit incorporated organisation    | no        |
| B. | Copy of the most recent annual report and audited financial statements                                      | no        |
| C. | Budget for the current year   | yes       |
| D. | Organisational Strategic Plan, Business or Operational Plan   | yes       |
| E. | Length of desired tenure  | Permanent |
| F. | Certificate of Incorporation (if relevant)  | n/a       |
| G. | Any proposed alterations to the property  | no        |
| H. | Relevant specific requirements (ie car parking, access, hours of use)                                       | yes       |
| I. | Selection criteria statement  | yes       |
| J. | The use is permissible within the zoning and current permissible use as contained in the Plan of Management | yes       |

### Other

- |    |                           |    |
|----|---------------------------|----|
| A. | Proposed rental submitted | no |
|----|---------------------------|----|



## Selection Criteria

1.	General Criteria	Maximum Weighting	Score
	(page 11 Assessment Criteria General):		
A.	Compatibility with other users of the site	5	<input type="checkbox"/>
	Comments: _____ _____		
B.	Ability to comply with the requirements of the relevant Plan of Management and zoning of site	5	<input type="checkbox"/>
	Comments: _____ _____		
C.	Statistical data that supports the need for the service or business in Ku-ring-gai	10	<input type="checkbox"/>
	Comments: _____ _____		
D.	Regular and intensive usage of the facility giving user numbers	10	<input type="checkbox"/>
	Comments: _____ _____		
E.	Demonstrated ability to manage a community facility at both a financial and operational level	5	<input type="checkbox"/>
	Comments: _____ _____		

F.	The provision of a service that does not duplicate other services in the area	5	<input type="checkbox"/>
Comments: _____ _____			
G.	Addressing priority issues as identified In Council's 2005-2009 Community Plan	10	<input type="checkbox"/>
Comments: _____ _____			
		-----	
Total		50	<input type="checkbox"/> Total

## Selection Criteria

2.	Other Criteria	Maximum Weighting	Score
A.	The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community	5	<input type="checkbox"/>
Comments: _____ _____			
B.	The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community	10	<input type="checkbox"/>
Comments: _____ _____			

C. The Group can demonstrate the ability  
to make optimum use of the facility's space  
and location

5



Comments: \_\_\_\_\_  
\_\_\_\_\_

D. The Group's willingness of sharing the facility  
with other community user groups

10



Comments: \_\_\_\_\_  
\_\_\_\_\_

Total

30



Total

Name of Scorer: \_\_\_\_\_

Date: \_\_\_\_\_

Total Score 80 points

# Expressions of Interest – Former Training Rooms Gordon

## Expression of Interest UNIVERSITY OF THE THIRD AGE

### Information provided by Applicant

(pages 11 & 13 “Expression of Interest”) checklist

### Essential

- |    |   |                     |
|----|---|---------------------|
| A. | Copy of the organisation’s constitution which is a community based, non profit incorporated organisation    | yes                 |
| B. | Copy of the most recent annual report and audited financial statements                                      | no                  |
| C. | Budget for the current year   | no                  |
| D. | Organisational Strategic Plan, Business or Operational Plan   | no                  |
| E. | Length of desired tenure  | Casual or permanent |
| F. | Certificate of Incorporation (if relevant)  | no                  |
| G. | Any proposed alterations to the property  | no                  |
| H. | Relevant specific requirements (ie car parking, access, hours of use)                                       | no                  |
| I. | Selection criteria statement  | yes                 |
| J. | The use is permissible within the zoning and current permissible use as contained in the Plan of Management | yes                 |

### Other

- |    |                           |    |
|----|---------------------------|----|
| A. | Proposed rental submitted | no |
|----|---------------------------|----|

## Selection Criteria

1.	General Criteria	Maximum Weighting	Score
	(page 11 Assessment Criteria General):		
A.	Compatibility with other users of the site	5	<input type="checkbox"/>
	Comments: _____ _____		
B.	Ability to comply with the requirements of the relevant Plan of Management and zoning of site	5	<input type="checkbox"/>
	Comments: _____ _____		
C.	Statistical data that supports the need for the service or business in Ku-ring-gai	10	<input type="checkbox"/>
	Comments: _____ _____		
D.	Regular and intensive usage of the facility giving user numbers	10	<input type="checkbox"/>
	Comments: _____ _____		
E.	Demonstrated ability to manage a community facility at both a financial and operational level	5	<input type="checkbox"/>
	Comments: _____ _____		

F.	The provision of a service that does not duplicate other services in the area	5	<input type="checkbox"/>
Comments: _____ _____			
G.	Addressing priority issues as identified In Council's 2005-2009 Community Plan	10	<input type="checkbox"/>
Comments: _____ _____			
		-----	
Total		50	<input type="checkbox"/> Total

## Selection Criteria

2.	Other Criteria	Maximum Weighting	Score
A.	The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community	5	<input type="checkbox"/>
Comments: _____ _____			
B.	The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community	10	<input type="checkbox"/>
Comments: _____ _____			

C. The Group can demonstrate the ability to make optimum use of the facility's space and location

5



Comments: \_\_\_\_\_  
\_\_\_\_\_

D. The Group's willingness of sharing the facility with other community user groups

10



Comments: \_\_\_\_\_  
\_\_\_\_\_

Total

30



Total

Name of Scorer: \_\_\_\_\_

Date: \_\_\_\_\_

Total Score 80 points

# Expressions of Interest – Former Training Rooms Gordon

## Expression of Interest KU-RING-GAI YOUTH SERVICES

### Information provided by Applicant

(pages 11 & 13 “Expression of Interest”) checklist

### Essential

- |    |   |           |
|----|---|-----------|
| A. | Copy of the organisation’s constitution which is a community based, non profit incorporated organisation    | yes       |
| B. | Copy of the most recent annual report and audited financial statements                                      | yes       |
| C. | Budget for the current year   | yes       |
| D. | Organisational Strategic Plan, Business or Operational Plan   | yes       |
| E. | Length of desired tenure  | Permanent |
| F. | Certificate of Incorporation (if relevant)  | n/a       |
| G. | Any proposed alterations to the property  | no        |
| H. | Relevant specific requirements (ie car parking, access, hours of use)                                       | yes       |
| I. | Selection criteria statement  | yes       |
| J. | The use is permissible within the zoning and current permissible use as contained in the Plan of Management | yes       |

### Other

- |    |                           |    |
|----|---------------------------|----|
| A. | Proposed rental submitted | no |
|----|---------------------------|----|



## Selection Criteria

1.	General Criteria	Maximum Weighting	Score
	(page 11 Assessment Criteria General):		
A.	Compatibility with other users of the site	5	<input type="checkbox"/>
	Comments: _____ _____		
B.	Ability to comply with the requirements of the relevant Plan of Management and zoning of site	5	<input type="checkbox"/>
	Comments: _____ _____		
C.	Statistical data that supports the need for the service or business in Ku-ring-gai	10	<input type="checkbox"/>
	Comments: _____ _____		
D.	Regular and intensive usage of the facility giving user numbers	10	<input type="checkbox"/>
	Comments: _____ _____		
E.	Demonstrated ability to manage a community facility at both a financial and operational level	5	<input type="checkbox"/>
	Comments: _____ _____		

F.	The provision of a service that does not duplicate other services in the area	5	<input type="checkbox"/>
Comments: _____ _____			
G.	Addressing priority issues as identified In Council's 2005-2009 Community Plan	10	<input type="checkbox"/>
Comments: _____ _____			
		-----	
Total		50	<input type="checkbox"/> Total

## Selection Criteria

2.	Other Criteria	Maximum Weighting	Score
A.	The Group's constitution confirms their commitment to the cultural, social and/or recreational well being of the community	5	<input type="checkbox"/>
Comments: _____ _____			
B.	The Group provides a service or a program of activities which can be demonstrated to address an identified cultural, social or recreational need in the community	10	<input type="checkbox"/>
Comments: _____ _____			

C. The Group can demonstrate the ability to make optimum use of the facility's space and location

5



Comments: \_\_\_\_\_  
\_\_\_\_\_

D. The Group's willingness of sharing the facility with other community user groups

10



Comments: \_\_\_\_\_  
\_\_\_\_\_

Total

30



Total

Name of Scorer: \_\_\_\_\_

Date: \_\_\_\_\_

Total Score 80 points

# SELECTION SCORE SHEET - FORMER TRAINING ROOMS 799 PACIFIC HIGHWAY GORDON

## Combined Scoring

### General Criteria

### Other Criteria

	A	B	C	D	E	F	G	Total	A	B	C	D	Total	Grand Total
Cavalcade of History	19	19	15	29	18	15	18	133	18	27	11	4	60	<b>193</b>
Aust Dance Vision	15	15	13	26	15	12	20	116	11	25	18	1	55	<b>171</b>
St John Ambulance	16	18	12	24	14	16	15	115	9	19	15	5	48	<b>163</b>
Ku-ring-gai Youth	15	20	36	33	20	15	40	179	20	40	19	21	100	<b>279</b>
University Third Age	17	20	15	20	14	11.5	26	123.5	10	35	6	30	81	<b>204.5</b>

**TOTAL  
RANKING:  
ORDER**

1. Ku-ring-gai Youth
2. University Third Age
3. Cavalcade of History
4. Aust Dance Vision
5. St John Ambulance

Dated: 25/03/2010

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## INVESTMENT REPORT AS AT 31 MARCH 2010

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### EXECUTIVE SUMMARY

**PURPOSE OF REPORT:**

To present to Council investment allocations and returns on investments for March 2010.

**BACKGROUND:**

Council's investments are made in accordance with the Local Government Act (1993), the Local Government (General) Regulation 2005 and Council's Investment Policy which was adopted by Council on 28 August 2007.

**COMMENTS:**

The Reserve Bank of Australia (RBA) increased the official cash rate by 25bps to 4.00% in March 2010. Subsequent to this reporting period, the RBA has increased the cash rate to 4.25% in April 2010.

**RECOMMENDATION:**

That the summary of investments and performance for March be received and noted.  
That the Certificate of the Responsible Accounting Officer be noted and the report adopted.

## PURPOSE OF REPORT

To present to Council investment allocations and returns on investments for March 2010.

## BACKGROUND

Council's investments are made in accordance with the Local Government Act (1993), the Local Government (General) Regulation 2005 and Council's Investment Policy which was adopted by Council on 28 August 2007.

## COMMENTS

During the month of March, Council had a net cash inflow of \$1,954,558 and a net investment gain (interest and capital) of \$440,543.

Council's total investment portfolio at the end of March 2010 is \$84,206,265. This compares to an opening balance of \$75,066,501 as at 1 July 2009, an increase of \$9,139,764.

### Implications and recommendations of the Cole report

As previously reported to Council, in April 2008 the Department of Local Government (DLG) issued Circular 08-10 'Council Invested Funds and the Cole Inquiry Report', which advised that the report by Michael Cole on a review of NSW Local Government investments had been released. The Circular summarised the recommendations contained within the report and the implementation process for those recommendations that the DLG was undertaking.

A new Ministerial Order dated 31 July 2008 has been legislated. Draft investment policy guidelines for consultation were released by the DLG on 25 May 2009 (Circular No. 09-20).

A report on a new investment policy was considered by Council at its meeting held on 20 April 2010.

## PERFORMANCE MEASUREMENT

Council's investment portfolio is monitored and assessed based on the following criteria:

- **Management of General Fund Bank Balance**

The aim is to keep the general fund bank balance as low as possible and hence maximise the amount invested on a daily basis.

- **Funds Performance against the UBS Bank Bill Index**

This measures the annualised yield (net of fees and charges) for Council's portfolio. The weighted average return for the total portfolio of funds is compared to the industry benchmark of the UBS Bank Bill Index.

## Item 3

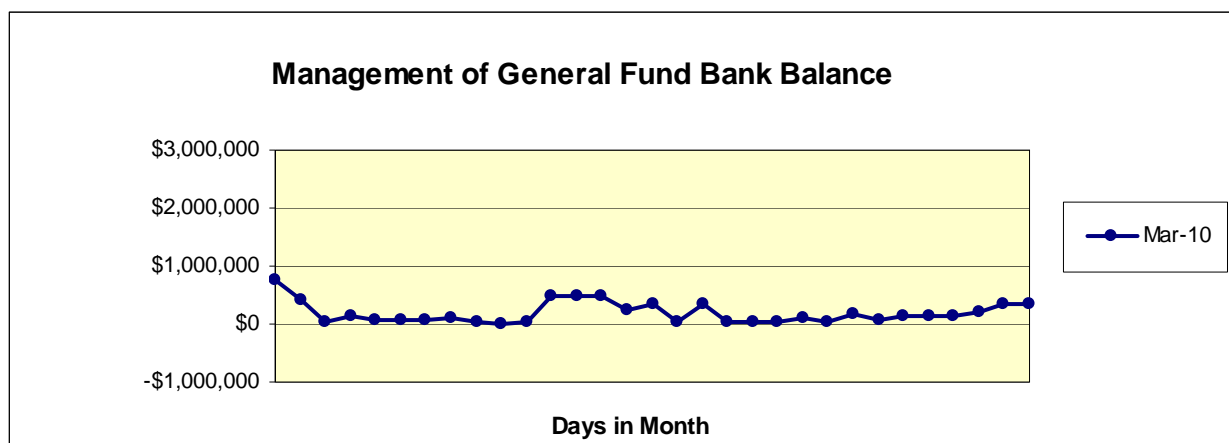
S05273  
6 April 2010

- **Allocation of Surplus Funds**

This represents the mix or allocation of surplus funds in appropriate investments that maximise returns and minimise risk.

**Management of General Fund Bank Balance**

During March Council had a net inflow of funds of \$1,954,558.

**Investment Portfolio**

Council's investment portfolio consists of the following types of investments:

**1. Floating Rate Notes (FRN)**

FRNs are a contractual obligation whereby the issuer has an obligation to pay the investor an interest coupon payment which is based on a margin above bank bill. The risk to the investor is the ability of the issuer to meet the obligation.

The following investments are classified as FRNs

ANZ sub-debt AA-	purchased 18/12/07 at discount
ANZ sub-debt AA-	purchased 20/12/07 at discount
Bendigo Bank BBB+	purchased 9/11/07 at par
ANZ sub-debt AA-	purchased 17/1/08 at par
HSBC Bank AA-	purchased 14/3/08 at par
BOQ senior-debt BBB+	purchased 08/09/08 at discount
Phoenix Notes A (downgraded from AA+ by S&P)	purchased 31/07/07 at par
St. George Bank FRN AA	purchased 11/09/09 at discount
ING Bank Australia FRN A+	purchased 14/09/09 at discount

Item 3

S05273  
6 April 2010

With the exception of Phoenix Notes, these FRNs are all sub-debt or senior debt which means that they are guaranteed by the bank that issues them with sub-debt notes rated a notch lower than the bank itself. The reason for this is that the hierarchy for payments of debt in event of default is:

1. Term Deposits
2. Senior Debt
3. Subordinated Debt
4. Hybrids
5. Preference shares
6. Equity holders

In the case of default, the purchaser of subordinated debt is not paid until the senior debt holders are paid in full. Subordinated debt is therefore more risky than senior debt.

These types of investment are classified as Held to Maturity assets and they are therefore measured at amortised cost using the effective interest method in accordance with AASB 139: Financial Instruments: Recognition and Measurement.

In terms of reporting, these investments are shown at their purchase price which is then adjusted up or down each month in accordance with the amortisation of the discount or premium. The effect of this is to show the investment at face value at maturity.

## 2. Fixed Interest Notes, Term Deposits, Transferable Deposits and Bonds

Fixed interest notes and term deposits pay a fixed amount of interest on a regular basis until their maturity date. The following investments are held by Council:

Westpac Fixed sub-debt AA-	purchased 25/02/08 at discount
Investec Bank Term Deposit BBB	purchased 03/09/08 at par
St George Bank Term Deposit (11 Months) AA	purchased 02/09/09 at par
National Australia Bank Term Deposit (11 Months) AA	purchased 02/09/09 at par
Westpac Term Deposit (1 Year) AA	purchased 03/12/09 at par
National Australia Bank Term Deposit (1 Year) AA	purchased 04/12/09 at par
Westpac Bank Term Deposit (5 Year) AA	purchased 12/01/10 at par
St George Bank Term Deposit (3 Year) AA	purchased 18/02/10 at par
Bendigo Bank (1 Year) BBB+	purchased 01/03/10 at par
Commonwealth Bank Term Deposit (3 Year) AA	purchased 05/03/10 at par
AMP Credit Union Term Deposit (1 Year) UNRATED	purchased 17/03/10 at par
SGE Credit Union Term Deposit (13 Months) UNRATED	purchased 19/03/10 at par
HUE Credit Union Term Deposit (1 Year) UNRATED	purchased 22/03/10 at par
Rural Bank Term Deposit (18 Months) BBB	purchased 22/03/10 at par

As with FRNs, these investments are shown at purchase price with the discount or premium amortised over the period to maturity.

A Transferable Certificate of Deposit is a bank deposit (ie fixed interest) that may be transferred from one party to another. Council has three transferable deposits.

ANZ Transferable Deposits AA-	purchased 22/04/08 at par
Deutsche Bank Transferable Certificates of	purchased 04/09/09 at discount



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Deposit A+	
Commonwealth Bank Transferable	purchased 11/09/09 at premium
Certificates of Deposit AA	

A bank bond is a debt security, in which the authorised bank owes the holders a debt and is obliged to repay the principal and interest (the coupon) at a later date, termed maturity.

The revised Ministerial Investment Order dated 31 July 2008 section (d) states that councils may invest in "bonds issued by an authorised deposit-taking institution (as defined in the Banking Act 1959), but excluding subordinated debt obligations".

Council has two fixed rate bank bonds with senior debt obligations:

BOQ Bank Bond BBB+	purchased 04/09/08 at discount
Suncorp Metway Bank Bond A+	purchased 04/09/08 at premium

### 3. Collateralised Debt Obligations (CDO)

The following investments are classified as CDOs:

Titanium A+ (downgraded from AAA by S&P)	purchased at discount
Maple Hill 11 CCC- (downgraded from AA by S&P)	purchased at par
Oasis Portfolio Note CCC- (downgraded from AAA by S&P)	purchased at par

(Please refer to comments on Individual Investment Performance section for details)

A CDO is a structured financial product whose returns are linked to the performance of a portfolio of debt obligations. It is split into tranches, whereby the riskiest or lowest tranche, the "equity tranche", receives the highest returns. Higher rated tranches offer protection against the risk of capital loss, but at proportionately diminishing returns.

These investments are also classified as held to maturity assets and are therefore measured at amortised cost using the effective interest method in accordance with AASB 139: Financial Instruments: Recognition and Measurement. These investments are reported in the same manner as FRNs.

### 4. Constant Proportion Debt Obligations (CPDO)

The following investment is classified as a CPDO:

ABN AMRO CPDO PP AA-	purchased at par
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This is an investment whose returns were based on trading credit default swap (CDS) contracts. A CDS is a contract between two parties where one agrees to accept the risk that a company will default on its loan repayment obligations in return for payment of a fee. Only contracts on investment grade organisations in the CDX (US) and ITraxx (Europe) indices are permissible. The risk to Council was that if enough of the companies default on their loan payment obligations,

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Council's regular payments of interest may be reduced or cease. On 3 March 2009 this occurred resulting in a cash-out event meaning no more coupon payments will be made on this investment until maturity in September 2016. Opportunities are being investigated to trade out of the note and re-invest in a higher yielding asset. It should be stressed that the return of principal is guaranteed by ABN AMRO bank (rated AA-).

**5. Growth Investments**

Investments that have been purchased on the basis of an anticipated growth in asset value rather than returns being based on an interest coupon have been classified as Growth Investments. The following investments are included in this category:

Longreach STIRM A+ (downgraded from AA- by S&P)  
Longreach s26 Property A+ (downgraded from AA by S&P)  
KRG C TCorp LTGF unrated

These investments are valued at fair value where the capital gain is credited to the Income Statement and a capital loss is debited to the Income Statement. All of these investments except the KRG C TCorp LTGF are principal guaranteed. The value shown in the monthly investment report is based on the redeemable Net Asset Value (NAV). The NAV is the total current market value of all securities plus interest or dividends received to date. This is the price or value of the investment at the time of preparing the report. Although the investments are principal guaranteed, reports are based on the NAV even when it falls below the par value.

The principal is guaranteed by the investment issuer monitoring the net asset value and selling the investments if the NAV falls below the level where a risk free investment will return the principal at the maturity date. Thus the worst case scenario, provided that the issuer remains solvent, for these investments is that overall return will be returns received to date plus return of principal at maturity date and no further interest payments for the remaining period.

While accounting and reporting for these investments is in accordance with the above, the following information is provided for each:

**Longreach STIRM:** This investment pays a fixed coupon of 2.5% and a floating coupon of 125% of the quarterly performance. A cap is applied to the total coupon at BBSW+25bps with any additional income going into the NAV. The worst case performance scenario is no coupon is paid due to 100% of investors' funds being redeemed from the STIRM strategy and invested in a discount security to guarantee principal is returned at maturity.

**Longreach Global Property:** This investment pays a fixed coupon of 7% pa payable semi annually. This coupon is contingent on 100% of funds being invested in the Global Property basket. The worst case performance scenario is no coupon is paid and 100% is redeemed from the Global Property basket and invested in a discount security to guarantee principal is returned at maturity.

**KRG C TCorp LTGF NSW Treasury Corporation:** This is a fund managed by the NSW Treasury Corporation which invests in a range of Australian shares 31%, international shares 31%, bonds, listed property and cash 38%. The return is based on the fund's unit price at month end supplied by the fund. There is no principal guarantee with this fund and it is unrated.

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## Funds Performance against the UBS Bank Bill Index

Issuer	Investment Name	Investment Rating	Invested @ 31st March 2010 \$000's	Period Return (%)	Annualised YTD Return (%)	Performance Since purchase/inception (%)	% of Total Invested	Valuation M=Mark to Market H=Hold to Maturity	Maturity
<b>Working Capital (0-3 Months)</b>									
BlackRock Investment	BlackRock Diversified Credit	A	1,459	0.25	6.53	*	1.73	M	0-3 mths
Westpac Bank	Council Westpac Business Cheque Plus Account	AA	5,279	0.30	3.36	*	6.27	M	0-3 mths
<b>Short Term (3-12 mths)</b>									
St. George Bank	St. George Bank 11 Months Term Deposit	AA	3,000	0.42	5.20	*	3.56	M	3-12 mths
National Australia Bank	National Australia Bank 11 Months Term Deposit	AA	3,000	0.42	5.20	*	3.56	M	3-12 mths
Westpac Bank	Westpac Bank 1 Year Term Deposit	AA	2,500	0.55	6.80	*	2.97	M	3-12 mths
National Australia Bank	National Australia Bank 1 Year Term Deposit	AA	2,500	0.55	6.80	*	2.97	M	3-12 mths
Select Access Investments	Titanium AAA	A+	2,000	0.43	4.59	6.78	2.38	H	3-12 mths
Bank of Queensland	Bank of Queensland Bond	BBB+	1,976	0.67	8.30	8.29	2.35	H	3-12 mths
Bank of Queensland	Bank of Queensland FRN	BBB+	1,988	0.45	5.00	5.57	2.36	H	3-12 mths
ING Bank Australia	ING Bank Australia FRN	A+	996	0.41	4.57	4.57	1.18	H	3-12 mths
<b>Short - Medium Term (1-2 Years)</b>									
Bendigo Bank	Bendigo Bank Term Deposit	BBB+	500	0.51	6.30	*	0.59	M	1-2 yrs
AMP Credit Union	AMP Credit Union 1 Year Term Deposit	UNRATED	1,000	0.55	6.75	*	1.19	M	1-2 yrs
Hunter United Employees Credit Union	HUE Credit Union 1 Year Term Deposit	UNRATED	1,000	0.53	6.59	*	1.19	M	1-2 yrs
State Government Employees Credit Union	SGE Credit Union 13 Month Term Deposit	UNRATED	1,000	0.57	7.00	*	1.19	M	1-2 yrs
Rural Bank	Rural Bank 18 Month Term Deposit	BBB	1,000	0.57	7.10	*	1.19	M	1-2 yrs
Suncorp Metway	Suncorp Metway Bond	A+	2,016	0.65	8.06	8.05	2.39	H	1-2 yrs
NSW Treasury Corp	KRGC Tcorp LTGF	UNRATED	1,967	3.54	27.60	-0.47	2.34	M	1-2 yrs
St. George Bank	St. George Bank FRN	AA	3,729	0.39	4.42	4.42	4.43	H	1-2 yrs
ABN AMRO/Nomura	Phoenix Notes	A	2,000	0.52	5.79	7.90	2.38	H	1-2 yrs
UBS AG London	Longreach STIRM	A+	1,126	0.00	19.14	4.07	1.34	M	1-2 yrs
<b>Medium Term (2-5 Years)</b>									
ANZ Bank	ANZ Sub FRN	AA-	2,965	0.43	4.73	6.50	3.52	H	2-5 yrs
Westpac Bank	Westpac Subdebt	AA-	957	0.79	9.78	9.78	1.14	H	2-5 yrs
HSBC Australia	HSBC MTN (Medium Term Notes)	AA-	4,000	0.55	6.07	7.61	4.75	H	2-5 yrs
ANZ Bank	ANZ Transferable Deposit	AA-	2,000	0.46	5.03		2.38	H	2-5 yrs
Investec Bank	Investec Term Deposit	BBB	3,000	0.56	6.29	6.93	3.56	H	2-5 yrs
Commonwealth Bank	Commonwealth Bank TCD FRN	AA	2,027	0.40	4.49	4.49	2.41	H	2-5 yrs
Deutsche Bank	Longreach S26 Prop	A+	785	-0.92	4.55	-7.60	0.93	M	2-5 yrs
Deutsche Bank	Deutsche Bank TCD FRN	A+	1,961	0.46	5.25	5.25	2.33	H	2-5 yrs
CBA/Helix Capital Jersey	Oasis Portfolio Note	CCC-	2,000	0.42	4.55	6.74	2.38	H	2-5 yrs
HSBC Bank	Maple Hill 11	CCC-	3,000	0.54	5.95	8.00	3.56	H	2-5 yrs
St. George Bank	St. George Bank 3 Year Term Deposit	AA	3,000	0.57	7.10	*	3.56	M	2-5 yrs
Commonwealth Bank	Commonwealth Bank 3 Year Term Deposit	AA	3,000	0.57	7.00	*	3.56	M	2-5 yrs
Westpac Bank	Westpac Bank 5 Year Term Deposit	AA	5,000	0.64	8.00	*	5.94	M	2-5 yrs
<b>Long Term (5 Years+)</b>									
Bendigo Bank	Bendigo Bank FRN	BBB+	500	0.44	4.95	6.68	0.59	H	5 yrs +
ANZ Bank	ANZ Sub FRN	AA-	2,975	0.43	4.65	6.32	3.53	H	5 yrs +
ANZ Bank	ANZ Subdebt 2018	AA-	1,000	0.45	4.95	6.54	1.19	H	5 yrs +
ABN AMRO Bank London	CPDO PP	AA-	6,000	0.00	0.00	4.23	7.13	H	5 yrs +
<b>TOTAL /WEIGHTED AVERAGE</b>			<b>84,206</b>	<b>6.27</b>	<b>5.94</b>		<b>100</b>		

Matured/Traded Investments - Weighted YTD Average Return (%)

4.09

Weighted Average Overall Return Year To Date (%)

5.48

Benchmark Return: UBSWA Bank Bill Index(%)

3.65

Variance From Benchmark (%)

1.83

\* Cannot be calculated with 100% accuracy

The weighted average return for the total portfolio year to date was 5.48% compared to the benchmark of the UBS Bank Bill Index of 3.65%.

## Income Investments and Growth Investments

Since Council's investment policy was changed in August 2006, a wider range of investments has been made involving diversification of the portfolio into different investment types, longer maturities and different markets. Council's investments now include several growth investments, where returns are principally derived from growth in the value of capital invested, rather than income payments. These investments can be expected to show higher volatility in price movement on a month to month basis. With the exception of the NSW Treasury Corporation investment, Council has only purchased growth investments which have a capital protection provided by a bank of at least AA ratings. As these investments are long term and not intended to be traded monthly, volatility is of less concern.

## Comments on Individual Investment Performance

**Term Deposit:** In the month of March 2010, the following term deposits have matured.

- National Australia Bank Term Deposit AA \$4,000,000 at 4.75% pa for 6 months
- Bendigo Bank Fixed Deposit BBB+ \$500,000 at 3.90% pa for 1 year

During March 2010, the following term deposits were purchased.

- Bendigo Bank Term Deposit BBB+ \$500,000 at 6.30% pa for 1 year
- Commonwealth Bank Term Deposit AA \$3,000,000 at 7.00% pa for 3 years
- AMP Credit Union Term Deposit UNRATED \$1,000,000 at 6.75% pa for 1 year
- SGE (State Government Employees) Credit Union Term Deposit UNRATED \$1,000,000 at 7.00% pa for 13 months
- HUE (Hunter United Employees) Credit Union Term Deposit UNRATED \$1,000,000 at 6.59% pa for 1 year
- Rural Bank Term Deposit BBB \$1,000,000 at 7.10% pa for 18 months

A decision was made to take advantage of the attractive term deposit interest rates offered by the unrated credit unions. It should be noted these unrated credit unions are eligible authorised deposit-taking institutions covered by the Government Guarantee Scheme. These purchases were well timed; leading 12 month credit union rates are currently at the lower end of that range, or even lower, despite another official rate increase after March month end.

**Longreach Series 26 Global Property:** This investment was made in June 2007 in a basket of property spread globally across seven geographical areas. Due to the volatility and poor performance of the property market during the current global economic crisis the allocation in the property basket is now zero with 100% of the funds in the discount debt security, and Deutsche Bank has informed Longreach that Series 26 Global Property has completely de-levered. The funds are now notionally invested in a fixed income bond until maturity.

All other aspects of the note are unchanged:

- Capital protection at maturity
- Buy back facility through Deutsche Bank

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The current estimated unit price of Series 26 is \$78.53 down from \$79.27 in February. The principal guarantee mechanism means that the note will be matured to \$100.00 in June 2014. As the capital loss on the note has been brought to account through the income statement in accordance with the relevant accounting standards, the note will now provide for a return of approximately 5.70% over the next 4.25 years. In the current market 5.70% is considered a reasonable return. It is recommended at present, to hold on to this investment in the short term, however if opportunities arise to trade out of the note into higher yielding investments they will be considered.

General information on the fund is included in the monthly Noteholder Performance Report **attached**.

**Longreach Series 23 STIRM:** This investment is a capital protected note with exposure to a short term interest rate yield enhancement strategy. The redeemable NAV of the notes is estimated at \$112.60, being the same as at end of last month. An annualised year to date return on the investment is 19.14% and 4.07% since inception. General information on the fund is included in the monthly Noteholder Performance Report **attached**.

**NSW Treasury Corporation:** The investment was made in October 2006. This is a fund managed by the NSW Treasury Corporation which invests in a range of Australian shares 31%, international shares 31%, bonds, listed property and cash 38%. The fund's annualised return is 27.60% and is -0.47% since purchase.

**Blackrock Diversified Credit Fund:** In August 2008, Blackrock Investment Management informed Council of its decision to close the Blackrock Diversified Credit Fund. This action was taken due to the Cole Report recommending removal of the option for local councils to invest in managed funds. The fund was specifically created for and targeted towards NSW local councils' requirements. At that time Council had approximately \$9.5M invested in the fund.

Since then, the fund has been slowly winding down by selling its assets; however the illiquidity of markets over the past year has resulted in the wind down taking considerably longer than first anticipated.

In closing down the fund, BlackRock is required to conduct the sell down process in an orderly fashion to achieve the best possible outcome. Whilst liquidity has not improved dramatically, BlackRock has managed to sell down more of the portfolio.

BlackRock is still attempting to sell down the remaining portfolio which is comprised of largely domestic assets. The domestic credit markets are still highly illiquid and BlackRock will liquidate this portfolio at the earliest opportunity being cognisant of getting "reasonable" value for the securities sold. All the securities held within the portfolio will continue to pay coupons and BlackRock sees no further credit impairment of the portfolio.

There was no distribution during March 2010 and the balance of funds remaining in Blackrock was \$1.46M. However, subsequent to this reporting period, \$522,541.91 was distributed by Blackrock on 13 April 2010.

**ABN AMRO CPDOs PP:** This is an investment whose returns were based on trading credit default swap (CDS) contracts. Only contracts on investment grade organisations in the CDX (US) and ITraxx (Europe) indices were permissible. The risk to Council was that if enough of the

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companies default on their loan payment obligations, Council's regular payments of interest would be reduced or cease. In the event of this occurring (cash-out event), the note reverts to a risk free bond investment to guarantee principal on maturity.

Widening credit spreads since late 2008 meant that a cash-out event occurred and Council was advised of this by ABN AMRO Morgan on 3 March 2009. It needs to be stressed that the total principal is protected, but Council will not be receiving any more coupon payments until maturity in September 2016. Opportunities are currently being investigated to trade out of the note and re-invest in a higher yielding asset.

**CDOs:**

The risk of losing principal in a CDO is based on the number of defaults in the portfolio of debt obligations combined with weighting of the entity in the portfolio and the recovery rate of the entities that default. The following information is provided for Council's three CDOs:

Maple Hill 11

As a result of the global financial market crisis and in particular the collapse of Lehman Brothers, and the release of S&P CDO Evaluator 5.0 (a set of analytical tools that evaluates an entire CDO transaction), Maple Hill II was downgraded to CCC - from AA by S&P.

- Losses absorbed: 2.37%
- Losses remaining: 3.37%
- Recovery: Floating
- Portfolio: 139 (unequal weight)
- Credit events to date: 5 (Lehman Brothers, Fannie Mae, Freddie Mac, Idearc & CIT Group)
- Credit events supported: 11.5 average sized, assuming average 33% recovery
- Credit events remaining: 7 average sized, assuming average 33% recovery. The note can withstand 5% of the portfolio defaulting, resulting in 3.3% loss after recovery.
- Maturity: 20 December 2014

Oasis Portfolio Note

As a result of the global financial market crisis and in particular the collapse of Lehman Brothers, Oasis has been downgraded to CCC - from AAA by S&P.

- Losses absorbed: 3.17%
- Losses remaining: For the AAA tranche 1.13%
- Recovery: Fixed Rate at 40%
- Portfolio: 118 reference entities (unequal weight and started with 120)
- Credit events to date: Lehman Brothers, Fannie Mae, Washington Mutual, Kaupthing Bank & CIT Group
- Credit events supported: Variable = 14 minimum sized; 8.5 average weightings; 4 maximum sized
- Credit events remaining: Depends on the weighting of the credit event, 1 maximum size (1.5% exposure) or 2 more minimum size (0.5% exposure). The note can withstand 1.9% of the portfolio defaulting, 2% before recoveries.
- Maturity: 04 September 2014

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As this note has a 40% fixed recovery the default of Fannie Mae had a much larger impact on the note's subordination. Fannie Mae and Kaupthing Bank each represented 1.50% of the references and Lehman Brothers was 1.25%, both Washington Mutual & CIT Group were 0.50%.

Titanium

Following the release of S&P CDO Evaluator 5.0 (a set of analytical tools that evaluates an entire CDO transaction), Titanium was downgraded to A+ from AAA by S&P on 24 November 2009.

- Losses absorbed: 0.28%
- Remaining losses supported: 6.99%
- Recovery: Floating
- Portfolio: 125 names (unequal weight)
- Credit Events Supported: 13.6 average sized, assuming 33% recovery
- Credit Events Remaining: 13.0 average sized, assuming 33% recovery
- Credit Events Supported: 18.6 average sized, assuming the higher 51% recovery historically achieved by Deutsche Bank
- Credit Events Remaining: 17.8 average sized, assuming 51% recovery
- Credit events to date: Lear Corp, CIT Group and FGIC Corp
- Maturity: 14 December 2010

There were no credit events in Council's CDOs during the month.

Portfolio companies rated below investment grade in Maple Hill II include a number of mortgage and related insurers. If this sector could be successfully restructured without bankruptcy or bankruptcy protection, this would significantly improve the outlook for Maple Hill II.

OASIS can withstand 2 further credit events of average weighting without capital loss. A third would result in substantial loss. While the portfolio is distressed enough that default appears very likely, CDOs with 2 or more credit events support are still being marked at values that imply a material option value. Effectively, CDOs like OASIS represent a "call option" over a mass restructure of the mortgage insurers, probably with banks ending up as the shareholders in a debt-for-equity swap.

With Ambac Assurance defaulting and having the Insurance Commissioner seize control, the outlook for its parent company Ambac Financial, referenced in OASIS at 0.5% weighting is grim. Ambac Financial holds some cash and can service debt for a limited period, a debt for equity swap with the consent of lenders is of course an option that may avert a credit event.

Titanium is now 8 months from maturity, with its primary credit exposure to Deutsche Bank deposits as collateral.

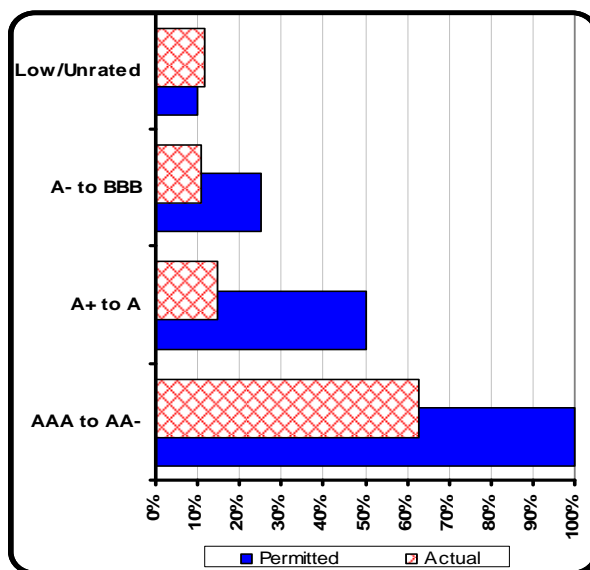
**Allocation of funds**

The following charts show the allocations of Council's investment funds by the categories shown:

- 1) **Credit Rating:** Actual level of investment compared to proportion permitted by policy.

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Investment Rating	Proportion
AAA to AA-	62.86%
A+ to A	14.66%
A- to BBB	10.65%
Less than BBB	11.83%

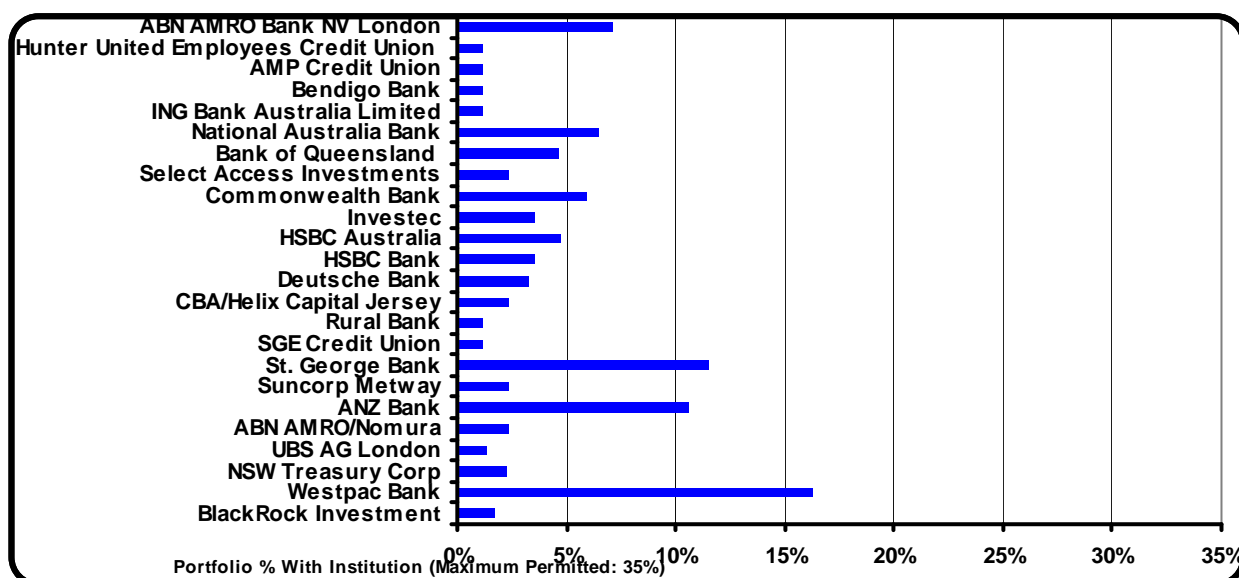


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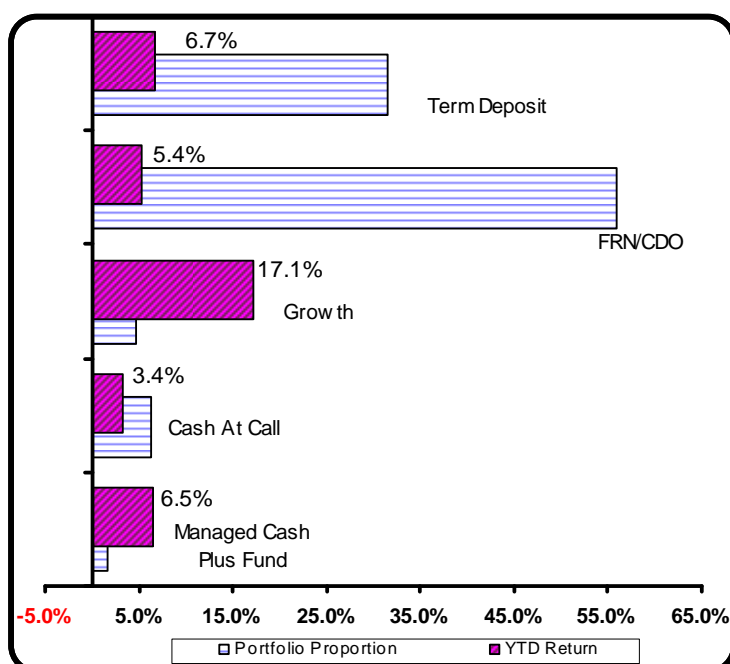
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2) **Proportional Split of Investments by Investment Institution:** Actual portion of investments by investment institutions.

Council's Investment Policy requires that the maximum proportion of its portfolio invested with any individual financial institution is 35%.



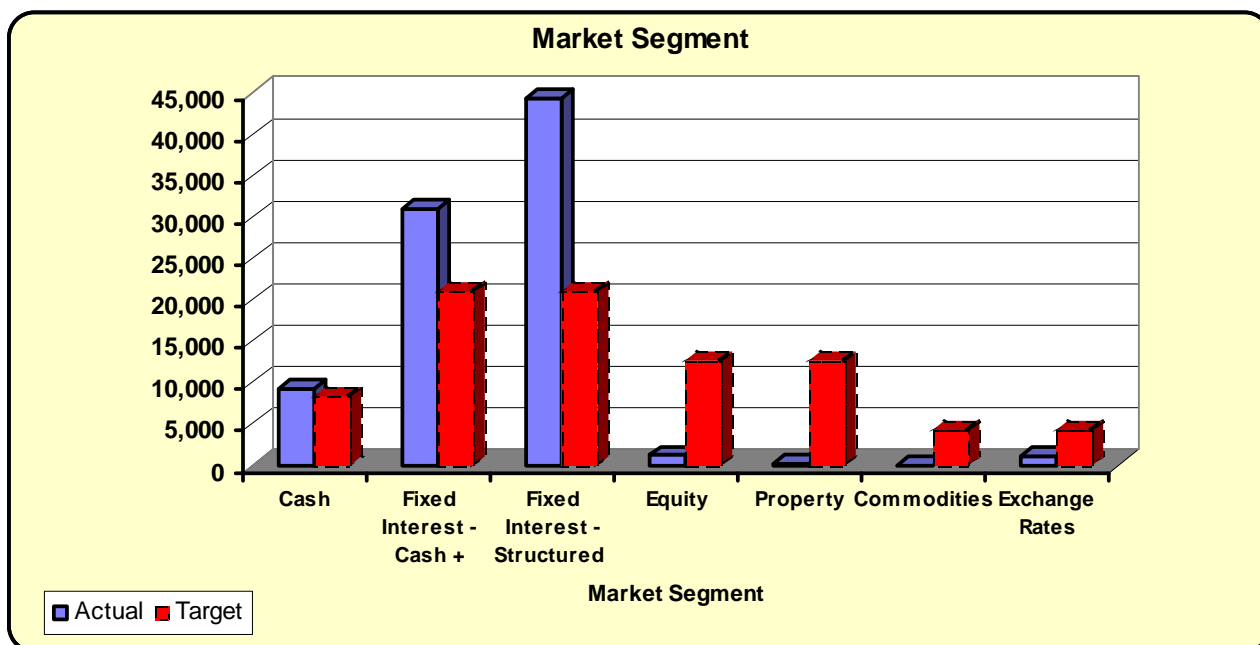
3) **Investment type and YTD return:** Actual proportion of investments by type and year to date return.



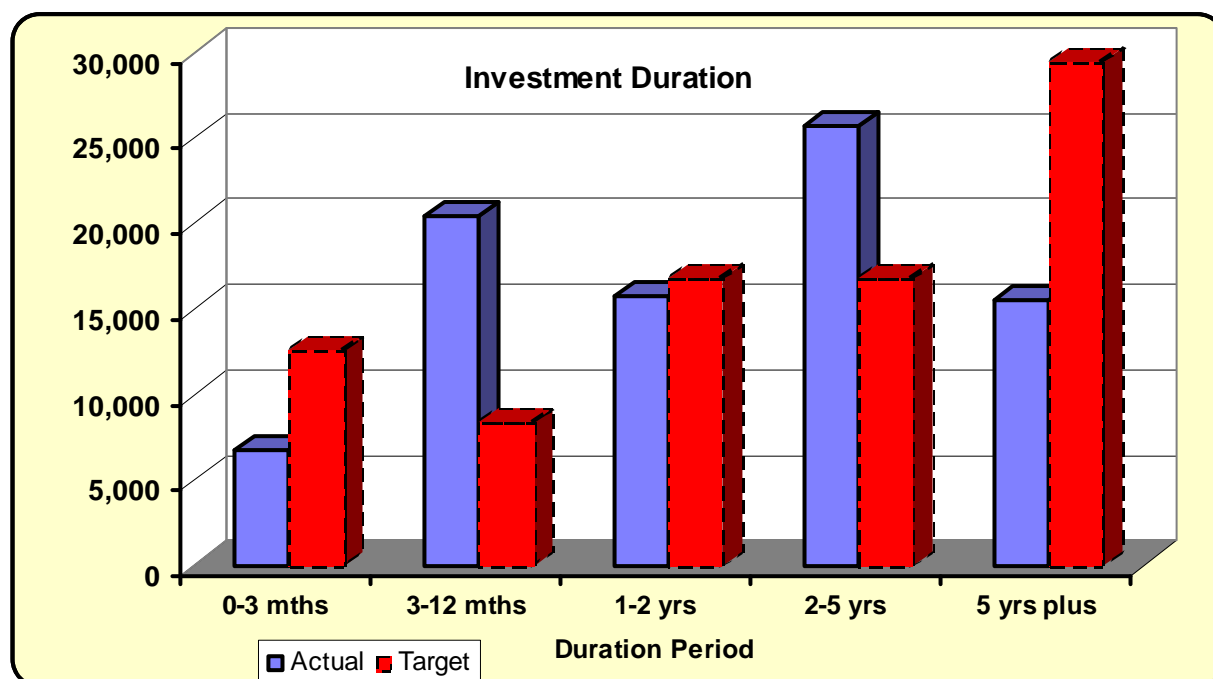
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- 4) **Market Segment:** Strategic allocation of investments by market segment compared to current level.



- 5) **Duration:** Strategic allocation of investments by duration compared to current level.



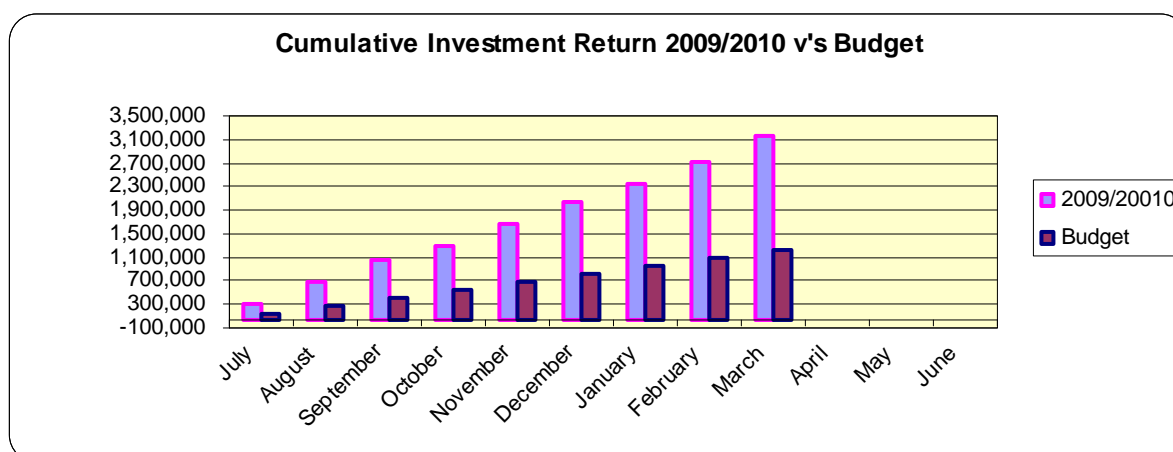
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6 April 2010**Cumulative Investment Return**

The following table shows Council's total return on investments for March and financial year to date, split into capital and interest components and compared to budget:

\$000's	Month	Financial YTD
Interest	367	4,469
Cap Gain	83	761
Cap Loss	-10	-2,065
Net Return	440	3,165
Budget	135	1,213
<b>Variance</b>	<b>305</b>	<b>1,952</b>

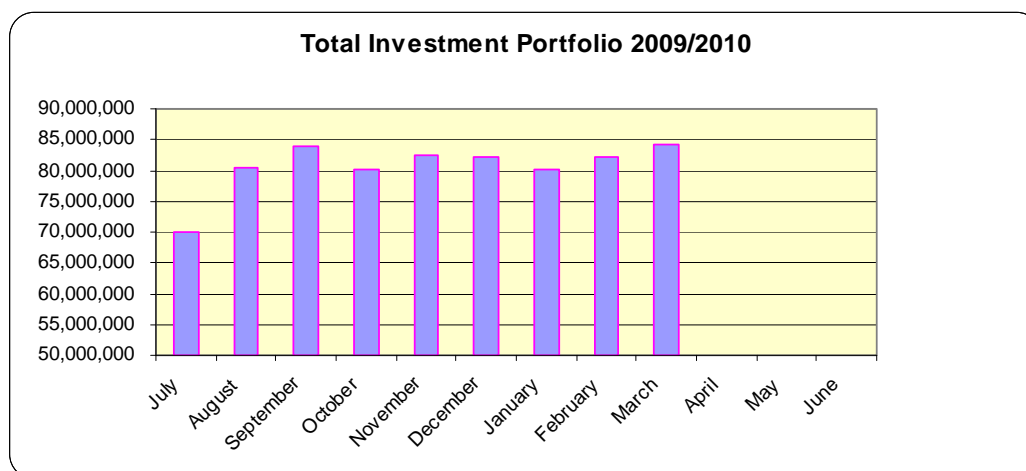
At the end of March 2010, the net return on investments totalled \$3,165,000 against a year to date budget of \$1,213,000 giving a positive variance of \$1,952,000. At the end of March, year to date returns on investments were 5.48% compared to 5.35% in February, an increase of 0.13%.



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The following chart compares the year to date investment portfolio balances for 2009/2010.



During March 2010 Council's investment portfolio increased by \$1,954,558.

**Some key points in relation to investments and associated markets during March are:****International Market**

- As the month progressed, more clarity emerged regarding a medium solution to the Greek debt crisis. A package of loans from the European Union and International Monetary Fund was agreed, totalling EUR 61 billion. This largely negates the prospect of default in the next 12 months, and has the added benefit of hitting investors "shorting" (speculating against) debt of Greece and the other countries like Portugal, Italy and Spain.
- Over the longer term, European Union debt outcomes will be determined by the ability to grow economies and make the punitive cuts to public spending. Packages can only provide liquidity support, eventually, all interest must be paid and new debt must stop accumulating. Otherwise, a larger problem will be created in 12 months.
- Bonds have been selling off since early February, as rumours of a bailout guarantee scheme for Greece's debt have prevailed, averting a market collapse for now. Bond yields are at their post-Global Financial Crisis highs (ie with prices at their lows), equalling October and November's levels. The low in price equates to 5.50% in yield. The 10 year bond futures show the same pattern.

**Domestic Market**

- Official rates rose 25bp again in March, to 4.00%, the RBA identifying consistently firm data since last meeting. They made significant mention of property prices, implying that they are fearful of bubbles, the first sign of the RBA looking to actively restrain parts of the economy rather than merely stimulate them less. After March month end, they raised rates by another 25bp, and hinted that one more rate increase could see monetary policy at a neutral level.

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- The Australian stock market is still below mid-October's high and has not been able to push major indices through the 5,000 barrier. Longer term returns continued to disappoint with the exception of the Pacific Rim.
- The RBA is relaxed about CPI, expecting 2.50% inflation for 2010, and sees no impact from the abolition of the Wholesale Guarantee for banks.
- Over a year, the Australian dollar has risen from US \$0.72 to US \$0.92.
- Credit spreads were generally tighter on relief that Greece received sufficient short-term support to roll over its March debt maturities, albeit at twice German interest rates, and credit funds generally had a very strong month.

## CONSULTATION

Not applicable.

## FINANCIAL CONSIDERATIONS

The budget for interest on investments for 2009/2010 is \$1,617,800. Of this amount approximately \$1,149,180 is restricted for the benefit of future expenditure relating to developers' contributions, \$468,620 transferred to the internally restricted Infrastructure & Facility Reserve, and the remainder is available for operations.

At the end of March 2010, the net return on investments totalled \$3,165,000 against a year to date budget of \$1,213,000 giving a positive variance of \$1,952,000. However, it should be noted that the Oasis CDO, valued at \$2million is close to default.

## CONSULTATION WITH OTHER COUNCIL DEPARTMENTS

None undertaken or required.

## SUMMARY

As at 31 March 2010:

- Council's total investment portfolio is \$84,206,265. This compares to an opening balance of \$75,066,501 as at 1 July 2009, an increase of \$9,139,764.
- Council's year to date net return on investments (interest and capital) totals \$3,165,000. This compares to the year to date budget of \$1,213,000, giving a positive variance of \$1,952,000.

## **RECOMMENDATION**

- A. That the summary of investments and performance for March 2010 be received and noted.
- B. That the Certificate of the Responsible Accounting Officer be noted and the report adopted.

Tony Ly  
**Financial Accounting Officer**

Tino Caltabiano  
**Manager Finance &  
Responsible Accounting Officer**

John Clark  
**Director Corporate**

**Attachments:**      **Investments arranged by Longreach Capital Markets and held by Ku-ring-gai Council - Valuation 31 March 2010 - 2010/062392**

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Investments arranged by Longreach Capital Markets and held by  
 Ku-ring-gai Council  
 Valuation Date 31-Mar-10



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Capital Protection Status Issue Description	Maturity Date	Issuer Calculation Agent	S+P Rating	Principal Outstanding:	NAV:	Issue Status	Allocation to active asset Class	Comment
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### **Capital Protection at Maturity**

Series 23 5 year Capital Protected Short Term Interest Rate Model (STIRM)	10-Feb-12	UBS AG, London Branch UBS AG, London Branch	A+/Stable	\$1,000,000	112.6000 Hold to Maturity	Exposed to Active asset class	100	Hold to Maturity NAV. Exit price available upon request
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Series 26 7 year Capital Protected Global Property Basket Linked Note	07-Jun-14	Deutsche Bank AG, London Branch Deutsche Bank AG, London Branch	A+/Stable	\$1,000,000	78.5300 Hold to Maturity	Fully Delevered	n/a	Hold to Maturity NAV. Exit price available upon request
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### **Important Information**

Unless otherwise indicated, the valuations in this report represent the mid point valuations provided by the Calculation Agent and do not take into account any unpaid fees due on the issue or any other costs that the issuer may charge by way of a bid/offer spread to buy back the stock. Redemption prices can be obtained from Longreach Global Capital Pty Limited.

All issues can be redeemed early. Issues identified as Capital Protected At Maturity will be subject to market prices at that time and redemption prices may be below par.

Issues that have been fully delevered will not pay any further interest. Other issues still may pay interest, subject to the issue's terms and conditions. Please refer to issue documentation for more information.

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## DELIVERY PROGRAM AND OPERATIONAL PLAN 2010 TO 2014

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### EXECUTIVE SUMMARY

**PURPOSE OF REPORT:**

To place Council's draft delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011, on public exhibition.

**BACKGROUND:**

Section 404 of the *Local Government Act, 1993* requires Council to produce a delivery program which identifies its principal activities and objectives for the next four years.

Section 405 of the *Local Government Act, 1993* requires Council to produce an annual operational plan which identifies the activities to be engaged in by the council during the year as part of the four (4) year delivery program.

Both section 404 and 405 require the delivery program and the operational plan to be placed on public exhibition for a period of twenty eight (28) days to allow for community feedback. These provisions replace the preparation of the Management Plan as part of the Division of Local Government Integrated Reporting reforms.

**COMMENTS:**

Council has identified six principal activities and a number of objectives have been formulated for each principal activity. The Plan proposes the introduction of a special rate variation to assist in funding a major project, namely a redevelopment of the North Turramurra Recreation Area.

**RECOMMENDATION:**

That Council adopt the draft delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011, for the purpose of public exhibition.



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## PURPOSE OF REPORT

To place Council's draft delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011, on public exhibition.

## BACKGROUND

On 1 October 2009 the Department of Local Government introduced its integrated Planning Framework. It recognises that communities do not exist in isolation, but are part of a larger natural, social, economic and political environment that influences and shapes the future direction of their communities. The framework was developed in conjunction with the NSW councils and other major stakeholders in acknowledgement that council plans do not exist in isolation, but influence each others outcomes.

The framework requires councils to draw their various plans together, to better understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future.

The main components of the new framework can be seen in the diagram below. In summary the provisions require the preparation of a Community Strategic Plan (adopted by Council on 13 October 2009) with the development of a Delivery Program and Operation Plan, replacing the Management Plan. The Resourcing Strategy is similar to current budgeting process, though is required to be directly linked to the 10, 4 and annual plans. Details of this are included at the following website).



Local Government Planning and Reporting framework

[http://www.dlg.nsw.gov.au/dlg/dlghome/dlg\\_generalindex.asp?sectionid=1&mi=6&ml=9&AreaIndex=IntPlanRept](http://www.dlg.nsw.gov.au/dlg/dlghome/dlg_generalindex.asp?sectionid=1&mi=6&ml=9&AreaIndex=IntPlanRept)

Section 404 of the *Local Government Act, 1993* requires Council to produce a delivery program which identifies its principal activities and objectives for the next four years.

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Section 405 of the *Local Government Act, 1993* requires Council to produce an annual operational plan which identifies the activities to be engaged in by the council during the year as part of the four (4) year delivery program. Both section 404 and 405 require the delivery program and the operational plan to be placed on public exhibition for a period of twenty eight (28) days to allow for community feedback.

Contained in the delivery program and operational plan is the funding model for the delivery of the services and the capital works programs for the coming year. This has been developed in accordance with:

- Council's Long Term Financial Plan (LTFP), as adopted at the Ordinary Meeting of Council on 8 December 2009 (GB15);
- the resolution to proceed with the West Pymble Indoor Aquatic and Leisure Facility, as adopted 23 March 2010 (GB9);
- the resolution to apply for a special rate variation to fund the development of the North Turramurra Recreation Area, as adopted on 23 March 2010 (GB11);
- capital works prioritisation program as adopted by Council at the meeting on 7 April 2009 (GB4) and is subject to Council consideration in May 2010. The capital works program has been amended to take account of the new criteria and the capital works program for 2010 /11 to 2013/14 is included in **Attachment A**;
- the resolution to proceed with the sale of the B2 lands at South Turramurra adopted 23 February 2010;
- the resolution to adopt the Asset Management Plan for Road Infrastructure at the meeting on 2 February 2010 (GB12). Other asset management plans are subject to Council consideration and scheduled for Council meetings in May and June 2010; and
- the resolution of December 2009 to call for expressions of undertake a strategic analysis of the benefits in establishing an Economic Development Unit in Council.

Copies of the delivery program and operational plan and the case for the special rate variation will be made available for inspection at Council Chambers, each of Council's libraries and on Council's website from 18 April 2010. During this period community feedback will be sought.

**Attachment A** provides a copy of the draft delivery program and operational plan 2010-2014 incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to Minister's Approval) and Fees and Charges for 2010-2011.

## COMMENTS

Consistent with the adopted Community Strategic Plan, the delivery program and operational plan have included six (6) principal activities have been identified:

- Community development;
- Urban environment;
- Natural environment;
- Planning and development;
- Civic leadership and corporate services; and
- Financial sustainability.

Long, medium and short term objectives have been developed for each principle activity area. Potential issues have also been identified that reflect the ever changing operation environments to

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which local government must work within. Linked to the objectives are a number of statements that outline what will be done in the year ahead. Key performance indicators (KPI's) are included to track short term (12 month) and longer term performance. KPI's are also allocated to economic, social, environmental and governance themes. For the most part, the KPI's have been adapted from the previous year to reflect the medium and long term outcomes. In some cases specific targets have been set to provide a quantitative basis for performance evaluation and review. This is an emerging trend for local government with limited precedents on which to set benchmarks. Examples include customer satisfaction on the delivery of services, human resource statistics and improvements to energy and water conservation. It also allows analysis of performance over time.

The delivery program and operational plan and subsequent reporting will continue to use the global reporting sustainability system known as the Global Reporting Initiative (GRI). This has been developed and applied by the United Nations and European Commission for public and private agency planning and reporting. The GRI has its own set of indicators that have been incorporated into this plan and will be reported separately in the Council's Annual Report.

As required by the LGA, progress against the delivery program and operational plan will be reported on a quarterly basis with specific emphasis on the achievement or otherwise of the key performance indicators.

### New Draft Pricing Policy and Draft Fees and Charges

A more comprehensive draft pricing policy has been developed to set the draft 2010/11 Fees and charges and is included in the revenue policy of the draft delivery program and operational plan 2010-2014.

As part of the preparation of the delivery program and operational plan, the Schedule of Fees and Charges must also be placed on public exhibition. The setting of fees and charges is consistent with the new draft pricing policy which reflects the following pricing principles:

- Private good;
- Monopoly;
- Development;
- Regulatory – non-fixed;
- Shared benefit;
- Stimulus;
- Evasion;
- Equity;
- Economic/Social/Community welfare;
- Regulatory – fixed;
- Market;
- In-house;
- Public good;
- Practical constraint;
- Cost plus activity;
- Penalty; and
- Utility.

An explanation of the above principles can be found in the revenue policy of the draft delivery program and operational plan 2010-2014. In most areas, changes to fees and charges reflect general increases in service costs and inflation.

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Below is a table showing the funding allocations from the LTFP as adopted in December 2009 and changes to date:

<b>Project Group</b>	<b>LTFP Dec 2009</b>	<b>Current Estimate</b>	<b>Change</b>	<b>Comments regarding changes</b>
	\$000's	\$000's	\$000's	
Building Works and Maintenance	204	0	-204	Represents increased expenditure on building maintenance (Case 2) introduced 2 years ago. Budget reallocated to various property purchases.
Office Refurbishment	1,072	341	-731	Chambers refurbishment reduced and not necessary under assumed purchase of property various.
SES relocation	0	522	522	Extension and increased cost on project commenced in 2009/10.
New administration building	0	6,000	6,000	Property purchases - various.
Public toilets	0	104	104	New expenditure program to renew public toilets – Council initiative. Program continues each year of plan.
Depot relocation	8,800	8,800	0	
B2 land sale	4,678	2,057	-2,621	Conversion of B2 from a sustainable village project to land sale only. Further impacts in future years.
Catchment management and analysis	287	287	0	
Community projects	175	175	0	
Human Resources	104	104	0	
Information Technology	261	313	52	Additional IT project – Implementation of Trapeze – electronic DA tool.
Library Resources	569	569	0	
Plant & Vehicles	1,261	1,261	0	
Town Centre and Urban Design	283	283	0	
Fencing and Parking Areas	164	164	0	

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Project Group	LTFP Dec 2009	Current Estimate	Change	Comments regarding changes
	\$000's	\$000's	\$000's	
North Turrumurra Recreation Area	5,109	6,575	1,466	Estimates of year to year cash flow for project updated, in particular, for revision of 2009/10 under-expenditure carried forward. No change in total cost over 5 years.
Open Space Acquisition	3,093	3,093	0	
Parks Development	1,936	1,936	0	
Playgrounds	342	238	-104	Reduced to undertake other projects such as public toilet upgrades
Sports Courts	293	293	0	
Sports Fields	1,441	1,337	-104	Reduced to fund other projects.
Tree Planting	203	203	0	
West Pymble Pool Upgrade	9,197	3,063	-6,134	Reflects change in estimated cost to be incurred in 2010/11, following further development of project details. Total cost of project over two years remains the same.
Footpaths	432	432	0	
Roads Program	6,024	6,024	0	
Traffic Facilities	187	187	0	
Drainage Structures	624	624	0	
Business Centres Program	203	203	0	
<b>Environmental Levy Projects:</b>				
Biodiversity	141	141	0	
Communication	64	64	0	
Community Partnerships	189	189	0	
Fire Management	20	20	0	
Monitoring and Evaluation	128	128	0	
Recreation Facilities	15	15	0	
Regulation and Enforcement	179	179	0	
Town Centre Projects	367	367	0	
Water Catchments	235	235	0	
Water Sensitive Urban Design	507	507	0	
<b>Total at 2010/2011 prices</b>	<b>48,787</b>	<b>47,033</b>	<b>-1,754</b>	

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The proposed projects have been identified under the following programs with details of each below:

**Building Works**

Additional funding is required for various buildings based on the condition audits and the case 2 requirements of the Long Term Financial Plan.

Funding for the refurbishment of the Council Chambers has been deferred due to funding constraints. However, some funding has been maintained in the capital works budget for office accommodation changes and other building upgrades.

Based on the design and the SES requirements, additional funding is required in order to complete the construction of the new SES and RFS buildings.

**Canopy Replenishment Program (Tree Planting)**

This program focuses on retaining the leafy character of the local government area, establishing bio-linkages, improving landscape and streetscape character and increasing indigenous canopy trees in areas adjacent to threatened species and endangered communities. Over 18,000 trees have been planted since the commencement of this program in 2000.

**Road Works Program**

Council's Asset Management Plan for Roads indicated that a minimum of \$5.25 million is required to upgrade Council's roads and achieve a satisfactory standard for all roads over the next 15 years.

Funding for the Regional Road works proposed for future years will be subject to assessment by the RTA based on Council's submission and the benefit cost ratios. In addition to this, heavy patching works will be carried out on other Regional Roads using the Block Grant funding.

**New Footpaths Program**

In preparation for the development of the asset management plan for footpaths, additional funding is required for reconstruction of existing footpaths that are badly damaged. The program now includes an allocation for reconstruction of existing footpaths and this amount will increase gradually in the future at the expense of new footpaths.

**Business Centres Program**

Funding under this program is intended for continuation of the works at West Pymble shopping centre, Princes Street Shops at Turramurra and a section in St Johns Avenue, Gordon as a trial using the preferred materials and street furniture as indicated in the Public Domain Plan.

**Parks Development Program**

Council maintains over 250 parks across the local government area. Funds from this program are supported by Section 94 funds, grants and the Environmental Levy (to a limited extent).

Receiving priority consideration within this program are off-leash area upgrades (one per year from the prioritised program), park improvements that support the playground and sportsfield development programs, matching funds for Metropolitan Greenspace Grants and implementation of District Park Landscape Masterplans.

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### **Playground Improvements Projects**

Council is continuing a program of upgrading its current playgrounds to ensure they comply with Australian Standards.

Due to some other initiatives it is proposed to reduce the program by \$104,000 in order to fund the replacement of public toilets.

### **Fencing and Parking Areas Program**

This is a new program that has been required for a number of years and the state of the fencing and car parks in Council's reserves has suffered due to a lack of funding. Because this is considered to be essential work that has not been carried out for a number of years.

### **Sportsfields Improvements Program**

Council has 68 hectares of sports fields across 46 locations. The prioritisation for capital works was updated on 7 April 2009 and the program has since been reviewed to take into account the new criteria.

Significant upgrades to the program are proposed largely due to funding through the 2004 S.94 Contributions Plan. The projects which are funded using Section 94 monies include works at Koola Park, and Golden Jubilee Field, Wahroonga.

### **Stormwater Drainage Program and Catchment Management**

Following the recent storms in February 2010, a revision of the priority system will be carried out to determine those areas with highest priority based on flooding of private properties. The revised program will be reported to Council in May/June 2010 when investigation work has been completed. Funding for works in this program is provided from the Stormwater Levy.

### **Sports Courts Improvement Program**

This program has focussed on the implementation of recommendations from the Tennis Court Business Strategy and more recently the Sport in Ku-ring-gai Strategy to improve access to the courts for a variety of recreational uses.

All courts have been assessed against the criteria and indicative amounts have been provided to encapsulate not only improvements to the courts but also capital maintenance that is beyond what can be accomplished utilising recurrent budgets.

### **Traffic Facilities Program**

Prior to adopting the ranking criteria, Council had relied on various Roads and Traffic Authority (RTA) grant allocations and resident requests to determine the annual traffic facilities program. Detailed design and consultation often did not commence until receipt of the RTA grants, resulting in many project delays and deferments.

In order to streamline the process, Council has adopted a prioritised five year rolling program of works to enable earlier planning and resident consultation to take place prior to the receipt of any RTA grant funding.

The program priorities of the RTA vary from year to year and do not necessarily align with Council's own priorities. The value of the RTA Traffic Management Program grants, which usually

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must be matched by Council, varies considerably from year to year and funding offers are not advised until after the State Budget is announced in July each year.

Council now submits a prioritised list of approved projects to the RTA for funding. Because the RTA uses its own criteria to select projects, the grant offers are not always those at the top of Council's own priority list. Therefore, the total value of the list of projects submitted to the RTA should be several times the likely value of the annual grant offers.

No allowance has been made for future funding grants from the RTA because the size and number of these grants, if any, cannot be predicted. It will therefore be necessary to revise the Traffic Facilities Program annually beyond the current year as the funding situation is determined.

Consultation has taken place on projects considered by the Ku-ring-gai Traffic Committee, but further investigation and resident consultation will be required during the detailed design stage when projects are selected for funding. Consultation has also taken place with representatives of the RTA.

### **Depot relocation**

Funding for the construction of the new depot has been included in the 2010/11 program. A DA has been submitted for the new depot and is currently being assessed by an independent planner. With the sale of the existing depot, work will soon commence on the remediation of the site in areas that are accessible during the lease back period.

### **Environmental Levy**

Some deviations within the environmental levy from the original rate variation are necessary to allow value adding to the seven year capital works program. Salaries and vehicle costs will continue to be apportioned across all projects as no specific line covers these costs. Council's Environmental Levy program enters its 5th year this year. The program aims to deliver significant on ground improvements in environmental management and sustainability. The 20010/11 program will fund over \$2 million worth of projects including:

- community partnerships through support of the range of bushland volunteer programs (e.g. Bushcare, Street Care, Park Care);
- protection of environmentally sensitive lands through bush regeneration contracts. This is currently covering 20 sites;
- environmental education;
- fire education;
- interface education through regulation and enforcement;
- monitoring and evaluation;
- recreation through improving walking tracks;
- stormwater harvesting; and
- water sensitive urban design where appropriate and in line with the Infrastructure Levy.

A key change to the program this year is the proposal to allocate funding for the energy efficiency programs from implementing sustainable improvements within the town centres due to delays in the adaptation of the Local Environment Plan.



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On 23 March 2010, Council resolved to apply to the Minister for Local Government, under section 508(2) of the *Local Government Act 1993*, for a special rate variation to fund the North Turramurra Recreation Area (NTRA) redevelopment project.

The NTRA project responds to both current and steadily growing demand for new facilities across all major sporting codes in Ku-ring-gai and Northern Sydney. This demand, and specifically the NTRA project, has been identified in various studies for example:

- Ku-ring-gai Council's 2030 Community Strategic Plan;
- NSW Government's Metropolitan Strategy - North Subregion Draft Subregional Strategy;
- Council's Open Space Strategy (September 2005); and
- Sport in Ku-ring-gai Strategy (May 2006).

The NTRA will be located within and adjacent to the current North Turramurra Golf Course. The project will provide:

- a rehabilitated retired landfill site on which five (5) golf holes will be relocated;
- redesign and reconstruction of another five golf holes
- three (3) new sport fields with irrigation;
- four (4) new netball training courts;
- a new clubhouse and community meeting room;
- a sustainable water recycling and re-use system including a stormwater harvesting storage dam and a sewer recycling plant for irrigation of the golf course and sportsfields
- a new passive park with children's playground and BBQ facilities; and
- parking on-site for 265 vehicles.

The major barrier to the progress of the facility has been funding. While a number of funding sources have been identified, Council is unable to meet the shortfall. The use of a special variation is the most feasible funding source as previously considered by Council.

The overall cost of the project is \$24.4million (indexed to future prices) with the special rate variation funds contributing \$9.4million (38.3%) towards the total. Council is able to make a significant contribution towards the cost of the project and the following table details the proposed funding sources:

Capital Cost	\$24,375,800		
Net Operating Costs	\$77,800		
Interest	\$755,737		
<b>Total</b>		<b>\$25,209,337</b>	
Funded by			13.4%
S94 2009	\$3,267,592		12.9%
S94 2000	\$3,135,000		7.6%
S94 2004	\$1,859,000		8.4%
Federal Grant	\$2,041,600		10.2%
Golf Course Levy	\$2,479,400		12.7%
DWM	\$3,084,300		38.3%
Special Rate	\$9,343,901		
		<b>\$25,210,793</b>	
Variance		<b>\$-1,455</b>	

## CONSULTATION

The delivery program and operational plan, if adopted by Council will be placed on public exhibition for 28 days from 30 April until 28 May 2010. During this period community feedback will be sought.

The development of the vision and values, which underpin this plan, were formed with considerable input from the community and Council during 2008 as part of the preparation of the Community Strategic Plan and subsequently adopted on 13 October 2009.

In addition, Council intends to consult with the community further around the delivery program and operational plan including the special rate variation. This will occur in two stages:

**Stage 1** – Exhibition of delivery program and operational plan incorporating the special rate variation through:

- Council's website;
- delivery program and operational plan exhibition material being made available in key facilities such as libraries and Council's customer service centre;
- public meeting to discuss the delivery program and operational plan;
- special rate variation information and comment forms being made available in all of Council's facilities;
- random phone survey with community, and
- survey with sporting groups.

**Stage 2** – Ongoing consultation with regard to the delivery of services and projects as outlined in the delivery program and operational plan through:

- reference committees; and
- community e-registers.

Council will be actively promoting each of these consultation opportunities to the community with a view to:

- increase awareness of the delivery program and operational plan exhibition period; and
- encourage residents to comment on either the delivery program and operational plan and/or specifically the special rate variation.

## FINANCIAL CONSIDERATIONS

### Budget principles

Council's budget for 2010/2011 is developed using the 20 Year Long Term Financial Plan (LTFP), adopted by Council on 8 December 2009. The LTFP is based on the following principles:

- A Maximise funds available for projects (in real terms after inflation) to upgrade or renew infrastructure by:
  - maximising the operating profit before capital items;

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- prioritising the use of Council reserves;
- borrowing in accordance with policy; and
- timing project expenditure over a longer period and linking to funds availability.

B Financial Sustainability tests applied by the LTFP

- target a minimum working capital of \$3.8M;
- achieve an operating surplus, before capital income items, to fund capital expenditure;
- maintain a minimum level of internal discretionary cash reserves (excluding liability cash reserves) of 10% of revenue;
- only capital items to be funded from reserves; and
- proceeds of asset sales returned to reserves for expenditure on new assets or major asset refurbishment.

The draft 2010/11 budget has been developed to ensure that the above financial targets are met and maintained in the future.

Major components of the 2010/11 budget include:

- CPI increase of 3.3%;
- continuation of a restructure of Council's rating base that introduces and then increases a base charge to all rateable properties;
- the Minister for Local Government's approved rate pegging increase of 2.6%;
- new Facilities Special Variation to General income of 3.15% increase for 5 years;
- domestic waste charges increased by \$30 due to significant increases in waste disposal and running costs;
- fees and charges increased by an average of 3.3%;
- interest on investments estimated at 4.3%;
- operational and capital grant revenue increased by 3.3%;
- following a review of all community rental rebates undertaken December 2009, rental rebates have been assessed under the new Community Allocation and Leasing Policy.
- employee award increase of 3.3%;
- Net debt receipts of \$5.048M (\$6.760M new loan borrowings and \$1.712M in loan principal repayments);
- capital works and other major projects program \$47.033M;
- reductions in debt servicing costs allocated to infrastructure renewal of \$2.30M;
- Section 94 revenue of \$1.586M (transferred to externally restricted reserves). No income from the new plans is included; and
- no asset sales used to fund operations.

## Rating Structure 2010/2011

Under Section 506 of the *Local Government Act 1993* each year the Minister for Local Government determines the maximum amount by which NSW councils can increase their general rates income. The Minister has determined the maximum increase in rates of 2.6 per cent and this increase is reflected in the 2010/11 budget.

Council at its meeting on 23 March 2010 resolved that Council apply to the Minister for Local Government for a New Facilities special rate variation under Section 508(2) of the *Local Government Act 1993*, of 3.15% increase for 5 years from 2010/11 to 2014/15, to fund North Turrumurra Recreation Area redevelopment. It was further resolved that Council request the

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Minister for Local Government to lift the restriction on the use of funds collected for new facilities rate 2009/10, to fund North Turrumurra Recreation Area redevelopment.

If the application for a New Facilities special variation to general income under Section 508(2) of the *Local Government Act 1993* is approved, the details of rates levied will be as follows:

Rate pegging increase of 5.75%				
Rate Type	Category	Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00139426	430	30,086,345
General	Business	0.00550285	430	3,066,614
Special	Environmental	0.00010615		2,248,989
Special	Infrastructure	0.00031305		6,632,485
Special	Infrastructure		165	6,367,515
Special	New Facilities	0.00007048		1,493,253

If the application for a New Facilities special variation to general income under Section 508(2) of the *Local Government Act 1993* is not approved, the details of rates levied will be as follows:

Rate pegging increase of 2.6%				
Rate Type	Category	Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00139426	430	30,086,345
General	Business	0.00550285	430	3,066,614
Special	Environmental	0.00010615		2,248,989
Special	Infrastructure	0.00031305		6,632,485
Special	Infrastructure		165	6,367,515

A 3.15 per cent increase for five (5) years from 2010/2011 to 2014/2015 would be levied to fund North Turrumurra Recreation Area redevelopment. It is anticipated that the special rate variation would result in \$1.49 million additional rates revenue in 2010/11.

*The average ratepayer currently has a rates and annual charges bill totalling \$1,500, including \$38 for the New Facilities Special Rate, which will continue into 2010/11 if this application is approved.*

## Stormwater Management Charge

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The stormwater management service charge for 2010/2011 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 2010/2011 are as follows:

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

## Waste Charges

### Domestic Waste Management Charge

Sections 496 and 504 of the *Local Government Act 1993* require councils to have domestic waste management (DWM) for each parcel of rateable land for which the service is available, ensure that the cost of providing the service is met by the charge and that the charge is reasonable for the services provided. A council can not use income from its ordinary rate towards the cost of providing DWM services. Domestic waste charges have been increased to cover the likely significant increase in disposal costs that are expected with the new waste disposal contract. The charges have been increased by \$30 per year.

Charges for 2010/2011 are shown below:

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Greenwaste	\$320.00	28,104	\$8,993,280.00
Base Service without Greenwaste	\$235.00	411	\$96,585.00
Flat, Home Unit	\$290.00	6,924	\$2,007,960.00
Additional Greenwaste Bin	\$110.00	1,270	\$139,700.00
240L waste bin with Greenwaste	\$425.00	3,025	\$1,285,625.00
Additional 120L waste bin	\$135.00	99	\$13,365.00
Vacant Land	\$145.00	231	\$33,495.00
240L waste bin without Greenwaste	\$340.00	20	\$6,800.00
240L waste, flat home unit	\$415.00	5	\$2,075.00
<b>Total Yield</b>			<b>\$12,578,885.00</b>

### Non-domestic Waste Management Charge

The non-domestic waste management charge for 2010/2011 is levied under Section 501 of the *Local Government Act 1993* (as amended).

Council's annual non-domestic waste management charges include:

- Street sweeping

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- Roadside litter removal
- Footpath sweeping
- An availability charge

This charge relates to business land per business occupancy within a building. Or in the case of a single business occupying the whole of the building with more than one storey, the rate will be applied per storey of the building.

In 2010/2011 this charge will be \$220 per unit occupancy

**Non-domestic aged care charge is applied per occupancy at:**

50 per cent non-domestic waste charge – 1 x bed self care unit

25 per cent non-domestic waste charge – 1 x bed fully serviced hostel room

**Service level aged care:**

Equivalent of 120 litres of waste per unit occupancy per week

Equivalent 120 litres of recycling per unit occupancy per week

**Commercial Waste Management Charges**

Reference should be made to the draft 2010/2011 Fees and Charges Schedule (**Attachment B**) attached to the delivery program and operational plan 2010-2014 (**Attachment A**).

**Borrowing and Debt**

Any new borrowings must be in accordance with the Ministerial Order dated 27 September 1993 and comply with Section 624 of the *Local Government Act 1993* and clause 230 of the *Local Government (General) Regulation 2005*. A council may borrow at any time for any purpose allowed under the Local Government Act 1993. The minister may, from time to time, impose limitations or restrictions on borrowings.

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

- infrastructure new and renewal works programs;
- to purchase or build a major new asset, where full funding costs can be recovered over the life of the asset;
- to buy an asset or establish a service which will decrease costs of service delivery or generate income and is justifiable in economic terms; and
- in an emergency.

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

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

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

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Accordingly, the proposed new borrowings, if the application for a New Facilities special variation to general income under Section 508(2) of the *Local Government Act 1993* is approved, over the term of the plan are:

Financial Year	Proposed Borrowings	Principal Repayments	Net Repayments
2010/2011	\$6,760,000	\$1,712,000	-\$5,048,000
2011/2012	\$10,170,000	\$1,924,000	-\$8,246,000
2012/2013	\$3,870,000	\$2,399,000	-\$1,471,000
2013/2014	\$0	\$2,676,000	\$2,676,000
<b>TOTAL</b>	<b>\$20,800,000</b>	<b>\$8,711,000</b>	<b>-\$12,089,000</b>

Over the term of this Operational Plan, Council will increase debt by \$12,089,000.

The proposed new borrowings, if the application for a New Facilities special variation to general income under Section 508(2) of the *Local Government Act 1993* is not approved, over the term of the plan are:

Financial Year	Proposed Borrowings	Principal Repayments	Net Repayments
2010/2011	\$6,600,000	\$1,712,000	-\$4,888,000
2011/2012	\$8,970,000	\$1,912,000	-\$7,058,000
2012/2013	\$1,700,000	\$2,300,000	\$600,000
2013/2014	\$0	\$2,363,000	\$2,363,000
<b>TOTAL</b>	<b>\$17,270,000</b>	<b>\$8,287,000</b>	<b>-\$8,983,000</b>

Over the term of this Operational Plan, Council will increase debt by \$8,983,000.

## Cash Reserves

The financial sustainability principle applied to budget development also requires capital adequacy i.e. that reserves are adequate to cover future project expenditure and liabilities of Council in future years. Council has adopted the following targets to ensure that reserves are adequate to meet planned commitments:

1. Internal Project reserves to be not less than 10% of revenue.
2. Working capital to be a minimum of \$3.8 million by 2012/13.

If the special variation is approved, Council's reserves and working capital level are budgeted to achieve the following balances in the Operational Plan period:

	Budget 2009/10	Budget 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
Closing Working Capital (\$'000's)	2,017	2,250	2,750	3,800	4,000

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	Budget 2009/10	Budget 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
Closing Reserves Balances:					
Internal Liability Reserves	3,510	3,530	3,680	3,550	3,730
Internal Project Reserves	16,990	8,930	9,300	9,700	11,760
External Reserves	66,390	58,560	53,470	48,620	46,530
Total Reserves	86,890	71,020	66,450	61,870	62,020
Int Project Reserves/Revenue	20.4%	10.1%	10.1%	10.1%	11.7%

If the special variation is not approved, Council's reserves and working capital level are budgeted to achieve the following balances in the Operational Plan period:

	Budget 2009/10	Budget 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
Closing Working Capital (\$'000's)	2,017	2,250	2,750	3,800	4,000
Closing Reserves Balances:					
Internal Liability Reserves	3,510	3,530	3,680	3,550	3,730
Internal Project Reserves	16,990	8,810	9,190	9,580	16,190
External Reserves	68,530	64,630	61,010	59,350	58,020
Total Reserves	89,030	76,970	73,880	72,480	77,940
Int Project Reserves/Revenue	20.4%	10.1%	10.1%	10.0%	16.2%

## Establishing an Information Technology Reserve

It is proposed that an information technology reserve be established for the purpose of funding hardware and software purchases relating to information technology. The draft 2010/2011 budget includes \$100K being transferred to this new reserve. It is also planned to transfer the same indexed amount in future years to 2016/17. Council has a significant need to keep updating technology and software, and this new reserve will assist in meeting these needs. The operating budget for information technology also contains an additional \$80K to increase technical support for information technology projects and infrastructure.

## Establishing an Economic Development Unit

In relation to Council's resolution in December 2009 to call for expressions of undertake a strategic analysis of the benefits in establishing an Economic Development Unit in Council, the draft 2010/2011 budget includes \$200K for this purpose. As shown in the table below it is expected that the unit will be generating a surplus in future years.



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	2010/11	2011/12	2012/13	2013/14	Totals
<b>Project Cost</b>					
Strategy Labour	100,000	103,400	106,088	108,953	418,441
Community Labour	73,000	75,482	77,445	79,536	305,462
Other Costs	27,000	27,864	28,561	29,160	112,585
Total Cost	200,000	206,746	212,094	217,649	836,488
Required Income	0	279,363	286,626	294,365	860,355
<b>Profit/Loss</b>	<b>-200,000</b>	<b>72,617</b>	<b>74,533</b>	<b>76,717</b>	<b>23,867</b>

## Fees and Charges Schedule for 2010-2011

The delivery program and operational plan includes a range of proposed increases to current fees and charges in 2010-2011. Underlying these is the draft Pricing Policy in relation to fees and charges which are not prescribed by legislation. The draft policy seeks to ensure Council recovers its costs in delivering of services, while also allowing for fees and charges to be discounted where appropriate in recognition of Council's community service obligations.

Council's Fees and Charges have been increased where appropriate. Fees that have not been subject to an annual increase include Statutory and Regulatory Fees, Section 94 Contributions and those where it was not commercially viable to do so.

Attachment B is the draft 2010/2011 Fees and Charges Schedule.

## CONSULTATION WITH OTHER COUNCIL DEPARTMENTS

The development of the delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation and Fees and Charges for 2010-2011 has been undertaken in full consultation with all departments across Council.

## SUMMARY

### Delivery Program and Operational Plan

The draft Delivery Program and Operational Plan has been prepared in accordance with the new integrated planning framework as introduced by the Division of Local Government in October 2009. These plans replace the previous 4 year Management Plan and Budget. The Delivery Program and Operational Plan consist of six principal activities, consistent with the adopted Community Strategic Plan.

- Community development;
- Urban environment;
- Natural environment;
- Planning and development;
- Civic leadership and corporate services; and

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- Financial sustainability.

Short, medium and long term objectives have been developed for each principle activity area consistent with the Community Strategic Plan 2030. Linked to the objectives are a number of statements that outline what will be done in the year ahead, including the key performance indicators (KPI's) which are designed to track performance over the year and beyond.

As required by the LGA, progress against the delivery and operational plan will to be reported on a quarterly basis with specific emphasis on the achievement or otherwise of the key performance indicators. The draft plans also include the introduction of a special rate to fund the construction of the North Turrumurra Recreation Area.

## RECOMMENDATION

- A. That the report on Council's delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to the Minister's approval) and Fees and Charges for 2010-2011 be received and noted.
- B. That Council gives notice of its intention, should the Minister for Local Government approve Council's application for a special variation for the New Facilities Rate to:
  - (i) Make and levy an ordinary rate to comprise a minimum rate and ad valorem rating structure for both Residential and Business categories, make and levy a special rate to comprise an ad valorem with a zero base rate for Environmental and New Facilities categories and make and levy a special rate to comprise an ad valorem with a \$165 base charge for an infrastructure category.
  - (ii) Increase its rate income by the maximum 5.75% approved by the Minister for Local Government.
- C. That Council gives notice of its intention, should the Minister for Local Government not approve Council's application for a special variation for the New Facilities Rate to:
  - (i) Make and levy an ordinary rate to comprise a minimum rate and ad valorem rating structure for both Residential and Business categories, make and levy a special rate to comprise an ad valorem with a zero base rate for an Environmental category and make and levy a special rate to comprise an ad valorem with a \$165 base charge for an infrastructure category.
  - (ii) Increase its rate income by the maximum 2.6% approved by the Minister for Local Government.
- D. That pursuant to Sections 405 and 406 of the *Local Government Act, 1993*, delivery program and operational plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (Subject to the Minister's approval) and Fees and Charges for 2010-2011, be endorsed and placed on public exhibition for a period of 28 days commencing 30 April 2010.

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- E. That the voluntary pensioner rebate be granted to all eligible pensioners as a flat percentage of 11% of total rates and charges in 2010/11.
- F. That a copy of resolution to adopt the delivery program and operational plan, including the special variation (subject to Minister's approval), be forwarded to the Minister of Local Government.
- G. That an advertisement be placed in the 'North Shore Times' advising public exhibition details.
- H. That following public exhibition, a further report be submitted to Council on 9 June 2010 for adoption of the Delivery Program and Operational Plan 2010-2014, incorporating the Budget, Capital Works Program, Special Rate Variation (subject to Minister's approval) and Fees and Charges for 2010-2011 to enable consideration of:
  - (i) any submissions received during the exhibition period referred to D above; and
  - (ii) formal adoption of Ku-ring-gai Council's Delivery Program and Operational Plan 2010-2014 and associated policies.
- I. That an information technology reserve be established for the purpose of funding hardware and software purchases relating to information technology.

Andrew Watson  
**Director Strategy & Environment**

Greg Piconi  
**Director Operations**

John Clark  
**Director Corporate**

John McKee  
**General Manager**

**Attachments:**      **A. Delivery Program and Operational Plan 2010-2014 - circulated separately**  
                             **B. Fees & Charges 2010/11 Public use - circulated separately**



*Indigofera australis*



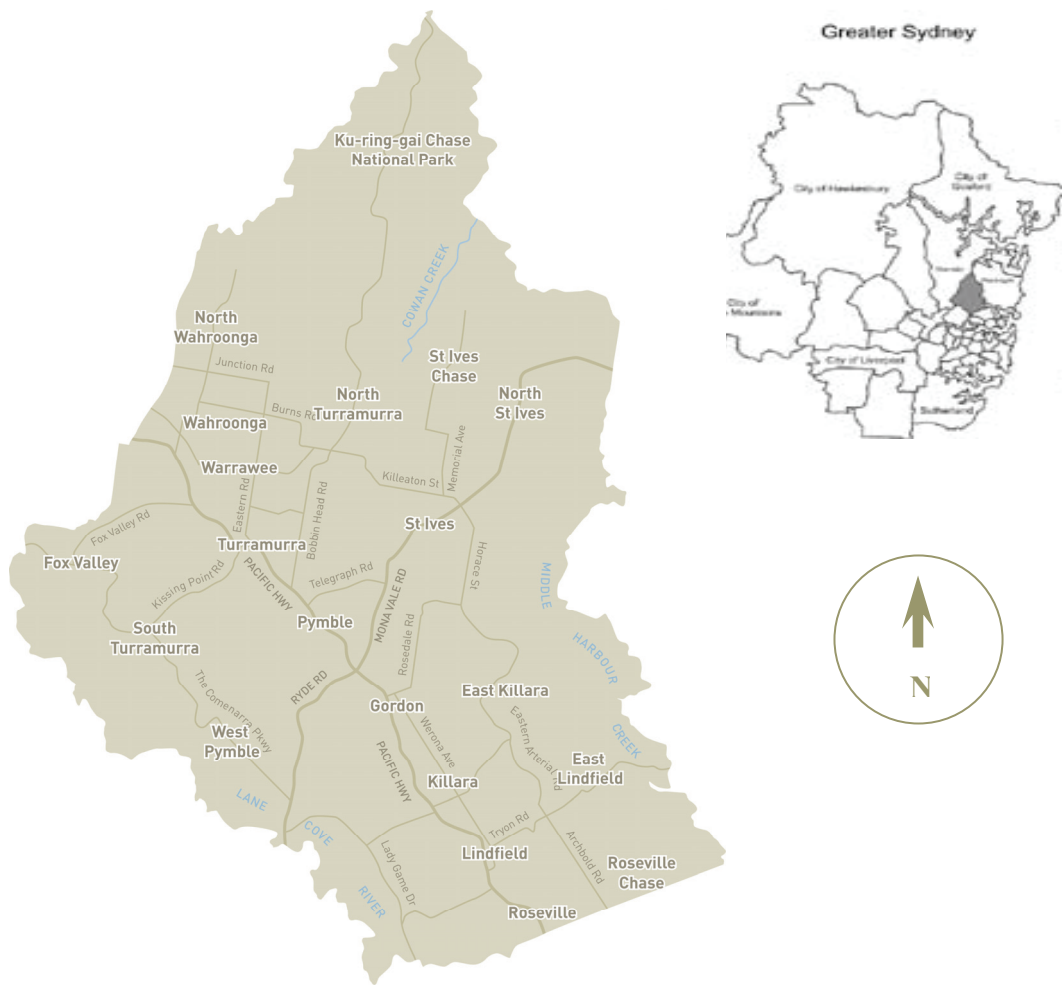
## Draft Delivery Program and Operational Plan 2010-2014

April 2010

Is this plan for you?

The Management Plan 2010-2014 has been developed to provide Council staff, councillors and the community with a direction for works over the next four years. The plan aims to provide a transparent insight into Council's operations and decision making processes. The plan has been formulated to comply with the Division of Local Government's new strategic planning direction.

Map



Vision

Ku-ring-gai will be a creative, vibrant place where citizens respect each other and conserve the magnificent environment and society for our children and grandchildren

Values

- Care for and respect the local environment and people
- Encourage active citizenship
- Learn and share knowledge
- Practice intergenerational equity



## Mayor's message

It is with great pleasure that I, on behalf of my fellow councillors, present Ku-ring-gai Council's Delivery and Operational Plan for 2010 to 2014.

This plan sets out how Council will deliver on its core responsibilities over the next four years such as maintaining and improving our infrastructure, roads, footpaths, drainage, buildings, sporting fields and libraries.

The plan also includes initiatives that will help Council deliver much-needed new community facilities. With a concept endorsed, Council is on track to begin construction work in 2011 on the long-awaited indoor aquatic and leisure centre at West Pymble's Bicentennial Park. With the assistance of the Federal grant, construction of a stormwater harvesting and sewer mining project to make the site more efficient is well underway.

Strong progress is also being made on the North Turramurra Recreation Area, which will provide three new playing fields and a host of other facilities including a reconfigured and improved golf course, netball training courts, new clubhouse and picnic and BBQ areas.

Important planning work will continue to guide the longer-term futures of St Ives Showground and St Ives Village Green. We want to ensure these two key recreation facilities best serve the varying demands of our community well into the future.

Planning and development issues will continue to be a major focus for Council in the coming year as we deal with implementing the Ku-ring-gai Planning Panel's Town Centres Local Environment Plan.

Development of this plan has been a long and difficult process. While Council has been forced to accept often inappropriate medium density development by the NSW Government, we have done everything possible to encourage development that is of high quality design and in keeping with Ku-ring-gai's character.

The coming year will see further development of a range of planning documents that will accompany the Town Centres LEP. These include the Town Centres Development Control Plan, the Public Domain Plan and the Parking Management Plan.

Engaging with our community is an important function of Council. In coming months we will **re-**launch our new Resident Feedback Register, an innovative initiative that will give Council a better understanding of our community's priorities and views on local issues.

Like all organisations, Council has been impacted by the global economic downturn over the past 18 months. Due to prudent financial management, our returns on investments are now recovering as the economy improves.

The organisation can proceed throughout 2010/11 with confidence that it is being well managed. In 2009, Council underwent a Promoting Better Practice review by the NSW Division of Local Government. This detailed assessment across 360 criteria gave councillors and staff a very clear indication of the organisation's strengths as well as areas for improvement.

The review found Council is performing well and has a good standard of operating systems and practices.

This is a great credit to all 430 Council staff led by the senior management team comprising General Manager John McKee and five directors.

The Council is well placed to build on these and other achievements throughout 2010/11 and continue providing a high standard of governance for the Ku-ring-gai community.

**Cr Ian Cross**  
**Mayor**

## Corporate snapshot

KPI*	QBL**	Measure	Unit	2004/5	2005/6	2006/7	2007/8	2008/9	Trend
1	Gov	DA median processing time	Days	78	42	38	45	38	Stable
2	Gov	Full-time employee turnover rate	%	N/A	16.14	15.29	17.12	11.16	Decreasing
3	Gov	Policies reviewed	No.	N/A	N/A	N/A	28	45	Increasing
4	Soc	Events attendance	No.	N/A	10,310	9,830	19,060	20,000	Increasing
5	Soc	Library visitors	No.	483,820	444,576	479,249	602,205*	659,587	Increasing
6	Soc	Customer service requests received	No.	39,695	32,818	33,517	37,005	35,501	Stable
7	Env	Hazard reduction burns	ha	7.13	130.40	17.00	28.00	31.9	Increasing
8	Env	Bushland regeneration (area)	ha	N/A	N/A	53.80	41.16	50	Increasing
9	Env	Water consumption (Council)	kL	97,366	113,889	112,509	76,356	N/A	N/A
10	Env	Energy consumption (Council buildings)	kw/h	2,849,430	2,995,207	3,083,630	2,983,632	2,800,000	Improving
11	Env	Waste per resident	kg	187.46	188.77	192.65	201.94	199	Stable
12	Env	Recycling per resident	kg	272.84	286.62	294.77	315.54	309	Stable
13	Econ	Roads upgraded	\$ '000	3,879	4,679	5,038	4,644	4,340	Stable
14	Econ	Development related legal costs	\$	1,867,000	1,239,900	1,195,900	1,001,937	1,111,850	Stable
15	Econ	Debt servicing	%	5.55	4.40	3.19	3.43	3.09	Decreasing
16	Econ	Rate income	\$M	36.0	39.2	41.0	42.7	45	Increasing
17	Econ	Return on investment	%	6.03	5.99	7.37	4.75	4.81	Increasing
18	Econ	Ratepayers (rates paid at year end)	No.	36,282	32,327	36,430	36,696	37,237	Stable
19	Econ	Total rates increase approved (including special variation)	%	3.50	8.58	8.57	3.40	3.2	Decreasing
20	Econ	Available funds balance (Working Capital)	\$M	0.617	0.243	1.108	0.342	1.3	Improving

\* KPI = key performance indicator

\*\* QBL = quadruple bottom line; Gov = Governance; Soc = Social; Env = Environment; Econ = Economic

### Key

KPI	Green	Amber	Red
1	<60 days	61 to 75 days	>75 days
2	10%–20%	5%–9% or 21%–30%	<5% or >30%
3	No targets set		
4	>15,000	10,000–15,000	<10,000
5	>450,000	450,000–400,000	<400,000
6	>80%	80%–70%	<70%
7	No targets set. Outcome dependent on the weather		
8	No target set at this stage		
9	>6% saving per year	6%–0% saving per year	Increase in consumption
10	>4% saving per year	4%–0%	Increase in consumption
11	Local targets are not set due to variations in consumption patterns. Targets are set by the Department of Environment and Climate Change		
12	As per above		
13	>\$4M per year	\$4M–\$3M	<\$3M
14	<\$1.2M	\$1.2M–2.0M	>\$2.0M
15	Refer to financial summary		
16	Refer to financial summary		
17	> Benchmark return	Benchmark 0%	<0%
18	Refer to financial summary		
19	This figure is based on rate pegging and also reflects introduction of the Environmental Special Rate in 2005/09 and continuation of the Infrastructure (roads) Special rate		
20	>\$1M	\$1M–\$0M	<\$0M

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## General Manager's Introduction

Ku-ring-gain Council is pleased to join the Group 1 Council's to present our draft Delivery Program and Operational Plan under the new Integrated Planning and Reporting Framework developed by the Division of Local Government. The new framework replaces the former Management Plan, Social Plan and Community Plan with an integrated framework.

Council has been working towards this new framework for the past 3 years by preparation of a Community Strategic Plan, Long Term Financial Plan, Asset Management Strategy and Workforce Plan.

Council's draft Delivery and Operational Plan sets out our goals, objectives and how these will be achieved as we deliver our programs, services and manage our facilities. It contains a balanced budget for 2010/11 and an assessment of our longer term financial position. The plan also aims to achieve the medium and long term objectives articulated in the Community Strategic Plan.

### About this plan

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, and the one year actions that Council will do during the coming year. The program has been developed against each of its six principal activities:

- community development
- urban environment
- natural environment
- planning and development
- civic leadership and corporate services
- financial sustainability.

Part 2 contains Council's financial management framework, budget and financial statements. The budget will deliver \$47.033M million in capital works and projects and \$4.8M million delivering services to the community.

The major initiative in this year's plan is the application for the continuation of a special rate to fund a new recreation area at North Turrumurra. The project has been in the planning stage for some time and with the funding now available will provide much needed community assets.

### Local Government's Better Practice Review

In the latter months of 2008/09, significant work went into preparing for the Department of Local Government's Better Practice Review, which assessed Council's performance across 360 criteria in areas including governance, compliance with legislation and policies, management practices, performance monitoring and ethical conduct. Council will continue use the feedback to build on the quality management processes as part of the commitment to better practice, which is critical to the culture of any successful organisation.

### Workforce

Our 430 staff are our greatest single resource and 2010/11 will see the implementation of a revised performance assessment process. The results from the recent Climate Survey will be used to further improve the way we consult and communicate with employees across the organisation. These surveys are a very valuable exercise as they give staff an opportunity to provide feedback about a range of Council practices and activities.

The implementation of a new 4 year workforce plan will also take place during 2010/11. The plan will ensure that Council has the right team to deliver quality services and projects to the community in years to come.

### Responding to Economic Climate

The need to maintain Council's assets to a satisfactory standard is an ongoing challenge. Council has developed a Long Term Financial Plan to manage its assets, which addresses the costs of new and existing community services and facilities, particularly those associated with the new town centre developments. To continue to provide quality assets, Council will develop Asset Management Plans to provide detailed direction for all major asset classes as part of the Asset Management Strategy over the coming year.

Council must prioritise its limited financial resources in order to maintain and deliver infrastructure, increase and diversify the revenue base, and maximise returns on assets and investments. A key challenge will be balancing economic returns, social responsibilities and environmental impacts to remain financially sustainable in the long term.

#### **Ku-ring-gai's commitment to leadership in the local government sector**

Ku-ring-gai Council has established itself as a local government leader over the past 3 years, presenting at a number of conferences around the country on sustainability, governance, integrated planning and performance management technology. We will continue to provide this leadership role during 2010/11 as it is a key part of the commitment to the sector and to continuous business improvement.

Finally, many thanks to those involved in the development and the implementation of the Delivery Program and Operational Plan during the year.

**John McKee**  
**General Manager**

## About Ku-ring-gai

### Aboriginal heritage

While the original inhabitants of Ku-ring-gai – the Guringai people – have tragically all but gone, they have left behind many traces including middens, petroglyphs (rock drawings or carvings) and remains of shelters. A 1988 report to Council, *Municipality of Ku-ring-gai heritage study: Aboriginal sites*, by Margrit Koettig, estimated that as many as 650 sites of Aboriginal heritage may have existed within the Ku-ring-gai local government area (LGA). To date, approximately 75% of the land within the LGA has been developed and it is likely that large numbers of Aboriginal sites have been destroyed. Currently, 92 sites are recorded in the LGA, but at least double that number is believed to remain. The Aboriginal sites within Ku-ring-gai are under constant threat from development, vandalism and natural erosion.

In 2006, Ku-ring-gai Council joined the Aboriginal Heritage Office (AHO). The AHO assists Ku-ring-gai, Lane Cove, North Sydney, Manly, Warringah and Willoughby councils with the preservation and protection of over 1,000 sites of Aboriginal culture and heritage across the North Shore and aims to open lines of communication between Aboriginal and non-Aboriginal people. The AHO not only helps protect the heritage of the Guringai people, but also aims to find out more about their way of life before colonisation. Education is an important part of this program with a series of talks, walks and other activities for school groups and the general community.

### Facts and figures

	Number of people	% Total persons (Ku-ring -gai)	% Total persons (Sydney)
<b>Person characteristics</b>			
Total (census count)	100,460	–	–
Total persons (estimated resident population)	111,400	–	–
Australian citizens	87,054	87.6	82.6
Persons born overseas	32,406	32.6	31.8
Indigenous persons	112	0.1	1.1
Persons involved in volunteer work	21,334	27.1	14.8
<b>Age</b>			
0-4	5,238	5.3	6.6
5-11	10,354	10.4	9.1
12-17	10,210	10.3	7.9
18-24	8,648	8.7	9.9
25-34	6,809	6.9	15.3
35-49	21,857	22	22.5
50-59	14,071	14.2	12.2
60-69	9,443	9.5	7.8
70-84	9,932	10	7.3
85 and over	2,823	2.8	1.6
<b>Country of birth</b>			
Australia	63,371	63.8	60.3
England	6,979	7	4.2
South Africa	3,834	3.9	0.7
Hong Kong	2,515	2.5	0.9
New Zealand	2,168	2.2	2
China	2,047	2.1	2.7
<b>Language spoken at home</b>			
English only spoken at home	79,484	80	63.9
Others/not stated	19,901	20	36
<b>Families</b>			
Couple families with children	15,989	57.9	49.3
Couple families without children	8,709	31.5	33.2
One parent families	2,644	9.6	15.6

Other families	294	1.1	1.9
Dwelling characteristics			
Separate house	28,853	79.8	57.1
Semi detached	28,79	8.0	17.4
Flat apartment	2,002	5.5	17.3
Household income**			
Lowest group	3,687	12.9	25
Medium to lowest	4,699	16.4	25
Medium to highest	5,601	19.5	25
Highest group	14,677	51.2	25
Qualifications			
Bachelor or higher degree	30,847	39.1	20
Diploma	9,002	11.4	8.1
Vocational	6,557	8.3	14.9
No qualifications	25,248	32	42.8
Not stated	7,209	9.1	14.3

## Challenges facing Ku-ring-gai

A dilemma faced by all councils is how to manage their aging infrastructure and other assets. Many of our buildings have exceeded their design life and are now not adequately meeting current community expectations let alone those of our future residents. The drainage systems are Councils most expensive and difficult to upgrade assets, struggling to cope with the infrequent damaging rain events. The road infrastructure has been the focus of considerable attention since 2000. Through the Infrastructure Levy and supporting government grants that have seen approximately 46km of road upgraded through the levy since 2001. A review of Councils other assets is under way as part of the strategic asset management plan that will link in with the Long Term Financial Plan and Community Strategic Plan. The result of this review will inform how Council will develop its funding strategies (such as development contributions, rating structure and special rate variations that are otherwise constrained by rate capping) and its capital works and operational programs.

At a regional level, there is a need for greater coordination and partnership. This extends to those services delivered by local government – such as urban planning, waste management and provision of sporting facilities – and other services such as public transport and healthcare. Local government must adopt innovative and creative solutions to deliver the services expected by governments if it is to remain relevant and independent.

Increasingly, local government as a sector must look toward collaborations with the private sector and other levels of government. This can be in the form of development agreements to provide new public facilities in our town centres or other partnerships to enable additional sporting and cultural venues to be developed.

Other challenges relevant to Council's six principal activities are set out below.

### Community development

The planning and delivery of community services and programs is driven by changes to our demography including an increase and ageing in population and greater cultural diversity. The demand for services is increasing with more residents living in Ku-ring-gai. Legislation, too, is having an effect, with more facilities required to become accessible. Co-ordinating and responding to the diverse needs of an increasing population is a growing challenge. Public safety and vandalism are increasing concerns for the community whose first point of call is often Council, sparking the need to rethink Council's role in addressing community concerns.

### Urban environment

Meeting the Metropolitan Strategy objectives – including providing more housing, retail & commercial floorspace, housing choice and community and recreation facilities for future populations – remains a challenge facing Ku-ring-gai. There is significant pressure to manage community expectations, provide adequate facilities, ensure high quality design and conserve the character of Ku-ring-gai.

Further collaboration is needed to address the provision of utilities and public transport options, particularly as many of our roads and other infrastructure are at capacity and require renewal.

The management of Council-owned buildings is also a concern. Maintaining and replacing assets attracts high costs particularly when affected by higher design standards.

### Natural environment

The immediate challenge facing the natural environment is the impact of urban development, particularly development close to bushland. Recent changes to legislation and government policy regarding the protection of certain native species and vegetation communities have brought additional pressure to bear by ensuring that development – particularly that within town centres – does not detrimentally impact Ku-ring-gai's biodiversity.

The impacts of climate change over the long term are likely to have a significant effect in Ku-ring-gai. Further research into the risks and responses is vital in order to minimise bushfire risk, loss of biodiversity and other costs arising from climate change events. Responding to more intense natural disasters, such as bushfires and storms, will place an additional burden on Council's operational areas and budgets.

Increasing community awareness and understanding will be necessary to address environmental issues such as reducing greenhouse gas emissions and conservative use of natural resources.

### **Planning and development**

Current and future development in Ku-ring-gai must be guided by an understanding of and compliance with high-quality urban design and sustainability principles. One of the major challenges is compliance of Council and private certifiers with these standards. Unauthorised works not only impact the environment and character of Ku-ring-gai, but lead to increased costs for Council with appeals to the Land and Environment Court.

### **Civic leadership and corporate services**

Service delivery requires that policies and procedures are reviewed and updated to provide the necessary transparency and accountability internally and to the wider community. Council faces a continuous challenge in ensuring the compatibility of a new reporting system and evolving information technology, while ensuring that needs and expectations are met. Significant progress has been made following the voluntary implementation of the Department of Local Government's Better Practice Review in 2007 in preparation for the formal review in July 2009, but a continued focus is required for Council to learn and improve as an organisation. Considering the financial situation, priorities for Council remain attracting and retaining quality staff and planning for future needs.

### **Financial sustainability**

The need to maintain Council's assets to a satisfactory standard is an immediate challenge. Council has developed a Long Term Financial Plan to manage its assets, which addresses the costs of new and existing community services and facilities, particularly those associated with the new town centre developments. This will be enabled through the development of detailed asset management strategies. Council must prioritise its limited financial resources in order to maintain and deliver infrastructure, increase and diversify the revenue base, and maximise returns on assets and investments. A key challenge will be balancing economic returns, social responsibilities and environmental impacts to remain financially sustainable in the long term.



## Integrated planning framework

The new Division of Local Government framework was introduced on 1<sup>st</sup> October 2009. The framework recognises that communities do not exist in isolation, but are part of a larger natural, social, economic and political environment that influences and shapes the future direction of their communities. The framework was developed in conjunction with the NSW councils and other major stakeholders in acknowledgement that council plans do not exist in isolation, but influence each others outcomes.

The framework requires councils to draw their various plans together, to better understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future.

The main components of the new framework can be seen in the diagram below.



Local Government Planning and Reporting framework

*Planning and Reporting Manual for Local Government in NSW.*

[http://www.dlg.nsw.gov.au/dlg/dlghome/dlg\\_generalindex.asp?sectionid=1&mi=6&ml=9&AreaIndex=IntPlanReport](http://www.dlg.nsw.gov.au/dlg/dlghome/dlg_generalindex.asp?sectionid=1&mi=6&ml=9&AreaIndex=IntPlanReport)

## Social and Community Plan

One of the significant changes under this new legislation is the discontinuation of a separate Social and Community Plan. Social planning continues to be a critical part of councils' business, but will now be integrated into a more strategic and streamlined approach to planning as part of the Delivery and Operational Plan.

## Strategic Plan 2030

A strategic plan provides the necessary long term direction for an organisation to align its delivery of policies, programs and services. In many ways, it can be seen as an itinerary with milestones or targets clearly set out and linked to a common purpose or destination. However, as with all strategic plans, it must remain adaptable reflecting the continuing shifts in society's values and aspirations, the financial markets, the physical environment and legislation.

Ku-ring-gai Council has developed a community strategic plan in line with the directions of the NSW Division of Local Government. This has built on the sustainability planning outcomes undertaken in 2008 that adopted a successful approach of engaging with all generations, current programs and direction of council, Global Reporting Initiative, the Northern Sydney Regional Organisation of Councils (NSROC) Regional Sustainability Plan 2009-2014, and the Business Excellence Framework.

The intent behind the Strategic Plan 2030 is to make Ku-ring-gai more sustainable. To achieve this, the Strategic Plan and this Management Plan are aligned to Council's six principal activities:

- community development
- urban environment
- natural environment
- planning and development

- civic leadership and corporate services
- financial sustainability.

## Resourcing Strategy

### Long Term Financial Plan

In 2001 Council developed a Long Term Financial Plan. The impetus was the need to establish principles to ensure Council's long term financial sustainability while ensuring that it could continue to provide existing levels of service to the community. In 2007, a new Plan was developed to cater for the issues and challenges that now face Council. The new Plan incorporates principles of total asset management, with particular application to new facilities related to town centres.

The Plan contains a core set of assumptions for revenue and expenditure. It also contains funding strategies which plan for the future by setting aside funds in restricted asset reserves. As part of long term financial planning, Council is developing strategic asset management plans, reviewing and quantifying the renewal gap for infrastructure assets, identifying opportunities to broaden the revenue base, and reviewing its borrowing strategies. This is an ongoing process. The Long Term Financial Plan will continue to be developed to incorporate these strategies to ensure financial sustainability while maintaining and improving service delivery to the community, maintaining and renewing ageing assets, and providing for new facilities as part of the town centres development.

### Asset Strategy

Council's Strategic Asset Management Framework, in support of the planning framework, integrates policy, strategy, plans and operational actions with regard to asset management as shown below.

### Asset Management Policy

Ku-ring-gai Council's Asset Management Policy was adopted in February 2009 to underpin the organisation's Strategic Plan with respect to Asset Management.

### Asset Management Strategy

The Asset Management Strategy is a corporate planning document designed to provide high level direction to the Council's asset management activities.

Council's vision for its Community Infrastructure is to provide the desired level of service in the most cost effective manner for present and future customers. The Council's Asset Management Strategy provides a strategic road map and framework for successful achievement of this vision.

The Asset Management Strategy is situated as a second tier specific purpose Plan within Council's integrated planning framework and supports the implementation of the Management Plan as shown below. Ku-ring-gai Council's Management Plan 2010-2013 commits to the strategy

### Asset Management Plans

Asset Management Plans provide detailed direction for all major asset classes. These are currently under development, with the Roads Asset Management Plan adopted in February 2010. Once completed these plans will provide prioritisation of projects for Asset Management Operations based on service delivery, risk management and life cycle management.

### Asset Management Operations

Council develops and reviews operational systems and procedures to:

- continually improve the knowledge of the assets the Council owns and manages;
- minimise risk through a co-ordinated approach to asset management;
- develop a capital works program;
- develop maintenance programs;

The primary driver for operational improvement will be the collection of asset data to enable infrastructure renewal programs to be developed.

## Workforce planning

Ku-ring-gai Council's first Workforce Plan was completed in June 2009. This one year plan aimed at identifying key workforce risks and provides a snapshot of the organisations workforce. The plan will be extended out to a four year plan and will be adopted by June 2010.

Council's Orientation and Induction Policy and Recruitment and Selection Policy and Procedures are examples of the policies in place to ensure that Ku-ring-gai attracts, selects and retains talented staff.

In 2010, a new program, the Workforce Talent Policy, will provide a strategic and longer-term framework for managing and enhancing employee talent within Council.

While an annual training program has been in place for a number of years, the Workforce Talent Policy is expected to bring greater focus and cohesion to staff development. It is designed to underpin career and succession planning that will be important future components of Council's Workforce Plan.

## Reporting

### Performance monitoring

The introduction of a new performance reporting system has allowed Ku-ring-gai to progress significantly in the past two years from a relatively poor reporting system with limited reporting capabilities and relationships to other strategic documents. The new system has increased the ability to take into consideration a wider range of issues that influence Council operations. This has allowed Council to improve the connectivity of its short, medium and long term objectives and relate these to the key performance indicators (KPI's).

### Annual Report

Under the new framework, a number of changes have been made to annual reporting requirements. The new Annual Report focuses mainly on a council's implementation of its Delivery Program and Operational Plan, as these are the plans that are wholly the council's responsibility in the new integrated planning framework.

The Annual Report provides staff, councillors and the community with a summary of the works completed by Council during the year. The report aims to provide a transparent insight into Council's operations and decision making processes.

## Financial summary

Council's budget for 2010/2011 is developed using the 20 Year Long Term Financial Plan (LTFP), adopted by Council on 8 December 2009. The LTFP is based on the following principles:

- Maximise funds available for projects (in real terms after inflation) to upgrade or renew infrastructure by:
  - maximising the operating profit before capital items
  - prioritising the use of Council reserves
  - borrowing in accordance with policy
  - timing project expenditure over a longer period and linking to funds availability
- Financial Sustainability tests applied by the LTFP
  - target a minimum working capital of \$3.8M
  - achieve an operating surplus, before capital income items, to fund capital expenditure
  - maintain a minimum level of internal discretionary cash reserves (excluding liability cash reserves) of 10% of revenue
  - only capital items to be funded from reserves
  - proceeds of asset sales returned to reserves for expenditure on new assets or major asset refurbishment

The draft 2010/11 budget has been developed to ensure that the above financial targets are met and maintained in the future.

### Major components of the 2010/11 budget include:

- CPI increase of 3.3%
- Continuation of a restructure of Council's rating base that introduces and then increases a base charge to all rateable properties
- The Minister for Local Government's approved rate pegging increase of 2.6%
- New Facilities Special Variation to General income of 3.15% increase for 5 years
- Domestic waste charges increased by \$30 due to significant increases in waste disposal and running costs
- Fees and Charges increased by an average of 3.3%
- Interest on investments estimated at 4.3%
- Operational and Capital Grant Revenue increased by 3.3%
- Employee award increase of 3.3%
- Net debt receipts of \$5.048M (\$6.760M new loan borrowings and \$1.712M in loan principal repayments)
- Capital works and other major projects program \$47.033M
- Reductions in debt servicing costs allocated to infrastructure renewal of \$2.70M
- Section 94 revenue of \$1.586M (transferred to externally restricted reserves). No income from the new plans is included.
- No asset sales used to fund operations

### Special Rate Variation

On 23 March 2010, Council resolved to apply to the Minister for Local Government, under section 508(2) of the Local Government Act, for a special rate variation to fund the North Turramurra Recreation Area (NTRA) redevelopment project.

The NTRA project responds to both current and steadily growing demand for new facilities across all major sporting codes in Ku-ring-gai and Northern Sydney. This demand, and specifically the NTRA project, has been identified in various studies for example:

- Ku-ring-gai Council's 2030 Community Strategic Plan
- NSW Government's Metropolitan Strategy - North Subregion Draft Subregional Strategy
- Council's Open Space Strategy (September 2005)
- Sport in Ku-ring-gai Strategy (May 2006)

The NTRA will be located within and adjacent to the current North Turramurra Golf Course. The project will provide:

- a rehabilitated retired landfill site on which five (5) golf holes will be relocated;

- redesign and reconstruction of another five golf holes
- three (3) new sport fields with irrigation;
- four (4) new netball training courts;
- a new clubhouse and community meeting room;
- a sustainable water recycling and re-use system including a stormwater harvesting storage dam and a sewer recycling plant for irrigation of the golf course and sportsfields
- a new passive park with children's playground and BBQ facilities; and
- parking on-site for 265 vehicles.

The major barrier to the progress of the facility has been funding. While a number of funding sources have been identified, Council is unable to meet the shortfall. The use of a special variation is the most feasible funding source as previously considered by Council.

The overall cost of the project is \$24.4million (indexed to future prices) with the special rate variation funds contributing \$9.4million (38.3%) towards the total. Council is able to make a significant contribution towards the cost of the project and the following table details the proposed funding sources:

Capital Cost	\$24,375,800	
Net Operating Costs	\$77,800	
Interest	\$755,737	
<b>Total</b>		<b>\$25,209,337</b>
Funded by		13.4%
S94 2009	\$3,267,592	12.9%
S94 2000	\$3,135,000	7.6%
S94 2004	\$1,859,000	8.4%
Federal Grant	\$2,041,600	10.2%
Golf Course Levy	\$2,479,400	12.7%
DWM	\$3,084,300	38.3%
Special Rate	\$9,343,901	
		<b>\$25,210,793</b>
Variance		<b>\$-1,455</b>

A 3.15 per cent increase in rates was granted by the Minister for Local Government for the 2009/10 financial year to commence work on the NTRA project subject to Council submitting a revised Capital Expenditure Review to the Division of Local Government (DLG). The Capital Expenditure review has been submitted and Council now needs to apply for the continuation of the special rate levy of 3.15 per cent for a further five (5) years from 2010/2011 to 2014/2015.

## How performance is measured

Performance is measured through two levels of indicators. Key Performance Indicators (KPIs) as described in this document represent a measure of the standard or outcome of an organisation's services or activities. While the indicators are reviewed annually, they generally remain the same in order to measure performance and trends against previous years. The KPIs generally encapsulate a range of activities undertaken by many sections across the organisation. The day-to-day workings of sections are measured through operational performance indicators (OPIs). These are linked to individuals' work plans as well as to the KPIs and objectives outlined in this plan and the Ku-ring-gai Strategic Plan 2030.

Performance against the KPIs is reported to Council quarterly in line with requirements set out in the *Local Government Act 1993* (NSW). As part of a continual review and evaluation process, OPIs are reported monthly through an internal process.

Many indicators used by Council also relate to the Global Reporting Initiative (GRI) indicators (refer to Appendix C) and benchmark statistics required by the Division of Local Government and other agencies. Ku-ring-gai Council also assigns each indicator to economic, social, environmental or governance themes reflecting its dominant aspect or influence. This is often referred to as 'quadruple bottom line (QBL) reporting'.

## Policies, plans and guidelines

Council adopts many policies and plans to guide it in delivering its services and programs. These range from urban planning controls, masterplans for public spaces and 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. Their outcomes are reflected in part through the KPIs and OPIs. Importantly, these documents must be reviewed regularly to ensure that they remain relevant and in part serve as a barometer of community and government direction.

## Public consultation process

In developing this draft Management Plan, Council intends to consult with the newly formed reference committees (see below) and seek to feedback on certain elements through the community e-registers. The draft plan will be available on Council's website and at key facilities such as the four libraries and the Customer Service Centre.

Development of the vision and values involved considerable input from the community and Council during 2008 as part of the preparation of the Sustainability Plan. This 25-year strategic plan also established a set of five value statements and principles for Council and the community. Together, the draft strategic plan and this draft Management Plan have developed 20-year, 5-year and 1-year objectives reflecting the longer term direction for the organisation.

## How council works

### Role of councillors

The role of councillors is to:

- direct and control the affairs of Council in accordance with the Local Government Act 1993
- ensure optimum allocation of Council's resources for the benefit of the Ku-ring-gai LGA
- play a key role in the creation and review of policy and objectives
- review the performance of Council and its delivery of services, including management plans and revenue policies.

Elections for councillors are held every four years. There are five wards in Ku-ring-gai, each represented by two councillors.

### Councillors

#### Mayor Cr Ian Cross

Wahroonga Ward

[icross@kmc.nsw.gov.au](mailto:icross@kmc.nsw.gov.au)

Councillor Cross, who has lived in North Turramurra for 16 years, is glad to have this further opportunity to serve the people of Ku-ring-gai. Cr Ian Cross is a CPA, a Fellow of the Chartered Institute of company Secretaries and a Fellow of the Australian Institute of Management. He holds a Bachelor of Financial Administration and a Master of Arts.

#### Cr Duncan McDonald

Wahroonga Ward

[dmcDonald@kmc.nsw.gov.au](mailto:dmcDonald@kmc.nsw.gov.au)

Councillor McDonald is a long-time Wahroonga resident. He grew up in the suburb and returned there with his wife Susan in the early 1990s to raise their family. Cr McDonald has a degree in food science and a MBA, and has been involved in senior business management for over 20 years. He runs his own business in management, marketing and business development and is a member of the National Trust.

#### Cr Elaine Malicki JP

Comenarra Ward

[emalicki@kmc.nsw.gov.au](mailto:emalicki@kmc.nsw.gov.au)

Councillor Malicki has lived in her ward for 35 years and has been actively involved in many aspects of life in her community. She began her local government career as a leader of various community action groups. Cr Malicki trained as a teacher of English and Ancient History and holds a Bachelor of Arts and a Diploma of Education. She is a Justice of the Peace.

#### Cr Steven Holland

Comenarra Ward

[sholland@kmc.nsw.gov.au](mailto:sholland@kmc.nsw.gov.au)

Councillor Holland has lived in Ku-ring-gai for nearly 30 years. He came to Council through initiating a community based sustainability program within West Pymble. He has recently completed a Master of Applied Science (Social Ecology) and would like to foster a collaborative relationship between the community and Council.

#### Deputy Mayor Cr Jennifer Anderson

Roseville Ward

[janderson@kmc.nsw.gov.au](mailto:janderson@kmc.nsw.gov.au)

Councillor Anderson grew up in Chatswood and for the past 20 years has lived with her husband and four children in a heritage listed home in Killara. Cr Anderson has qualifications in the field of library and information science with appointments to the University of NSW, University of London and Lane Cove Council. More recently, Jennifer worked with Federal MP Dr Brendan Nelson and is currently self-employed as a consultant.

#### Cr Rakesh Duncombe

Roseville Ward

[rduncombe@kmc.nsw.gov.au](mailto:rduncombe@kmc.nsw.gov.au)

Councillor Duncombe lives in Roseville with his wife Vanessa, daughter Charlotte and two Labradors. They moved to Roseville in early 2006 from Balmain. A qualified financial planner, Cr Duncombe runs his own financial planning business and serves as President of the Rotary Club of Balmain. An avid sportsman, Cr Duncombe's interests include rugby league, cricket, baseball, football, tennis and fishing. His particular passion is motor sports.

### **Cr Elise Keays**

Gordon Ward

[ekeays@kmc.nsw.gov.au](mailto:ekeays@kmc.nsw.gov.au)

Councillor Keays has lived in Lindfield for 17 years. She was a Councillor from 2000 to 2004, which gave her valuable experience in the operations of Council. She graduated from Macquarie University in 2001 with a Bachelor of Arts degree and looks forward to once again working for her community over the next four years.

### **Cr Cheryl Szatow**

Gordon Ward

[cszatow@kmc.nsw.gov.au](mailto:cszatow@kmc.nsw.gov.au)

Councillor Szatow (pronounced "chateau") has lived in Killara for 14 years and has been actively involved in the local community. She has professional experience in education, health, research, marketing and communication. She holds a Bachelor of Arts with English and History majors and Master of Education (Administration) (Hons).

### **Cr Tony Hall**

St Ives Ward

[thall@kmc.nsw.gov.au](mailto:thall@kmc.nsw.gov.au)

Councillor Hall grew up in Wahroonga and has lived in St Ives since 1978. Prior to his election, Councillor Hall spent 23 years in the New South Wales public service, including the Premiers' Department as advisor to a local government minister, a Consular Officer in London and is now heavily involved in the aged care industry.

### **Cr Carlyne Hardwick**

St Ives Ward

[chardwick@kmc.nsw.gov.au](mailto:chardwick@kmc.nsw.gov.au)

Councillor Hardwick has resided in St Ives for 37 years. Having owned and operated various successful businesses during the past 39 years, she is currently employed in the local retail sector.



## How Council decisions are made

### Council meetings

Council meetings aim to debate and make decisions about issues that affect Ku-ring-gai and its people. Under the *Local Government Act 1993* (LG Act 1993) there must be at least 10 meetings each year. The public is welcome and invited to attend these meetings and may address Council. Most decisions are made at these meetings, which are generally held in the Council Chambers every second Tuesday of the month at 7pm. The dates of the meetings are available on our website. These meetings are known as Ordinary Meetings of Council and all councillors attend. Extraordinary Council Meetings are called at short notice from time to time to deal with particular issues. The dates of these meetings are published in the local newspaper.

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 votes for it. When motions are adopted, Council staff undertake the necessary actions to implement the decision of Council. When motions are lost, no further action is taken on the matter.

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

### Forums, reference groups and committees

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

The election of a new council in September 2008 has brought with it changes to the previous committee structures. The new committee structure includes:

- Community Reference Committee – comprising councillors and community representatives
- Planning & Heritage Reference Committee – comprising all councillors with community and external professional representation
- Open Space Reference Committee – comprising councillors, the community, other experts and relevant government agency representatives. This committee brings together two previous committees concerned with sport and recreation and with the natural environment
- Sustainability Reference Committee – comprising councillors, the community and other experts.

## Monitoring organisational performance

The process of monitoring the performance of Ku-ring-gai Council is conducted through quarterly Management Plan and budget reviews. These are presented to Council for comment and adoption. The quarterly reviews include:

- report on the key objectives set out in the Management Plan
- progress in relation to performance indicators
- progress of current projects
- recommendations for revisions to Council's budget.

## Community involvement

Ku-ring-gai Council is committed to, and works closely with, the community to help shape decisions and provide feedback on Council services, projects and planning. This is evidenced by the development of the Sustainability Plan, Council's formal consultation policies, use of e-registers, and

the many community meetings and consultations undertaken to inform plans and policies and direct Council services and capital works.

## Our organisation

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

### Role of the General Manager

The responsibilities of the General Manager include:

- 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.

### Senior Management Team

The General Manager along with the five Directors make up the senior management team that ensures that the organisation is meeting its obligations and provides staff with advice on emerging issues. During 2006 Council formally reviewed its structure. This resulted in a reduction in directorates from six to five. In February 2009, this structure was further refined to ensure that Council is positioned to best meet the changing needs of its community. A summary of the activities undertaken in each directorate is provided below.

### General Manager

John McKee

John holds a Bachelor of Business and is a member of the Local Government Managers Association. He has worked in the financial and corporate service areas of local government for 18 years. Prior to his appointment as General Manager in March 2006 he was Council's Director Finance and Business for five years. Previously he worked at Parramatta City Council where he held a number of senior finance roles. As General Manager, John implements the decisions of Council's elected representatives and is responsible for the day-to-day management of Council as a corporate organisation. The major functions John covers in the Civic Management team include mayoral and councillor support; Internal Ombudsman functions including complaint handling, investigation and internal auditing; and other administrative functions for the Council including legal matters and media liaison.

### Director Community

Janice Bevan

Janice joined Ku-ring-gai Council as the Director Community Services in 2000. Responsibilities at the time included libraries, child care, children's and youth services, community facilities, aged and disability services, leisure services and cultural development. While retaining these original responsibilities, the Community directorate has now expanded to incorporate festivals and events, communications and media liaison, customer service, the management of sports fields, tennis courts and golf courses, and the delivery of recreational programs to the community.

Janice has extensive experience in local government 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. Janice's formal qualifications include degrees in library and information science and art history, along with master's studies in cultural and media policy. The focus for the directorate for the coming years will be to work closely with the Strategy directorate in planning for new community facilities, including libraries, community and children's centres and new sports and recreational facilities.

## **Director Corporate**

John Clark

John holds a degree in business and has worked in local government for 20 years in particular in the area of finance. Previously John was employed as Finance Manager at Ryde City Council and after commencing with Ku-ring-gai as Finance Manager in November 2005 was appointed to the role of Director Corporate in February 2007.

Council's Corporate directorate is responsible for the provision of internal services for the organisation and statutory information to the community, State Government and other legislative bodies. The directorate incorporates six areas of responsibility including: finance, information technology and telecommunications, governance, human resources management, records and land information services.

Some of the major projects the Corporate directorate will focus on in the future include: improving financial information systems and reporting, further development of Council's long term financial plans, implementing a revised performance assessment system, major upgrades to some of our corporate information management systems and continuing to review and develop Council's policies. In addition to these projects the directorate is seeking to enhance our technology in terms of computer hardware, software and telecommunications, and continually improve our customer service delivery from an internal and external perspective.

## **Director Development and Regulation**

Michael Miocic

Michael holds a degree in town planning and has over 20 years experience in development assessment, regulatory services, strategic planning and planning and environmental law. Michael joined Ku-ring-gai Council in 2003 from Woollahra Council where he held the position of Manager Development Control since 1996. Michael has also previously worked as a town planner with Sydney City Council and has seven years experience in the private sector as a planning consultant.

The functions of the Development and Regulation directorate are varied and take in development assessment, including specialist heritage, engineering and landscape input; Part 4A certification; building certification; management of Land and Environment Court appeals; compliance and enforcement; ranger services; companion animals management and activity applications under section 68 of the Local Government Act.

The focus of the directorate over the coming years will be to build on the substantial improvements brought about in development assessment and appeal management processes, introduce electronic DA lodgement and reform the operations of the compliance and regulation section. A key focus will be to ensure the assessment, compliance and regulatory areas of the directorate are prepared for the challenges of increased development and related compliance activity arising from the town centres and comprehensive local environmental plans.

Council, in partnership with the Federal Government and the local community, purchased the final piece of private land adding to the largest stand of Blue Gum High Forest, a critically endangered ecological community. Staff also commenced one of the highest resolution vegetation mapping projects by any local government authority in Australia.

## **Director Operations**

Greg Piconi

Greg is a qualified civil engineer and also has a postgraduate diploma in management. He has had extensive experience working for State Government agencies in areas including road and engineering, civic and major capital works. Greg joined Ku-ring-gai Council in 2002 from Ashfield

Council, where he held positions as Works Manager and later Executive Manager Engineering Services. His experience in policy development was recognised by Statewide Insurance for an Award of Excellence resulting in a policy being used as a template for other councils. Greg has used this experience to design policies for road, footpath and drainage maintenance works at Ku-ring-gai to help minimise Council's risks to claims and changes to the civil liability legislation.

The Operations directorate covers all the operational roles of road, footpaths and drainage maintenance, management of Council's fleet and plant, maintenance of Council's buildings, management of Council's waste and recycling collection, maintenance of open space assets and bushland areas, traffic management and construction of Council's capital works projects. Over the next few years, the Operations directorate will be focusing on the improvement of work practices, providing better customer services, identifying ways to ensure our activities are more sustainable and delivering more capital improvement works particularly with the proposed new facilities as specified in Council's Section 94 plans.

### **Director Strategy and Environment**

*Andrew Watson*

Andrew has qualifications in town planning, local government management and dispute resolution. He joined Ku-ring-gai from the Department of Planning where he worked as Regional Director in South and Western Sydney and the Central Coast. Andrew brings extensive experience in planning, having worked in the private sector, and in local and state government in three states.

The Strategy and Environment directorate aims to provide cohesive long term planning for all Council's services, activities and facilities that take into account community needs, financial requirements and sustainability. Major function areas include urban planning, strategic asset management, section 94, open space acquisition, sustainability and corporate planning and reporting.

The directorate recently completed a Community Strategic Plan that outlines the direction of Council for the next 20 years. The plan builds on a two year visioning process that involved extensive consultation with the community. The plan is the first of its kind and will bring Ku-ring-gai inline with State Government requirements. The planning of facility renewal and long term financial planning for Council is also a high priority for next year.

## Principal Activities

### Community Development

#### Aims

1. Council's community and cultural programs and services are accessible, affordable and meet current and emerging needs.
2. Our community is culturally and socially aware and participates in activities that contribute to a sense of well-being.

#### Objectives

Function	4 Year Objective	Responsibility	1 Year Action	Responsibility
<b>Aged and Disability</b>	Develop, plan and implement a range of programs, services and facilities in response to the needs of older residents living in Ku-ring-gai	<b>Director Community</b>	Review, update and implement Council's Disability Discrimination Action Plan	<b>Manager Community Development</b>
			Resource and support Council's Access Consultative Committee	<b>Manager Community Development</b>
			Develop and implement information seminar program for seniors	<b>Manager Community Development</b>
			Develop and implement annual program of activities for seniors	<b>Manager Community Development</b>
			Resource and support the establishment of a Men's Shed in Ku-ring-gai	<b>Manager Community Development</b>
			Manage and support the Ku-ring-gai Volunteer Referral Agency	<b>Manager Community Development</b>
			Review, update both the Seniors and Aged Care Guides and information on Council's web site	<b>Manager Community Development</b>
			Investigate and research the Ageing Strategy project	<b>Manager Community Development</b>
			Coordinate the upgrade of Council's Senior's facilities using available Section 94 funds	<b>Manager Community Development</b>
<b>Children Services</b>	Plan develop and coordinate of a range of programs, projects and services in response to the needs of children and families in Ku-ring-gai	<b>Director Community</b>	Implement Child Care Needs Study recommendations	<b>Manager Community Development</b>
			Review, and update Children's Services Directory on Council's website	<b>Manager Community Development</b>
			Coordinate local Children's Services interagencies	<b>Manager Community Development</b>
			Assist in the development of Council's Multipurpose Children's Hub facility	<b>Manager Community Development</b>
			Resource and support local Children's Services	<b>Manager Community Development</b>
			Disseminate information to local Children's Services	<b>Manager Community Development</b>
			Undertake annual consultation with service providers in Council owned facilities	<b>Manager Community Development</b>

			Advocate on behalf of Children's Services in Ku-ring-gai to State and Commonwealth Government departments	<b>Manager Community Development</b>
<b>Family Day Care</b>	Provide a high quality Family Day Care service	<b>Director Community</b>	Maintain effective full time utilisation levels	<b>Manager Community Development</b>
			Prepare Family Day Care Scheme for National Accreditation process	<b>Manager Community Development</b>
			Plan and coordinate licensing of the Family Day Care Scheme by the NSW Dept of Community Services	<b>Manager Community Development</b>
			Achieve 85% satisfaction rating of service by families	<b>Manager Community Development</b>
			Provide weekly playgroup program of activities	<b>Manager Community Development</b>
			Resource and support the Family Day Care Carer Advisory Committee	<b>Manager Community Development</b>
			Achieve 95% accuracy in processing of child care benefit payments	<b>Manager Community Development</b>
			Conduct weekly preschool sessions during Term 4 each year	<b>Manager Community Development</b>
<b>Planning and Development</b>	Coordinate and manage a range of community programs in response to identified needs	<b>Director Community</b>	Coordinate Council's Financial Assistance to Community Groups program	<b>Manager Community Development</b>
			Review, update and coordinate implementation of Council's Access and Equity Policy and Action Plan	<b>Manager Community Development</b>
			Coordinate Council's participation in the Aboriginal Heritage Office project	<b>Manager Community Development</b>
			Coordinate implementation and reporting of Council's Community Plan	<b>Manager Community Development</b>
			Plan and coordinate a number of special events including International Women's Day and Reconciliation Week	<b>Manager Community Development</b>
			Coordinate Council's participation in the Northern Aboriginal Social Plan	<b>Manager Community Development</b>
			Coordinate Council's web enabled Demographic Profile and Atlas	<b>Manager Community Development</b>
			Assist in the management of the Ku-ring-gai Meals on Wheels Service	<b>Manager Community Development</b>
<b>TCCC</b>	Provide a high quality child care service at Thomas Carlyle Children's Centre	<b>Director Community</b>	Maintain 93% utilisation levels for long day care	<b>Manager Community Development</b>
			Prepare Thomas Carlyle Children's Centre for National Accreditation process	<b>Manager Community Development</b>
			Plan and coordinate licensing of the Thomas Carlyle Children's Centre by the NSW Dept of Community Services	<b>Manager Community Development</b>
			Resource and support the Thomas Carlyle Children's Centre Parent Advisory Committee	<b>Manager Community Development</b>

			Provide 3 occasional care places weekly	<b>Manager Community Development</b>
<b>Youth Services</b>	Develop, plan and implement a range of programs, services and facilities in response to the needs of young people living in Ku-ring-gai	<b>Director Community</b>	Resource and support the Ku-ring-gai Youth Council	<b>Manager Community Development</b>
			Provide 12 entertainment events for young people	<b>Manager Community Development</b>
			Achieve 5,000 participants in Council run events for young people	<b>Manager Community Development</b>
			Conduct 5 Coping with Teen seminars in response to the needs of young people and families in Ku-ring-gai in partnership with KYDS	<b>Manager Community Development</b>
			Provide 12 specialist workshops for young people	<b>Manager Community Development</b>
			Plan, coordinate and implement 2011 Youth Week Program	<b>Manager Community Development</b>
			Plan, coordinate and implement Indent Live Music Program	<b>Manager Community Development</b>
			Coordinate the upgrade of Council's Youth Services facilities	<b>Manager Community Development</b>
			Develop and implement a new Youth Service in Turramurra	<b>Manager Community Development</b>
<b>Immunisation</b>	Provide a high quality Immunisation Service for people living in Ku-ring-gai	<b>Director Community</b>	Organise 24 immunisation clinics per year	<b>Manager Community Development</b>
			Achieve 85% satisfaction rating of service by families using the Immunisation Clinic	<b>Manager Community Development</b>
<b>Library Services</b>	Provide libraries and information centres that meet and adapt to the changing needs of the community.	<b>Director Community</b>	Provide a range of library services in response to community needs.	<b>Manager Library Services</b>
			Provide a range of community library services that are affordable and accessible.	<b>Manager Library Services</b>
			Provide and promote navigators to customers with vision impairments.	<b>Manager Library Services</b>
			Provide Annual Statistical Return to State Library	<b>Manager Library Services</b>
			Prepare, distribute and administer the Library Customer Satisfaction Survey	<b>Manager Library Services</b>
			Prepare benchmarking report	<b>Manager Library Services</b>
			Review performance of computer systems	<b>Manager Library Services</b>
			Review Library Strategic Plan	<b>Manager Library Services</b>



<b>Cultural Development</b>	Coordinate and conduct citizenship ceremonies according to the Department of Immigration guidelines	<b>Director Community</b>	Conduct regular citizenship ceremonies as required to best reduce the numbers on waiting lists	<b>Manager Cultural Development</b>
			Develop a survey to assess the satisfaction level of new citizens at citizenship ceremonies	<b>Manager Cultural Development</b>
			Promote Council services and events at each ceremony	<b>Manager Cultural Development</b>
	Coordinate the delivery of cultural programs and activities	<b>Director Community</b>	Review cultural component of Council's Financial Assistance Program	<b>Manager Cultural Development</b>
			Assist in the facilitation of program management for Tulkiyan Heritage House	<b>Manager Cultural Development</b>
			Facilitate public art projects where appropriate	<b>Manager Cultural Development</b>
			Review programs and set direction for the Leisure and Cultural Development section according to survey data	<b>Manager Cultural Development</b>
			Oversee the delivery of the cultural programs marketing strategy	<b>Manager Cultural Development</b>
			Ensure services reputation survey achieves above 90% satisfaction rating	<b>Manager Cultural Development</b>
<b>Community Functions</b>	Deliver, maintain and improve high level of community cultural events	<b>Director Community</b>	Oversee the implementation of Festival on the Green	<b>Manager Cultural Development</b>
			Co-ordinate submissions for Cultural Awards	<b>Manager Cultural Development</b>
			Oversee the proposed entertainment program for events	<b>Manager Cultural Development</b>
			Oversee risk assessment plan for events	<b>Manager Cultural Development</b>
			Oversee the implementation of Twilight Concerts in the Park	<b>Manager Cultural Development</b>
			Assist in the implementation of the Guringai Festival	<b>Manager Cultural Development</b>
			Oversee the implementation of Australia Day celebrations	<b>Manager Cultural Development</b>
			Oversee the implementation of the Mayor's volunteers function	<b>Manager Cultural Development</b>
			Review previous years entertainment program of cultural events	<b>Manager Cultural Development</b>
			Explore the possibility of improving the quality of performers and acts for events	<b>Manager Cultural Development</b>
			Explore possibility of expanding the concerts program	<b>Manager Cultural Development</b>
			Utilise social media where possible to promote cultural events	<b>Manager Cultural Development</b>
			Introduce Green events training to improve events	<b>Manager Cultural Development</b>
<b>Art Centre</b>	Plan and deliver quality creative arts and cultural classes and programs	<b>Director Community</b>	Develop a program with course content suitable for adults, teenagers and children	<b>Manager Cultural Development</b>

			Develop an exhibition program that reflects global and local arts trends	Manager Cultural Development
			Provide exhibition space for people with special needs and culturally diverse backgrounds	Manager Cultural Development
			Provide a School Holiday program with a focus on fine arts, creative arts, music and creative writing	Manager Cultural Development
			Provide opportunity for Art at Night classes, and weekend Artist Master Classes.	Manager Cultural Development
			Provide a series of special events in Art Centre program	Manager Cultural Development
Community Programs	Expand the Spring into Action Program and maintain high level of customer service satisfaction	Director Community	Investigate the possibility of expanding the Spring into Action program in Autumn.	Manager Cultural Development
			Survey program participants annually	Manager Cultural Development
			Investigate the possibility of expanding administration and other logistical resources for the delivery of services	Manager Cultural Development
			Review the marketing plan for Vacation Care and Spring into Action	Manager Cultural Development
			Review policy and procedures	Manager Cultural Development
			Conduct skills based assessment for all casual staff	Manager Cultural Development
			Review risk management plans for centres and excursions	Manager Cultural Development
			Plan the implementation of Spring into Action program	Manager Cultural Development
	Maintain quality School Vacation Care program with a high level of customer service satisfaction	Director Community	Introduce an extra week to West Pymble and Get Away program	Manager Cultural Development
			Ensure staff receive Child Protection training	Manager Cultural Development
			Investigate the possibility of opening during the Christmas break	Manager Cultural Development
			Ensure staff receive accreditation training based on system changes	Manager Cultural Development
			Assess service to meet standards for accreditation	Manager Cultural Development
			Maintain vacation care data base	Manager Cultural Development
			Survey service users twice a year	Manager Cultural Development

<b>Community Halls and Facilities</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Ensure permanent allocation for halls and meeting rooms for regular users are completed by the required date.	<b>Manager Community &amp; Recreation Services</b>
			Continue to upgrade the furniture and fittings to halls and meeting rooms to improve the facilities for hirers.	<b>Manager Community &amp; Recreation Services</b>
			Ensure the renewal of all licence agreements and permanent and temporary hire arrangements are consistent with the new Community Leasing Policy	<b>Manager Community &amp; Recreation Services</b>
			Monitor cleaning contractor performance	<b>Manager Community &amp; Recreation Services</b>
			Update cleaning equipment in halls and meeting rooms.	<b>Manager Community &amp; Recreation Services</b>
			Promote halls and meeting rooms for casual and community hire	<b>Manager Community &amp; Recreation Services</b>
	Improve communication levels with external stakeholders	<b>Director Community</b>	Improve use of the Seniors Centres and work with Seniors Development Officer to increase programs in facilities	<b>Manager Community &amp; Recreation Services</b>
<b>Gordon Golf Course</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Conduct a review of current golf course business practices and resources	<b>Manager Community &amp; Recreation Services</b>
			Manage the golf course contracts and professional service contracts	<b>Manager Community &amp; Recreation Services</b>
<b>Parks Bookings</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Promote and book councils parks, picnic areas and sport grounds for casual community events.	<b>Manager Community &amp; Recreation Services</b>
	Develop, plan and implement a range of programs, services and facilities in response to the needs of residents.	<b>Director Community</b>	Provide and promote the Active Ku-ring-gai program of 11 classes with a focus on increasing participation.	<b>Manager Community &amp; Recreation Services</b>
			Subject to NSW Sport and Recreation funding approval, develop and promote a new Come and Try Recreation Program.	<b>Manager Community &amp; Recreation Services</b>
	Improve communication levels with external stakeholders	<b>Director Community</b>	Promote council's parks as venues for community events	<b>Manager Community &amp; Recreation Services</b>
<b>Turramurra Golf Course</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Conduct a review of current golf course business practices and resources	<b>Manager Community &amp; Recreation Services</b>
			Manage the golf course contracts and professional service contracts.	<b>Manager Community &amp; Recreation Services</b>

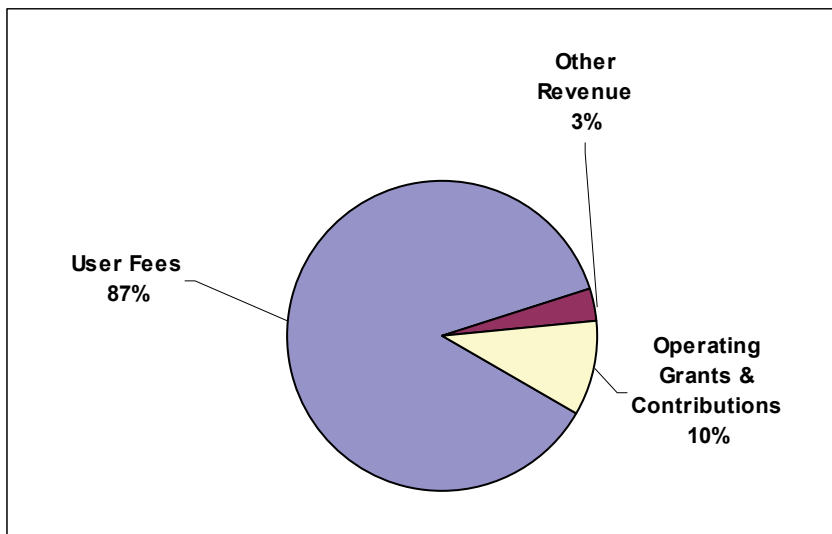
<b>Tennis Bookings</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Improve services for permanent hirers and promote annual and 10 week hire options.	<b>Manager Community &amp; Recreation Services</b>
			Implement the new integrated bookings system, and review and update the customer database.	<b>Manager Community &amp; Recreation Services</b>
			Work with Regulation Department on customer service bookings.	<b>Manager Community &amp; Recreation Services</b>
			Review signage and equipment at courts.	<b>Manager Community &amp; Recreation Services</b>
<b>Sports Grounds Bookings</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Ensure all seasonal allocations for winter and summer season are completed by the required date.	<b>Manager Community &amp; Recreation Services</b>
			Provide regular updates to clubs about the sportsgrounds improvements in consultation with Operations Department	<b>Manager Community &amp; Recreation Services</b>
			Implement the new integrated bookings system	<b>Manager Community &amp; Recreation Services</b>
			Ensure the renewal of all licence agreements and permanent and temporary hire arrangements are consistent with the Community Leasing Policy	<b>Manager Community &amp; Recreation Services</b>
			Manage Cloudmaster automated lighting system	<b>Manager Community &amp; Recreation Services</b>
<b>Showground bookings, leasing and Revenue</b>	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	<b>Director Community</b>	Permanent allocation for licensed users is completed by the required date.	<b>Manager Community &amp; Recreation Services</b>
			Implement the improved integrated bookings system	<b>Manager Community &amp; Recreation Services</b>
			Ensure the renewal of all licence agreements and permanent and temporary hire arrangements are consistent with the Community Leasing Policy	<b>Manager Community &amp; Recreation Services</b>
	Improve communication levels with external stakeholders	<b>Director Community</b>	Promote the Showground as a major venue for events that are held in partnership with council	<b>Manager Community &amp; Recreation Services</b>

What we do	
<p><b>Service planning and development</b></p> <ul style="list-style-type: none"> <li>• service planning and development</li> </ul> <p><b>Aged care and disability planning and development</b></p> <ul style="list-style-type: none"> <li>• aged services</li> </ul> <p><b>Leisure, art and cultural development</b></p> <ul style="list-style-type: none"> <li>• community programs</li> <li>• Ku-ring-gai Art Centre</li> </ul> <p><b>Volunteer planning and development</b></p> <ul style="list-style-type: none"> <li>• community volunteer programs</li> </ul> <p><b>Library services</b></p> <ul style="list-style-type: none"> <li>• library services</li> </ul> <p><b>Children's planning and development</b></p> <ul style="list-style-type: none"> <li>• Thomas Carlyle Children's Centre</li> <li>• family day care</li> <li>• children services development</li> <li>• immunisation</li> </ul>	<p><b>Community functions</b></p> <ul style="list-style-type: none"> <li>• community functions</li> </ul> <p><b>Youth planning and development</b></p> <ul style="list-style-type: none"> <li>• youth service</li> </ul> <p><b>Environmental education</b></p> <ul style="list-style-type: none"> <li>• Ku-ring-gai Wildflower Garden</li> </ul> <p><b>Sport and recreational planning</b></p> <ul style="list-style-type: none"> <li>• community facilities unit</li> <li>• community halls</li> <li>• meeting rooms</li> <li>• Gordon Golf Course - revenue</li> <li>• parks - revenue</li> <li>• North Turramurra Golf Course - revenue</li> <li>• tennis courts - revenue</li> <li>• general sports grounds - revenue</li> <li>• St Ives Showground - revenue</li> </ul>

## Key performance indicators

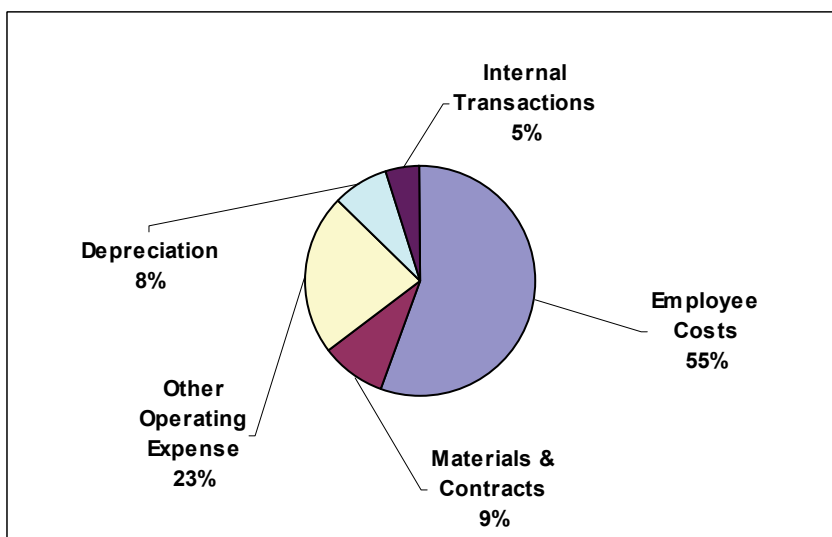
<b>Community Services</b>		
<b>Service Planning and Development</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>2009–10 priority Community Plan recommendations completed</i>	95	%
<b>Aged Care and Disability Planning and Development</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Priority actions from the Disability Discrimination Act Action Plan completed</i>	90	%
<i>Increase in participation in seniors program</i>	10	%
<i>Satisfaction with seniors community education programs</i>	85	%
<b>Children's Planning and Development</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Achieve utilisation of Family Day Care and Thomas Carlyle Children's Centre</i>	93	%
<b>Youth Planning and Development</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Participants in Youth Services activities</i>	5,000	No.
<b>Art and Cultural Development</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Funded 2008–09 Cultural Plan recommendations are completed within set timeframe</i>	80	%
<i>Enrolment at vacation care centres and school holiday programs</i>	80	%
<i>Capacity enrolment of Spring into Action activities</i>	70	%
<i>Student enrolment in Ku-ring-gai Art Centre programs</i>	90	%
<b>Library Services</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Acquisitions budget spent</i>	100	%
<i>Satisfaction with library services</i>	70	%
<i>Increase in number of hours of internet used</i>	10	%
<b>Community Programs</b>		
<b>Community Functions</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>People attend events</i>	15,000	No.
<i>Environmental activities delivered</i>	80	%
<b>Sport and Recreation Facilities</b>		
<b>Sport and Recreational Facilities Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Capacity participation in Active Ku-ring-gai program</i>	90	%
<i>Permanent and seasonal allocation of community and sporting facilities completed within agreed timeframes.</i>	100	%
<i>Leases and licensing of community properties are consistent with Council policy and procedures</i>	100	%

## Budget



Revenue Budget (\$000's)

7,771



Expenditure Budget (\$000's)

17,634

## Urban Environment

### Aim

Our assets are managed effectively to meet community needs and standards within our available resources.

### Objectives

Function	4 Year Objective	Responsibility	1 Year Action	Responsibility
<b>Tree Preservation Order</b>	Administer the Tree Preservation Order consistent with policy and legislative requirements	<b>Director Operations</b>	Complete a review of Tree Management Policy, TPO procedures and current legislation with regard to threatened species	<b>Manager Open Space Services</b>
			Implement any policy or procedural changes required from review	<b>Manager Open Space Services</b>
			Ensure 85% of all applications are inspected within 14 days and completed within 28 days exclusive of notification periods	<b>Manager Open Space Services</b>
<b>Playground Maintenance</b>	Ensure all playgrounds comply with Australian Standards	<b>Director Operations</b>	Ensure completion of fortnightly routine inspections, three annual operational inspections and one comprehensive annual inspection of all playgrounds.	<b>Manager Open Space Services</b>
			Ensure completion of required works as identified in playground inspections	<b>Manager Open Space Services</b>
<b>Park Maintenance</b>	Improve condition of Parks, Railway Gardens, Roundabouts and Laneways	<b>Director Operations</b>	Develop a spreadsheet of labour and costing to identify where efficiency improvements can be made.	<b>Manager Open Space Services</b>
			Implement changes identified and review and monitor against budget and service levels	<b>Manager Open Space Services</b>
<b>Sportsfield Maintenance</b>	Establish service level agreements for all Sportsfield maintenance areas	<b>Director Operations</b>	For Sportsfield Maintenance, develop a spreadsheet of labour and costing to determine service levels and programs for efficiency improvements.	<b>Manager Open Space Services</b>
<b>Bushland Maintenance</b>	Establish service level agreements for all Bushland maintenance areas	<b>Director Operations</b>	For walking trails, develop a spreadsheet of labour and costing to determine service levels and programs	<b>Manager Open Space Services</b>
<b>Nursery</b>	To be a leader in the sustainable production of locally occurring native species and other plants for use to enhance and sustain the natural environment and landscape character of Ku-ring-gai	<b>Director Operations</b>	Review and initiate consultation for DRAFT Nursery Business Plan 2010 and adopt Nursery Business Plan	<b>Manager Open Space Services</b>
			Implement actions identified in Nursery Business Plan including a review of operating hours	<b>Manager Open Space Services</b>
<b>Tree Maintenance</b>	To improve service delivery and reduce costs associated with tree works	<b>Director Operations</b>	Undertake expression of interest to establish preferred contractors and rates for major tree works	<b>Manager Open Space Services</b>
	Establish service level agreements for Tree maintenance	<b>Director Operations</b>	Undertake a review of labour and costing to determine service levels and improvement programs	<b>Manager Open Space Services</b>
			For proactive program, develop a priority based 3 year program that can be achieved within existing budgets and staff resources	<b>Manager Open Space Services</b>



<b>Open Space Maintenance</b>	Improve condition of Open Space Assets	<b>Director Operations</b>	Appoint new contractors by October 2011	<b>Manager Open Space Services</b>
			Review current resources allocated to Asset collection and develop action plan to increase sites included within database to include all Open Space Land Assets	<b>Manager Open Space Services</b>
			Review current security/surveillance measures and data and develop an action plan identifying priorities and requirements of improvements.	<b>Manager Open Space Services</b>
<b>Road Safety</b>	Numbers of recorded collisions trend downwards.	<b>Director Operations</b>	Develop and deliver road safety educational programs which address vulnerable user groups and behaviours.	<b>Manager Traffic and Transport</b>
<b>Traffic &amp; Transport</b>	Numbers of recorded collisions trend downwards.	<b>Director Operations</b>	Examine options to improve traffic flow and road safety on Council's roads.	<b>Manager Traffic and Transport</b>
			Review the Traffic and Transport policy.	<b>Manager Traffic and Transport</b>
	Transport network that complies with accessibility standards.	<b>Director Operations</b>	Seek Council approval and funding for bus stop accessibility improvement program.	<b>Manager Traffic and Transport</b>
	Strategies which reflect best practice processes.	<b>Director Operations</b>	Review actions and objectives for consistency with 4 year objectives.	<b>Manager Traffic and Transport</b>
	Development of a Council traffic and transport 10 year plan	<b>Director Operations</b>	Development of a draft framework for the 10 year traffic and transport plan	<b>Manager Traffic and Transport</b>
<b>Fleet</b>	More sustainable fleet that reduces the impact on climate change and reduces consumption of fuel by 10% from 2009 levels.	<b>Director Operations</b>	Review of Council's fleet and plant to implement more sustainable options.	<b>Manager Engineering Services</b>
			Install GPS units on key plant to undertake Asset Management, Plant utilisation, monitoring and evaluation	<b>Manager Engineering Services</b>
			Manage the communication of consultation for internal stakeholders and Union	<b>Manager Engineering Services</b>
	More sustainable fleet that reduces the impact on climate change and reduces consumption of fuel by 10% from 2009 levels.	<b>Director Operations</b>	Examine options for fleet type and mix	<b>Manager Engineering Services</b>
			Conduct audit of current passenger fuel economy rates for all users, and report findings.	<b>Manager Engineering Services</b>
<b>Asset Maintenance</b>	Establish service level agreements for all asset maintenance areas	<b>Director Operations</b>	Develop service levels for Building Services area.	<b>Manager Engineering Services</b>
			Deliver Building Services yearly maintenance program.	<b>Manager Engineering Services</b>
			Develop service levels for Civil Maintenance area.	<b>Manager Engineering Services</b>
			Deliver Civil Maintenance yearly maintenance program	<b>Manager Engineering Services</b>

			Develop service levels for Fleet Maintenance area	Manager Engineering Services
			Deliver Fleet Maintenance yearly maintenance program	Manager Engineering Services
<b>Building Management</b>	Develop and implement comprehensive building asset management and maintenance plans.	<b>Director Operations</b>	Develop a comprehensive building asset maintenance database, including identification of improvement is reviewed with key stakeholders	Manager Engineering Services
	Ensure that Operations has current policies that reflect best practice processes	<b>Director Operations</b>	Research and update policy on Dividing Fences in line with Council's standard on Policies and practices	Manager Engineering Services
<b>Street lighting</b>	20% reduction in energy consumption kwh for street lighting.	<b>Director Operations</b>	Examine options with Energy Australia for reducing energy consumption for street lighting.	Manager Engineering Services
			Examine options with Lighting Organisations for sustainable street lighting.	Manager Engineering Services
<b>Emergency Management</b>	Established Emergency Management Arrangements in accordance with Legislative requirements.	<b>Director Operations</b>	Local DISPLAN maintained and updated with current process and procedures	Manager Engineering Services
			Provide information of updated process and procedures for Emergency management arrangements to communications to upload onto Council web site.	Manager Engineering Services
<b>Rural Fire Service</b>	Established service level agreements with emergency service organisation.	<b>Director Operations</b>	Establish a memorandum of understanding with adjoining councils and emergency service organisation.	Manager Engineering Services
			Manage the communication of and consultation for the Zone Service Agreement between Council and RFS	Manager Engineering Services
			Report to Council the new Zone Service Agreement	Manager Engineering Services
<b>Domestic Waste Service</b>	Council recognised as a leader in resource use efficiency	<b>Director Operations</b>	Disposal of general waste to new waste technology centres instead of landfill	Manager Waste, Drainage & Cleansing
			Preparation of tender documents for new waste disposal contract 2010	Manager Waste, Drainage & Cleansing
	Minimise the environmental impact of former landfill sites	<b>Director Operations</b>	Examine options for remediation and assist with the work required on the NTRA project and the water supply to the Nursery	Manager Waste, Drainage & Cleansing
<b>Recycling Service</b>	Council recognised as a leader in resource use efficiency	<b>Director Operations</b>	Implementation of bin lid colour system in accordance with Australian Standards 2011	Manager Waste, Drainage & Cleansing
			Complete changeover of mixed recycling bin lids.	Manager Waste, Drainage & Cleansing
	Council recognised as a leader in resource use efficiency	<b>Director Operations</b>	Review 2011 Recycling Processing Contract with the option to extend to 2014	Manager Waste, Drainage & Cleansing
<b>Domestic Waste Service &amp; Trade Waste Service</b>	Council recognised as a leader in waste collection and processing services	<b>Director Operations</b>	Determination of preferred collection and disposal system that maximise resource recovery.	Manager Waste, Drainage & Cleansing

			Review service level and contract conditions 2012	<b>Manager Waste, Drainage &amp; Cleansing</b>
<b>Street Sweeping</b>	An effective and efficient street sweeping program that reduces pollutants in waterways	<b>Director Operations</b>	Examine street sweeping operations to determine most effective treatments	<b>Manager Waste, Drainage &amp; Cleansing</b>
			Review of plant and equipment requirements	<b>Manager Waste, Drainage &amp; Cleansing</b>
<b>Drainage maintenance</b>	Develop a drainage program that is consistent with the asset management plan for drainage	<b>Director Operations</b>	Develop a drainage program for the next 4 years in association with the upgrade program.	<b>Manager Waste, Drainage &amp; Cleansing</b>
			Implement 4 year Drainage Maintenance Program	<b>Manager Waste, Drainage &amp; Cleansing</b>
<b>Litter control</b>	Develop an effective litter control and collection program	<b>Director Operations</b>	Review and set 4 year Litter Maintenance program	<b>Manager Waste, Drainage &amp; Cleansing</b>
			Implement year 1 of 4 year Litter Maintenance program	<b>Manager Waste, Drainage &amp; Cleansing</b>
			Review Stormwater Maintenance Contract	<b>Manager Waste, Drainage &amp; Cleansing</b>
<b>Open Space Planning</b>	Provision of multi-use sport and recreational at North Turrumurra Recreation Area	<b>Director Strategy</b>	Progress the staged redevelopment of the North Turrumurra Recreation Area	<b>Manager Corporate Planning and Sustainability</b>
	Provision of aquatic leisure facilities that meet the needs of our changing community	<b>Director Strategy</b>	Progress the redevelopment of an aquatic facility at West Pymble Pool	<b>Manager Corporate Planning and Sustainability</b>
	St Ives Showground and precinct lands redeveloped for increased and improved recreational use	<b>Director Strategy</b>	Adopt options paper and prepare plan of management for the St Ives Showground and precinct land	<b>Manager Corporate Planning and Sustainability</b>
	Provision of open space and recreational facilities that meet the needs of our changing community	<b>Director Strategy</b>	Effectively plan for increased and more diverse use of open space and recreational areas	<b>Manager Corporate Planning and Sustainability</b>
		<b>Director Strategy and Operations</b>	Implement the design for 2010/11 open space capital works program and complete program.	<b>Manager Corporate Planning and Sustainability</b>
			Conduct forward planning for the 2011/12 open space capital works program	<b>Manager Corporate Planning and Sustainability</b>
			Implement priority actions in adopted open space plans of management	<b>Manager Corporate Planning and Sustainability</b>
			Implement priority actions in Sport in Ku-ring-gai Strategy (2006)	<b>Manager Corporate Planning and Sustainability</b>
			Implement priority actions in Open Space Strategy (2005)	<b>Manager Corporate Planning and Sustainability</b>

<b>Asset Management</b>	An established program that provides funding to maintain Council's assets at a sustainable standard.	<b>Director Strategy</b>	Coordinate and develop Council's Asset Management Plans for the prioritised asset classes	<b>Manager Strategic Asset Management</b>
	Developed Asset Management Strategy that integrates into Council's Long term Financial Model and Capital Works Program.	<b>Director Strategy</b>	Develop & adopt implementation plan for all of Council's assets in accordance with National Framework	<b>Manager Strategic Asset Management</b>
			Coordinate and participate in the development of Fair Valuation of Assets methodology, as per DLG requirements	<b>Manager Strategic Asset Management</b>
			Oversee the development of a procedure to ensure newly acquired/constructed assets are recognised in Council's Asset register and relevant corporate systems	<b>Manager Strategic Asset Management</b>
	A program and funding strategy adopted to implement new community facilities	<b>Director Strategy</b>	Develop a plan for the replacement or upgrading of Council's buildings or facilities.	<b>Manager Strategic Asset Management</b>
	Establish community based service level agreements for all asset classes.	<b>Director Strategy</b>	Identify, review and cost current service levels for maintenance of all Council's assets classes.	<b>Manager Strategic Asset Management</b>
	Open space, community and recreational facilities meet the needs of our changing population	<b>Director Strategy</b>	Effectively plan for increased and diversity of usage of open space recreational areas.	<b>Manager Strategic Asset Management</b>
			Effectively plan for increased and diversity of usage of community recreational areas.	<b>Manager Strategic Asset Management</b>
	Long Term Financial Model provides funding options to address Council's infrastructure renewal gap and town centre facilities plans and to maintain and improve service delivery to the community.	<b>Director Strategy</b>	Consider funding sources to address the funding gap relating to the town centre facilities plans.	<b>Manager Strategic Asset Management</b>

## What we do

### Engineering services asset maintenance and management

- building maintenance
- building trade maintenance
- building contractor management
- road maintenance
- access crossings
- footpath maintenance
- kerb and gutter maintenance
- patching
- restorations
- road maintenance - road shoulders

### Infrastructure design and construction

- infrastructure restoration

### Cleaning

- cleaning services

### Waste management

- street sweeping
- routine pit clearance
- litter control and clearing
- unformed shoulder clearing
- domestic waste
- green waste service
- recycling service
- trade waste
- drainage maintenance

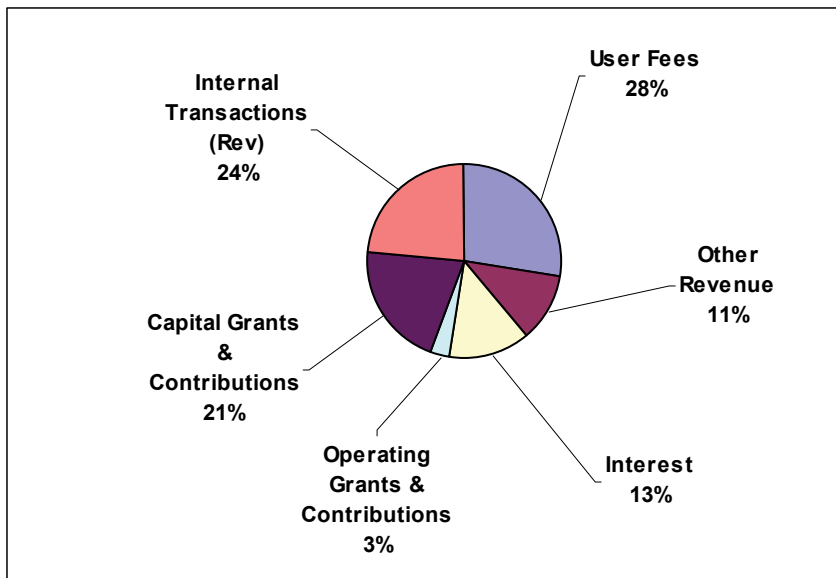
<ul style="list-style-type: none"> <li>• engineering capital works projects</li> <li>• open space capital works projects</li> <li>• public lighting</li> </ul> <p><b>Fleet maintenance and management</b></p> <ul style="list-style-type: none"> <li>• management support - fleet</li> <li>• passenger fleet</li> <li>• plant maintenance</li> <li>• fleet maintenance and repair</li> <li>• small plant and equipment</li> </ul> <p><b>Traffic and transport</b></p> <ul style="list-style-type: none"> <li>• investigation and design</li> <li>• road safety</li> <li>• traffic management</li> <li>• road safety programs</li> </ul> <p><b>Emergency management</b></p> <ul style="list-style-type: none"> <li>• local emergency management</li> <li>• rural fire brigade services</li> <li>• state emergency services</li> </ul> <p><b>Security</b></p> <ul style="list-style-type: none"> <li>• security services</li> </ul>	<p><b>Open space services</b></p> <ul style="list-style-type: none"> <li>• management support - open space services</li> <li>• asset management</li> </ul> <p><b>Park maintenance</b></p> <ul style="list-style-type: none"> <li>• park maintenance</li> <li>• playground maintenance</li> </ul> <p><b>Sportsfield maintenance</b></p> <ul style="list-style-type: none"> <li>• sportsfield maintenance</li> </ul> <p><b>Tree maintenance</b></p> <ul style="list-style-type: none"> <li>• tree maintenance</li> <li>• tree preservation order process</li> </ul> <p><b>Strategic asset management and services</b></p> <ul style="list-style-type: none"> <li>• strategic asset management</li> </ul> <p><b>Open space planning</b></p> <ul style="list-style-type: none"> <li>• open space planning</li> </ul>
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## Key performance indicators

<b>Engineering Services Asset Maintenance and Management</b>		
<b>Engineering Services Asset Maintenance and Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Building Maintenance Program completed</i>	85	%
<i>Improvement in the condition of Council's building assets</i>	10	%
<i>Increase in corporate recycled products</i>	4	%
<b>Fleet Maintenance and Management</b>		
<b>Fleet Maintenance and Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Reduction of fuel consumption by passenger fleet</i>	5	%
<i>Reduction of fuel consumption by operational fleet</i>	5	%
<i>Energy use per year from alternate low or zero CO<sup>2</sup> emissions source</i>	3	%
<b>Infrastructure Design and Construction</b>		
<b>Infrastructure Design and Construction</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Increase of recycling material in operational projects</i>	4	%
<i>Increase of recycling material of waste products</i>	4	%
<i>Roadworks, footpath and drainage program completed as per adopted list</i>	95	%
<i>Infrastructure levy projects completed</i>	100	%
<i>Stormwater levy charge program implemented within set timeframe</i>	90	%
<i>Open space car park and fencing program completed</i>	100	%
<i>Park improvement program completed</i>	90	%
<i>Playground upgrade program and associated works completed</i>	100	%
<i>Sportsfield improvement program completed</i>	90	%

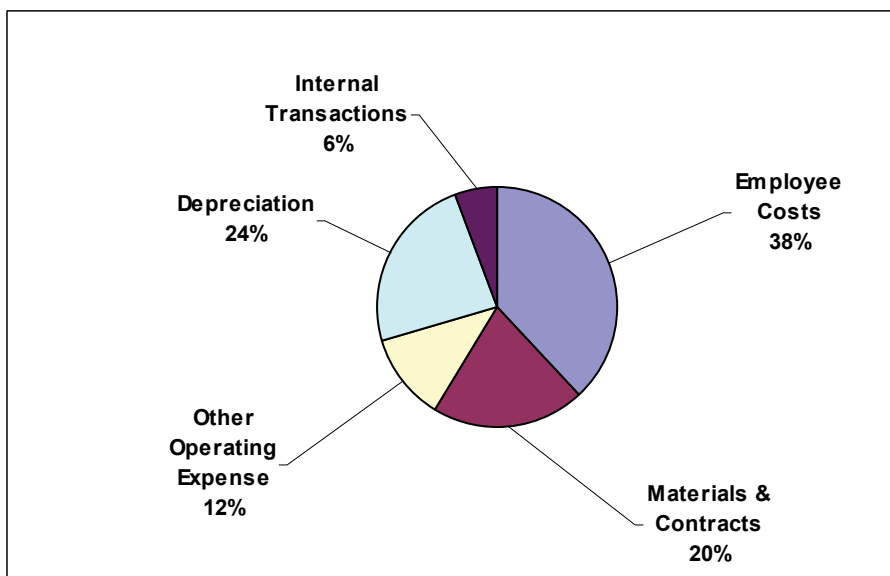
Hard court improvement program completed	100	%
Canopy replenishment program completed	100	%
<b>Traffic and Transport</b>		
<b>Traffic and Transport</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Road safety program completed within set timeframe	90	%
Traffic facilities program completed within set timeframe	90	%
<b>Emergency Management</b>		
<b>Emergency Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Performance in Period	100	%
<b>Waste Management</b>		
<b>Waste Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Diversion of waste from landfill	60	%
Contamination by weight for dry recyclables and green waste	<4	%
Compliance with Landfill Environmental Management Plan	95	%
<b>Open Space Asset Maintenance and Management</b>		
<b>Open Space Services</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Performance in Period	100	%
<b>Park Maintenance</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Park maintenance program completed	85	%
<b>Sportsfield Maintenance</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Sportsfield maintenance program completed	85	%
Tree maintenance program completed	85	%
<b>Bushland Maintenance</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Bushland maintenance program complete	80	%
<b>Strategic Asset Management</b>		
<b>Strategic Asset Management and Services</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Asset management program completed within set timeframe	90	%
Funding strategy project milestones completed within timeframe	90	%
<b>Open Space Projects</b>		
<b>Open Space Projects</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Performance in Period	100	%
<b>Open Space Planning</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Open space planning project milestones completed within set timeframe	75	%

## Budget



Revenue Budget (\$000's)

17,610



Expenditure Budget (\$000's)

23,638

## Natural Environment

### Aim

Council and the community value, respect and actively participate in the care and management of our environment.

### Objectives

Function	4-year objective	Responsibility	1-year action	Responsibility
<b>Climate Change</b>	Reduce greenhouse gas emissions by 10%	<b>Director Strategy</b>	Develop legislative and other corporate reports using the performance planning software (Performance Planner)	<b>Manager Corporate Planning and sustainability</b>
			Identify feasible technology; commence roll out of options as they are approved	<b>Manager Corporate Planning and sustainability</b>
			Monitor energy consumption and greenhouse gas emissions	<b>Manager Corporate Planning and sustainability</b>
			Identify key practices where behavioural modifications can reduce energy consumption	<b>Manager Corporate Planning and sustainability</b>
	Reduce Council's vulnerability to climate change	<b>Director Strategy</b>	Identify climate related risks to Council and rank adaptation options for bushfire, storm, heat stress and drought	<b>Manager Corporate Planning and sustainability</b>
			Test adaptations with experts and community	<b>Manager Corporate Planning and sustainability</b>
			Identify key risks to the Ku-ring-gai area Council assets and functions	<b>Manager Corporate Planning and sustainability</b>
	Assist the community reduce greenhouse gas emissions	<b>Director Strategy</b>	Identify suitable alternative for residents to implement innovative practices and technologies in their homes to reduce energy and water consumption	<b>Manager Corporate Planning and sustainability</b>
			Identify suitable alternative for businesses to implement innovative practices and technologies in their workplace to reduce energy and water consumption	<b>Manager Corporate Planning and sustainability</b>
	Increased communication and engagement with the staff and the community	<b>Director Strategy</b>	Identify key risks to the Ku-ring-gai area, its residents and third properties	<b>Manager Corporate Planning and sustainability</b>
			Monitor the information regarding climate change from scientifically credible sources and keep Council and the community informed of changes when they occur	<b>Manager Corporate Planning and sustainability</b>
<b>Bushland</b>	Enabling effective community education and engagement as a driver for sustainability in local government (EECEE)	<b>Director Strategy</b>	Delivery of a community pilot project in the Quarry Creek catchment, to assist residents to adopt a more sustainable lifestyle. The pilot project will provide education and information through household visits, seminars and the web; promote the adoption and upgrade of sustainable technologies through grants and subsidies; and support sustainability focused philanthropy	<b>Manager Corporate Planning and sustainability</b>



			Facilitation of a Community of Practice with staff across Council, as a tool for achieving organisational integration of community education and engagement	Manager Corporate Planning and sustainability
			Development of a 'community education and engagement for sustainability' strategy and action plan	Manager Corporate Planning and sustainability
			Program research and evaluation to determine the organisational factors that drive community education and engagement for sustainability in local government	Manager Corporate Planning and sustainability
	Improve conservation and recovery of flora and flora	Director Strategy	Supervise development, delivery of training to 50% of relevant staff in the application of Ecologically Sensitive Lands	Manager Corporate Planning and sustainability
			Review and create draft commercial guidelines for commonly used Environmental Sensitive Lands (ESL)	Manager Corporate Planning and sustainability
			Develop standard and lease requirements and restrictions relating to Scout Lease agreements for areas containing threatened ecological communities that require lessees in bushland to minimise the physical impact on each site and its surrounds.	Manager Corporate Planning and sustainability
			Provide advice to operations, development and regulations on management of threatened species, populations and ecological communities	Manager Corporate Planning and sustainability
			Continue to provide and expand the use of presentations and workshops on biodiversity and ESD for staff both in-house and external.	Manager Corporate Planning and sustainability
			Liaise with DECCW officers regarding identified threatened species, communities and populations and their ongoing management and conservation.	Manager Corporate Planning and sustainability
			Maintain and update Biobase – Council's flora and fauna database.	Manager Corporate Planning and sustainability
			Identify council lands that would benefit biodiversity via their declaration as fauna refuges under the Companion Animals Act 1998	Manager Corporate Planning and sustainability
			Investigate the potential to engage a post-graduate student or professional researcher to collect, collate and analyse genetic data relevant to local species and their management.	Manager Corporate Planning and sustainability
			Seek opportunities to engage educational institutions in research and educational programs related to Council reserves.	Manager Corporate Planning and sustainability
			Update Council Biodiversity Strategy	Manager Corporate Planning and sustainability
	Integrate ecological protection and understanding within landuse planning	Director Strategy	Creation of Council Offset Policy	Manager Corporate Planning and sustainability
			Refine councils process for Part 5 assessments (Review of Environmental Factors) to incorporate SEPP Infrastructure	Manager Corporate Planning and sustainability

			Mapping, assessment and reporting of Ecologically Sensitive Lands as a component of Town Centre and Principal LEP and DCP process - Identify and map local biodiversity "hotspots", priority conservation areas and existing or potential biolinks and corridors.	<b>Manager Corporate Planning and sustainability</b>
	Monitor the state of the environment to assist in appropriate management	<b>Director Strategy</b>	Review weed mapping evaluation in light of current vegetation mapping and resolve future weed monitoring process.	<b>Manager Corporate Planning and sustainability</b>
	Recognise and protect Aboriginal heritage	<b>Director Strategy</b>	Relevant Council staff to be trained in the protection and importance of Aboriginal Heritage within Ku-ring-gai.	<b>Manager Corporate Planning and sustainability</b>
	Management of bush fire risk for extreme to high prioritised areas addresses our need to protect life, property and the local ecology	<b>Director Strategy</b>	Implement the Hornsby - Ku-ring-gai bush district fire management plan	<b>Manager Corporate Planning and sustainability</b>
			Manage community concerns in relation to bushfires	<b>Manager Corporate Planning and sustainability</b>
<b>Environmental Levy</b>	Adopted environmental levy Plan and Integrated Water Cycle Management Strategy	<b>Director Strategy</b>	Provide forward planning for sustainable water options in capital works and drainage projects	<b>Manager Corporate Planning and sustainability</b>
	To implement the Integrated water cycle management strategy	<b>Director Strategy</b>	Implement actions as outlined in the Integrated water cycle management strategy	<b>Manager Corporate Planning and sustainability</b>
			Co-ordinate detailed mapping of riparian areas for the comprehensive LEP and Flood prone Land Mapping	<b>Manager Corporate Planning and sustainability</b>
			Provide expert advice for development assessments and court as required	<b>Manager Corporate Planning and sustainability</b>
			Provide and assist in staff training for water and catchment projects including sewer mining and stormwater harvesting maintenance requirements	<b>Manager Corporate Planning and sustainability</b>
			Continue research and testing for waterway and catchment health analysis to determine the effectiveness of the water management strategy	<b>Manager Corporate Planning and sustainability</b>
			Apply for and manage grant applications for environmental projects	<b>Manager Corporate Planning and sustainability</b>
			Continue liaison with universities for research and funding opportunities	<b>Manager Corporate Planning and sustainability</b>
			Provide community education and encouragement for water and catchments projects	<b>Manager Corporate Planning and sustainability</b>
			Assist management of WSUD and drainage maintenance contract	<b>Manager Corporate Planning and sustainability</b>

			Apply for and manage grant applications for water and catchment projects	Manager Corporate Planning and sustainability
	To implement the Environmental Levy Plan	Director Strategy	Implement Environmental Levy 2005-12 program	Manager Corporate Planning and sustainability
			Plan and construct water harvesting at Kent Oval	Manager Corporate Planning and sustainability
			Review outcomes from survey and community forums planned for 2010	Manager Corporate Planning and sustainability
			Plan and deliver walking track from Wobin Reserve to Seven Little Australians	Manager Corporate Planning and sustainability
			Delivery of off road cycling facility in Wahrenonga / North Turramurra area	Manager Corporate Planning and sustainability
			Increase environmental awareness of Councils' environmental programs through materials and community programs	Manager Corporate Planning and sustainability
			Review extension to the environmental Levy beyond 2012	Manager Corporate Planning and sustainability
	To implement the Bushland Plan of Management	Director Strategy	Implement actions as outlined in bushland plan of management	Manager Corporate Planning and sustainability
			Investigate and deliver unstructured recreational plan	Manager Corporate Planning and sustainability
	Biodiversity strategy	Director Strategy	Implement actions as outlined in biodiversity strategy	Manager Corporate Planning and sustainability
	Promote and expand the care programs	Director Strategy	Create a new bushcare .org website to improve communication with the community	Manager Corporate Planning and sustainability
			Expand on electronic communication through Enviro Tube and Bushcare Bytes	Manager Corporate Planning and sustainability
			Expand the Wild things program across neighbouring councils	Manager Corporate Planning and sustainability
			Pool to pond program will monitor and investigate findings to hopefully provide fuel for promotion of the program and it's value to biodiversity	Manager Corporate Planning and sustainability
			Commence construction of the community garden	Manager Corporate Planning and sustainability
			Greenstyle revenue stream from advisors being recently trained and Green Loan Assessors	Manager Corporate Planning and sustainability
			Acting on the memorandum of understanding to accommodate 1000's of volunteers from Macquarie University	Manager Corporate Planning and sustainability
	Provide environmental education and enforcement for local communities	Director Strategy	Continue to run the environmental walks and talks program	Manager Corporate Planning and sustainability
			Prepare and implement 4 bush neighbours workshops	Manager Corporate Planning and sustainability

			Provide monthly updates to the community about noxious weeds and native animals via Council's website	<b>Manager Corporate Planning and sustainability</b>
			Implement the encroachment and dumping infringements program	<b>Manager Corporate Planning and sustainability</b>
<b>Wildflower Garden</b>	Plan and deliver schools excursion program	<b>Director Community</b>	Develop a Rainforest Conservation unit for primary school children	<b>Manager Cultural Development</b>
			Develop an Organic Gardening unit for primary school children	<b>Manager Cultural Development</b>
			Develop a Survey Monkey evaluation form for educational programs	<b>Manager Cultural Development</b>
			Review safety procedures at the Wildflower Garden	<b>Manager Cultural Development</b>
			Review and evaluate presentation and teaching skills of Wildflower Garden staff	<b>Manager Cultural Development</b>
	Plan and deliver Bush Kids School Holiday program	<b>Director Community</b>	Review school holiday program activities and introduce improvements and new activities where possible	<b>Manager Cultural Development</b>
			Review safety procedures at the Wildflower Garden	<b>Manager Cultural Development</b>
	Plan and deliver Seeds of Learning Garden - Gardening workshops	<b>Director Community</b>	Maintain current demonstration garden beds and increase the amount garden produce where possible	<b>Manager Cultural Development</b>
			Maintain composting bays associated with the garden	<b>Manager Cultural Development</b>
			Continue with and develop additional adult gardening workshops	<b>Manager Cultural Development</b>
			Improve marketing and advertising of workshops with assistance from Council's Communications Department	<b>Manager Cultural Development</b>
	Plan and deliver Backyard Buddies Blue Tongue program	<b>Director Community</b>	Purchase and install an additional enclosure for juvenile lizards	<b>Manager Cultural Development</b>
	Plan and deliver English at the Garden program	<b>Director Community</b>	Increase participation in the program	<b>Manager Cultural Development</b>
			Increase marketing of program with assistance from Communications Department	<b>Manager Cultural Development</b>
	Plan and deliver Seniors in the Garden program	<b>Director Community</b>	Increase marketing of program with assistance from Council's Communications Department	<b>Manager Cultural Development</b>
	Wildflower Garden & Education Centre Maintenance	<b>Director Community</b>	Review maintenance procedures and make recommendations for improvements	<b>Manager Cultural Development</b>
			Aim to reduce energy usage at the Wildflower Garden	<b>Manager Cultural Development</b>
	Plan and deliver Wildflower Garden events		Oversee the delivery of the Festival of Wildflowers event	<b>Manager Cultural Development</b>
			Enhance the delivery of Festival marketing	<b>Manager Cultural Development</b>
			Survey service users and make improvements to the service and program delivery	<b>Manager Cultural Development</b>

## What we do

### Bushland

- flora and fauna
- riparian
- fire
- bushland maintenance
- plant nursery

### Water

- water re-use
- water conservation
- water sensitive urban design

### Climate Change

- energy consumption
- climate change

## Key performance indicators

### Environment

#### Bushland

KPI	Target	Unit
<i>Bushland operation regeneration program completed</i>	80	%
<i>Bushland levy regeneration program completed</i>	80	%
<i>Bushcare program completed</i>	80	%
<i>Tracks and trail systems maintenance program completed</i>	80	%
<i>Biodiversity strategy actions completed within set timeframes</i>	70	%
<i>Bushland monitoring and research program completed</i>	80	%
<i>Number of bushfire complaints (via CRS) responded to within set timeframe</i>	100	%
<i>Asset protection zone managed</i>	90	%

#### Water

KPI	Target	Unit
<i>Water Sensitive Urban Design Program completed</i>	90	%
<i>Stormwater Pollution Control Maintenance Program completed</i>	90	%
<i>Creek Remediation Program completed</i>	90	%
<i>Integrated Water Management Strategy Program completed</i>	90	%
<i>Reduction in Council's potable water consumption</i>	6	%
<i>Reduction in per capita potable water consumption</i>	6	%
<i>Increase in Council's non-potable water consumption</i>	5	%

#### Climate Change

KPI	Target	Unit
<i>Reduction in Council's corporate greenhouse emissions</i>	5	%
<i>Increase in knowledge and understanding of climate change</i>	10	%
<i>Households participate in energy audits</i>	5	%

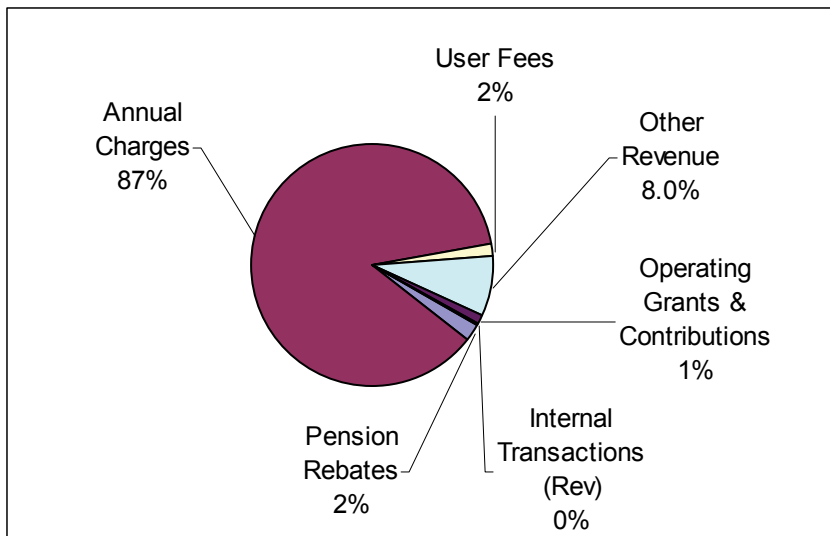
#### Volunteer Planning and Development

KPI	Target	Unit
<i>Volunteers enrolled in Councils' community volunteer programs (8% increase)</i>	1,200	No.

#### Environmental Education

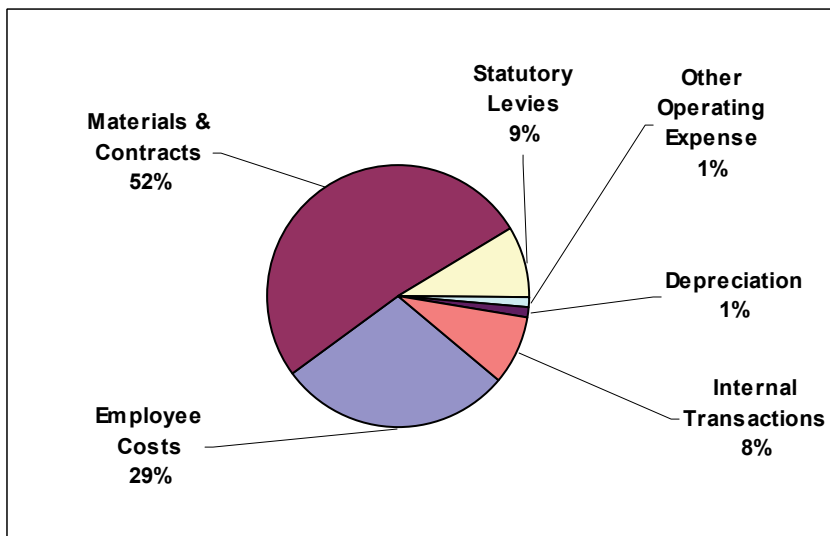
KPI	Target	Unit
<i>Wildflower education activities program delivered</i>	80	%

## Budget



Revenue Budget (\$000's)

13,888



Expenditure Budget (\$000's)

26,344

## Planning and Development

### Aim

Our urban area will become more liveable and sustainable as we respond to State Government and community demands for additional housing, greater housing choice and associated facilities.

### Objectives

Function	4-year objective	Responsibility	1-year action	Responsibility
Urban design	Incorporate and apply principles of sustainability within relevant Council policies, plans and guidelines	<b>Director Strategy</b>	Conduct training, liaise and raise awareness of sustainability principles for Council staff via a series of information workshops.	<b>Manager Planning</b>
			Incorporate sustainability principles in Principal LEP and DCP.	<b>Manager Planning</b>
			Conduct training, liaise and raise awareness of urban design principles for the community via an information workshop. Examples include climate change, green building advocacy and education.	<b>Manager Planning</b>
	Actively engage and develop partnerships across Council and the broader community including local and regional departments	<b>Director Strategy</b>	Promote and enhance role of Councils reference committees, regional forums (northern Planners), DoP regional team.	<b>Manager Planning</b>
			Undertake integrated planning approach for development of Principal LEP and DCP - cross departmental involvement in relevant aspects.	<b>Manager Planning</b>
			Attendance and contributions to the North Planners group, Sydney North and Sydney Metropolitan Council's forums, and workshops.	<b>Manager Planning</b>
			Prepare and implement a timetable for network meetings/ hosting information sharing across Council departments.	<b>Manager Planning</b>
			Presentations to forums and conferences of Ku-ring-gai Planning and Urban Design processes.	<b>Manager Planning</b>
			Facilitate and service Council's Heritage Reference Committee and Planning Committee (as required).	<b>Manager Planning</b>
			Prepare and commence implementation of a Ku-ring-gai architectural style guide using best practice examples.	<b>Manager Planning</b>
			Prepare and implement a new training package for Council and community on gazetted Town Centre Local Environmental Plan & Development Control Plan	<b>Manager Planning</b>
			Prepare and implement a new training package for Council and community on the Ku-ring-gai Parking Management Plan	<b>Manager Planning</b>
			Prepare and implement a new training package for Council and community on adopted the Ku-ring-gai Contributions Plan	<b>Manager Planning</b>

			Prepare and implement a new training package for Council and community on the adopted Ku-ring-gai Public Domain Plan.	<b>Manager Planning</b>
			Staff involvement in pre Development applications and referrals, DA Assessments, JRPP on town centre applications.	<b>Manager Planning</b>
			Establish and implement the new process for the UDEP (KLEP TC 2010).	<b>Manager Planning</b>
			Prepare and develop an approach to 3 d modelling integrated with new Council GIS system.	<b>Manager Planning</b>
	Establish and implement a co-ordinated approach to Town Centre development and management	<b>Director Strategy</b>	Prepare an Implementation Action Plan strategy for the town centres.	<b>Manager Planning</b>
			Develop and establish procedures and processes for special projects management.	<b>Manager Special Projects</b>
			Oversee Development contributions implementation and monitoring.	<b>Manager Planning</b>
			Progress any amendments to the town centre LEP and DCP including reclassification process.	<b>Manager Planning</b>
			Implement and monitor Public Domain Plan and Parking MP, Open Space Acquisition Strategy and community facilities strategy.	<b>Manager Planning</b>
	Finalise and implement the new Ku-ring-gai wide Principal Local Environmental Plan and Development Control	<b>Director Strategy</b>	Finalise strategy and commence implementation to Complete Stage 2. Key planning strategies documentation including - revision of heritage items and urban conservation areas (HCAs), Integrated Transport strategy, Vegetation mapping program, open space planning council land and state agency land holdings, community planning and consultation strategy.	<b>Manager Planning</b>
			Develop a strategy for cultural, ecological, heritage and tourism.	<b>Manager Planning</b>
	Establish and apply long-term planning and funding for the urban planning and urban design of Ku-ring-gai	<b>Director Strategy</b>	Development contributions implementation and monitoring, reclassification process and other funding sources.	<b>Manager Planning</b>
			Undertake planning design and costing for proposed new facilities, input into review and update the long term financial model to incorporate.	<b>Manager Planning</b>
	Commence preparation for electronic Delivery of all planning documents - e-plan	<b>Director Strategy</b>	Prepare and co-ordinate and strategy for e-delivery in consultation with all departments of Council and external agencies where relevant.	<b>Manager Planning</b>
<b>Development Assessment</b>	Continued community confidence in our assessment, regulatory and environmental processes	<b>Director Development and Regulation</b>	Manage the team to ensure that development applications are determined in an efficient and effective manner within agreed timeframes.	<b>Manager Development Assessment</b>
			Manage number of outstanding development applications.	<b>Manager Development Assessment</b>



			Technical advice is of high quality and does not contain errors.	<b>Manager Development Assessment</b>
			Ensure Council's systems are updated, used correctly and maintained regularly.	<b>Manager Development Assessment</b>
			Ensure quality customer service standards are maintained and that performance of all team members is of a high standard.	<b>Manager Development Assessment</b>
			Undertake regular training of Customer Service staff in respect of relevant skills.	<b>Manager Development Assessment</b>
			Overview public education programs, contribute to the review of Council's website and offering constructive content, updated information and development of information packages.	<b>Manager Development Assessment</b>
	Development assessment service provided that is consistent with Council's statutory, policy and planning objectives	<b>Director Development and Regulation</b>	Assessments are of a high quality, accurate and consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment.	<b>Manager Development Assessment</b>
			Ensure the team provides high quality technical advice to Councillors, the public, applicants, and Council's customer service centre and call centre.	<b>Manager Development Assessment</b>
	An automated development assessment (DA), certification system is implemented	<b>Director Development and Regulation</b>	Phase in requirements for electronic lodgement of DAs.	<b>Manager Development Assessment</b>
			Facilitate software upgrades to Council system - Trapeze.	<b>Manager Development Assessment</b>
			Implement report template updates.	<b>Manager Development Assessment</b>
			Develop and implement new pre-DA procedure and report template.	<b>Manager Development Assessment</b>
			Implement electronic DA process checklist.	<b>Manager Development Assessment</b>
<b>Landscape Assessment</b>	Continued community confidence in our assessment, regulatory and environmental processes	<b>Director Development and Regulation</b>	Manage the team to ensure that referrals are completed in an efficient and effective manner within agreed timeframes.	<b>Manager Development Assessment</b>
			Manage number of outstanding referrals.	<b>Manager Development Assessment</b>
			Technical advice is of high quality and does not contain errors.	<b>Manager Development Assessment</b>
			Ensure Council's systems are updated, used correctly and maintained regularly.	<b>Manager Development Assessment</b>
			Ensure quality customer service standards are maintained and that performance of all team members is of a high standard.	<b>Manager Development Assessment</b>
			Undertake regular training of Customer Service staff in respect of relevant skills.	<b>Manager Development Assessment</b>

			Overview public education programs and contributes to the review of Council's website, offering constructive content, updated information and development of information packages.	<b>Manager Development Assessment</b>
	Development assessment service provided that is consistent with Council's statutory, policy and planning objectives	<b>Director Development and Regulation</b>	Referral reports are of a high quality, accurate, consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment.	<b>Manager Development Assessment</b>
			Ensure the team provides high quality technical advice to Councillors, the public, applicants, and Council's customer service centre and call centre.	<b>Manager Development Assessment</b>
	An automated development assessment (DA), certification system is implemented	<b>Director Development and Regulation</b>	Contribute to developing relevant procedures and systems to enable smooth uptake	<b>Manager Development Assessment</b>
<b>Development Assessment Engineers / Infrastructure Restoration</b>	Continued community confidence in our assessment and environmental processes	<b>Director Development and Regulation</b>	Manage the team to ensure that referrals are completed in an efficient and effective manner within agreed timeframes	<b>Manager Development Assessment</b>
			Manage number of outstanding referrals	<b>Manager Development Assessment</b>
			Technical advice is of high quality and does not contain errors.	<b>Manager Development Assessment</b>
			Ensure Council's systems are updated, used correctly and maintained regularly	<b>Manager Development Assessment</b>
			Ensure quality customer service standards are maintained and that performance of all team members is of a high standard.	<b>Manager Development Assessment</b>
			Undertake regular training of Customer Service staff in respect of relevant skills.	<b>Manager Development Assessment</b>
			Overview public education programs and contributes to the review of Council's website, offering constructive content, updated information and development of information packages.	<b>Manager Development Assessment</b>
	Development assessment and regulatory service provided that is consistent with Council's statutory, policy and planning objectives	<b>Director Development and Regulation</b>	Referral reports are of a high quality, accurate and consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment.	<b>Manager Development Assessment</b>
			Ensure the team provides high quality technical advice to Councillors, the public, applicants and Council's customer service centre and call centre.	<b>Manager Development Assessment</b>
	An automated development assessment (DA), certification and regulatory system is implemented	<b>Director Development and Regulation</b>	Contribute to developing relevant procedures and systems to enable smooth uptake	<b>Manager Development Assessment</b>

<b>Building Unit</b>	Continued Community confidence in our building assessment, regulatory and environmental processes.	<b>Director Development and Regulation</b>	Assess applications under Part 4A of the EP&AA( Compliance Certificate, Construction Certificate, Occupation Certificate)	<b>Manager Regulation and Compliance</b>
			Assess applications under Section 68 of the LGA (Hoardings, amusement devices, portable structures and moveable dwellings and buildings.)	<b>Manager Regulation and Compliance</b>
			Act as Principal Certifying Authority by inspecting buildings during their course of construction and at completion.	<b>Manager Regulation and Compliance</b>
			Inspect and action request for Building Certificates for existing buildings	<b>Manager Regulation and Compliance</b>
			Maintain Fire Safety Programme for all public buildings, commercial buildings and multi occupancy residential buildings.	<b>Manager Regulation and Compliance</b>
			Investigate and action as appropriate, enquiries and complaints assigned to Council for sites where Council is the certifying authority.	<b>Manager Regulation and Compliance</b>
			Actively inspect "old building applications" to determine status and close files where appropriate. Monetary bonds to be returned to applicants as appropriate.	<b>Manager Regulation and Compliance</b>
			Initiate legal proceedings in accordance with legislative provisions	<b>Manager Regulation and Compliance</b>
			Facilitate the accreditation and continued recognition of relevant Council staff as Building Inspectors in accordance with forecast changes by the BPB	<b>Manager Regulation and Compliance</b>
<b>Development compliance</b>	Development compliance service provided that is consistent with Council's statutory, policy and planning objectives	<b>Director Development and Regulation</b>	Investigate all enquiries and complaints in respect of use of land & buildings, tree protection and construction works to ensure compliance with relevant legislation, planning instruments, policies of Council and development consents.	<b>Manager Regulation and Compliance</b>
			Where unauthorised or illegal land use, non compliant tree protection or construction is detected, commence formal regulatory actions as appropriate, including issue of penalties.	<b>Manager Regulation and Compliance</b>
			Maintain accurate statistics detailing unprofessional conduct of PCAs.	<b>Manager Regulation and Compliance</b>
			Undertake an audit, focussing on three recently completed multi occupancy buildings, checking compliance with consent conditions and as built form, reporting findings to Council.	<b>Manager Regulation and Compliance</b>
			Assist in the preparation of educational material, both in written form and suitable for web presentation.	<b>Manager Regulation and Compliance</b>

			Investigate the recruitment of a trainee staff member to assist in addressing shortage of suitable staff within industry.	Manager Regulation and Compliance
<b>Public Health Services</b>	Continued Community confidence in our public health and assessment service and processes.	<b>Director Development and Regulation</b>	Undertake inspections of premises used for the preparation of food for sale in accordance with the Agreement between NSW Food Authority and Council, supplying documentation of results.	Manager Regulation and Compliance
			Undertake inspection of relevant regulated systems and premises.	Manager Regulation and Compliance
			Assess applications under Section 68 of the LGA.( Outdoor Dining, Grey water systems, on site sewage systems)	Manager Regulation and Compliance
			Review Council's ground hire conditions and provide relevant suggestions for inclusion in respect of temporary food stalls and noise generating equipment / activities. Relevant policy and codes to be developed.	Manager Regulation and Compliance
			Investigate all enquiries and complaints in respect of public health and environmental concerns, taking formal regulatory actions as appropriate, including issue of penalty notices.	Manager Regulation and Compliance
			Prepare educational material both in written form and suitable for web presentation on relevant topics, including newsletters for food handlers.	Manager Regulation and Compliance
			Investigate the recruitment of a trainee staff member to assist in addressing shortage of suitable staff within industry.	Manager Regulation and Compliance
			Maintain electronic notebook applications for field officers, including investigation of suitable proprietary software to assist field officers in use.	Manager Regulation and Compliance
<b>Animal Control</b>	Companion Animals Plan is implemented	<b>Director Development and Regulation</b>	Implement final stage of current companion animal management plan including annual review of plan and preparation of new 5 year plan	Manager Regulation and Compliance
			Host Dog Day Out in May and Canine Biathlon in Oct/ November	Manager Regulation and Compliance
			Review Pound Service provider options, having regard for Dept of Agriculture new Guidelines for animal impounding facilities.	Manager Regulation and Compliance
			Investigate all enquiries and complaints in respect of companion animals, including stray, roaming, attacking, unleashed, defecating, deceased, noisy, nuisance, unregistered animals; taking appropriate regulatory action including issue of penalty notices or formal legal actions against owner or responsible person.	Manager Regulation and Compliance

			Maintain and provide appropriate statistics to enquiring authorities regarding companion animals matters	Manager Regulation and Compliance
			Provide appropriate safety training to all Council field staff regarding strategies of dealing with unfamiliar dogs	Manager Regulation and Compliance
			Manage Councils NSW Companion Animal's Database registration responsibilities.	Manager Regulation and Compliance
			Prepare educational material, both in written form and suitable for web presentation on relevant topics of companion animal management.	Manager Regulation and Compliance
<b>Parking and Traffic</b>	Continued Community confidence in our parking and traffic assessment service and processes.	<b>Director Development and Regulation</b>	Develop information and relevant links on website re parking regulation	Manager Regulation and Compliance
			Liaise with Traffic Engineers and participate in review of parking restrictions throughout the LGA, including possibility of introduction of automated parking regulatory systems	Manager Regulation and Compliance
			Undertake daily patrols to ensure local parking restrictions are complied with, both on street and within Council car parks or car parks under formal agreement, taking appropriate regulatory action, including issue of penalty infringement notices	Manager Regulation and Compliance
			Conduct safety outside schools programme in association with Councils Roads Safety Officer	Manager Regulation and Compliance
			Undertake checks on load limit roads so as to regulate unauthorised use	Manager Regulation and Compliance
			Continue anti littering programme, issuing penalty infringements as appropriate	Manager Regulation and Compliance
			Continue programme of identification of corner set back line markings so as to assist motorists to comply with Road Rule set back requirements.	Manager Regulation and Compliance
<b>Area Rangers</b>	Continued Community confidence in our public health and assessment service and processes.	<b>Director Development and Regulation</b>	Investigate the implementation of electronic notebook applications for field work so as to allow for greater efficiency in responding to complaints and checking of accurate records. Investigation to include proprietary software applications available of integration onto the electronic devices.	Manager Regulation and Compliance
			Undertake daily patrols to check all skip bins, cranes, concrete pumps, hoardings, building materials, goods for sale and outdoor dining furniture have appropriate permissions in place.	Manager Regulation and Compliance

			Check construction sites for work zone implementation, sedimentation control, hours of work, pollution control & compliance with traffic management plans. Provide sites with 'Builders info kit.' Take appropriate regulatory action where required.	<b>Manager Regulation and Compliance</b>
			Assess and determine applications under Section 68 of the LGA ( skip bins, swing or hoist goods over public road, goods on footpaths or hanging under awnings, storage of building materials on footpaths)	<b>Manager Regulation and Compliance</b>
			Regulate local parking restrictions in association with parking rangers	<b>Manager Regulation and Compliance</b>
			Investigate all enquiries and complaints in respect of pollution (noise, air, and water), dumping and littering, taking appropriate regulatory action, including issue of penalty infringement notices or orders.	<b>Manager Regulation and Compliance</b>
			Conduct safety outside schools programme in association with Council's Roads Safety Officer	<b>Manager Regulation and Compliance</b>
			Undertake checks on load limit roads so as to regulate unauthorised use	<b>Manager Regulation and Compliance</b>
			Regulate companion animals' management within the area, including responding to complaints of nuisance, roaming, attacking, unregistered, noisy, defecating or deceased dogs and cats, taking appropriate regulatory action including issue of penalty notices or formal legal proceedings.	<b>Manager Regulation and Compliance</b>
			Regulate advertising signs within the area, to ensure compliance with local policy and consents.	<b>Manager Regulation and Compliance</b>
			Regulate the use of public lands, such as parks, roads and sports fields for compliance so as to assist in minimisation of damage, particularly in regard to vandalism, unauthorised entry by vehicles, land use permissions.	<b>Manager Regulation and Compliance</b>
			Regulate abandoned vehicles and other articles, taking appropriate regulatory action as required.	<b>Manager Regulation and Compliance</b>
			Regulate private properties in respect of overgrown vegetation and noxious weeds, taking appropriate formal regulatory action as required.	<b>Manager Regulation and Compliance</b>

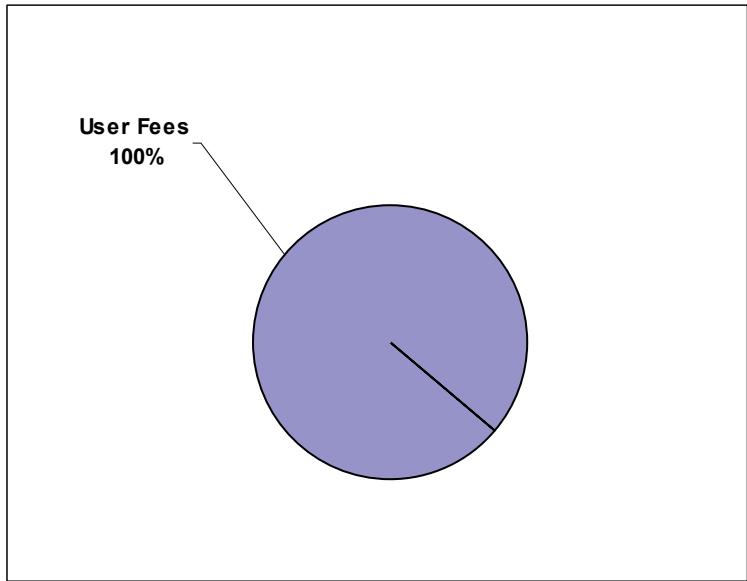
<b>What we do</b>	
<b>Urban planning</b> <ul style="list-style-type: none"> <li>urban planning</li> <li>urban design</li> </ul> <b>Development control</b> <ul style="list-style-type: none"> <li>management support - development and</li> </ul>	<b>Development assessment</b> <ul style="list-style-type: none"> <li>development assessment engineer</li> <li>landscape assessment</li> </ul> <b>Regulation and compliance</b> <ul style="list-style-type: none"> <li>development compliance</li> </ul>

<ul style="list-style-type: none"> <li>regulation</li> <li>administration</li> </ul>	<ul style="list-style-type: none"> <li>public health services</li> <li>animal control</li> <li>parking and traffic</li> <li>area rangers</li> <li>building unit</li> </ul>
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### Key performance indicators

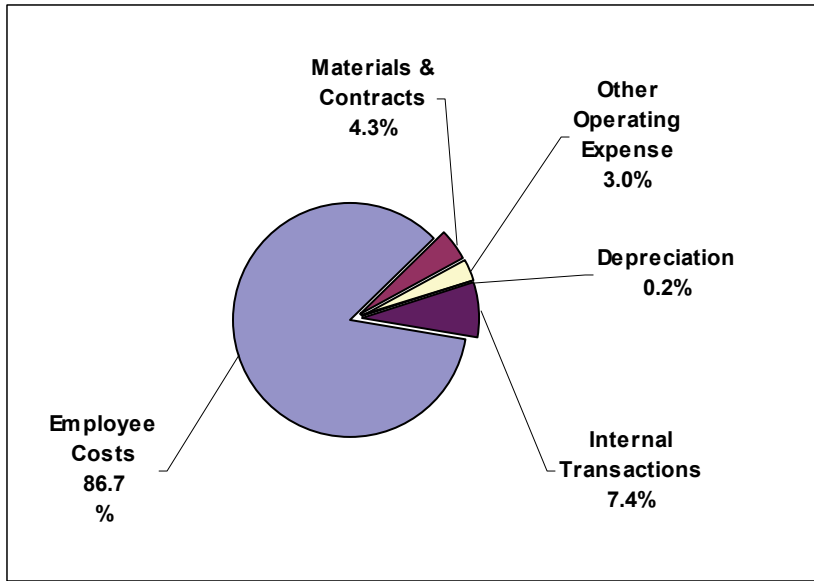
<b>Urban Planning</b>		
<b>Urban Planning</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Urban planning project milestones are completed within set timeframe	95	%
Urban design project milestones are completed within set timeframe	95	%
<b>Development Control</b>		
<b>Development Control</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Median processing times for all applications is 60 days	60	Days
Land and Environment Court costs do not exceed budget	0	\$
Number of undetermined DAs less than 450	0	DAs
Median processing times for express assessment is 30 days	0	Days
<b>Regulation and Enforcement</b>		
<b>Regulation and Compliance</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
Construction certificates are processed within 14 days	90	%
Building certificates are processed within 21 days	80	%

### Budget



Revenue Budget (\$000's)

422



Expenditure Budget (\$000's) 2,329



## Civic Leadership and Corporate Services

### Aim

Ku-ring-gai Council works to ensure that its affairs are conducted in an open and transparent manner.

### Objectives

Function	4 Year Objective	Responsibility	1 Year Action	Responsibility
<b>Customer Service</b>	<b>Provide ongoing organisational commitment to our customer service standards to ensure customer satisfaction through the delivery of quality service</b>	<b>Director Community</b>	Introduce systems to enable a range of methods of payment at the Customer Service counter	<b>Manager Customer Service</b>
			Establish information points with access to Council's website and relevant Government sites to improve service and provision of information to the community	<b>Manager Customer Service</b>
			In partnership with Development and Regulation Department, develop an improved Duty Planner service	<b>Manager Customer Service</b>
			Regularly review systems and processes within the Customer Service Unit	<b>Manager Customer Service</b>
<b>Communications</b>	<b>Improve communication levels with external stakeholders</b>	<b>Director Community</b>	Promote Council's services and programs through media releases to local and metropolitan news outlets	<b>Manager Communications</b>
			Advertise in media as required by legislation and according to organisational needs	<b>Manager Communications</b>
			Produce Ku-ring-gai Update three times per year and Ku-ring-gai e-news monthly	<b>Manager Communications</b>
			Conduct local government educational talks	<b>Manager Communications</b>
			Conduct community information stalls	<b>Manager Communications</b>
			Manage the implementation of Council's Sponsorship Policy	<b>Manager Communications</b>
			Conduct usability testing on Council's website and improve functionality where possible	<b>Manager Communications</b>
			Utilise social media to promote council's news, events and services	<b>Manager Communications</b>
			Research ideas for i-phone applications	<b>Manager Communications</b>
			Research feasibility for SMS notifications for residents	<b>Manager Communications</b>
	<b>Improve communication levels with staff</b>	<b>Director Community</b>	Introduce programs to encourage inter-departmental communication	<b>Manager Communications</b>
			Conduct monthly lunchtime seminars program to encourage staff networking and provide learning opportunities for staff	<b>Manager Communications</b>
			Issue regular staff newsletters	<b>Manager Communications</b>
			Implement health and wellbeing program	<b>Manager Communications</b>

			Consult staff about communication effectiveness	<b>Manager Communications</b>
			Improve functionality and look and feel of Council's Intranet	<b>Manager Communications</b>
			Develop organisational vision and values	<b>Manager Communications</b>
<b>Governance</b>	Provide a framework for policy development and implementation.	<b>Director Corporate</b>	All policies are recorded in a policy library that assigns responsibility for each policy	<b>Manager Governance</b>
	Council's delegations are up date accessible and relevant.	<b>Director Corporate</b>	Delegations system developed	<b>Manager Governance</b>
			Template for delegations developed	<b>Manager Governance</b>
			All delegations reviewed and applied consistently across the organisation	<b>Manager Governance</b>
	Continue to provide modern and efficient governance support	<b>Director Corporate</b>	Council's new Business Paper system is implemented	<b>Manager Governance</b>
			Council's governance policies such as Privacy, Code of Meeting Practice etc are up to date and comply with all relevant legislation	<b>Manager Governance</b>
			Develop a Councillor development program	<b>Manager Governance</b>
<b>Information technology</b>	Improve our integrated information system that facilitates the provision of improved information technology services throughout the organisation	<b>Director Corporate</b>	Monitor, review and improve IT support services for the organisation	<b>Manager Information Technology</b>
			Continue to upgrade and maintain IT infrastructure	<b>Manager Information Technology</b>
			Finalise the IT Strategic Plan	<b>Manager Information Technology</b>
			Commence implantation of the IT Strategic Plan	<b>Manager Information Technology</b>
			Upgrade core systems such as Financials, Works and Assets, HR modules and Property modules – in line with the IT Strategic Plan	<b>Manager Information Technology</b>
	Provide an expanded e-business capability to enable internal and external customers to conduct business with Council and access information electronically	<b>Director Corporate</b>	Within the IT Strategic Plan, develop a plan to implement e-business solutions	<b>Manager Information Technology</b>
			Implement E-Proclaim	<b>Manager Information Technology</b>
	To continue too manage and improve the functionality and use of Council's new Geographical Information System (GIS)	<b>Director Corporate</b>	Finalist the implantation of Council's new ESRI GIS	<b>Manager Land Information</b>
			Develop and Manage Council's desktop and web based GIS	<b>Manager Land Information</b>
			Maintain and update all cadastral and graphical datasets	<b>Manager Land Information</b>

			Maintain attribute records within Proclaim Nucleus i.e. Heritage, Land Contamination, Bush Fire Prone Land, LEPs, DCPs, State Policies, Zoning details, etc,	<b>Manager Land Information</b>
<b>Human resources</b>	Council has in place a best practice OHS Management System	<b>Director Corporate</b>	OHS Management System agreed to and implementation commenced	<b>Manager Human Resources</b>
			OHS Strategic Plan further developed	<b>Manager Human Resources</b>
			Identified OHS policy and procedure requirements completed	<b>Manager Human Resources</b>
			Analysis of workers compensation premium completed and endorsed	<b>Manager Human Resources</b>
			Implement OHS module	<b>Manager Human Resources</b>
	Council becomes an employer of choice	<b>Director Corporate</b>	2010-2013 Workforce Plan finalised and implementation commenced	<b>Manager Human Resources</b>
			Implement Human Resources related actions plans that result from the 2009 climate survey	<b>Manager Human Resources</b>
			Strategic Human Resources Benchmarks measured against NSROC/SHOROC councils	<b>Manager Human Resources</b>
	Employee development is strategic, supported and sustained	<b>Director Corporate</b>	Workforce Talent Policy implemented throughout the organisation	<b>Manager Human Resources</b>
			Leadership and management development programs and action plans designed, approved and implementation commenced	<b>Manager Human Resources</b>
			Training and Development Module populated and functional	<b>Manager Human Resources</b>
			Annual training calendar reviewed and updated	<b>Manager Human Resources</b>
<b>Corporate planning</b>	Council is recognised as a leader in sustainable planning, action and reporting	<b>Director Strategy</b>	Establish reporting frameworks against the Community Strategic Plan	<b>Manager Corporate Planning</b>
			Review actions and objectives against 4 year work programs	<b>Manager Corporate Planning</b>
			Implement an awareness program for Council's vision, values, principles and long term strategic planning objectives	<b>Manager Corporate Planning</b>
			Develop and begin to implement an employee sustainability educational program e.g. corporate award, sustainability incorporated into induction, sustainable purchasing marketing plan	<b>Manager Corporate Planning</b>
			Prepare the Management Plan for adoption	<b>Manager Corporate Planning</b>
			Prepare the Annual Report for adoption	<b>Manager Corporate Planning</b>
			Assess options for integrating the Business Excellence Framework in to Council operations and identify key areas for action	<b>Manager Corporate Planning</b>

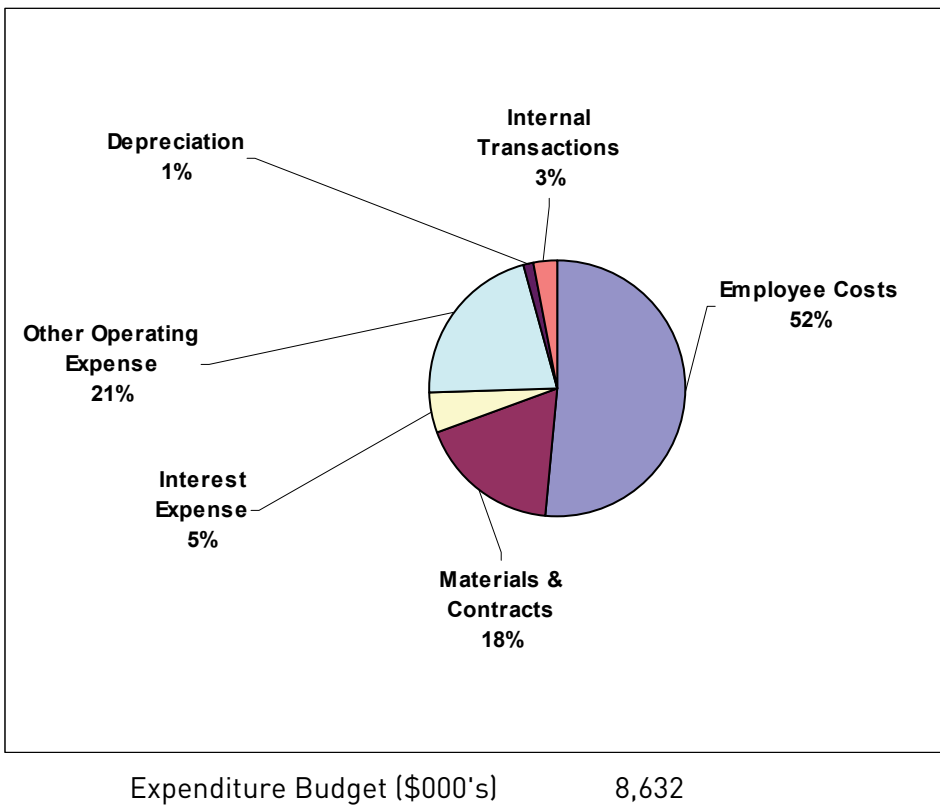
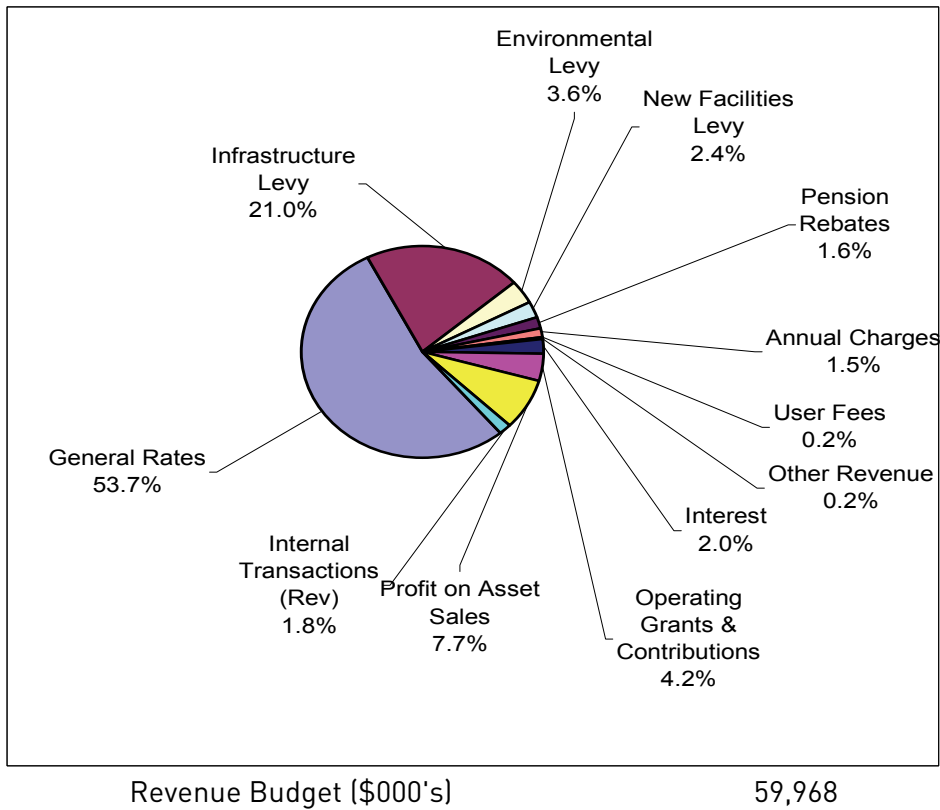
	Business sustainability strategies developed and undertaken with participating NSROC Councils	<b>Director Strategy</b>	Finalise a business diagnostic tool for the sustainable business north shore program and begin consultation with businesses	<b>Manager Corporate Planning</b>
			Implement sustainable options for the neighbourhood commercial centres as part of Sustainable Business North Shore program	<b>Manager Corporate Planning</b>
<b>Consultation</b>	Increased communication and engagement with the staff and the community	<b>Director Strategy</b>	Develop, maintain and grow the Resident Feedback Register (RFR)	<b>Manager Corporate Planning</b>
			Manage and update Council consultation plan	<b>Manager Corporate Planning</b>
			Manage the communication of consultation reporting for internal stakeholders and across the Ku-ring-gai community	<b>Manager Corporate Planning</b>
			Develop internal and external partnerships to achieve objectives in the community strategic plan	<b>Manager Corporate Planning</b>
	Ensure that Council has up to date policies and strategies that reflect best practice processes	<b>Director Strategy</b>	Coordinate the update of Council policies and strategies	<b>Manager Corporate Planning</b>
			Research and review peer reviewed processes	<b>Manager Corporate Planning</b>
			Update relevant policies and strategies for the corporate planning section	<b>Manager Corporate Planning</b>
<b>Tourism</b>	Establish Ku-ring-gai as a tourism destination	<b>Director Community</b>	Investigate tourism opportunities within Ku-ring-gai	<b>Manager Cultural Development</b>
			Develop a tourism strategy	<b>Manager Cultural Development</b>
<b>Economic Development</b>	Establish an economic development process for Ku-ring-gai	<b>Director Strategy</b>	Develop an economic development strategy	<b>Manager Special Projects</b>

<b>What we do</b>	
<b>Communication and marketing</b> <ul style="list-style-type: none"> <li>communication</li> </ul> <b>Governance</b> <ul style="list-style-type: none"> <li>corporate governance</li> <li>print room</li> <li>councillor support</li> <li>executive support</li> </ul> <b>Ombudsman service</b> <ul style="list-style-type: none"> <li>ombudsman service</li> </ul> <b>Corporate planning and reporting</b> <ul style="list-style-type: none"> <li>corporate planning</li> </ul> <b>Information management</b> <ul style="list-style-type: none"> <li>records management</li> </ul>	<b>Information technology</b> <ul style="list-style-type: none"> <li>IT support</li> <li>IT strategic planning</li> <li>telecommunication</li> <li>land information (GIS)</li> </ul> <b>Human resources</b> <ul style="list-style-type: none"> <li>occupational health and safety</li> <li>integrated OH&amp;S management plan</li> <li>training, learning and careers</li> <li>workforce management</li> <li>HR systems and payroll</li> </ul> <b>Customer service</b> <ul style="list-style-type: none"> <li>customer services</li> </ul>

## Key performance indicators

<b>Governance and Corporate Performance</b>		
<b>Communication and Marketing</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Satisfaction with Council's communications</i>	70	%
<b>Governance</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>FOI requests processed within set timeframe</i>	100	%
<i>Requests to access publicly available information under Section 12 of the Local Government Act 1993 are completed within 10 working days</i>	80	%
<i>Statutory governance requests are completed within legislative timeframe</i>	100	%
<b>Office of the Internal Ombudsman</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Complaints referred to the ombudsman investigated and assessed within set timeframe</i>	100	%
<b>Corporate Planning and Consultation</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Reports are prepared and submitted within statutory timeframe</i>	100	%
<i>Council service areas using the results of community consultation in decision making or planning processes</i>	85	%
<i>Council staff satisfied that they had the tools and support needed to conduct consultation in a strategic fashion</i>	65	%
<i>Residents confident that Council uses the results of consultation in decision making processes</i>	25	%
<i>Consultation participants who felt their participation had made a difference</i>	30	%
<i>Completion rate of integrated community plan</i>	100	%
<i>Annual sustainability action plan completed</i>	75	%
<b>Knowledge Management</b>		
<b>Information Technology</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>IT agreed project milestones completed</i>	80	%
<i>Availability of IT systems within working hours</i>	98	%
<b>Land Information</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Availability of GIS system</i>	98	%
<i>All data updated and accurate in Proclaim Nucleus Property System</i>	95	%
<b>Staff management</b>		
<b>Human Resources</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Reduction in lost time injury (LTI) rate from previous year</i>	-2	%
<i>Staff turnover between 10% and 20%</i>	10	%
<i>Operating budget allocated to training and development</i>	1	%
<b>Customer service</b>		
<b>Customer Service</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Customer requests (CRS) received and actioned as per CRS standards</i>	85	%
<i>Satisfaction with customer service</i>	85	%

## Budget



## Financial Sustainability

### Aim

Council's effectively manages our financial position to meet community expectations for service delivery.

### Objectives

Function	4-year objective	Responsibility	1-year action	Responsibility
<b>Financial Management</b>	To continue to provide high quality, accurate and timely financial information that meets all legislative requirements	<b>Director Corporate</b>	Annual Financial Statements lodged with DLG within legislative timeframes	<b>Manager Finance</b>
			Community land, land improvements, other structures and other assets to be valued at fair value	<b>Manager Finance</b>
			Comply with relevant tax legislation i.e. GST and FBT	<b>Manager Finance</b>
			Develop a balanced budget in accordance with legislative timeframes	
			Provide monthly and quarterly budget reviews and make recommendations for budget adjustments to improvements Council's to financial position	<b>Manager Finance</b>
			Implement a new budgeting module.	<b>Manager Finance</b>
	Continue to develop sound financial management policies and practices that help ensure Council's long term financial sustainability	<b>Director Corporate</b>	Review and update Council's Long Term Financial Plan	<b>Manager Finance</b>
			Investment of Council's surplus funds within specified guidelines and as per Council's Investment Policy	<b>Manager Finance</b>
			Update all financial policies in accordance with review time-frames	<b>Manager Finance</b>
<b>Rates and Annual Charges</b>	Continue to levy Rates and set Fees & Charges in accordance with all relevant legislation	<b>Director Corporate</b>	Ensure efficient levying and collection of rates and charges in accordance with the Local Government Act	<b>Manager Finance</b>
			Comply with legislative reporting requirement for Statement of Compliance (notional rates return).	<b>Manager Finance</b>
			Co-ordinate annual preparation of Fees and Charges	<b>Manager Finance</b>
<b>Procurement</b>	Continue to identify strategies to reduce the cost of goods and services	<b>Director Corporate</b>	Ensure appropriate procurement initiatives are used by Council to reflect best value e.g. Local Government Procurement (LGP), Department of Commerce (DOC), Northern Sydney Regional Organisational Councils (NSROC)	<b>Manager Finance</b>

			Investigate aggregation opportunities	Manager Finance
			Investigate E-tendering solutions	Manager Finance
	Improve procurement practices and procedures that ensure due process is followed and that minimise the risk of improper behaviour	Director Corporate	Deliver an implementation strategy for Council's adopted procurement policies and procedures.	Manager Finance
			Provide on-going training and support for staff in relation to procurement policies, procedures and responsibilities	Manager Finance
Risk Management	Implement a Risk Management Strategy	Director Corporate	Complete annual Risk Management self audit to reflect Council's risk management performance	Manager Finance
			Integrate risk management practices into Council's operations and develop performance measures	Manager Finance
			Provide Risk Management training across the organisation to assist in building a Risk Management culture	Manager Finance
			Review business plans, systems and procedures to ensure Risk Management principles are firmly reinforced within those processes	Manager Finance
			Build Ku-ring-gai Councils Corporate Risk Register by assessment of risk profiles and action plans	Manager Finance

## What we do

### Revenue Accounting

- levy rates and charges
- recovery rates and debtors

### Management Accounting

- budget development
- budget review
- long term financial planning

### Financial Accounting

- statutory accounts
- accounts payable

### Procurement and Risk Management

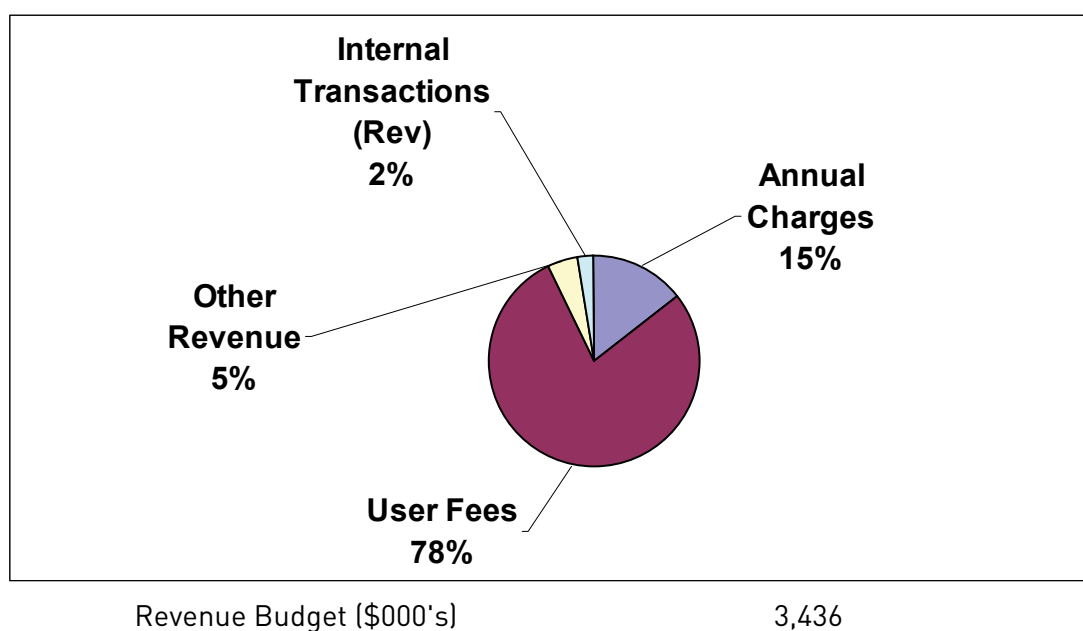
- procurement
- insurance and risk

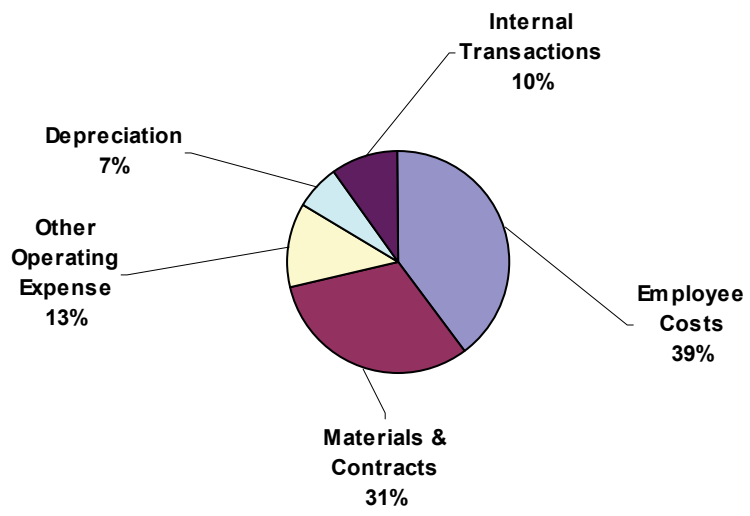


## Key performance indicators

<b>Financial Management</b>		
<b>Financial Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Statutory financial reports prepared and submitted within legislative timeframes</i>	100	%
<i>Weighted average year to date return exceeds the benchmark return</i>	80	%
<i>Available working capital balance to increase to \$3.9M by 2012/13, in accordance with LTFP</i>	3.9	\$M
<b>Revenue Accounting</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Rates, charges and fees collected</i>	96	%
<b>Procurement and Risk Management</b>		
<b>KPI</b>	<b>Target</b>	<b>Unit</b>
<i>Performance in Period</i>	100	%

## Budget





Expenditure Budget (\$000's) 6,046

## Domestic waste management

Sections 496 and 504 of the *Local Government Act 1993* require councils to have domestic waste management (DWM) for each parcel of rateable land for which the service is available, ensure that the cost of providing the service is met by the charge and that the charge is reasonable for the services provided. A council can not use income from its ordinary rate towards the cost of providing DWM services.

Council's Domestic Waste Management service is provided on the following basis:

### A. Single Residential Dwellings/Base Service

- A weekly waste collection service from a container provided by Council
- A fortnightly vegetation collection service from a container provided by Council
- A fortnightly recycling collection service for paper products from a container provided by Council
- A fortnightly recycling collection service for glass and plastic containers from a container provided by Council
- By appointment kerb-side clean up of a maximum three cubic metres bulky materials.

### B. Flats and Home Units

- A weekly waste collection service per unit occupancy of 120 litres per week from either 120 litre or shared 240 litre bins.
- A weekly recycling collection service for paper products and beverage containers from a container provided by Council
- By appointment bulky waste collection service with a maximum volume of three cubic metres
- A fortnightly green waste service paid by the body corporate each year as a separate fee
- By appointment whitegoods collection on a fee for service, subject to availability.

### C. Medium Density Residential

- A weekly waste collection service per occupancy using 120 litre bins
- A fortnightly recycling collection per occupancy using 120 litre paper bins
- A fortnightly recycling collection per occupancy using 120 litre mixed containers bins
- By appointment bulky waste collection with a maximum of 3 cubic meters
- A base rate without green waste

### D. General

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

Charges for 2010/2011 are shown below:

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Greenwaste	\$320.00	28,104	\$8,993,280.00
Base Service without Greenwaste	\$235.00	411	\$96,585.00
Flat, Home Unit	\$290.00	6,924	\$2,007,960.00
Additional Greenwaste Bin	\$110.00	1,270	\$139,700.00
240L waste bin with Greenwaste	\$425.00	3,025	\$1,285,625.00
Additional 120L waste bin	\$135.00	99	\$13,365.00
Vacant Land	\$145.00	231	\$33,495.00
240L waste bin without Greenwaste	\$340.00	20	\$6,800.00
240L waste, flat home unit	\$415.00	5	\$2,075.00
<b>Total Yield</b>			<b>\$12,578,885.00</b>

## Revenue policy

### Rates Statement

#### Ordinary rate

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

#### Rate Levy

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

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

**Business** - Each parcel of land valued as one assessment whose dominant use is for business, commerce or associated with business for profit; whether profitable or not.

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 of that MDAF are not categorised according to dominant use.

#### Special Rate - Infrastructure Levy

The infrastructure levy is used to upgrade Council's road network. The Minister for Local Government initially approved a special rate for five years from 2002 to 2006. This was extended to 2013 following an application from Council in 2006.

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

#### Special Rate - Environmental Levy

The environmental levy allows for the implementation and continuation of a range of environmental programs. The Minister for Local Government approved a special rate for seven years from 2006.

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

#### Rate Pegging

Under Section 506 of the Local Government Act 1993 each year the Minister for Local Government determines the maximum amount by which NSW councils can increase their general rates income. The minister has determined the maximum increase in rates of 2.6 per cent and this increase is reflected in the 2010/11 budget.

Council at its meeting on 23 March 2010 resolved that Council apply to the Minister for Local Government for a New Facilities special rate variation under Section 508(2) of the Local Government Act 1993, of 3.15% increase for 5 years from 2010/11 to 2014/15, to fund North Turramurra Recreation Area redevelopment. It was further resolved that Council request the Minister for Local Government to lift the restriction on the use of funds collected for new facilities rate 2009/10, to fund North Turramurra Recreation Area redevelopment.

If the application for a New Facilities special variation to general income under Section 508(2) of the Local Government Act 1993 is approved, the details of rates levied will be as follows:

Rate Type	Category	Rate pegging increase of 5.75%		
		Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00139426	430	30,086,345
General	Business	0.00550285	430	3,066,614
Special	Environmental	0.00010615		2,248,989
Special	Infrastructure	0.00031305		6,632,485
Special	Infrastructure		165	6,367,515
Special	New Facilities	0.00007048		1,493,253

If the application for a New Facilities special variation to general income under Section 508(2) of the Local Government Act 1993 is not approved, the details of rates levied will be as follows:

Rate Type	Category	Rate pegging increase of 2.6%		
		Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00139426	430	30,086,345
General	Business	0.00550285	430	3,066,614
Special	Environmental	0.00010615		2,248,989
Special	Infrastructure	0.00031305		6,632,485
Special	Infrastructure		165	6,367,515

A 3.15 per cent increase for five (5) years from 2010/2011 to 2014/2015 would be levied to fund North Turrumurra Recreation Area redevelopment. It is anticipated that the special rate variation would result in \$1.49 million additional rates revenue in 2010/11.

The average ratepayer currently has a rates and annual charges bill totalling \$1,500, including \$38 for the New Facilities Special Rate, which will continue into 2010/11 if this application is approved.

## Payment of Rates

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

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

## Specific Rating Issues

Interest is charged on each instalment not paid by the due date. The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2010/11. Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent of the total mandatory rebate. Those pensioners who are uncertain of their status should contact Council's Pensions Officer for assistance and advice.

A Voluntary Council pensioner rebate as a flat percentage of 11% will be granted to all eligible pensioners who become so prior to 1 July 2010 on the total of rates and charges levied for 2010/2011.

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

- For all lots categorised as Residential or Business for rating purposes, one separately titled car-space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or Strata Plan.
- Upon registration of a new strata plan or deposited plan Council will re-rate the property(s) from the commencement of the proceeding quarter of the rate year.

For the 2010/11 Rating Year, the base date for Land Values is 01/07/2008.

## Other charges

### Stormwater Management Service Charge

The stormwater management service charge for 2010/2011 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 2010/2011 are as follows:

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

### Non-domestic Waste Management Charge

The non-domestic waste management charge for 2010/2011 is levied under Section 501 of the Local Government Act 1993 (as amended).

Council's annual non-domestic waste management charges include:

- Street sweeping
- Roadside litter removal
- Footpath sweeping
- An availability charge

This charge relates to business land per business occupancy within a building. Or in the case of a single business occupying the whole of the building with more than one storey, the rate will be applied per storey of the building.

In 2010/2011 this charge will be \$220 per unit occupancy

**Non-domestic aged care charge is applied per occupancy at:**

50 per cent non-domestic waste charge – 1 x bed self care unit

25 per cent non-domestic waste charge – 1 x bed fully serviced hostel room

**Service level aged care:**

Equivalent of 120 litres of waste per unit occupancy per week

Equivalent 120 litres of recycling per unit occupancy per week

## Section 611 charge

### AGL Gas Mains

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

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

### Restricted assets

Council has resolved that restricted assets (reserves) can only be utilised for the acquisition of assets or in providing major new capital works or renewal. Council must have determined the use of such funds as appropriate.

Such funds will not be used in meeting Council's normal operational requirements.

This excludes those restricted assets governed by legislation, for example domestic waste management and Section 94 contributions.

The Restricted Assets Policy has been reviewed and it is proposed that internally restricted reserves be used for the following purposes:

<b>Reserve</b>	<b>Use</b>
Bond/security reserve	To facilitate the refund of bonds held by Council – Target: 20% of deposits, retentions and bonds liability.
Catchment management	To fund new capital and renewal works relating to catchment management.
Contribution to works	To restrict external contributions received for specific works.
Election reserve	To amortise the cost of holding a Council election by-election over the four year term of the Council.
Employee leave entitlements	To fund a minimum of 15% of the total employee leave entitlements liability. This is in addition to amounts budgeted annually to cover expected commitments in the current financial year.
Golf course levy	To fund capital and renewal works at Council's golf courses.
Infrastructure and facilities reserve	To fund infrastructure programs and other asset renewal works. Additionally, to purchase associated land or land deemed to be environmentally sensitive.
Plant replacement reserve	To fund the replacement of Council's passenger and operational fleet
Information Technology reserve	To fund hardware and software purchases relating to information technology.
Revenue fund carried forward works	To fund revenue funded carry-over works from a previous financial year.
St Ives Showground environmental remediation reserve	To fund environmental remediation at St Ives Showground funded from car parking charges
Superannuation reserve	To fund the resumption of full employer contributions to the Local Government Superannuation Scheme.
Swimming pool reserve	To fund the future replacement and renewal of Council's swimming pool.
Tennis court reserve	To fund new capital and renewal works relating to tennis courts.
New Facilities reserve	To restrict additional general income (\$1,420,000) levied in 2009/10 to fund the North Turrumurra Recreation Area redevelopment. This is in accordance with the instrument issued by the Minister for Local Government under Section 508(2) of the Local Government Act and dated 3 July 2009.

### **Discounts to Qualifying Community Groups**

Council has adopted a policy that allows for fee discounts to be provided to qualifying community groups. This includes community groups that are:

- incorporated associations and/or non-profit making community organisations



- an organisation that benefits to the community
- a school or church
- a registered charity

### Works on private land

Traditionally Council has not performed work on private land. In the event that such work is carried out, the fee for such work will be charged on the basis of full cost recovery to Council

### Development Contributions

Council has adopted contribution plans in respect of the following:

#### Residential Development

Council's current Section 94 Plan 2004-2009 applying to residential development came into effect on 30 June 2004 and was amended effective 19 October 2007 (Amendment 1) and 30 July 2008 (Amendment 2). This plan applies to all forms of new residential development including single dwelling houses, residential flat buildings, units, villas, townhouses, dual occupancies, and subdivisions for residential purposes and development under State Environmental Planning Policy (Seniors Living).

The primary purpose of this plan is to enable Council to require a contribution towards the provision, extension or augmentation of facilities that will, or are likely to be, required as a consequence of residential development in the area. Specific facilities for which contributions are being collected under the current plan included the following:

- community facilities (district)
- recreation facilities and open space
- traffic, pedestrian and cycleway facilities
- public domain improvements
- plan administration.

#### Commercial/Retail Development

Council currently levies Section 94 contributions on new commercial and retail development for the provision of any car parking that cannot be provided on-site in:

- Wahroonga
- West Lindfield Business Centre

### **Ku-ring-gai Town Centres Development Contribution Plan 2008**

Council adopted the above contributions plan in July 2008. This Plan seeks contributions towards the provision, extension or augmentation of facilities that will, or are likely to be, required as a consequence of development in or adjacent to the town centres such as new roads, pedestrian and vehicular improvements, civic spaces and augmented local community facilities.

Council must use all contributions received, together with investment income from those contributions, for the purpose for which the contribution was made.

Full details are available in the relevant plans, which are subject to annual inflation by the CPI and, for land costs, by the HPI.

### **Draft Ku-ring-gai Contributions Plan 2009**

Draft Ku-ring-gai Contributions Plan 2009 is a new plan that consolidates the Ku-ring-gai Council Section 94 Contributions Plan 2004-2009 and the Ku-ring-gai Town Centres Development Contributions Plan 2008.

This Contributions Plan will, if approved, supersede these contributions plans and apply to the whole Local Government Area of Ku-ring-gai.

It provides for Key Community Infrastructure such as new local parks and civic spaces, townscape improvements, community facilities like libraries and community spaces, new roads and intersection treatments. It is intended to provide additional infrastructure to support population, dwelling and commercial growth through the period of the Metropolitan Development Programme to 2031. It should be noted that because some of these works also support the existing population, that not all works can be funded through the development contributions system. Ku-ring-gai Council will also need to support the works programme on behalf of the people who already live and work in Ku-ring-gai.

## Pricing Policy – Goods and Services

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

WHY SHOULD I APPLY A PARTICULAR PRICING BASE			→	WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?		
			←			
Pricing Principles		Examples		Code	Pricing Basis	
Private good	Service benefits a particular user, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Application for a drainage easement				
Monopoly	Where Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicle – removal and storage. Standard fee to be paid prior to the release of the vehicle.				
Development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Management charge.	→	F	<b>Full cost recovery</b>	Council recovers all direct and indirect costs of the service (incl depreciation of assets)
Contribution	Charges levied to compensate the community for an increase in demand for service or facilities as a consequence of a development proposal.	Sec 94 Contribution Plans				
Regulatory – non-fixed	Fees charged to cover costs incurred in legislative requirements where no community service obligation exists.	Freedom of Information				
Shared benefit	Benefits from provision of the service accrue to the community as whole as well as individual users. (Community Obligation)	Hairdressers, Beauty Salons and Inspections Fees				
Stimulus	A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered					
Evasion	Charging prices to recover full cost may result in widespread evasion.	Tree Preservation	→	P	<b>Partial cost</b>	Council recovers less than the full cost (the reasons may include

Equity	The service is targeted at low income users.	Orders Youth Program Fee			recovery	community obligation or legislative limits on charging)
Economic/ Social/ Community welfare	Service promotes or encourages local economic or social activity.	Freedom of Information				
Regulatory – fixed	Fixed by legislation	Certificates for classification of Council land		L	Legal requirements	Price of the service is determined by Legislation. Price may or may not recover full cost.

#### WHY SHOULD I APPLY A PARTICULAR PRICING BASE



#### WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?

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

## STATEMENT OF PROPOSED BORROWINGS

Any new borrowings must be in accordance with the Ministerial Order dated 27 September 1993 and comply with Section 624 of the Local Government Act 1993 and clause 230 of the Local Government (General) Regulation 2005. A council may borrow at any time for any purpose allowed under the Local Government Act 1993. The minister may, from time to time, impose limitations or restrictions on borrowings.

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

- infrastructure new and renewal works programs
- to purchase or build a major new asset, where full funding costs can be recovered over the life of the asset
- to buy an asset or establish a service which will decrease costs of service delivery or generate income and is justifiable in economic terms
- in an emergency.

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

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

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

Accordingly, the proposed new borrowings, if the application for a New Facilities special variation to general income under Section 508(2) of the Local Government Act 1993 is approved, over the term of the plan are:

<b>Financial Year</b>	<b>Proposed Borrowings</b>	<b>Principal Repayments</b>	<b>Net Repayments</b>
2010/2011	\$6,760,000	\$1,712,000	-\$5,048,000
2011/2012	\$10,170,000	\$1,924,000	-\$8,246,000
2012/2013	\$3,870,000	\$2,399,000	-\$1,471,000
2013/2014	\$0	\$2,676,000	\$2,676,000
<b>TOTAL</b>	<b>\$20,800,000</b>	<b>\$8,711,000</b>	<b>\$12,089,000</b>

Over the term of this Management Plan, Council will increase debt by \$12,089,000.

The proposed new borrowings, if the application for a New Facilities special variation to general income under Section 508(2) of the Local Government Act 1993 is not approved, over the term of the plan are:

<b>Financial Year</b>	<b>Proposed Borrowings</b>	<b>Principal Repayments</b>	<b>Net Repayments</b>
2010/2011	\$6,600,000	\$1,712,000	-\$4,888,000
2011/2012	\$8,970,000	\$1,912,000	-\$7,058,000
2012/2013	\$1,700,000	\$2,300,000	\$600,000
2013/2014	\$0	\$2,363,000	\$2,363,000

<b>TOTAL</b>	<b>\$17,270,000</b>	<b>\$8,287,000</b>	<b>-\$8,983,000</b>
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Over the term of this Management Plan, Council will increase debt by \$8,983,000.

### Overdraft

Application has been made to borrow, and reborrow from time to time, within a maximum limit of \$2,000,000 by way of overdraft from the Westpac Banking Corporation or approved banking services provider. Council also has a \$55,000 limit on its Corporate MasterCards.

## NATIONAL COMPETITION POLICY

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

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

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

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

### Category 1

At this stage Council has no Category 1 businesses.

### Category 2

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

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

## REPLACEMENT AND SALE OF ASSETS

### Replacement of assets

\$697,000 has been provided in the 2010/2011 budget for operational plant replacement and \$564,300 for passenger fleet replacement.

Plant type	Turnover period
Fleet passenger vehicles	2 years/40,000km (small) 3 years/60,000km (large)
Light commercials	5 years/80,000km
Trucks < 4 tonne	5 years
Trucks > 4 tonne	7-8 years
Buses	5 years
Tractors/mowers	7 years
Road sweepers/compactors	7 years
Backhoes/rollers	8-10 years

### Sale of assets

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

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

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



## Long Term Financial Planning

### 4 Year Financial Forecast - With Special Rate Variation

OPERATING RESULT (\$'000's)	Budget 2009/10	Budget 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
<b>OPERATING INCOME</b>					
Rates	39,085	33,301	34,631	36,224	37,673
Infrastructure Levy	5,824	13,006	13,567	14,197	14,779
Environmental Levy	2,183	2,251	2,340	2,448	2,546
New Facilities Rate	1,420	1,493	1,543	1,603	1,656
Pensioner Rebates	-1,294	-1,314	-1,338	-1,365	-1,391
Dom. Waste & Other Ann. Charges	12,761	14,047	14,843	15,656	16,647
User Charges, Fees & Other	18,089	18,798	19,155	19,823	20,631
Interest	1,618	3,621	4,133	4,190	4,098
Operating Grants & Contributions	3,955	4,065	4,174	4,263	4,341
<b>TOTAL OPERATING INCOME</b>	<b>83,641</b>	<b>89,262</b>	<b>93,000</b>	<b>96,983</b>	<b>100,908</b>
<b>OPERATING EXPENSES</b>					
Employee Costs	32,946	35,085	36,277	37,220	38,220
Materials & Contracts	22,491	23,730	24,618	25,405	26,115
Statutory Levies	2,264	2,327	2,391	2,442	2,486
Interest Charges	523	431	699	1,321	1,463
Other Operating Expenses	9,535	9,774	10,252	10,743	11,053
Depreciation & Amortisation	7,850	7,878	8,447	8,793	8,990
<b>TOTAL OPERATING EXPENSES</b>	<b>75,609</b>	<b>79,225</b>	<b>82,684</b>	<b>85,924</b>	<b>88,327</b>
<i>Operating Result ex. Capital Items</i>	<i>8,032</i>	<i>10,037</i>	<i>10,316</i>	<i>11,059</i>	<i>12,581</i>
<b>CAPITAL INCOME</b>					
S94 Development Contributions	7,000	1,586	817	0	0
Grants & Contributions	4,920	2,093	793	500	1,162
Gain (Loss) on Asset Disposal	6,296	4,751	5,419	1,806	7,500
<b>OPERATING RESULT</b>	<b>26,248</b>	<b>18,467</b>	<b>17,345</b>	<b>13,365</b>	<b>21,243</b>

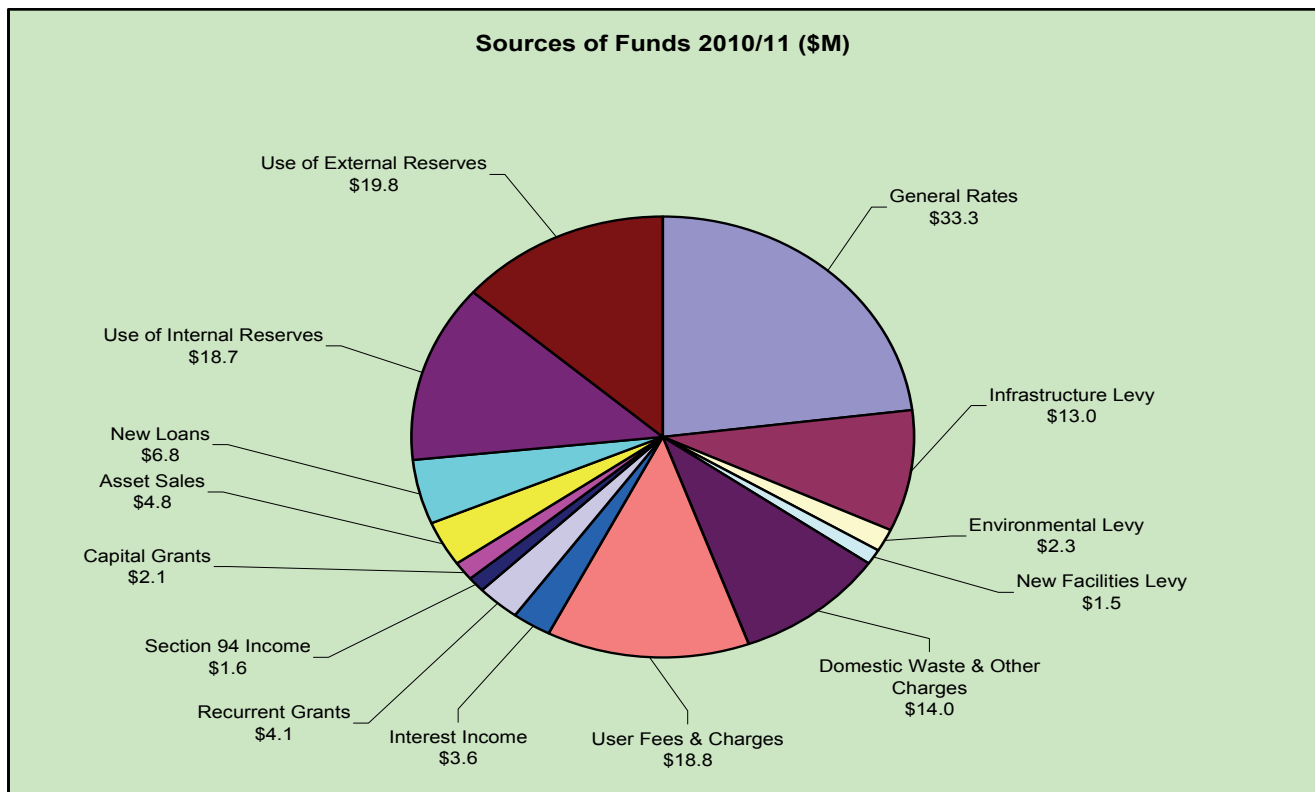


<b>PROJECTED FUNDING (\$000's)</b>					
<b>Operating Result</b>	26,248	18,467	17,345	13,365	21,243
Add: (Non-Cash) - Depreciation	7,850	7,878	8,447	8,793	8,990
Add: Book Value of Asset Disposals	9,704	0	0	0	
<b>Cash Available to Fund Projects</b>	<b>43,802</b>	<b>26,345</b>	<b>25,792</b>	<b>22,158</b>	<b>30,233</b>
<b>PROJECT EXPENDITURE</b>					
Operating Projects		-4,762	-2,431	-3,116	-2,602
Roads & Transport		-6,644	-6,814	-6,847	-7,300
Streetscape & Public Domain		-203	-211	-219	-225
Parks & Recreation		-16,901	-21,869	-13,295	-13,185
Stormwater Drainage		-624	-649	-670	-776
Council Buildings		-15,768	-3,405	-464	-378
Trees & Natural Environment		-2,131	-2,708	-2,576	-2,644
<b>Total Projects</b>	<b>-37,897</b>	<b>-47,033</b>	<b>-38,087</b>	<b>-27,187</b>	<b>-27,110</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>5,905</b>	<b>-20,688</b>	<b>-12,295</b>	<b>-5,029</b>	<b>3,123</b>
<b>FINANCED BY:</b>					
New Borrowings	0	6,760	10,170	3,870	0
Less: Loan Repayments	1,863	1,712	1,924	2,399	2,676
<b>Net Loan Funds (Paid/Received)</b>	<b>-1,863</b>	<b>5,048</b>	<b>8,246</b>	<b>1,471</b>	<b>-2,676</b>
<b>Funds To Restricted Assets</b>	35,082	22,587	21,420	16,013	14,592
<b>Funds From Restricted Assets</b>					
Internal Reserves	14,812	18,668	10,358	6,086	1,630
Section 94 Plans	9,702	10,902	8,670	7,913	5,239
Infrastructure Levy	2,090	2,109	2,192	2,267	2,337
Environmental Levy	2,724	1,844	2,409	2,267	2,335
New Facilities Rate	0	1,480	1,530	1,589	1,642
DWM & Grants Reserves	2,422	3,457	809	500	1,162
<b>Net Funding from Reserves</b>	<b>-3,332</b>	<b>15,873</b>	<b>4,548</b>	<b>4,609</b>	<b>-247</b>
<b>Net Working Capital Change</b>	<b>710</b>	<b>233</b>	<b>499</b>	<b>1,051</b>	<b>200</b>
<b>Closing Working Capital (\$ 000's)</b>	<b>2,017</b>	<b>2,250</b>	<b>2,749</b>	<b>3,800</b>	<b>4,000</b>

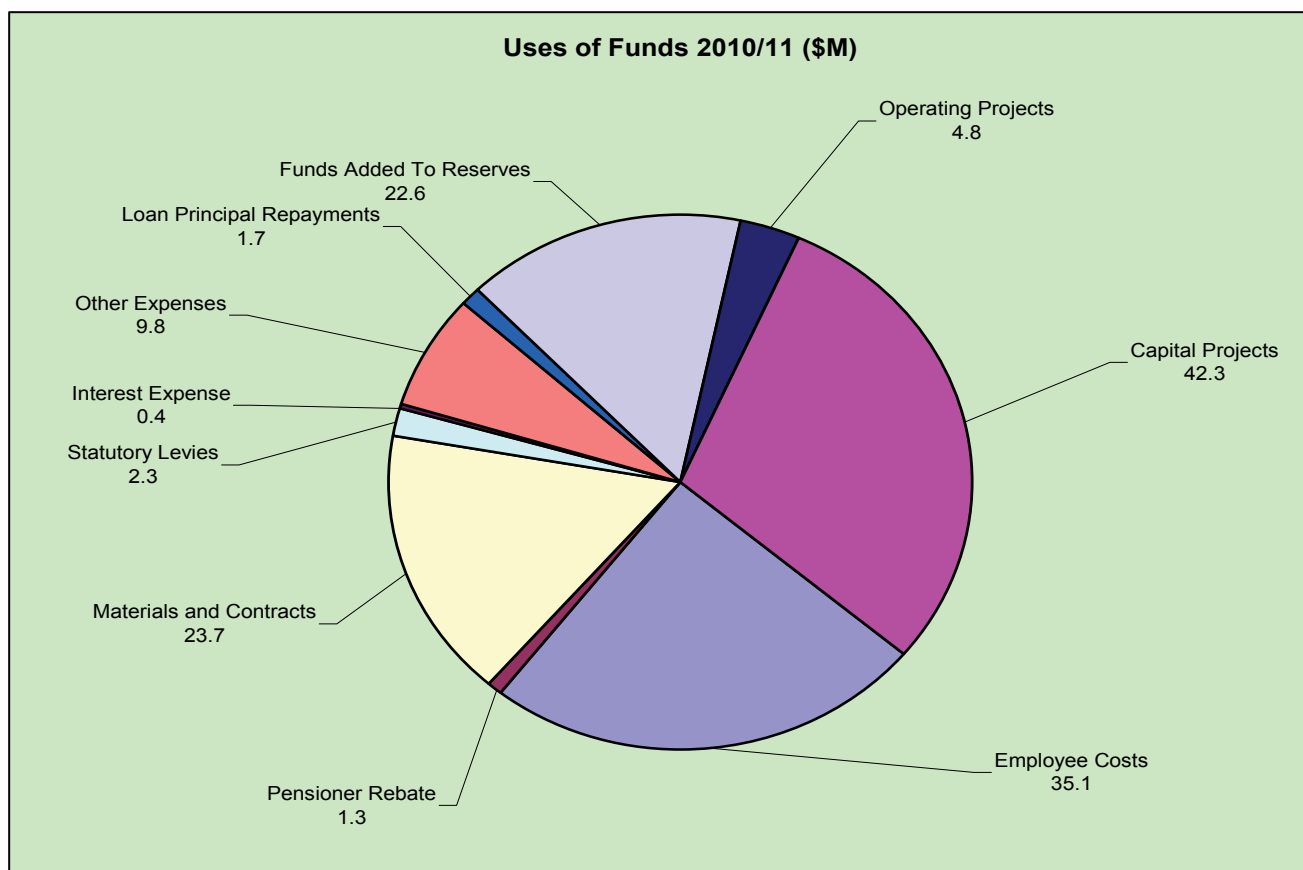
<b>Projected Balance Sheet (\$'000's)</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>	<b>Projected 2011/12</b>	<b>Projected 2012/13</b>	<b>Projected 2013/14</b>
<b>ASSETS</b>					
<b>Current Assets</b>					
Cash & Cash Equivalents	2,000	2,250	2,750	3,800	4,000
Investments	48,841	39,917	37,360	34,769	34,908
Receivables	4,866	5,320	5,549	5,772	6,006
Inventories	212	212	212	212	212
Other	361	342	329	319	311
Non-current assets classified as "held for sale"	0	0	0	0	0
<b>Total Current Assets</b>	<b>56,279</b>	<b>48,041</b>	<b>46,199</b>	<b>44,872</b>	<b>45,437</b>
<b>Non-Current Assets</b>					
Investments	38,046	31,094	29,103	27,084	27,193
Receivables	201	201	201	201	201
Inventories	0	0	0	0	0
Infrastructure, Property, Plant & Equipment	1,676,484	1,710,876	1,738,089	1,753,366	1,768,886
Investment Property	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Non-Current Assets</b>	<b>1,714,730</b>	<b>1,742,170</b>	<b>1,767,392</b>	<b>1,780,651</b>	<b>1,796,279</b>
<b>TOTAL ASSETS</b>	<b>1,771,009</b>	<b>1,790,211</b>	<b>1,813,591</b>	<b>1,825,523</b>	<b>1,841,717</b>
<b>LIABILITIES</b>					
<b>Current Liabilities</b>					
Payables	9,423	11,750	11,211	9,120	8,718
Borrowings	1,712	1,924	2,399	2,676	2,608
Provisions	8,350	8,625	8,919	9,151	9,398
<b>Total Current Liabilities</b>	<b>19,484</b>	<b>22,299</b>	<b>22,529</b>	<b>20,946</b>	<b>20,724</b>
<b>Non-Current Liabilities</b>					
Payables	0	0	0	0	0
Interest Bearing Liabilities	5,133	9,969	17,740	18,934	16,325
Provisions	198	205	212	217	223
<b>Total Non-Current Liabilities</b>	<b>5,331</b>	<b>10,174</b>	<b>17,952</b>	<b>19,151</b>	<b>16,548</b>
<b>TOTAL LIABILITIES</b>	<b>24,816</b>	<b>32,473</b>	<b>40,480</b>	<b>40,097</b>	<b>37,272</b>
<b>Net Assets</b>	<b>1,746,194</b>	<b>1,757,738</b>	<b>1,773,111</b>	<b>1,785,425</b>	<b>1,804,445</b>
<b>EQUITY</b>					
Council Equity Interest	1,746,194	1,757,738	1,773,111	1,785,425	1,804,445
Minority Equity Interest	0	0	0	0	0
<b>Total Equity</b>	<b>1,746,194</b>	<b>1,757,738</b>	<b>1,773,111</b>	<b>1,785,425</b>	<b>1,804,445</b>

PERFORMANCE RATIOS					
Unrestricted Current Ratio	2.08 : 1	1.34 : 1	1.41 : 1	1.62 : 1	1.83 : 1
Rates & Annual Charges Outstanding %	3.00%	3.00%	3.00%	3.00%	3.00%
Debt Service Ratio	3.42%	2.57%	2.94%	3.94%	4.24%
Asset Renewal Ratio	482.8%	423.2%	422.1%	273.8%	272.6%

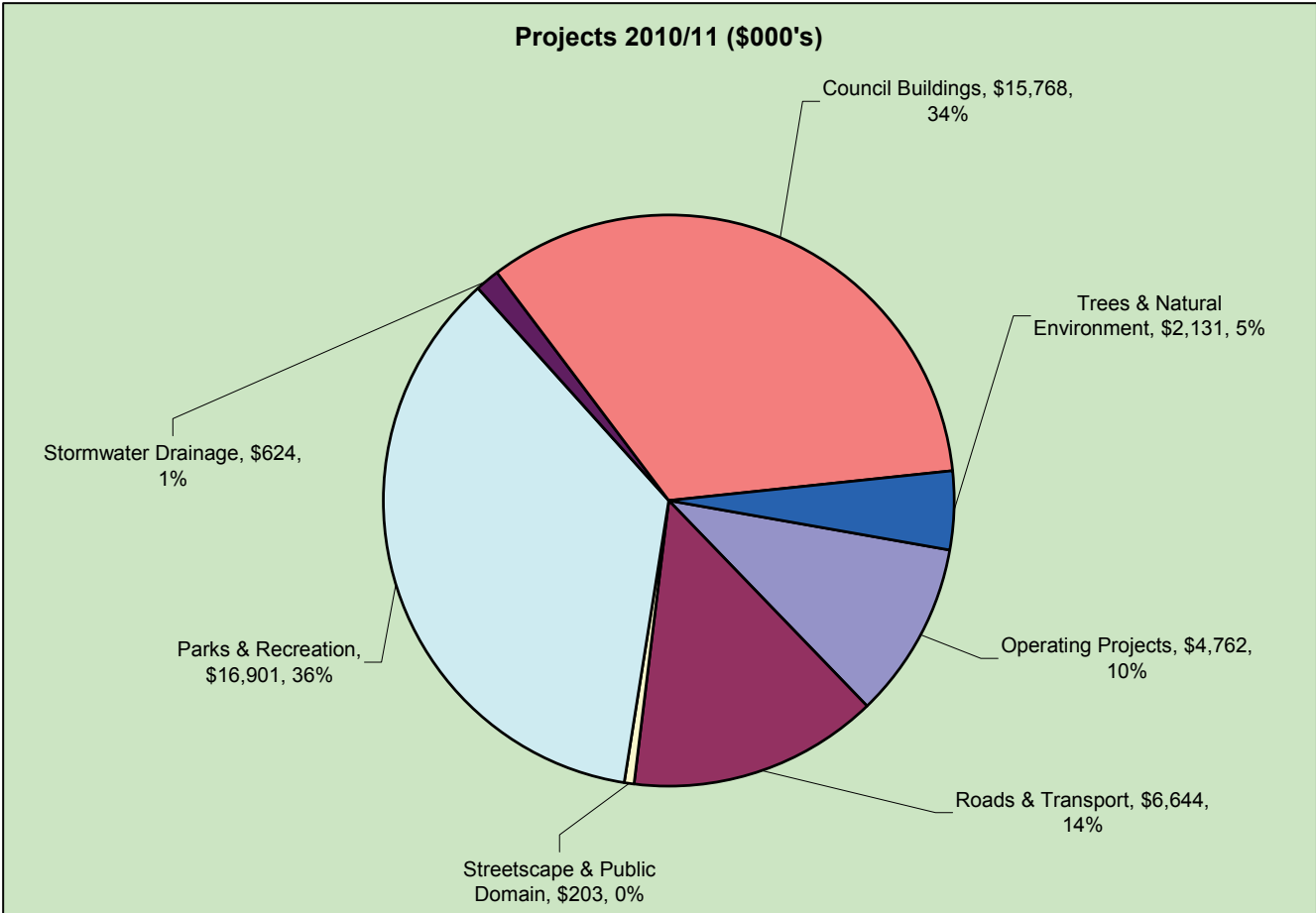
### Revenue Sources 2010/2011



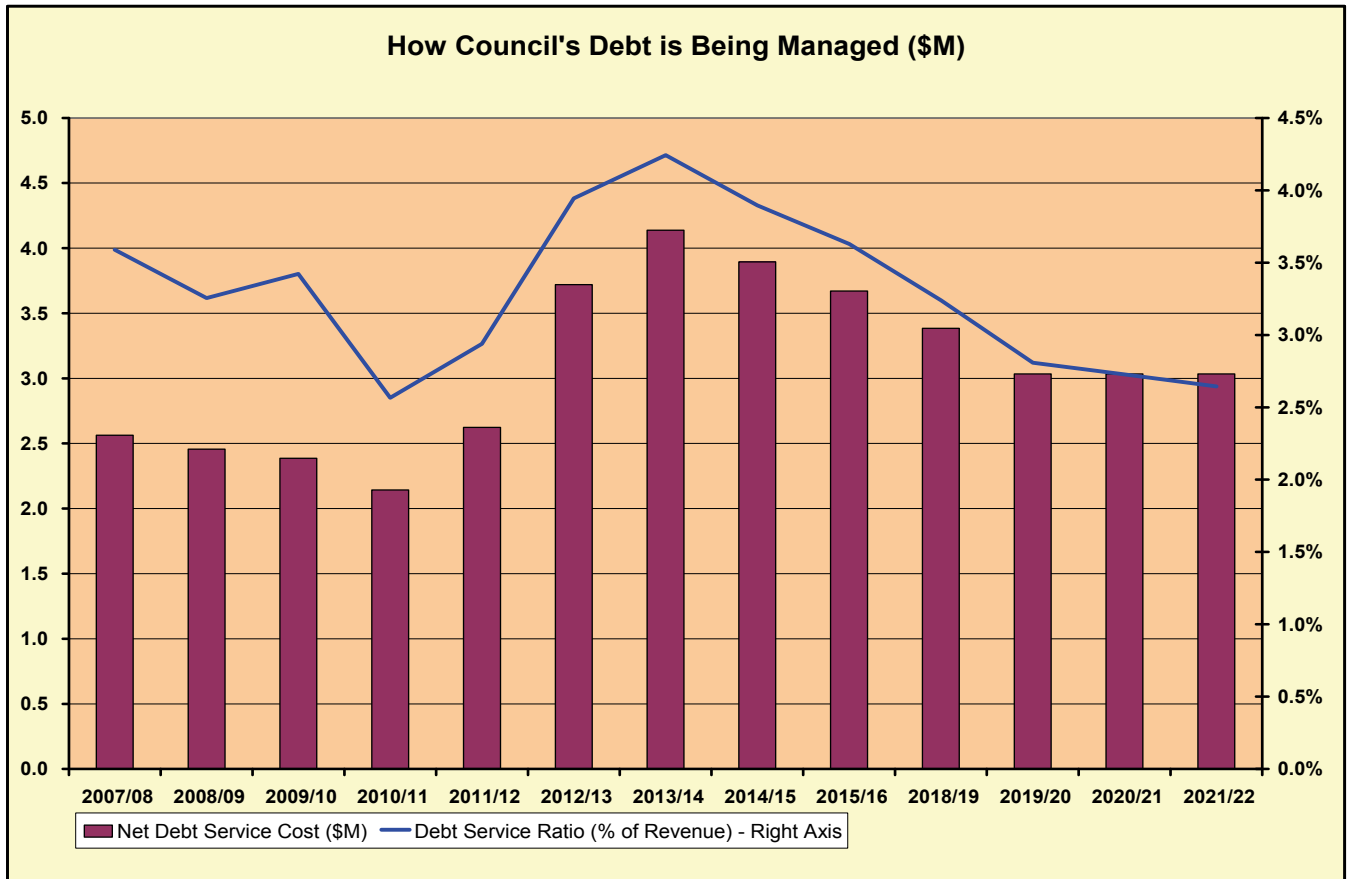
### Allocation of Expenditure 2010/2011



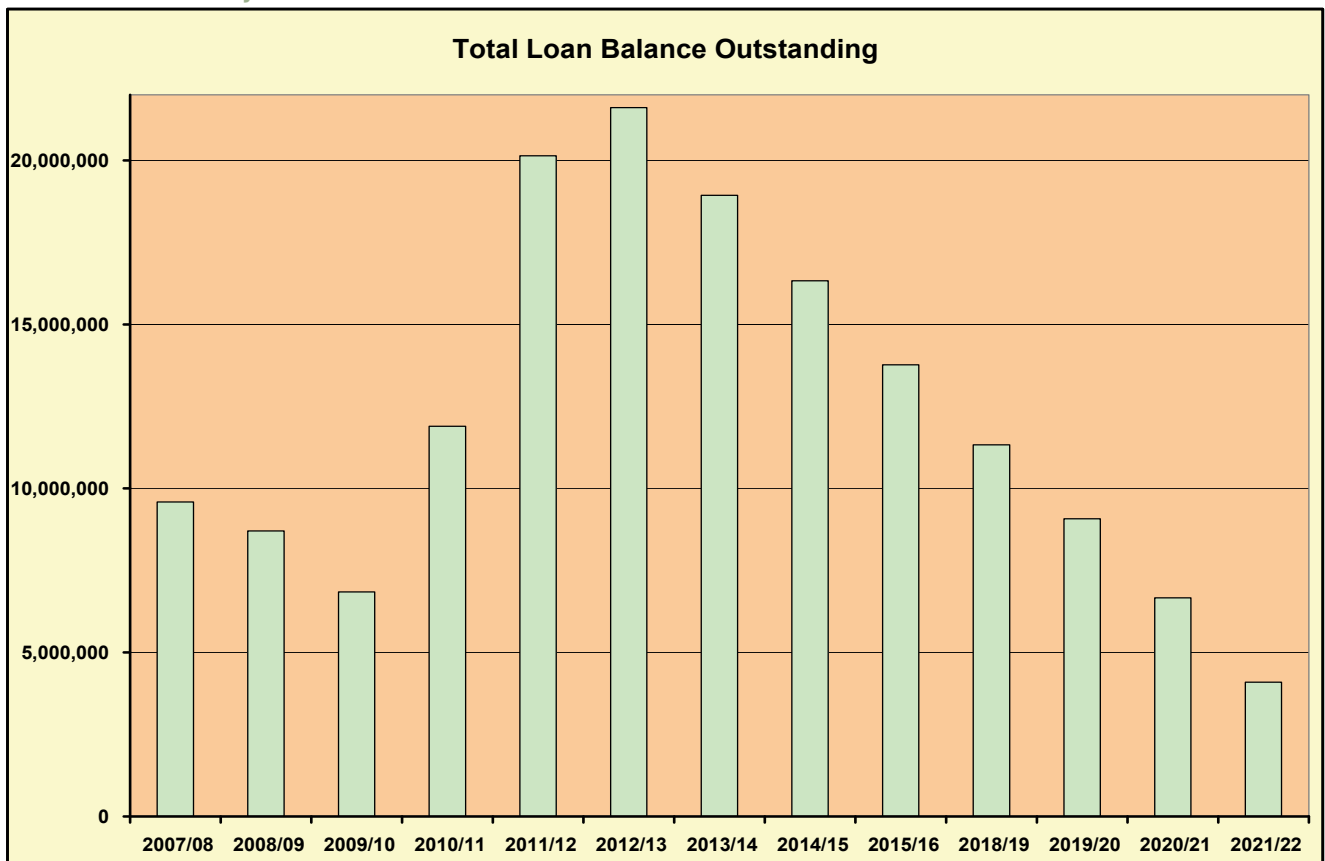
#### Capital Works and Other Projects 2010/2011



## How Council's debt is being managed



## Total Loan Liability



#### 4 Year Financial Forecast - Without Special Rate Variation

OPERATING RESULT (\$'000's)	Budget 2009/10	Budget 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
<b>OPERATING INCOME</b>					
Rates	39,085	33,301	34,631	36,224	37,673
Infrastructure Levy	5,824	13,006	13,567	14,197	14,779
Environmental Levy	2,183	2,251	2,340	2,448	2,546
New Facilities Rate	1,420	0	0	0	0
Pensioner Rebates	-1,294	-1,302	-1,326	-1,353	-1,378
Dom. Waste & Other Ann. Charges	12,761	14,047	14,843	15,656	16,647
User Charges, Fees & Other	18,089	18,830	19,187	19,791	20,568
Interest	1,618	3,795	4,515	4,741	4,909
Operating Grants & Contributions	3,955	4,065	4,174	4,263	4,341
<b>TOTAL OPERATING INCOME</b>	<b>83,641</b>	<b>87,987</b>	<b>91,883</b>	<b>95,911</b>	<b>100,013</b>
<b>OPERATING EXPENSES</b>					
Employee Costs	32,946	35,085	36,277	37,220	38,220
Materials & Contracts	22,491	23,730	24,618	25,405	26,115
Statutory Levies	2,264	2,327	2,391	2,442	2,486
Interest Charges	523	431	690	1,226	1,210
Other Operating Expenses	9,535	9,774	10,252	10,743	11,053
Depreciation & Amortisation	7,850	7,878	8,366	8,665	8,784
<b>TOTAL OPERATING EXPENSES</b>	<b>75,609</b>	<b>79,225</b>	<b>82,594</b>	<b>85,701</b>	<b>87,868</b>
<i>Operating Result ex. Capital Items</i>	<i>8,032</i>	<i>8,762</i>	<i>9,289</i>	<i>10,210</i>	<i>12,145</i>
<b>CAPITAL INCOME</b>					
S94 Development Contributions	7,000	1,586	817	0	0
Grants & Contributions	4,920	767	793	500	1,162
Gain (Loss) on Asset Disposal	6,296	4,751	5,419	1,806	7,500
<b>OPERATING RESULT</b>	<b>26,248</b>	<b>15,866</b>	<b>16,318</b>	<b>12,516</b>	<b>20,807</b>

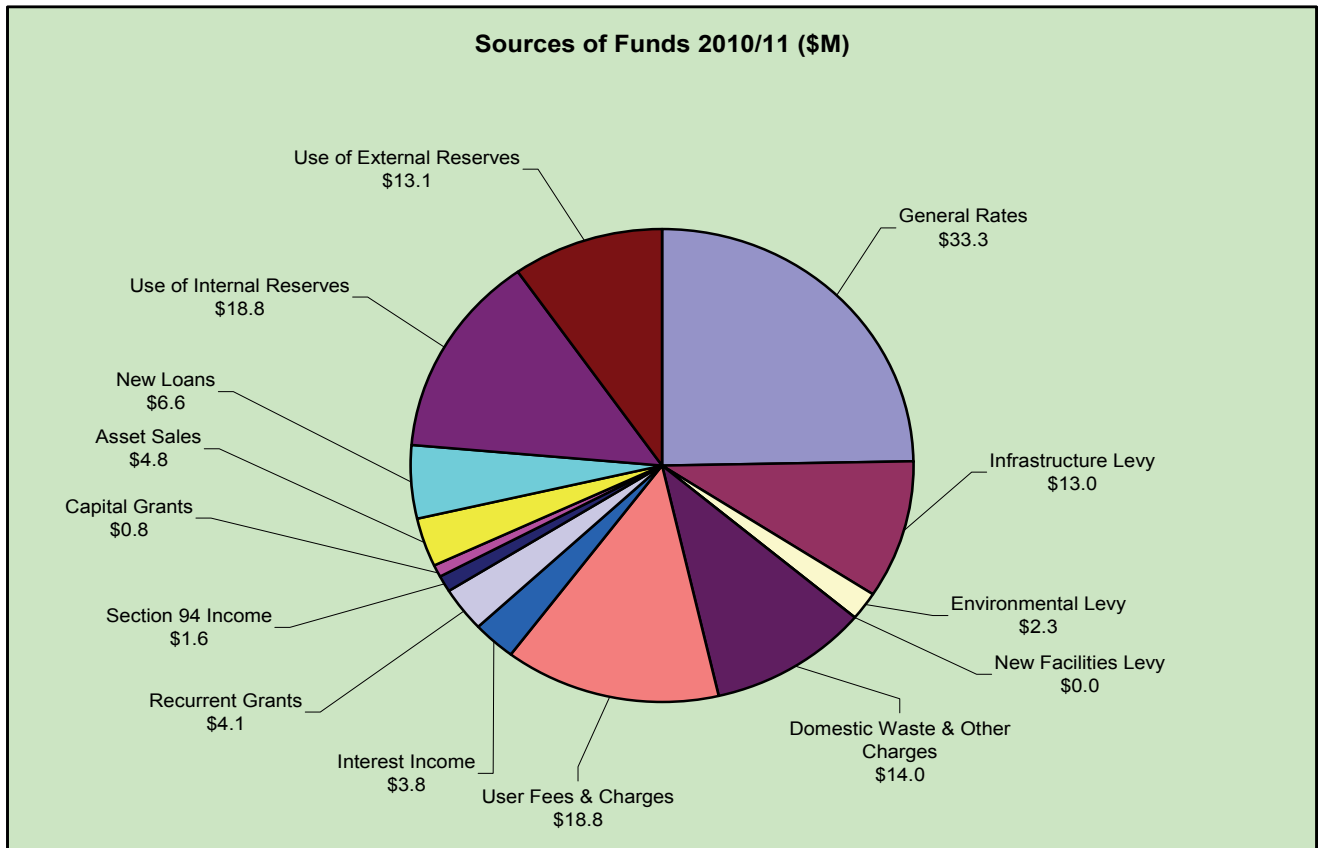
<b>PROJECTED FUNDING (\$000's)</b>					
<b>Operating Result</b>	26,248	15,866	16,318	12,516	20,807
Add: (Non-Cash) - Depreciation	7,850	7,878	8,366	8,665	8,784
Add: Book Value of Asset Disposals	9,704	0	0	0	
<b>Cash Available to Fund Projects</b>	<b>43,802</b>	<b>23,744</b>	<b>24,684</b>	<b>21,181</b>	<b>29,591</b>
<b>PROJECT EXPENDITURE</b>					
Operating Projects		-4,762	-2,431	-3,116	-2,602
Roads & Transport		-6,644	-6,814	-6,847	-7,300
Streetscape & Public Domain		-203	-211	-219	-225
Parks & Recreation		-10,325	-18,104	-7,035	-7,546
Stormwater Drainage		-624	-649	-670	-776
Council Buildings		-15,768	-3,405	-464	-378
Trees & Natural Environment		-2,131	-2,708	-2,576	-2,644
<b>Total Projects</b>	<b>-37,897</b>	<b>-40,457</b>	<b>-34,322</b>	<b>-20,927</b>	<b>-21,471</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>5,905</b>	<b>-16,713</b>	<b>-9,638</b>	<b>254</b>	<b>8,120</b>
<b>FINANCED BY:</b>					
New Borrowings	0	6,600	8,970	1,700	0
Less: Loan Repayments	1,863	1,712	1,912	2,300	2,363
<b>Net Loan Funds (Paid/Received)</b>	<b>-1,863</b>	<b>4,888</b>	<b>7,058</b>	<b>-600</b>	<b>-2,363</b>
<b>Funds To Restricted Assets</b>	35,082	19,862	20,145	15,040	14,332
<b>Funds From Restricted Assets</b>					
Internal Reserves	14,812	18,783	10,352	6,212	-2,298
Section 94 Plans	9,702	7,051	7,464	5,190	5,239
Infrastructure Levy	2,090	2,109	2,192	2,267	2,337
Environmental Levy	2,724	1,844	2,409	2,267	2,335
New Facilities Rate	0	0	0	0	0
DWM & Grants Reserves	2,422	2,132	809	500	1,162
<b>Net Funding from Reserves</b>	<b>-3,332</b>	<b>12,057</b>	<b>3,081</b>	<b>1,396</b>	<b>-5,557</b>
<b>Net Working Capital Change</b>	<b>710</b>	<b>232</b>	<b>501</b>	<b>1,050</b>	<b>200</b>
<b>Closing Working Capital (\$ 000's)</b>	<b>2,017</b>	<b>2,249</b>	<b>2,750</b>	<b>3,800</b>	<b>4,000</b>



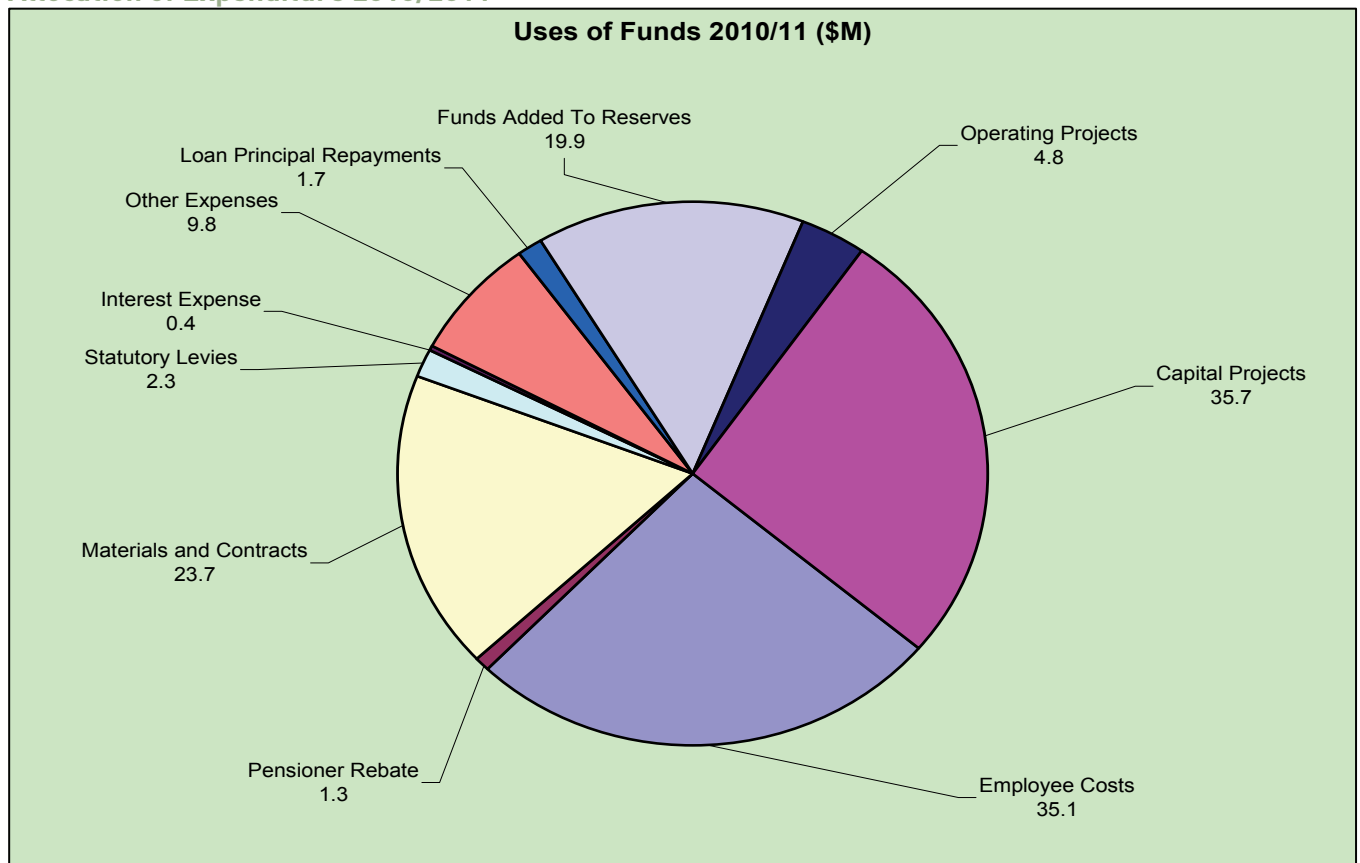
<b>Projected Balance Sheet (\$'000's)</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>	<b>Projected 2011/12</b>	<b>Projected 2012/13</b>	<b>Projected 2013/14</b>
<b>ASSETS</b>					
<b>Current Assets</b>					
Cash & Cash Equivalents	2,000	2,250	2,750	3,800	4,000
Investments	50,045	43,267	41,535	40,751	43,874
Receivables	4,866	5,304	5,553	5,785	6,041
Inventories	212	212	212	212	212
Other	361	342	329	319	311
Non-current assets classified as "held for sale"	0	0	0	0	0
<b>Total Current Assets</b>	<b>57,483</b>	<b>51,375</b>	<b>50,378</b>	<b>50,867</b>	<b>54,439</b>
<b>Non-Current Assets</b>					
Investments	38,984	33,704	32,354	31,744	34,177
Receivables	201	201	201	201	201
Inventories	0	0	0	0	0
Infrastructure, Property, Plant & Equipment	1,676,484	1,704,306	1,727,830	1,736,975	1,747,061
Investment Property	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Non-Current Assets</b>	<b>1,715,668</b>	<b>1,738,210</b>	<b>1,760,385</b>	<b>1,768,920</b>	<b>1,781,439</b>
<b>TOTAL ASSETS</b>	<b>1,773,151</b>	<b>1,789,585</b>	<b>1,810,763</b>	<b>1,819,787</b>	<b>1,835,877</b>
<b>LIABILITIES</b>					
<b>Current Liabilities</b>					
Payables	9,423	10,854	10,551	7,999	7,976
Borrowings	1,712	1,912	2,300	2,363	2,272
Provisions	8,350	8,625	8,919	9,151	9,398
<b>Total Current Liabilities</b>	<b>19,484</b>	<b>21,391</b>	<b>21,770</b>	<b>19,513</b>	<b>19,646</b>
<b>Non-Current Liabilities</b>					
Payables	0	0	0	0	0
Interest Bearing Liabilities	5,133	9,821	16,491	15,828	13,555
Provisions	198	205	212	217	223
<b>Total Non-Current Liabilities</b>	<b>5,331</b>	<b>10,026</b>	<b>16,703</b>	<b>16,045</b>	<b>13,778</b>
<b>TOTAL LIABILITIES</b>	<b>24,816</b>	<b>31,417</b>	<b>38,472</b>	<b>35,558</b>	<b>33,424</b>
<b>Net Assets</b>	<b>1,748,336</b>	<b>1,758,168</b>	<b>1,772,291</b>	<b>1,784,229</b>	<b>1,802,454</b>
<b>EQUITY</b>					
Council Equity Interest	1,748,336	1,758,168	1,772,291	1,784,229	1,802,454
Minority Equity Interest	0	0	0	0	0
<b>Total Equity</b>	<b>1,748,336</b>	<b>1,758,168</b>	<b>1,772,291</b>	<b>1,784,229</b>	<b>1,802,454</b>

PERFORMANCE RATIOS					
Unrestricted Current Ratio	2.08 : 1	1.39 : 1	1.45 : 1	1.73 : 1	2.26 : 1
Rates & Annual Charges Outstanding %	3.00%	3.00%	3.00%	3.00%	3.00%
Debt Service Ratio	3.42%	2.56%	2.95%	3.78%	3.70%
Asset Renewal Ratio	482.8%	339.8%	381.2%	205.6%	214.8%

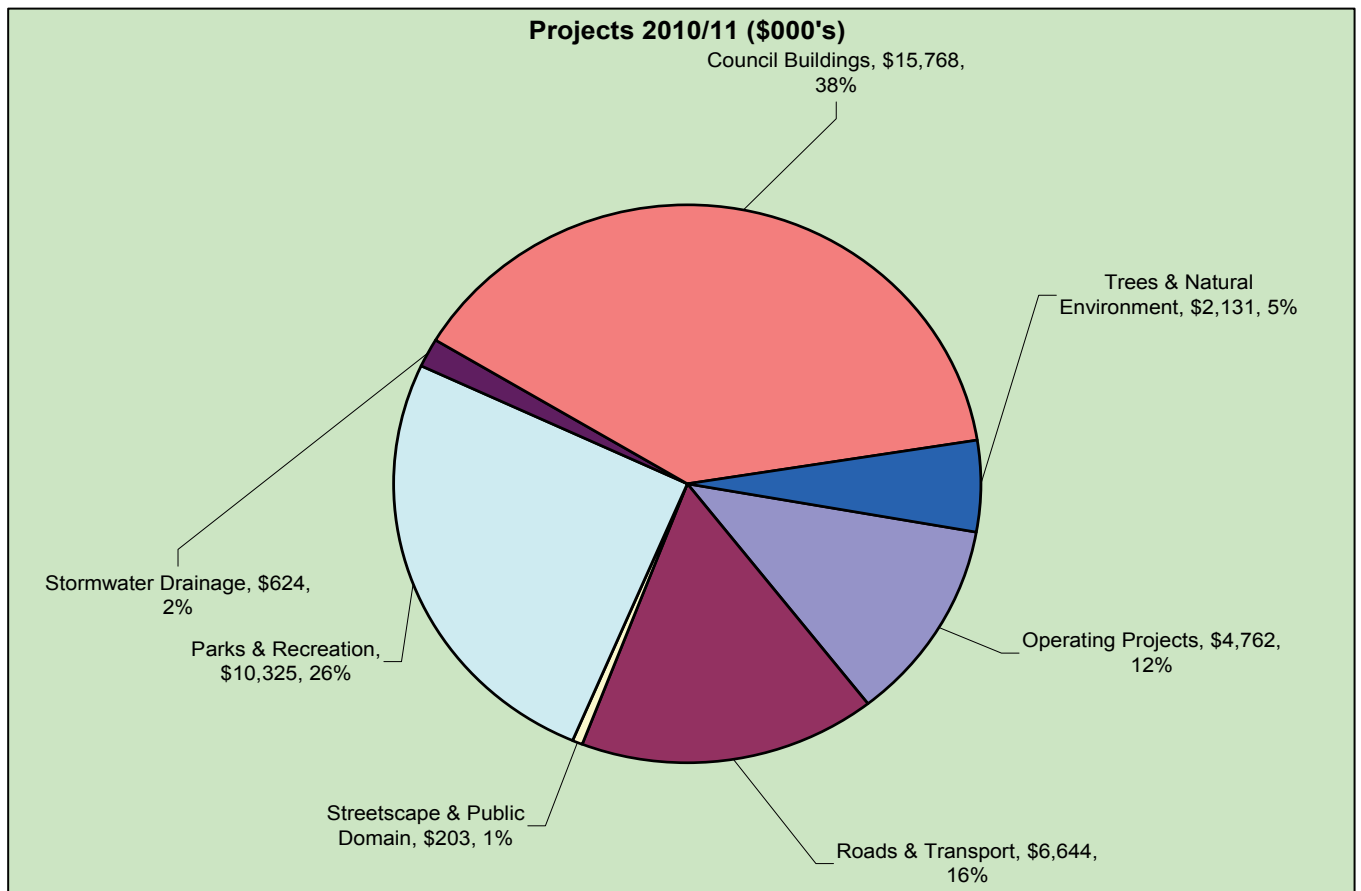
## Revenue Sources 2010/2011



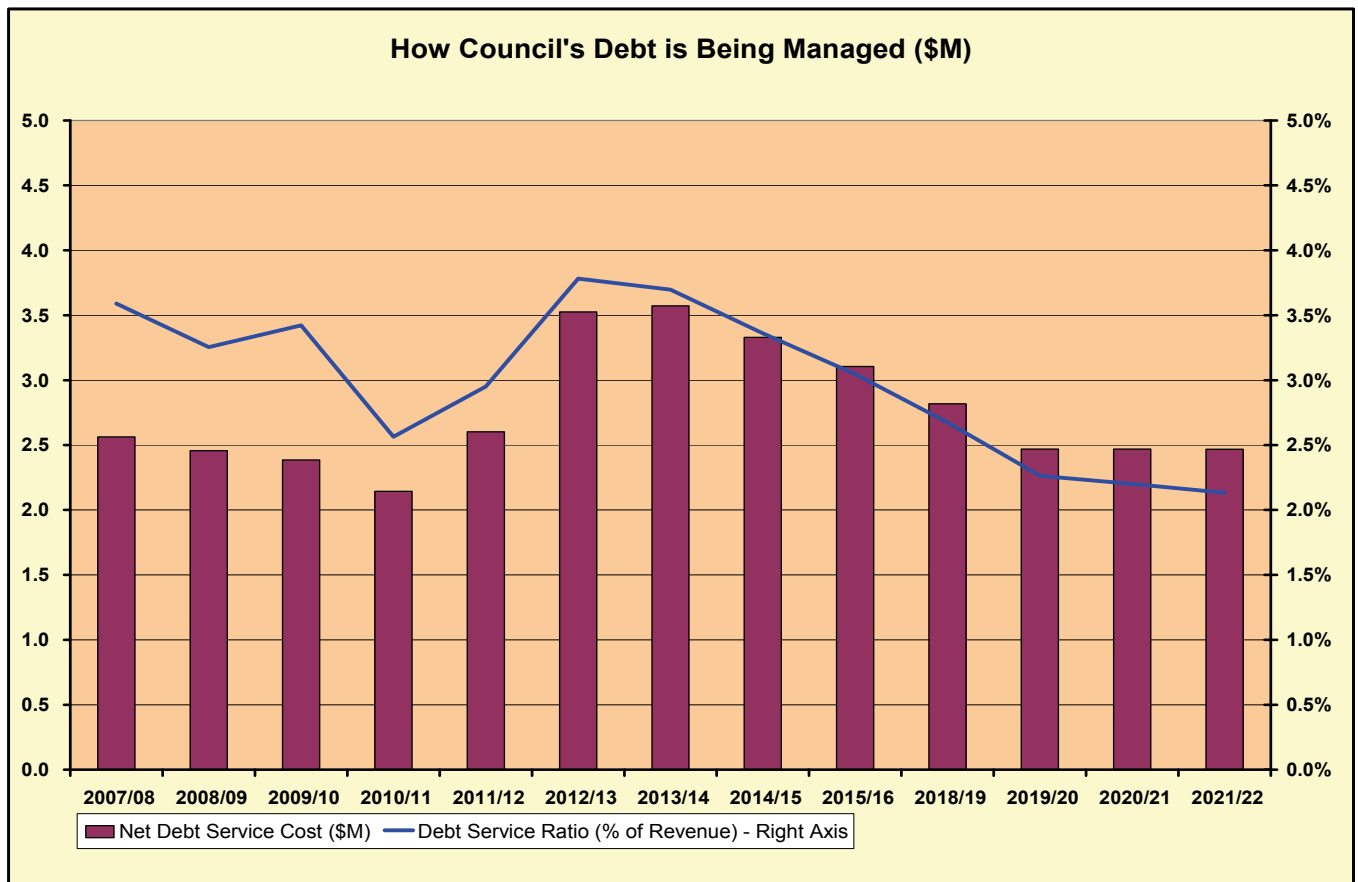
## Allocation of Expenditure 2010/2011



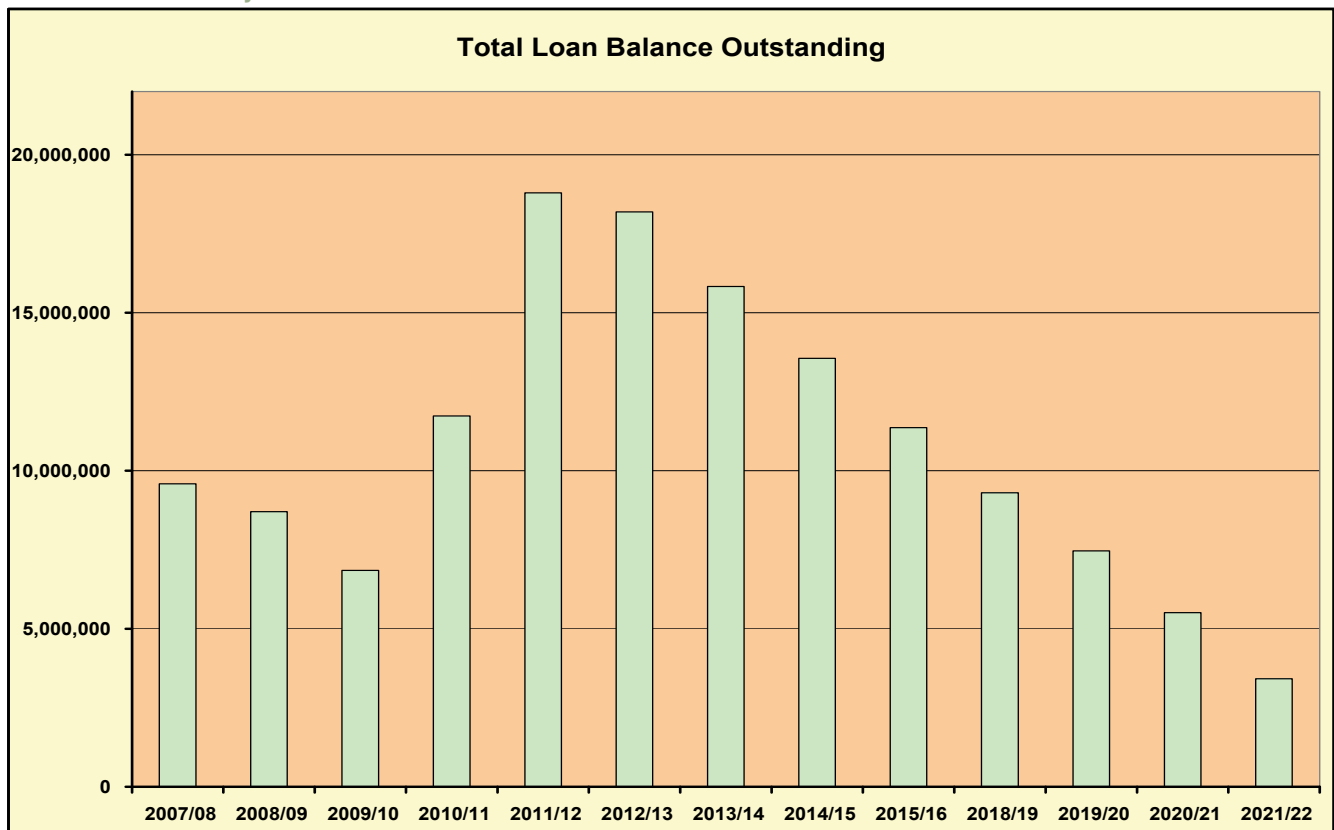
## Capital Works and Other Projects 2010/2011



## How Council's debt is being managed



## Total Loan Liability



## Capital Works Program 2010-2011

CAPITAL WORKS AND MAJOR PROJECTS PROGRAM 2010/2011								
* NB Will not be completed as shown if Special rate Variation NOT Approved								
TOTAL VALUE					47,034,400	33,987,000	10,902,400	2,145,000
Project Group/Asset Category	Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Council Buildings	Office Refurbishment	Gordon	Gordon	Office Refurbishment	341,400	341,400	0	0
	Depot Relocation	Pymble	Pymble	Depot Relocation	8,800,000	8,800,000	0	0
	New Administration Building	All	Tba	Property Projects Various	6,000,000	6,000,000	0	0
	Public Toilets	All		Refurbishment Of Public Toilets	104,400	104,400	0	0
	SES relocation	Wahroonga	Golden Jubilee Oval	Ses Relocation	522,000	522,000	0	0
Operating Projects	B2 Land Sale	South Turrumurra	Near Hall Street	B2 Land Sale Development Costs	2,056,700	2,056,700	0	0
	Community Projects	Gordon, St Ives, Turrumurra.	St Ives Youth Centre, Gordon Student Resource Centre, Turrumurra Youth Centre	Youth Service - Purchase New Equipment, Resources, Computers, Electronic Games, Furnishings To Upgrade Council'S Youth Centres.	117,500	0	117,500	0
		East Lindfield	Thomas Carlyle Children'S Centre - Carlyle Road East Lindfield	Upgrade The Thomas Carlyle Children'S Centre 3 - 5 Years Playground And Purchase Of Outdoor Playground Equipment And Storage .	57,700	57,700	0	0
	Human Resources	All		Ohs Improvement Projects	52,200	0	0	52,200
				On-Line Induction And E-Learning Modules	41,800	41,800	0	0
				Implement Ohs Module In Tech One	10,400	10,400	0	0
	Information Technology	All		It Equipment	145,100	145,100	0	0
				It Works & Assets System And Hr Modules	115,400	115,400	0	0

				Trapeze	52,200	52,200	0	0
	Library Resources	Gordon		Gordon Library Paperbacks	2,800	2,800	0	0
		Lindfield		Lindfield Library Paperbacks	1,700	1,700	0	0
		St Ives		St Ives Library Paperbacks	3,000	3,000	0	0
		Turramurra		Turramurra Library Paperbacks	2,900	2,900	0	0
		All		Information Services	558,300	558,300	0	0
	Plant & Vehicles	All		Operational Fleet	697,000	697,000	0	0
				Passenger Fleet	564,300	564,300	0	0
	Town Centre & Urban Design	All		Kmc Principal Lep-Heritage Studies	35,400	35,400	0	0
				Kmc Principal Lep-Vegetation Studies	35,400	35,400	0	0
				Kmc Principal Lep-Traffic & Transport Studies	35,400	0	35,400	0
				Kmc Principal Lep-Housing Studies	35,400	35,400	0	0
				Kmc Principal Lep-Open Space Studies	35,400	0	35,400	0
				Kmc Principal Lep-Community Consultation	35,400	35,400	0	0
				Kmc Principal Lep-Urban Design	35,400	35,400	0	0
				Kmc Principal Lep-Community Planning	35,400	0	35,400	0
Parks & Recreation	Fencing & Parking Areas	East Killara	Koola Park	Fencing - In Conjunction With Major Sportsfield Upgrade	53,700	53,700	0	0
		Various	Various	Car Park Re-Sheeting - In Conjunction With Major Sportsfield Upgrade	59,900	59,900	0	0
		East Killara	Koola Park	Upgrade to Car Park	50,000	50,000	0	0
	North Turramurra Recreation Area *	Turramurra	North Turramurra	North Turramurra Recreation Area	6,575,400	1,398,400	3,851,300	1,325,700
	Open Space Acquisition	All	Lga - South Region	Park Acquisition & Embellishment	3,093,300	0	3,093,300	0
	Parks Development	Lindfield	Shot Machine Track	New Link Between Nelson Rd And Junction Of Seven Little Australians And Two Creeks Track	238,000	0	238,000	0
		Killara	Regimental Park	Expansion of courts and shelter for Tennis And Netball with potential floodlights and picnic facilities	447,100	0	447,100	0

		North Turrumurra	St Columbans Site Sub-Division	Community Picnic Area And Facilities, Perimeter Walking Area	31,300	0	31,300	0
		North Wahroonga	Adjacent to fire trail at rear of Golden Jubilee Field	Recreational bicycle park funding to match potential grant from department of Planning Metropolitan Greenspace Program	100,000	100,000	0	0
		Roseville	Loyal Henry Park	Pathway, drainage swale and safety fence between cricket nets and bushland to complement grant obtained by Lindfield Cricket Club for new nets	10,000	10,000	0	0
		St Ives Chase	Warrimoo Oval	Extensions to scout hall to cater for increased use following removal of scout hall at St Ives Village Green as identified in draft village green masterplan	57,600	57,600	0	0
		St Ives Chase	The Mall Park	Landscape Works Associated With Playground Upgrade	26,800	26,800	0	0
		East Killara	Allan Small Park	Improvements to playground and basketball backboard	20,000	20,000		0
		Gordon	Pymble Soldiers Memorial Park	Maintenance Of Stonework Arch And Wall (War Memorial)	61,100	61,100	0	0
			Gordon Recreation Ground	Landscape Works Associated With Playground Upgrade	37,500	37,500	0	0
		Roseville	Echo Point Park	Heritage Stonework Sea Wall Reconstruction And Bridge Abutment Stabilisation Stage 1- (State Heritage Listed)	160,900	160,900	0	0
		Turrumurra	Kent Road	Dog Off-Leash Area Upgrade	53,700	53,700	0	0
	Playgrounds	Killara	Koola Park	New Playground as part of masterplan	134,000	134,000	0	0
		St Ives	Blackburn Street Reserve	Playground upgrade	60,000	60,000	0	0
		St Ives Chase	The Mall Park	Playground upgrade	18,000	18,000		
		Wahroonga	Wahroonga Park	Playground upgrade	135,600	25,600	110,000	0
	Sports Courts	Turrumurra	Hamilton Park	Resurface 2 Acrylic Courts, Linemark Basketball Half Court	32,200	32,200	0	0
		Turrumurra	Turrumurra Memorial Park	Resurface 2 Synthetic Grass Courts	52,500	52,500	0	0
		Killara	Regimental Park	Resurface 3 Acrylic Courts	40,700	40,700	0	0



		Roseville	Roseville Park	50% reimbursement payable to East Lindfield Netball Club to match contribution from club for linemarking and portable netball posts on single court for netball training	1,200	1,200		
		South Turramurra	Canoon Road Recreation Area	Resheet Asphalt And Resurface Courts	167,200	167,200	0	0
	Sports Fields	East Killara	Allan Small Park	Sportsfield Irrigation And Drainage To Complement Stormwater Harvesting Project	146,200	75,100	71,100	0
		St Ives	Acron Oval	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation, Wicket); Upgrade Fencing And Floodlighting	496,500	0	496,500	0
		St Ives	Hassell Park	Sports Field Upgrade - Project Investigation And Design	37,500	0	37,500	0
		St Ives	St Ives Showground	Irrigation At St Ives Showground And Council Nursery To Complement Grant For Water And Recycling Project At Green Waste Tip Site	287,100	287,100	0	0
		Lindfield	Edenborough Park	Sportsfield Upgrade To Complement Stormwater Harvesting Project	278,700	278,700	0	0
		East Killara	Allan Small Park	All Weather Training Facility Above Stormwater Storage Tanks Adjacent To Car Park	37,500	37,500	0	0
		Various	Various	Project Management Of New Lighting Installations and other associated costs	53,600	53,600	0	0
	Tree Planting	All		Tree Planting	202,800	202,800	0	0
	West Pymble Pool Redevelopment	Pymble	Pymble	West Pymble Pool Redevelopment	3,062,800	1,341,800	1,721,000	0
Roads & Transport	Footpaths	Turramurra	Boomerang St	N Side	42,700	42,700	0	0
		Killara	De Burgh Rd	Eastern Side See Trim 740028	99,700	99,700	0	0
		St Ives	Eastern Arterial Rd	E Side	37,500	37,500	0	0
		St Ives	Walker Ave		35,400	35,400	0	0
		West Pymble	Diana Av	Consider K & G Across End Of Road As School Driveway	36,500	36,500	0	0
		North Turramurra	Bobbin Head Rd	West Side	76,200	76,200	0	0
		Gordon	Rosedale Road	Extension Of Existing Formed Path	26,100	26,100	0	0

		All	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	78,300	78,300	0	0
	Roads Program	Lindfield	Kenilworth Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	107,200	107,200	0	0
		East Lindfield	Carlyle Road	Rehabilitate + 50Mm Ac14 (High Traffic)	110,900	0	0	110,900
		East Lindfield	Carlyle Road	Rehabilitate + 50Mm Ac14 (High Traffic)	107,200	0	0	107,200
		East Lindfield	Carlyle Road	Rehabilitate + 50Mm Ac14 (High Traffic)	120,100	0	0	120,100
		Turramurra	Ancona Road	Heavy Patch With 40Mm Asphalt Overlay	23,100	23,100	0	0
		Lindfield	Blenheim Road	Ac Overlay Dense Graded 40Mm	18,100	18,100	0	0
		Lindfield	Blenheim Road	Ac Overlay Dense Graded 40Mm	22,100	22,100	0	0
		St Ives	Bontou Road	Ac Overlay Dense Graded 40Mm	14,100	14,100	0	0
		Pymble	Boolarong Road	Heavy Patch With 40Mm Asphalt Overlay	22,100	22,100	0	0
		Pymble	Boolarong Road	Heavy Patch With 40Mm Asphalt Overlay	32,700	32,700	0	0
		Turramurra	Boronia Avenue	Heavy Patch With 40Mm Asphalt Overlay	37,100	37,100	0	0
		Turramurra	Boronia Avenue	Heavy Patch With 40Mm Asphalt Overlay	22,700	22,700	0	0
		St Ives	Brookfield Place	Mill And Resheet	26,300	26,300	0	0
		Killara	Buckingham Road	Heavy Patch With 40Mm Asphalt Overlay	39,400	39,400	0	0
		St Ives	Bundabah Avenue	Ac Overlay Dense Graded 40Mm	7,200	7,200	0	0
		St Ives	Bundabah Avenue	Ac Overlay Dense Graded 40Mm	5,100	5,100	0	0
		St Ives	Bundabah Avenue	Ac Overlay Dense Graded 40Mm	8,400	8,400	0	0
		Killara	Caithness Street	Ac Overlay Dense Graded 40Mm	18,800	18,800	0	0
		Roseville Chase	Calga Street	Mill And Resheet	34,100	34,100	0	0
		Roseville Chase	Calga Street	Mill And Resheet	33,500	33,500	0	0
		Killara	Calvert Avenue	Heavy Patch + Dense Graded Overlay 50Mm	37,200	37,200	0	0
		Killara	Calvert Avenue	Heavy Patch + Dense Graded Overlay 50Mm	27,800	27,800	0	0
		Lindfield	Capper Street	Ac Overlay Dense Graded 40Mm	16,100	16,100	0	0
		Gordon	Carlotta Avenue	Ac Overlay Dense Graded 40Mm	6,500	6,500	0	0
		St Ives	Carmen Street	Heavy Patch + Dense Graded Overlay 50Mm	26,400	26,400	0	0
		St Ives	Carmen Street	Heavy Patch + Dense Graded Overlay 50Mm	27,600	27,600	0	0

		St Ives	Catherine Street	Heavy Patch With 40Mm Asphalt Overlay	38,700	38,700	0	0
		Gordon	Cecil Street	Heavy Patch + Dense Graded Overlay 50Mm	56,000	56,000	0	0
		Gordon	Cecil Street	Heavy Patch + Dense Graded Overlay 50Mm	52,400	52,400	0	0
		Roseville Chase	Chase Avenue	Ac Overlay Dense Graded 40Mm	26,100	26,100	0	0
		Roseville Chase	Chase Avenue	Ac Overlay Dense Graded 40Mm	7,400	7,400	0	0
		Roseville	Clermiston Avenue	Ac Overlay Dense Graded 40Mm	29,600	29,600	0	0
		Roseville	Clermiston Avenue	Ac Overlay Dense Graded 40Mm	27,500	27,500	0	0
		Wahroonga	Clwydon Place	Ac Overlay Dense Graded 40Mm	13,600	13,600	0	0
		St Ives	Collins Road	Ac Overlay Dense Graded 40Mm	39,700	39,700	0	0
		Lindfield	Commonwealth Road	Ac Overlay Dense Graded 40Mm	12,700	12,700	0	0
		St Ives	Cranford Avenue	Ac Overlay Dense Graded 80Mm (2 X 40Mm)	23,000	23,000	0	0
		Wahroonga	Cyrus Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	74,000	74,000	0	0
		Wahroonga	Darri Avenue	Ac Overlay Dense Graded 40Mm	20,900	20,900	0	0
		Wahroonga	Dennis Avenue	Ac Overlay Dense Graded 40Mm	23,200	23,200	0	0
		North Turramurra	Dryden Road	Heavy Patch + Dense Graded Overlay 50Mm	37,400	37,400	0	0
		Wahroonga	Elizabeth Street	Ac Overlay Dense Graded 40Mm	16,300	16,300	0	0
		St Ives Chase	Elizabethan Place	Mill And Resheet	18,800	18,800	0	0
		St Ives Chase	Elizabethan Place	Mill And Resheet	14,500	14,500	0	0
		Killara	Elva Avenue	Mill And Resheet	34,300	34,300	0	0
		Killara	Elva Avenue	Mill And Resheet	36,200	36,200	0	0
		Killara	Fiddens Wharf Road	Heavy Patch + Dense Graded Overlay 50Mm	65,400	65,400	0	0
		Killara	Fiddens Wharf Road	Heavy Patch + Dense Graded Overlay 50Mm	50,100	50,100	0	0
		Wahroonga	Fox Valley Road	Heavy Patch With 40Mm Asphalt Overlay	13,800	13,800	0	0
		Wahroonga	Fox Valley Road	Heavy Patch With 40Mm Asphalt Overlay	38,900	38,900	0	0
		Roseville Chase	Griffith Avenue	Mill And Resheet	28,700	28,700	0	0

		Roseville Chase	Griffith Avenue	Mill And Resheet	27,200	27,200	0	0
		Roseville	Hill Street	Heavy Patch + Dense Graded Overlay 50Mm	82,300	82,300	0	0
		Roseville	Hill Street	Heavy Patch + Dense Graded Overlay 50Mm	43,000	43,000	0	0
		Turramurra	Laurence Avenue	Heavy Patch + Dense Graded Overlay 50Mm	24,100	24,100	0	0
		Turramurra	Laurence Avenue	Heavy Patch + Dense Graded Overlay 50Mm	25,900	25,900	0	0
		Pymble	Livingstone Avenue	Heavy Patch + Dense Graded Overlay 50Mm	43,400	43,400	0	0
		Pymble	Livingstone Avenue	Heavy Patch + Dense Graded Overlay 50Mm	44,200	44,200	0	0
		Wahroonga	Lucinda Avenue	Heavy Patch + Dense Graded Overlay 50Mm	40,100	40,100	0	0
		North Turramurra	Miowera Road	Heavy Patch With 40Mm Asphalt Overlay	37,600	37,600	0	0
		North Turramurra	Miowera Road	Heavy Patch With 40Mm Asphalt Overlay	41,200	41,200	0	0
		Wahroonga	Railway Avenue	Heavy Patch + Dense Graded Overlay 50Mm	46,900	46,900	0	0
		Wahroonga	Railway Avenue	Heavy Patch + Dense Graded Overlay 50Mm	22,800	22,800	0	0
		Killara	Spencer Road	Heavy Patch + Dense Graded Overlay 50Mm	39,500	39,500	0	0
		Gordon	St Johns Avenue	Heavy Patch + Dense Graded Overlay 50Mm	19,500	19,500	0	0
		Gordon	St Johns Avenue	Heavy Patch + Dense Graded Overlay 50Mm	14,900	14,900	0	0
		St Ives	Toolang Road	Heavy Patch With 40Mm Asphalt Overlay	23,400	23,400	0	0
		St Ives	Toolang Road	Heavy Patch + Dense Graded Overlay 50Mm	35,200	35,200	0	0
		Gordon	Vale Street	Heavy Patch + Dense Graded Overlay 50Mm	37,500	37,500	0	0
		Gordon	Vale Street	Heavy Patch + Dense Graded Overlay 50Mm	17,200	17,200	0	0
		Turramurra	Wambool Street	Heavy Patch With 40Mm Asphalt Overlay	23,700	23,700	0	0
		Turramurra	Wambool Street	Heavy Patch With 40Mm Asphalt Overlay	23,800	23,800	0	0
		Turramurra	Wambool Street	Heavy Patch With 40Mm Asphalt Overlay	12,000	12,000	0	0
		Lindfield	Winchester Avenue	Heavy Patch + Dense Graded Overlay 50Mm	40,100	40,100	0	0
		Lindfield	Winchester	Heavy Patch + Dense Graded Overlay	38,600	38,600	0	0

			Avenue	50Mm				
		St Ives	Burraneer Avenue	Stabilisation 165 Mm + Seal + Ac14(40Mm)	130,400	130,400	0	0
		Roseville	Clanville Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	203,400	203,400	0	0
		Lindfield	Cocupara Avenue	Heavy Patch + Dense Graded Overlay 50Mm	44,900	44,900	0	0
		Lindfield	Cocupara Avenue	Heavy Patch + Dense Graded Overlay 50Mm	47,800	47,800	0	0
		St Ives	Collins Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	123,600	123,600	0	0
		St Ives	Collins Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	138,300	138,300	0	0
		Killara	Coronga Crescent	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	95,500	95,500	0	0
		Pymble	Greenway Drive	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	55,600	55,600	0	0
		Pymble	Greenway Drive	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	138,400	138,400	0	0
		Lindfield	Grosvenor Road	Heavy Patch + Dense Graded Overlay 50 Mm	67,800	67,800	0	0
		Lindfield	Grosvenor Road	Heavy Patch + Dense Graded Overlay 50 Mm	67,800	67,800	0	0
		Lindfield	Highfield Lane	Reconstruction + 30Mm Ac10	63,500	63,500	0	0
		Lindfield	Highfield Lane	Reconstruction + 30Mm Ac10	49,200	49,200	0	0
		Lindfield	Highfield Lane	Reconstruction + 30Mm Ac10	33,100	33,100	0	0
		Lindfield	Highfield Road	Heavy Patch With 40Mm Asphalt Overlay	64,100	64,100	0	0
		Lindfield	Highfield Road	Heavy Patch + Dense Graded Overlay 50 Mm	63,100	63,100	0	0
		Lindfield	Highfield Road	Heavy Patch + Dense Graded Overlay 50 Mm	52,600	52,600	0	0
		St Ives Chase	Memorial Avenue	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	56,500	56,500	0	0
		Wahroonga	Millewa Avenue	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	126,700	126,700	0	0
		Lindfield	Moore Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	128,300	128,300	0	0
		Lindfield	Moore Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	102,900	102,900	0	0
		Wahroonga	Wahroonga Avenue	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	58,600	58,600	0	0
		Pymble	Avon Close	Stabilisation 165 Mm + Seal + Ac14(40Mm)	27,100	27,100	0	0

		Lindfield	Beaconsfield Parade	Stabilisation 165 Mm + Seal + Ac14(40Mm)	49,700	49,700	0	0
		Lindfield	Beaconsfield Parade	Stabilisation 165 Mm + Seal + Ac14(40Mm)	59,000	59,000	0	0
		South Turrumurra	Currong Place	Stabilisation 165 Mm + Seal + Ac14(40Mm)	46,900	46,900	0	0
		St Ives	Derby Street	Stabilisation 165 Mm + Seal + Ac14(40Mm)	75,500	75,500	0	0
		St Ives	Mudies Road	Rehabilitate + 50Mm Ac14 (Low Traffic)	92,200	92,200	0	0
		St Ives	Richard Road	Stabilisation 165 Mm + Seal + Ac14(40Mm)	59,600	59,600	0	0
		St Ives	Richard Road	Stabilisation 165 Mm + Seal + Ac14(40Mm)	133,200	133,200	0	0
		Turrumurra	Eastern Road	Reconstruct With 200Mm Ac Fulldepth	343,100	171,600	0	171,500
		Turrumurra	Kissing Point Road	Reconstruct With 200Mm Ac Fulldepth	193,000	96,500	0	96,500
		Killara	Werona Avenue	Rehabilitate + 50Mm Ac14 (High Traffic)	160,900	0	0	160,900
		Killara	Fiddens Wharf Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	119,000	119,000	0	0
		Pymble	Livingstone Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	120,100	120,100	0	0
		South Turrumurra	Ulm Avenue	Ac 40Mm Overlay	78,300	78,300	0	0
	Traffic Facilities	St Ives	Link Rd	Realignment Of Slip Road And Adjustment To Pedestrian Fence	22,000	22,000	0	0
		St Ives	Woodbury Rd	Further Investigation Required - Possibly Installation Of 3 Traffic Management Devices Along Section Under Consideration	164,800	164,800	0	0
Stormwater Drainage	Drainage structures	South Turrumurra	Canoon Road	Installation Of A New Drainage System	265,900	265,900	0	0
		All	Environmental Drainage System Management	Environmental Drainage System Management	85,800	85,800	0	0
		Roseville	Addison Av	Replace Aging Pipeline	35,400	35,400	0	0
		Roseville	Oliver Rd	Insufficient Street Drainage System.	118,000	118,000	0	0
		Warrawee	Pibrac Ave.	Insufficient Capacity For Existing System. Upgrading Existing Pipe On Road Is The Option - Stage 1	91,100	91,100	0	0

		All	Minor Drainage Upgrades	Minor Drainage Upgrades	27,900	27,900	0	0
Streetscape & Public Domain	Business Centres Program	Tba	Tba	Business Centres Upgrade Program At West Pymble, Princes Street And St Johns Avenue	203,400	203,400	0	0
Trees & Natural Environment	Biodiversity	St Ives	Acron Oval	Regeneration And Revegetation - Acron Oval	5,300	5,300	0	0
		Wahroonga	The Glade	Regeneration And Revegetation - The Glade	5,300	5,300	0	0
		Wahroonga	Turiban Reserve	Regeneration And Revegetation - Turiban Reserve (Bgh)	5,300	5,300	0	0
		All		Wildlife Promotion And Management	10,800	10,800	0	0
		Pymble	Maddison Reserve	Regeneration And Revegetation - Maddison (Bgh)	10,800	10,800	0	0
		St Ives	Browns Forest	Regeneration And Revegetation - Browns Forest (Bgh)	10,800	10,800	0	0
		St Ives	St Ives Showground	Regeneration And Revegetation - St Ives Showground (Duffy'S Forest)	10,800	10,800	0	0
		Turramurra	Sheldon Forest	Regeneration And Revegetation - Sheldon Forest	10,800	10,800	0	0
		Wahroonga	Browns Field	Regeneration And Revegetation - Browns Field And Surrounds	10,800	10,800	0	0
		All		Feral Animal / Noxious Weed Control	16,100	16,100	0	0
		All		Biodiversity Maintenance	44,000	44,000	0	0
	Catchment Management & Analysis	All	All	Stormwater Quality Analysis	53,700	53,700	0	0
		Gordon	Gordon Golf Course	Sewer Mining Filter	137,300	137,300	0	0
		All	All	Stormwater Management	96,500	96,500	0	0
	Communication	All		General Promotion	21,400	21,400	0	0
		All		Quarterly Newsletters	42,900	42,900	0	0
	Community Partnerships	All		Bushcare	8,600	8,600	0	0
		All		Urban Landcare	8,600	8,600	0	0
		All		Community Firewise	8,600	8,600	0	0
		All		Parkcare	17,100	17,100	0	0
		All		Promotions & Initiatives	21,400	21,400	0	0

		All		Bushcare Site Improvements	38,600	38,600	0	0
		All		Small Grant Projects	85,800	85,800	0	0
	Fire Management	All		Fire Education	4,300	4,300	0	0
		All	Kooloona Cres & Kokoda Avenue	Kokoda & Kooloona	16,100	16,100	0	0
	Monitoring & Evaluation	All		Monitoring	15,000	15,000	0	0
		All		Biodiversity	21,400	21,400	0	0
		All		Community Survey	21,400	21,400	0	0
		All		Social Research	21,400	21,400	0	0
		All		Program Evaluation	21,400	21,400	0	0
		All		Weed Inspectorial	26,800	26,800	0	0
	Recreation Facilities	All		Maintenance	4,300	4,300	0	0
		Lindfield	Grosvenor Street	Little Blue Gum Creek To Gnw	10,800	10,800	0	0
	Regulation & Enforcement	All		Interface Education	18,300	18,300	0	0
		All		Noxious Weed Control	53,700	53,700	0	0
		All		Dumping & Encroachment	107,200	107,200	0	0
	Town Centre Projects	All		Gordon Town Centre	125,500	125,500	0	0
		St Ives	Mona Vale Road	St Ives Town Centre	241,300	241,300	0	0
	Water Catchments	Killara	Stanhope Road	Gordon Creek (Swain Garden)	2,200	2,200	0	0
		Lindfield	Slade Avenue	Seven Little Australians	8,600	8,600	0	0
		Wahroonga	Tanderra Street	Coups Creek (The Glade)	9,600	9,600	0	0
		All		Creek Maintenance	10,800	10,800	0	0
		All		Stoney Creek (Richmond Park)	16,100	16,100	0	0
		All		Middle Harbour	21,400	21,400	0	0
		All		Cowan Creek	21,400	21,400	0	0
		All		Lane Cove	21,400	21,400	0	0
		All		Avondale Creek	21,400	21,400	0	0
		All		General Sites	21,400	21,400	0	0
		Lindfield	Slade Avenue	Little Blue Gum (Paddy Pallin)	80,400	80,400	0	0



	Water Sensitive Urban Design	All		Integrated Side Entry And Street Tree Pits	27,900	27,900	0	0
		St Ives	Douglas Street	Wsud Around Acron Oval	53,700	53,700	0	0
		All		Swales And Bioretention	80,400	80,400	0	0
		All		Stormwater Quality And Quantity Projects	85,800	85,800	0	0
		All		Storm Water Harvesting At Allan Small Oval	107,200	107,200	0	0
		All		Primula Oval	152,200	152,200	0	0

## Capital Works Program 2011-2012

CAPITAL WORKS AND MAJOR PROJECTS PROGRAM 2011/2012								
* NB Will not be completed as shown if Special rate Variation NOT Approved								
TOTAL VALUE					38,086,000	28,538,900	8,710,200	836,900
Project Group/Asset Category	Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Council Buildings	Building Works & Maintenance	All		Works In Addition To Regular Maintenance Program To Ensure Asset Condition Is Sustained	211,700	211,700	0	0
	Depot Relocation	Pymble	Pymble	Depot Relocation	2,000,000	2,000,000	0	0
	New Administration Building	All	Tba	Property Projects Various	1,085,000	1,085,000	0	0
	Public Toilets	All		Refurbishment Of Public Toilets	108,500	108,500	0	0
Operating Projects	Community Projects	All	Acron Road Family Day Care Resource Centre - Acron Road, St Ives	Upgrade Family Day Care Resource Centre. Internal Modifications And Improvements To Transitional Areas (Internal To External Play Environments) And Purchase Of Indoor And Outdoor Equipment.	60,000	60,000	0	0
	Human Resources	All		Oh's Improvement Projects	43,400	0	0	43,400
				Updated And Additional E-Learning Modules	21,700	21,700	0	0
	Information Technology	All		It Equipment	150,800	150,800	0	0
				It Crs Upgrade, Hr Modules & Microsoft Office Upgrade	119,900	119,900	0	0
	Library Resources	All		Library Resources	580,300	580,300	0	0
		Lindfield		Lindfield Library Paperbacks	1,700	1,700	0	0
		Gordon		Gordon Library Paperbacks	2,900	2,900	0	0
		Turramurra		Turramurra Library Paperbacks	3,000	3,000	0	0
		St Ives		St Ives Library Paperbacks	3,100	3,100	0	0
	Plant & Vehicles	All		Operational Fleet	724,300	724,300	0	0
				Passenger Fleet	586,400	586,400	0	0

	Town Centre & Urban Design	All		Planning Study Updates	133,700	89,100	44,600	0
Parks & Recreation	Fencing & Parking Areas	East Killara	Allan Small Park	Oval Fencing	55,800	55,800	0	0
		Turrumurra	Kent Road Oval	Carpark Re-Sheeting	72,500	72,500	0	0
			Norman Griffiths Oval	New Carparking Area On Verge	41,800	41,800	0	0
	North Turrumurra Recreation Area *	Turrumurra	North Turrumurra	North Turrumurra Recreation Area	3,765,500	1,648,700	2,116,800	0
	Open Space Acquisition	All	Lga - North Region	Park Acquisition & Embellishment	5,038,200	0	5,038,200	0
	Parks Development	All		Projects To Be Defined at Turrumurra Memorial Park Stage 2 Of Masterplan \$200K, and Bicentennial Park Furniture, Parking And Lighting Upgrades \$158K	386,700	358,800	27,900	0
		Wahroonga	Golden Jubilee Field	Landscape Works Associated With Playground Upgrade	44,600	44,600	0	0
		St Ives	St Ives Village Green	Landscape Works Associated With Playground Upgrade	33,400	0	33,400	0
		West Pymble	Bicentennial Park Playground Near Community Hall	Landscape Works Associated With Playground Upgrade	11,200	11,200	0	0
		Lindfield	Swain Gardens	Landscape Masterplan - Irrigation Works	78,000	78,000	0	0
		Wahroonga	Wahroonga Park	Landscape Works Associated With Playground Upgrade	33,400	0	33,400	0
		Warrawee	Mahratta Curtilage Park	Create Bghf Interpretive Park With Signage And Open Areas For Passive Recreation	169,400	0	169,400	0
	Playgrounds	Gordon	Gordon Recreation Ground	Playground upgrade	107,811	107,811	0	0
		St Ives Chase	The Mall Park	Playground upgrade	53,945	53,945	0	0
		St Ives	St Ives Village Green	New Playground	224,444	85,144	139,300	0
	Sports Courts	Pymble	Pymble Park	Resurface 2 Acrylic Courts	29,000	29,000	0	0
		Gordon	Gordon Recreation	Resurface 2 Acrylic Courts	29,000	29,000	0	0

			Ground					
		West Lindfield	Queen Elizabeth Reserve	Resurface 4 Acrylic Courts	57,900	57,900	0	0
		East Killara	Allan Small Park	Resurface 2 Acrylic Courts And Resurface Practise Basketball Court	35,700	35,700	0	0
		Killara	Regimental Park	Resurface 2 Acrylic Courts And Replace Fencing On 5 Courts	126,000	126,000	0	0
		Lindfield	Lindfield Library And Community Centre	Resurface 2 Acrylic Courts	26,700	26,700	0	0
	Sports Fields	North Wahroonga	Golden Jubilee Fields No.2	Golden Jubilee Sports Field (No.2) Install New Lights, Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation)	294,100	0	294,100	0
		North Turramurra	Samuel King Oval	Sports Field Upgrade - Project Investigation And Design	39,000	0	39,000	0
			Samuel King Oval	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Drainage, New Irrigation); Raise Level Of Wicket; Upgrade Fencing And Back Nets	337,500	0	337,500	0
		North Wahroonga	Cliff Oval No.2	Install Seating, Bubblers, Fencing And Backnets; Upgrade Playing Surface (Turf, Irrigation, Replace Wicket)	455,900	334,300	170,200	0
		St Ives	Hassell Park	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation); Upgrade Wicket And Back Nets; Upgrade Fencing. Lighting Upgrade Subject To Club Application For Dsr Funding.	204,200	0	226,000	0
		North Wahroonga	Golden Jubilee Fields No.2	Golden Jubilee Sports Field (No.2) Install New Lights, Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation)	276,900	306,400	0	0
		Lindfield	Lindfield Oval No 1	Turf Wicket Replacement	80,600	89,200	0	0
	Tree Planting	All		Tree Planting	210,800	210,800	0	0
	West Pymble Pool Redevelopment	Pymble	Pymble	West Pymble Pool Redevelopment	9,549,200	9,549,200	0	0
Roads & Transport	Footpaths	West Lindfield	Lady Game Dr	South Side To Complete	48,000	48,000	0	0

		Wahroonga	Lucinda Av	West Side	100,300	100,300	0	0
		St Ives	Lynbara Av	Eastern Side	41,200	41,200	0	0
		Wahroonga	Billyard Ave		122,600	122,600	0	0
		Various	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	130,200	130,200	0	0
	Roads Program	Killara	Beaumont Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	109,800	109,800	0	0
		Wahroonga	The Broadway	Heavy Patch + Dense Graded Overlay 50 Mm	113,400	113,400	0	0
		Turrumurra	Adams Avenue	Stabilisation 165 Mm + Seal + Ac14(40Mm)	117,200	117,200	0	0
		Wahroonga	Burns Road	Heavy Patch + Dense Graded Overlay 50Mm	82,600	3,800	0	78,800
		Lindfield	Tryon Road	Rehabilitate + 50Mm Ac14 (High Traffic)	138,900	0	0	138,900
		Lindfield	Tryon Road	Rehabilitate + 50Mm Ac14 (High Traffic)	154,200	0	0	154,200
		St Ives	Acron Road	Ac Overlay Dense Graded 50Mm	70,100	70,100	0	0
		Pymble	Ashmore Avenue	Heavy Patch + Dense Graded Overlay 50Mm	52,000	52,000	0	0
		Gordon	Baldwin Street	Heavy Patch + Dense Graded Overlay 50Mm	50,700	50,700	0	0
		Roseville	Belgium Avenue	Heavy Patch With 40Mm Asphalt Overlay	44,100	44,100	0	0
		Lindfield	Booraba Avenue	Heavy Patch + Dense Graded Overlay 50Mm	46,100	46,100	0	0
		Wahroonga	Browns Road	Heavy Patch + Dense Graded Overlay 50Mm	42,600	42,600	0	0
		Pymble	Cadow Street	Heavy Patch + Dense Graded Overlay 50Mm	50,800	50,800	0	0
		Gordon	Carlotta Avenue	Heavy Patch + Dense Graded Overlay 50Mm	50,600	50,600	0	0
		Turrumurra	Charlton Avenue	Heavy Patch + Dense Graded Overlay 50Mm	57,100	57,100	0	0
		East Lindfield	Chelmsford Avenue	Heavy Patch + Dense Graded Overlay 50Mm	48,900	48,900	0	0
		East Lindfield	Chelmsford Avenue	Heavy Patch + Dense Graded Overlay 50Mm	57,400	57,400	0	0
		Roseville	Clanville Road	Heavy Patch + Dense Graded Overlay 50Mm	8,000	8,000	0	0
		Killara	Clarence Avenue	Ac Overlay Dense Graded 40Mm	12,000	12,000	0	0
		Gordon	Clifford Street	Heavy Patch + Dense Graded Overlay 50Mm	57,500	57,500	0	0
		St Ives	Cresta Close	Ac Overlay Dense Graded 40Mm	12,000	12,000	0	0

		West Pymble	Duneba Lane	Ac Overlay Dense Graded 80Mm [2 X 40Mm]	26,300	26,300	0	0
		St Ives	Eucalyptus Street	Heavy Patch + Dense Graded Overlay 50Mm	84,800	84,800	0	0
		Gordon	Fitzsimons Lane	Heavy Patch + Dense Graded Overlay 50Mm	48,800	48,800	0	0
		Lindfield	Grosvenor Lane	Ac Overlay Dense Graded 40Mm	3,100	3,100	0	0
		Lindfield	Grosvenor Road	Heavy Patch + Dense Graded Overlay 50Mm	32,600	32,600	0	0
		North Wahroonga	Grosvenor Street	Heavy Patch + Dense Graded Overlay 50Mm	61,500	61,500	0	0
		North Wahroonga	Grosvenor Street	Heavy Patch + Dense Graded Overlay 50Mm	67,200	67,200	0	0
		Lindfield	Highgate Road	Heavy Patch + Dense Graded Overlay 50Mm	64,300	64,300	0	0
		Lindfield	Ivey Street	Heavy Patch + Dense Graded Overlay 50Mm	56,700	56,700	0	0
		Lindfield	Ivey Street	Heavy Patch + Dense Graded Overlay 50Mm	41,700	41,700	0	0
		Turrumurra	Karuah Road	Heavy Patch + Dense Graded Overlay 50Mm	47,600	47,600	0	0
		St Ives	Kilpa Place	Heavy Patch + Dense Graded Overlay 50Mm	51,600	51,600	0	0
		Roseville	Larkin Street	Heavy Patch + Dense Graded Overlay 50Mm	47,800	47,800	0	0
		Pymble	Linden Avenue	Heavy Patch + Dense Graded Overlay 50Mm	47,100	47,100	0	0
		Roseville Chase	Loorana Street	Heavy Patch + Dense Graded Overlay 50Mm	60,500	60,500	0	0
		Wahroonga	Lucinda Avenue South	Heavy Patch + Dense Graded Overlay 50Mm	42,700	42,700	0	0
		Wahroonga	Lucinda Avenue South	Heavy Patch + Dense Graded Overlay 50Mm	46,800	46,800	0	0
		Turrumurra	Merrivale Lane	Heavy Patch + Dense Graded Overlay 50Mm	38,800	38,800	0	0
		Warrawee	Monteith Lane	Ac Overlay Dense Graded 80Mm [2 X 40Mm]	7,100	7,100	0	0
		Warrawee	Monteith Lane	Ac Overlay Dense Graded 80Mm [2 X 40Mm]	10,000	10,000	0	0
		Turrumurra	Monteith Lane	Ac Overlay Dense Graded 80Mm [2 X 40Mm]	18,300	18,300	0	0
		East Lindfield	Mycumbene Avenue	Heavy Patch + Dense Graded Overlay 50Mm	58,300	58,300	0	0
		Pymble	Orinoco Street	Heavy Patch + Dense Graded Overlay	62,700	62,700	0	0

				50Mm				
		St Ives	Oxley Avenue	Heavy Patch + Dense Graded Overlay 50Mm	64,200	64,200	0	0
		West Pymble	Parkwood Grove	Heavy Patch + Dense Graded Overlay 50Mm	45,400	45,400	0	0
		St Ives	Putarri Avenue	Heavy Patch + Dense Graded Overlay 50Mm	49,200	49,200	0	0
		Roseville	Roseville Avenue	Heavy Patch + Dense Graded Overlay 50Mm	51,800	51,800	0	0
		Roseville Chase	Rowe Street	Heavy Patch + Dense Graded Overlay 50Mm	64,600	64,600	0	0
		Roseville	Shirley Road	Heavy Patch + Dense Graded Overlay 50Mm	47,600	47,600	0	0
		Killara	Spencer Road	Heavy Patch + Dense Graded Overlay 50Mm	58,000	58,000	0	0
		Gordon	St Johns Avenue	Heavy Patch + Dense Graded Overlay 50Mm	57,900	57,900	0	0
		Lindfield	Strickland Avenue	Ac Overlay Dense Graded 50Mm	15,700	15,700	0	0
		Lindfield	Strickland Avenue	Ac Overlay Dense Graded 50Mm	27,700	27,700	0	0
		Turramurra	Tamboon Avenue	Ac Overlay Dense Graded 40Mm	23,800	23,800	0	0
		Roseville Chase	Boundary Street	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	20,800	20,800	0	0
		Wahroonga	Boundary Road	Ac Overlay Dense Graded 40 Mm	28,600	28,600	0	0
		Pymble	Bradford Street	Heavy Patch With 40Mm Asphalt Overlay	36,700	36,700	0	0
		St Ives	Byron Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	46,900	46,900	0	0
		Lindfield	Guyong Street	Heavy Patch With 40Mm Asphalt Overlay	27,000	27,000	0	0
		Wahroonga	Hillcrest Street	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	40,700	40,700	0	0
		Gordon	Holford Crescent	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	37,300	37,300	0	0
		St Ives	Leonora Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	53,800	53,800	0	0
		Pymble	Macquarie Road	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	107,800	107,800	0	0
		Wahroonga	Millewa Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	196,900	196,900	0	0
		Wahroonga	Neringah Avenue South	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	70,900	70,900	0	0
		Pymble	Peace Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	70,500	70,500	0	0

		St Ives Chase	Romney Road	Heavy Patch With 40Mm Asphalt Overlay	54,100	54,100	0	0
		St Ives Chase	Romney Road	Heavy Patch With 40Mm Asphalt Overlay	45,000	45,000	0	0
		Wahroonga	The Broadway	Heavy Patch + Dense Graded Overlay 50Mm	55,200	55,200	0	0
		Turrumurra	Trentino Road	Heavy Patch With 40Mm Asphalt Overlay	41,200	41,200	0	0
		Lindfield	Tryon Road	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	137,900	137,900	0	0
		Gordon	Vale Street	Heavy Patch + Dense Graded Overlay 50Mm	45,400	45,400	0	0
		Roseville	Victoria Street	Rehabilitate + 50Mm Ac14 (Low Traffic)	159,400	159,400	0	0
		St Ives Chase	Waipori Street	Heavy Patch With 40Mm Asphalt Overlay	46,400	46,400	0	0
		St Ives Chase	Warrimoo Avenue	Heavy Patch + Dense Graded Overlay 50Mm	47,800	47,800	0	0
		Pymble	Wellesley Road	Heavy Patch + Dense Graded Overlay 50Mm	62,700	62,700	0	0
		East Lindfield	Wellington Road	Heavy Patch + Dense Graded Overlay 50Mm	56,400	56,400	0	0
		East Lindfield	Wellington Road	Heavy Patch + Dense Graded Overlay 50Mm	57,200	57,200	0	0
		Lindfield	Wolseley Road	Heavy Patch + Dense Graded Overlay 50Mm	53,600	53,600	0	0
		Wahroonga	Woniora Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	94,800	94,800	0	0
		St Ives	Woodbury Road	Heavy Patch + Dense Graded Overlay 50Mm	36,900	36,900	0	0
		Turrumurra	Bannockburn Road	Stabilisation 165Mm + Seal + Ac14(40Mm)	111,000	111,000	0	0
		Turrumurra	Bannockburn Road	Stabilisation 165Mm + Seal + Ac14(40Mm)	148,400	148,400	0	0
		Warrawee	Eulbertie Avenue	Reconstruction + 30Mm Ac10	132,000	132,000	0	0
		Warrawee	Eulbertie Avenue	Reconstruction + 30Mm Ac10	112,900	112,900	0	0
		Lindfield	Llewellyn Lane	Reconstruction + 30Mm Ac10	37,400	37,400	0	0
		Lindfield	Llewellyn Street	Reconstruction + 30Mm Ac10	78,300	78,300	0	0
		Pymble	Meadway Close	Reconstruction + 30Mm Ac10	70,300	70,300	0	0
		Lindfield	Treatts Road	Heavy Patch + Dense Graded Overlay 50Mm	80,800	80,800	0	0
		Gordon	Waugoola Street	Heavy Patch + Dense Graded Overlay 50Mm	65,500	65,500	0	0
		Turrumurra	Bobbin Head Road	Heavy Patch + Dense Graded Overlay 50Mm	176,100	88,100	0	88,000



		Turrumurra	Bobbin Head Road	Reconstruct With 200Mm Ac Fulldepth	241,800	120,900	0	120,900
		Killara	Stanhope Road	Reconstruct With 150Mm Ac Fulldepth	139,300	69,600	0	69,700
		Gordon	Rosedale Road	Rehabilitate + 50Mm Ac14 (Low Traffic)	143,000	0	0	143,000
	Traffic Facilities	St Ives	Rosedale Rd	Further Investigation Required – Possibly Channelisation/Intersection Improvements	45,700	45,700	0	0
		St Ives	Douglas St	Roundabout, To Resolve Right-Angle Collisions	91,400	91,400	0	0
		Lindfield	Grosvenor Rd	Further Investigation Required – Possibly Channelisation/Intersection Improvements	57,100	57,100	0	0
Stormwater Drainage	Drainage structures	All	Works To Be Defined	Works To Be Defined	247,400	247,400	0	0
		All	Works To Be Defined	Additional Drainage Works To Sustain Condition	200,600	200,600	0	0
		Warrawee	Pibrac Ave.	Insufficient Capacity For Existing System. Upgrading Existing Pipe On Road Is The Option - Stage 2	200,600	200,600	0	0
Streetscape & Public Domain	Business Centres Program	Tba	Tba	Business Centres Program	211,400	211,400	0	0
Trees & Natural Environment	Biodiversity	St Ives	Acron Oval	Regeneration And Revegetation - Acron Oval	5,500	5,500	0	0
		Wahroonga	The Glade	Regeneration And Revegetation - The Glade	5,500	5,500	0	0
		Wahroonga	Turiban Reserve	Regeneration And Revegetation - Turiban Reserve (Bgh)	5,500	5,500	0	0
		All		Wildlife Promotion And Management	11,200	11,200	0	0
		Pymble	Maddison Reserve	Regeneration And Revegetation - Maddison (Bgh)	11,200	11,200	0	0
		St Ives	Browns Forest	Regeneration And Revegetation - Browns Forest (Bgh)	11,200	11,200	0	0
		St Ives	St Ives Showground	Regeneration And Revegetation - St Ives Showground (Duffy'S Forest)	11,200	11,200	0	0
		Turrumurra	Sheldon Forest	Regeneration And Revegetation - Sheldon Forest	11,200	11,200	0	0
		Wahroonga	Browns Field	Regeneration And Revegetation - Browns Field And Surrounds	11,200	11,200	0	0
		All		Feral Animal / Noxious Weed Control	16,700	16,700	0	0
		All		Biodiversity Maintenance	45,700	45,700	0	0

	Catchment Management & Analysis	Wahroonga	Golden Jubilee	Leachate Remediation	167,200	167,200	0	0
		Killara	Allan Small Oval	Stormwater Harvesting	131,500	131,500	0	0
	Communication	All		Quarterly Newsletters	44,600	44,600	0	0
		All		General Promotion	78,000	78,000	0	0
	Community Partnerships	All		Bushcare	8,900	8,900	0	0
		All		Urban Landcare	8,900	8,900	0	0
		All		Community Firewise	8,900	8,900	0	0
		All		Parkcare	17,800	17,800	0	0
		All		Promotions & Initiatives	22,200	22,200	0	0
		All		Bushcare Site Improvements	23,400	23,400	0	0
		All		Small Grant Projects	89,200	89,200	0	0
	Fire Management	All		Fire Education	4,400	4,400	0	0
		All	Kooloona Cres & Kokoda Avenue	Kokoda & Kooloona	16,700	16,700	0	0
	Monitoring & Evaluation	All		Monitoring	15,600	15,600	0	0
		All		Biodiversity	22,200	22,200	0	0
		All		Community Survey	22,200	22,200	0	0
		All		Social Research	22,200	22,200	0	0
		All		Program Evaluation	22,200	22,200	0	0
		All		Weed Inspectorial	27,900	27,900	0	0
		All		Aerial/Satellite Canopy Mapping	66,800	66,800	0	0
	Recreation Facilities	All		Maintenance	4,400	4,400	0	0
	Regulation & Enforcement	All		Interface Education	19,000	19,000	0	0
		All		Noxious Weed Control	55,800	55,800	0	0
		All		Dumping & Encroachment	111,400	111,400	0	0
	Town Centre Projects	All		Gordon Town Centre	130,400	130,400	0	0
		Turrumurra	Pacific Highway	Turrumurra Town Centre	250,700	250,700	0	0

	Water Catchments	Killara	Stanhope Road	Gordon Creek (Swain Garden)	2,300	2,300	0	0
		Lindfield	Slade Avenue	Seven Little Australians	8,900	8,900	0	0
		Wahroonga	Tanderra Street	Coups Creek (The Glade)	10,000	10,000	0	0
		All		Creek Maintenance	11,200	11,200	0	0
		Gordon	Richmond Park	Stoney Creek (Richmond Park)	16,700	16,700	0	0
		All		Middle Harbour	22,200	22,200	0	0
		All		Cowan Creek	22,200	22,200	0	0
		All		Lane Cove	22,200	22,200	0	0
		Turramurra	Warragul Road	Avondale Creek	22,200	22,200	0	0
		All		General Sites	22,200	22,200	0	0
		South Turramurra	South Turramurra	Auluba Linking To Lane Cove National Park	83,500	83,500	0	0
	Water Sensitive Urban Design	All		Integrated Side Entry And Street Tree Pits	29,000	29,000	0	0
		St Ives	Hassell Oval	Wsud Hassell Park	55,800	55,800	0	0
		All		Swales And Bioretention	83,500	83,500	0	0
		North Turramurra	Samuel King Oval	Wsud Samuel King Oval	83,500	83,500	0	0
		All		Stormwater Quality And Quantity Projects	89,200	89,200	0	0
		St Ives	St Ives Village Green	St Ives Village Green	115,800	115,800	0	0
		Wahroonga	Wahroonga Park	Wsud Design At Wahroonga Park	189,400	189,400	0	0
		Turramurra	Kent Road	Wsud Stormwater Harvesting At Kent Oval	278,600	238,200	40,400	0

## Capital Works Program 2012-2013

CAPITAL WORKS AND MAJOR PROJECTS PROGRAM 2012/2013								
* NB Will not be completed as shown if Special rate Variation NOT Approved								
				TOTAL VALUE	27,186,200	18,728,300	7,913,400	544,500
Project Group/Asset Category	Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Council Buildings	Building Works & Maintenance	All		Works In Addition To Regular Maintenance Program To Ensure Asset Condition Is Sustained	218,900	218,900	0	0
	Community Centres & Halls	Turrumurra	Tba	Minor Alterations, Additional Computers, Furniture And Equipment, 3 Centres (Turrumurra Senior'S Lindfield Seniors And Community Services Support Centres)	132,500	0	132,500	0
	Public Toilets	All		Refurbishment Of Public Toilets	112,200	112,200	0	0
Operating Projects	Community Projects	East Lindfield	Thomas Carlyle Children'S Centre - Carlyle Road East Lindfield	Upgrade The Thomas Carlyle Children'S Centre 0 - 2 Years Playground And Purchase Of Equipment.	62,000	62,000	0	0
	Human Resources	All		Updated And Additional E-Learning Modules	22,400	22,400	0	0
				Ohs Improvement Projects	44,900	0	0	44,900
	Information Technology	All		It Equipment	156,000	156,000	0	0
				It Property & Rates System Upgrade And E-Proclaim	124,000	124,000	0	0
	Library Resources	All		Library Resources	600,000	600,000	0	0
		Lindfield		Lindfield Library Paperbacks	1,800	1,800	0	0
		Gordon		Gordon Library Paperbacks	3,000	3,000	0	0
		Turrumurra		Turrumurra Library Paperbacks	3,100	3,100	0	0
		St Ives		St Ives Library Paperbacks	3,300	3,300	0	0
	Other Operating Projects	All		Election	602,300	602,300	0	0
	Plant & Vehicles	All		Plant & Vehicles	1,355,400	1,355,400	0	0

	Town Centre & Urban Design	All		Planning Study Updates	138,200	92,100	46,100	0
Parks & Recreation	Fencing & Parking Areas	East Lindfield	Lindfield No.1 Oval	Oval Fencing	57,700	57,700	0	0
		St Ives	Hassell Park	Carpark Re-Sheeting	72,000	72,000	0	0
		Wahroonga	Browns Field	Carpark Re-Sheeting	46,100	46,100	0	0
	North Turramurra Recreation Area *	Turramurra	North Turramurra	North Turramurra Recreation Area	6,259,600	3,535,800	2,723,800	0
	Open Space Acquisition	All	Lga - North Region	Park Acquisition & Embellishment	3,927,000	0	3,927,000	0
	Parks Development	Wahroonga	Leuna Avenue Reserve	Dog Off-Leash Area Upgrade	46,700	46,700	0	0
		Pymble	Robert Pymble Park	Implementation Of Works Identified In Landscape Masterplan Stage 1 And Landscape Works Associated With Playground Upgrade	460,900	0	460,900	0
		St Ives	Echo Point Park	Landscape Works Associated With Playground Upgrade	11,600	11,600	0	0
		All		Projects To Be Defined	233,900	233,900	0	0
		West Pymble	Bicentennial Park	Landscape Works Associated With Playground Upgrade	57,700	57,700	0	0
			Warrimoo Oval	Dog Off-Leash Area Upgrade	57,700	57,700	0	0
	Playgrounds	Wahroonga	Golden Jubilee Fields	Replace Playground	118,100	118,100	0	0
		West Pymble	Bicentennial Park	New Playground Next To Community Hall	69,600	69,600	0	0
		West Pymble	Phillip Mall	Playground Fencing	35,300	35,300	0	0
		Gordon	Ticket Of Leave Park	New Playground	32,400	32,400	0	0
		Pymble	Robert Pymble Park	New Playground	115,200	0	115,200	0
	Sports Courts	Pymble	Pymble Park	Resurface 2 Synthetic Courts	63,400	63,400	0	0
		Gordon	Gordon Recreation Ground	Resurface 2 Synthetic Courts & Upgrade Shelter Shed	64,500	64,500	0	0
		West Pymble	Hamilton Park	Resurface 1 Synthetic Court	34,600	34,600	0	0
		Lindfield	Tryon Road Courts	Resurface 2 Synthetic Courts	59,900	59,900	0	0
		Roseville	Roseville Park	Resurface 3 Acrylic Courts	92,200	92,200	0	0

	Sports Fields	Lindfield	Samuel King Oval	To Combine With Funding Below In 2013	88,500	88,500	0	0
		North Wahroonga	Golden Jubilee Fields No.1	Golden Jubilee Sports Field (No.1) - Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation)	392,700	0	392,700	0
		St Ives	Hassell Park	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation); Upgrade Wicket And Back Nets; Upgrade Fencing. Lighting Upgrade Subject To Club Application For Dsr Funding.	343,100	343,100	0	0
		Turramurra	Kent Road Oval	Sports Field Upgrade - Project Investigation And Design	34,300	34,300	0	0
		West Pymble	Norman Griffith Oval	Sports Field Upgrade - Project Investigation And Design	34,300	34,300	0	0
		North Turramurra	Samuel King Oval	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Drainage, New Irrigation); Raise Level Of Wicket; Upgrade Fencing And Back Nets Part Funding For 2012 And Balance Into 2013.	152,800	152,800	0	0
	Tree Planting	All		Tree Planting	218,000	218,000	0	0
Roads & Transport	Footpaths	Killara	Koola Av		41,500	41,500	0	0
		West Pymble	Kiparra St	W Side	40,300	40,300	0	0
		Warrawee	Bangalla St	Eastern To Young	41,500	41,500	0	0
		Lindfield	Highfield Rd	South Side	69,100	69,100	0	0
		St Ives	Mawson St		46,100	46,100	0	0
		Pymble	Shaddock Av	Southern Side	45,000	45,000	0	0
		Wahroonga	Junction Road	S Side	138,200	138,200	0	0
		Turramurra	Mt Pleasant Ave	South Side	17,300	17,300	0	0
	Roads Program	Roseville	Clanville Road	Lime Stabilisation 195Mm+Seal+Ac14(40Mm)	139,500	139,500	0	0
		Pymble	Dalrymple Crescent	Stabilisation 165Mm + Seal + Ac14(40Mm)	124,000	124,000	0	0
		Turramurra	Handley Avenue	Heavy Patch With 40Mm Asphalt Overlay	70,800	70,800	0	0
		Wahroonga	Burns Road	Stabilisation 195Mm + Seal + Ac14(40Mm)	211,400	0	0	211,400
		Killara	Albert Drive	Heavy Patch + Dense Graded Overlay 50Mm	47,600	47,600	0	0

		Killara	Albert Drive	Heavy Patch + Dense Graded Overlay 50Mm	50,400	50,400	0	0
		Roseville	Alexander Parade	Heavy Patch + Dense Graded Overlay 50Mm	39,400	39,400	0	0
		Roseville	Alexander Parade	Heavy Patch + Dense Graded Overlay 50Mm	38,300	38,300	0	0
		St Ives	Aminya Place	Heavy Patch + Dense Graded Overlay 50Mm	39,900	39,900	0	0
		Pymble	Arden Road	Heavy Patch + Dense Graded Overlay 50Mm	39,600	39,600	0	0
		Pymble	Arilla Road	Heavy Patch + Dense Graded Overlay 50Mm	51,300	51,300	0	0
		Pymble	Ashmore Avenue	Heavy Patch + Dense Graded Overlay 50Mm	33,200	33,200	0	0
		Gordon	Baldwin Street	Heavy Patch + Dense Graded Overlay 50Mm	49,500	49,500	0	0
		Lindfield	Bayswater Road	Heavy Patch + Dense Graded Overlay 50Mm	73,700	73,700	0	0
		Lindfield	Bayswater Road	Heavy Patch + Dense Graded Overlay 50Mm	71,700	71,700	0	0
		Roseville	Belgium Avenue	Heavy Patch + Dense Graded Overlay 50Mm	37,700	37,700	0	0
		Warrawee	Berilda Avenue	Heavy Patch + Dense Graded Overlay 50Mm	46,100	46,100	0	0
		Turramurra	Boyd Street	Heavy Patch + Dense Graded Overlay 50Mm	32,100	32,100	0	0
		Wahroonga	Browns Road	Heavy Patch + Dense Graded Overlay 50Mm	35,300	35,300	0	0
		East Lindfield	Canberra Crescent	Heavy Patch + Dense Graded Overlay 50Mm	38,900	38,900	0	0
		Turramurra	Catalpa Crescent	Heavy Patch + Dense Graded Overlay 50Mm	64,500	64,500	0	0
		Turramurra	Challis Avenue	Heavy Patch + Dense Graded Overlay 50Mm	54,400	54,400	0	0
		Gordon	Clifford Street	Heavy Patch + Dense Graded Overlay 50Mm	34,600	34,600	0	0
		Turramurra	Coila Street	Heavy Patch + Dense Graded Overlay 50Mm	29,200	29,200	0	0
		Wahroonga	Cooper Crescent	Heavy Patch + Dense Graded Overlay 50Mm	41,600	41,600	0	0
		East Lindfield	Coopernook Avenue	Heavy Patch + Dense Graded Overlay 50Mm	34,000	34,000	0	0
		Gordon	Craiglands Avenue	Heavy Patch + Dense Graded Overlay 50Mm	38,900	38,900	0	0
		Pymble	Cultowa Road	Ac Overlay Dense Graded 40Mm	46,700	46,700	0	0

		Turramurra	Dawson Place	Heavy Patch + Dense Graded Overlay 50Mm	37,500	37,500	0	0
		St Ives	Dorset Drive	Heavy Patch + Dense Graded Overlay 50Mm	35,500	35,500	0	0
		St Ives	Douglas Street	Heavy Patch + Dense Graded Overlay 50Mm	37,300	37,300	0	0
		St Ives	Douglas Street	Heavy Patch + Dense Graded Overlay 50Mm	28,100	28,100	0	0
		St Ives	Edgewood Place	Heavy Patch + Dense Graded Overlay 50Mm	44,500	44,500	0	0
		Wahroonga	Exeter Road	Ac Overlay Dense Graded 40Mm	37,800	37,800	0	0
		Wahroonga	Exeter Road	Ac Overlay Dense Graded 40Mm	36,700	36,700	0	0
		South Turramurra	Field Of Mars Avenue	Heavy Patch + Dense Graded Overlay 50Mm	29,400	29,400	0	0
		Killara	Fitzroy Street	Heavy Patch + Dense Graded Overlay 50Mm	39,400	39,400	0	0
		Killara	Forsyth Street	Heavy Patch + Dense Graded Overlay 50Mm	35,100	35,100	0	0
		Turramurra	Godfrey Avenue	Heavy Patch + Dense Graded Overlay 50Mm	43,100	43,100	0	0
		Warrawee	Harrington Avenue	Heavy Patch + Dense Graded Overlay 50Mm	31,100	31,100	0	0
		Lindfield	Havilah Road	Heavy Patch + Dense Graded Overlay 50Mm	56,900	56,900	0	0
		West Pymble	Hereford Place	Heavy Patch + Dense Graded Overlay 50Mm	32,800	32,800	0	0
		Killara	Illeroy Avenue	Heavy Patch + Dense Graded Overlay 50Mm	43,400	43,400	0	0
		Wahroonga	Kallang Parade	Heavy Patch + Dense Graded Overlay 50Mm	28,300	28,300	0	0
		St Ives	Kanoona Avenue	Heavy Patch + Dense Graded Overlay 50Mm	48,800	48,800	0	0
		Killara	Kardella Avenue	Heavy Patch + Dense Graded Overlay 50Mm	43,400	43,400	0	0
		Turramurra	Karlool Street	Heavy Patch + Dense Graded Overlay 50Mm	38,500	38,500	0	0
		Turramurra	Karuah Road	Heavy Patch + Dense Graded Overlay 50Mm	25,200	25,200	0	0
		Pymble	Kendall Street	Ac Overlay Dense Graded 50Mm	44,900	44,900	0	0
		Pymble	Kimbarra Road	Heavy Patch + Dense Graded Overlay 50Mm	44,900	44,900	0	0
		Pymble	Kimbarra Road	Heavy Patch + Dense Graded Overlay 50Mm	34,000	34,000	0	0
		Wahroonga	Kiogle Street	Heavy Patch + Dense Graded Overlay	29,200	29,200	0	0



				50Mm				
		Roseville Chase	Koongara Road	Heavy Patch + Dense Graded Overlay 50Mm	35,200	35,200	0	0
		Pymble	Kooyong Street	Heavy Patch + Dense Graded Overlay 50Mm	39,500	39,500	0	0
		Lindfield	Lightcliff Avenue	Heavy Patch + Dense Graded Overlay 50Mm	39,000	39,000	0	0
		Lindfield	Lindfield Avenue	Ac Overlay Dense Graded 50Mm	39,500	39,500	0	0
		North Wahroonga	Lister Street	Heavy Patch + Dense Graded Overlay 50Mm	32,300	32,300	0	0
		Roseville Chase	Malga Avenue	Ac Overlay Dense Graded 50Mm	46,800	46,800	0	0
		Roseville	Shirley Road	Ac Overlay Dense Graded 50Mm	25,400	25,400	0	0
		Lindfield	Tryon Road	Ac Overlay Dense Graded 50Mm	34,900	34,900	0	0
		Lindfield	Booraba Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	45,600	45,600	0	0
		Pymble	Bristol Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	77,200	77,200	0	0
		Pymble	Bristol Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	50,800	50,800	0	0
		Wahroonga	Bundarra Avenue South	Stabilisation 165Mm + Seal + Ac14(40Mm)	75,200	75,200	0	0
		Roseville Chase	Griffith Avenue	Stabilisation 195Mm + Seal + Ac14(40Mm)	86,700	86,700	0	0
		St Ives	Hunter Avenue	Stabilisation 195Mm + Seal + Ac14(40Mm)	52,800	52,800	0	0
		Wahroonga	Lochville Street	Heavy Patch + Dense Graded Overlay 50Mm	51,100	51,100	0	0
		West Pymble	Lofberg Road	Heavy Patch + Dense Graded Overlay 50Mm	45,300	45,300	0	0
		St Ives	Lynbara Avenue	Heavy Patch + Dense Graded Overlay 50Mm	74,100	74,100	0	0
		Killara	Maitland Street	Heavy Patch + Dense Graded Overlay 50Mm	63,200	63,200	0	0
		South Turramurra	Maxwell Street	Heavy Patch + Dense Graded Overlay 50Mm	65,600	65,600	0	0
		Turramurra	May Street	Heavy Patch + Dense Graded Overlay 50Mm	41,600	41,600	0	0
		Turramurra	Merrivale Lane	Heavy Patch + Dense Graded Overlay 50Mm	39,300	39,300	0	0
		Turramurra	Merrivale Lane	Heavy Patch + Dense Graded Overlay 50Mm	35,500	35,500	0	0
		Warrawee	Mildred Street	Heavy Patch + Dense Graded Overlay 50Mm	37,600	37,600	0	0
		Lindfield	Milray Street	Heavy Patch + Dense Graded Overlay	42,100	42,100	0	0

				50Mm				
		Lindfield	Milray Street	Heavy Patch + Dense Graded Overlay 50Mm	43,500	43,500	0	0
		Gordon	Minns Road	Heavy Patch + Dense Graded Overlay 50Mm	48,400	48,400	0	0
		North Turrumurra	Miowera Road	Heavy Patch + Dense Graded Overlay 50Mm	37,000	37,000	0	0
		Killara	Montreal Avenue	Heavy Patch + Dense Graded Overlay 50Mm	60,000	60,000	0	0
		Wahroonga	Morona Avenue	Heavy Patch + Dense Graded Overlay 50Mm	35,500	35,500	0	0
		Gordon	Mt William Street	Heavy Patch + Dense Graded Overlay 50Mm	38,800	38,800	0	0
		Gordon	Mt William Street	Heavy Patch + Dense Graded Overlay 50Mm	38,000	38,000	0	0
		Gordon	Mt William Street	Heavy Patch + Dense Graded Overlay 50Mm	39,600	39,600	0	0
		Lindfield	Nelson Road	Heavy Patch + Dense Graded Overlay 50Mm	72,100	72,100	0	0
		Lindfield	Nelson Road	Heavy Patch + Dense Graded Overlay 50Mm	68,600	68,600	0	0
		Lindfield	Nelson Road	Heavy Patch + Dense Graded Overlay 50Mm	36,800	36,800	0	0
		Pymble	Nithdale Street	Heavy Patch + Dense Graded Overlay 50Mm	26,500	26,500	0	0
		Pymble	Nithdale Street	Heavy Patch + Dense Graded Overlay 50Mm	32,300	32,300	0	0
		Roseville Chase	Normac Street	Heavy Patch + Dense Graded Overlay 50Mm	31,900	31,900	0	0
		Lindfield	Northcote Road	Heavy Patch + Dense Graded Overlay 50Mm	71,900	71,900	0	0
		Killara	Nyora Street	Heavy Patch + Dense Graded Overlay 50Mm	42,100	42,100	0	0
		Pymble	Orchard Street	Heavy Patch + Dense Graded Overlay 50Mm	50,300	50,300	0	0
		East Lindfield	Perth Avenue	Heavy Patch + Dense Graded Overlay 50Mm	35,800	35,800	0	0
		Turrumurra	Princes Street	Heavy Patch + Dense Graded Overlay 50Mm	64,100	64,100	0	0
		Killara	Quebec Avenue	Heavy Patch + Dense Graded Overlay 50Mm	50,400	50,400	0	0
		Killara	Redgum Avenue	Heavy Patch + Dense Graded Overlay 50Mm	38,000	38,000	0	0
		Killara	Redgum Avenue	Heavy Patch + Dense Graded Overlay 50Mm	37,700	37,700	0	0

		Wahroonga	Strone Avenue	Heavy Patch + Dense Graded Overlay 50Mm	51,800	51,800	0	0
		Turrumurra	William Street	Heavy Patch + Dense Graded Overlay 50Mm	75,500	75,500	0	0
		St Ives	Roma Road	Heavy Patch + Dense Graded Overlay 50Mm	58,600	58,600	0	0
		Killara	Rosetta Avenue	Heavy Patch + Dense Graded Overlay 50Mm	43,500	43,500	0	0
		Roseville	Roslyn Avenue	Heavy Patch + Dense Graded Overlay 50Mm	40,100	40,100	0	0
		St Ives	Shinfield Avenue	Heavy Patch + Dense Graded Overlay 50Mm	63,400	63,400	0	0
		Lindfield	Short Street	Heavy Patch + Dense Graded Overlay 50Mm	34,700	34,700	0	0
		Lindfield	Smith Street	Heavy Patch + Dense Graded Overlay 50Mm	42,400	42,400	0	0
		Roseville	Spearman Street	Heavy Patch + Dense Graded Overlay 50Mm	34,400	34,400	0	0
		Killara	Spencer Road	Heavy Patch + Dense Graded Overlay 50Mm	59,900	59,900	0	0
		Killara	Stanhope Road	Heavy Patch + Dense Graded Overlay 50Mm	42,500	42,500	0	0
		Killara	Stanhope Road	Heavy Patch + Dense Graded Overlay 50Mm	43,300	43,300	0	0
		Wahroonga	Sutherland Avenue	Heavy Patch + Dense Graded Overlay 50Mm	50,400	50,400	0	0
		Roseville	Thomas Avenue	Heavy Patch + Dense Graded Overlay 50Mm	48,600	48,600	0	0
		Roseville	Thomas Avenue	Heavy Patch + Dense Graded Overlay 50Mm	50,200	50,200	0	0
		Roseville	Toongarah Road	Heavy Patch + Dense Graded Overlay 50Mm	41,100	41,100	0	0
		Lindfield	Treatts Road	Heavy Patch + Dense Graded Overlay 50Mm	43,500	43,500	0	0
		Lindfield	Valley Road	Heavy Patch + Dense Graded Overlay 50Mm	42,300	42,300	0	0
		Turrumurra	Warragal Road	Heavy Patch + Dense Graded Overlay 50Mm	26,800	26,800	0	0
		Turrumurra	Warragal Road	Heavy Patch + Dense Graded Overlay 50Mm	26,600	26,600	0	0
		Roseville Chase	Warrane Road	Heavy Patch + Dense Graded Overlay 50Mm	39,500	39,500	0	0
		Turrumurra	The Comenarra Parkway	Reconstruct With 200Mm Ac Fulldepth	288,100	144,000	0	144,100
		Pymble	Yanko Road	Reconstruct With 200Mm Ac Fulldepth	288,100	144,000	0	144,100

	Traffic Facilities	All	Works To Be Defined	Program Allocation - Minor Projects	38,900	38,900	0	0
		Roseville	Archbold Rd	Further Investigation Required - Intersection Archbold Rd And Addison Avenue Adjacent	23,000	23,000	0	0
		Roseville	Archbold Rd	Further Investigation Required - Uphill Right Turn + Speed Of Northbound Vehicles On Archbold Rd May Be An Issue	23,000	23,000	0	0
		St Ives	Woodbury Rd	Further Investigation Required	23,000	23,000	0	0
		Roseville	Archbold Rd	Further Investigation Required - Currently Signalised Intersection	34,600	34,600	0	0
		Roseville	Archbold Rd	Investigate Alterations To Splitter Islands In Roseville Ave, To Reinforce Left-In/Left-Out Conditions	34,600	34,600	0	0
Stormwater Drainage	Drainage structures	Turrumurra	Richmond Road	Additional Pipe Capacity Works	93,100	93,100	0	0
		St Ives	Katina Street	Additional Pipe Capacity Works	336,600	336,600	0	0
		St Ives	Dorset Drive	Improve Inlet Capacity	11,200	11,200	0	0
		Gordon	Werona Avenue	Improve Inlet Capacity	11,200	11,200	0	0
				Minor Drainage Works	95,400	95,400	0	0
				Environmental Drainage System Management	122,300	122,300	0	0
Streetscape & Public Domain	Business Centres Program	Tba	Tba	Business Centres Program	218,600	218,600	0	0
Trees & Natural Environment	Catchment Management & Analysis	St Ives	Council Nursery	Stormwater Holding And Maintenance	144,100	144,100	0	0
		All	All	Review Onsite Detention Policy	164,800	164,800	0	0
	EL Projects	All		Current Environmental Levy Expires In 2011/12. If The Levy Is Continued A New Program Of Works Developed.	2,266,800	2,266,800	0	0

## Capital Works Program 2013-2014

CAPITAL WORKS AND MAJOR PROJECTS PROGRAM 2013/2014								
* NB Will not be completed as shown if Special rate Variation NOT Approved								
				TOTAL VALUE	27,110,200	20,663,400	5,238,800	1,208,000
Project Group/Asset Category	Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Council Buildings	Building Works & Maintenance	All		Works In Addition To Regular Maintenance Program To Ensure Asset Condition Is Sustained	225,500	225,500	0	0
	Community Centres & Halls	St Ives		4. Additions/Alterations To Acron Road Children'S Resource Centre To Accommodate 20 Additional Places Over 20 Years	36,800	0	36,800	0
	Public Toilets	All		Refurbishment Of Public Toilets	115,600	115,600	0	0
Operating Projects	Community Projects	All	St Ives Youth Centre	Improvements To St Ives Youth Centre And Purchase Of Equipment To Operate Youth Entertainment Events, Special Workshops And Outdoor Events. This Will Replace Outdated And Worn-Out Equipment.	63,900	63,900	0	0
	Human Resources	All		Ohs Improvement Projects	46,200	0	0	46,200
				Updated And Additional E-Learning Modules	34,700	34,700	0	0
	Information Technology	All		It Equipment	160,700	160,700	0	0
				It Property & Rates System Upgrade And E-Proclaim	127,700	127,700	0	0
	Library Resources	All		Library Resources	629,800	629,800	0	0
	Plant & Vehicles	All		Plant & Vehicles	1,396,400	1,396,400	0	0
	Town Centre & Urban Design	All		Planning Study Updates	142,400	142,400	0	0
Parks & Recreation	Fencing & Parking Areas	Gordon	Gordon Recreation Ground	Fencing Of Tennis Courts. Additional Works To Sustain Condition	60,300	60,300	0	0
		Turramurra	Karuah Park	Car Park Upgrade. Additional Works To Sustain Condition	34,700	34,700	0	0

			Kent Road Oval	Car Park Upgrade. Additional Works To Sustain Condition	85,800	85,800	0	0
	North Turramurra Recreation Area *	Turramurra	North Turramurra	North Turramurra Recreation Area	5,639,000	5,639,000	0	0
	Open Space Acquisition	All	Lga - North Region	Park Acquisition & Embellishment	5,202,000	0	5,202,000	0
	Parks Development	Wahroonga	Golden Jubilee Field	Landscape Masterplan Implementation	257,300	257,300	0	0
		Roseville Chase	Echo Point Park	Seawall Reconstruction Stage 2	356,200	356,200	0	0
	Playgrounds	East Lindfield	Lindfield Soldiers Memorial Park	Playground Upgrade	79,400	43,200	0	0
		St Ives	St Ives Showground	Playground Pgrade Picnic Area 7	94,800	51,600	0	0
		West Pymble	Bicentennial Park	Playground Upgrade	79,400	43,200	0	0
	Sports Courts	South Turramurra	Canoon Rd Recreation Area	Resheet Ashpalt And Resurface 4 Netball Courts	174,100	174,100	0	0
		St Ives	St Ives Village Green	Resurface 4 Acrylic Courts Tennis/Netball	75,100	75,100	0	0
		Killara	Killara Park	Resurface 2 Synthetic Grass Tennis Courts	52,000	52,000	0	0
	Sports Fields	Wahroonga	The Glade	Oval Reconstuction To Complement Stormwater Harvesting	402,100	341,800	0	0
		Turramurra	Kent Road Oval	Oval Reconstuction To Complement Stormwater Harvesting	368,500	313,200	0	0
	Tree Planting	All		Tree Planting	224,600	224,600	0	0
Roads & Transport	Footpaths	Turramurra	The Chase Rd	South Side	78,400	78,400	0	0
		Gordon	Eastgate Ave		86,700	86,700	0	0
		All	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	53,200	53,200	0	0
		Wahroonga	Hampden Avenue	North Side	75,100	75,100	0	0
		West Pymble	Kendall Street	South Side	67,000	67,000	0	0
		St Ives	Ayers Road	North Side	48,600	48,600	0	0
		Pymble	Arilla Road	Full Length	32,400	32,400	0	0
		Gordon	Vale Street	South Side	24,300	24,300	0	0

		West Pymble	Lofberg Road	North Side	95,900	95,900	0	0
	Roads Program	West Pymble	Yarrara Road	Stabilisation 165Mm + Seal + Ac14(40Mm)	170,900	0	0	170,900
			Yarrara Road	Stabilisation 165Mm + Seal + Ac14(40Mm)	163,900	0	0	163,900
		Turramurra	Bobbin Head Road	Rehabilitate + 50Mm Ac14 (Low Traffic)	289,000	144,500	0	144,500
		Pymble	Yanko Road	Reconstruct With 200Mm Ac Fulldepth	289,000	144,500	0	144,500
		Killara	Buckingham Road	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	135,500	0	0	135,500
		East Killara	Koola Avenue	Rehabilitate + 50Mm Ac14 (Low Traffic)	185,900	0	0	185,900
		Lindfield	Moore Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	115,900	0	0	115,900
		Lindfield	Moore Avenue	Stabilisation 165Mm + Seal + Ac14(40Mm)	100,700	0	0	100,700
		St Ives	Acron Road	Ac Overlay Dense Graded 40Mm	28,700	28,700	0	0
		Roseville	Alison Street	Heavy Patch + Dense Graded Overlay 50Mm	36,500	36,500	0	0
		Pymble	Beechworth Road	Ac Overlay Dense Graded 40Mm	47,000	47,000	0	0
		West Pymble	Binalong Street	Ac Overlay Dense Graded 40Mm	29,200	29,200	0	0
		West Pymble	Binalong Street	Ac Overlay Dense Graded 40Mm	35,600	35,600	0	0
		Roseville Chase	Boundary Street	Ac Overlay Dense Graded 40Mm	35,600	35,600	0	0
		South Turramurra	Bowen Avenue	Ac Overlay Dense Graded 40Mm	33,100	33,100	0	0
		Turramurra	Buckra Street	Heavy Patch + Dense Graded Overlay 50Mm	33,900	33,900	0	0
		St Ives	Cassandra Avenue	Ac Overlay Dense Graded 40Mm	30,900	30,900	0	0
		Turramurra	Challis Avenue	Ac Overlay Dense Graded 40Mm	33,300	33,300	0	0
		Killara	Charles Street	Heavy Patch + Dense Graded Overlay 50Mm	26,800	26,800	0	0
		Warrawee	Chilton Parade	Heavy Patch + Dense Graded Overlay 50Mm	47,700	47,700	0	0
		Warrawee	Chilton Parade	Heavy Patch + Dense Graded Overlay 50Mm	33,100	33,100	0	0
		Killara	Clarke Place	Heavy Patch + Dense Graded Overlay 50Mm	35,500	35,500	0	0
		Lindfield	Dangar Street	Heavy Patch + Dense Graded Overlay 50Mm	32,400	32,400	0	0
		Turramurra	Denman Street	Heavy Patch + Dense Graded Overlay 50Mm	38,100	38,100	0	0
		Lindfield	Dorman Crescent	Heavy Patch + Dense Graded Overlay 50Mm	46,900	46,900	0	0

		Turramurra	Duff Street	Heavy Patch + Dense Graded Overlay 50Mm	37,700	37,700	0	0
		Turramurra	Evelyn Avenue	Ac Overlay Dense Graded 40Mm	28,300	28,300	0	0
		Turramurra	Evelyn Avenue	Ac Overlay Dense Graded 40Mm	27,400	27,400	0	0
		Turramurra	Fairlawn Avenue	Heavy Patch + Dense Graded Overlay 50Mm	33,900	33,900	0	0
		Gordon	Garden Square	Heavy Patch + Dense Graded Overlay 50Mm	28,000	28,000	0	0
		Turramurra	Gipps Close	Heavy Patch + Dense Graded Overlay 50Mm	18,400	18,400	0	0
		West Pymble	Gloucester Avenue	Ac Overlay Dense Graded 40Mm	35,600	35,600	0	0
		Killara	Grassmere Road	Ac Overlay Dense Graded 40Mm	33,400	33,400	0	0
		Lindfield	Havilah Lane	Heavy Patch + Dense Graded Overlay 50Mm	27,300	27,300	0	0
		West Pymble	Hillary Street	Heavy Patch + Dense Graded Overlay 50Mm	59,300	59,300	0	0
		Turramurra	Jersey Street	Heavy Patch + Dense Graded Overlay 50Mm	25,500	25,500	0	0
		West Pymble	Jugiong Street	Heavy Patch + Dense Graded Overlay 50Mm	26,500	26,500	0	0
		West Pymble	Jugiong Street	Ac Overlay Dense Graded 40Mm	33,900	33,900	0	0
		Killara	Kalang Avenue	Heavy Patch + Dense Graded Overlay 50Mm	22,300	22,300	0	0
		Wahroonga	Kallang Parade	Heavy Patch + Dense Graded Overlay 50Mm	20,500	20,500	0	0
		Killara	Karranga Avenue	Heavy Patch + Dense Graded Overlay 50Mm	51,400	51,400	0	0
		Killara	Karranga Avenue	Heavy Patch + Dense Graded Overlay 50Mm	49,700	49,700	0	0
		St Ives	Kirby Place	Heavy Patch + Dense Graded Overlay 50Mm	31,200	31,200	0	0
		Turramurra	Konda Place	Heavy Patch + Dense Graded Overlay 50Mm	59,600	59,600	0	0
		Pymble	Korangi Road	Heavy Patch + Dense Graded Overlay 50Mm	19,800	19,800	0	0
		Pymble	Kulgoa Road	Heavy Patch + Dense Graded Overlay 50Mm	25,500	25,500	0	0
		Killara	Laing Avenue	Heavy Patch + Dense Graded Overlay 50Mm	29,200	29,200	0	0
		Pymble	Lawley Crescent	Heavy Patch + Dense Graded Overlay 50Mm	23,000	23,000	0	0
		Roseville	Links Avenue	Ac Overlay Dense Graded 40Mm	38,100	38,100	0	0



		Warrawee	Lowther Park Avenue	Ac Overlay Dense Graded 40Mm	25,100	25,100	0	0
		Roseville	Maclaurin Parade	Heavy Patch + Dense Graded Overlay 50Mm	37,600	37,600	0	0
		Wahroonga	Mahratta Avenue	Ac Overlay Dense Graded 40Mm	25,400	25,400	0	0
		Wahroonga	Mahratta Avenue	Ac Overlay Dense Graded 40Mm	30,600	30,600	0	0
		St Ives	Mawson Street	Heavy Patch + Dense Graded Overlay 50Mm	34,100	34,100	0	0
		Turramurra	Monteith Street	Heavy Patch + Dense Graded Overlay 50Mm	32,600	32,600	0	0
		Gordon	Mt William Street	Heavy Patch + Dense Graded Overlay 50Mm	6,200	6,200	0	0
		Pymble	Nadene Place	Heavy Patch + Dense Graded Overlay 50Mm	32,400	32,400	0	0
		Wahroonga	Nerang Street	Heavy Patch + Dense Graded Overlay 50Mm	21,700	21,700	0	0
		Roseville	Oliver Road	Ac Overlay Dense Graded 40Mm	29,500	29,500	0	0
		Roseville	Ontario Avenue	Heavy Patch + Dense Graded Overlay 50Mm	56,800	56,800	0	0
		East Lindfield	Perth Avenue	Heavy Patch + Dense Graded Overlay 50Mm	30,700	30,700	0	0
		Roseville	Preston Place	Heavy Patch + Dense Graded Overlay 50Mm	20,700	20,700	0	0
		Turramurra	Princes Street	Heavy Patch + Dense Graded Overlay 50Mm	48,100	48,100	0	0
		Lindfield	Provincial Road	Heavy Patch + Dense Graded Overlay 50Mm	52,600	52,600	0	0
		Killara	Quebec Avenue	Heavy Patch + Dense Graded Overlay 50Mm	28,700	28,700	0	0
		Killara	Rosebery Road	Heavy Patch + Dense Graded Overlay 50Mm	29,000	29,000	0	0
		East Killara	Savoy Avenue	Ac Overlay Dense Graded 40Mm	24,900	24,900	0	0
		St Ives	Sheather Avenue	Ac Overlay Dense Graded 40Mm	26,200	26,200	0	0
		Roseville	Shirley Road	Ac Overlay Dense Graded 40Mm	23,800	23,800	0	0
		Gordon	St Johns Avenue	Ac Overlay Dense Graded 40Mm	38,500	38,500	0	0
		Pymble	Station Street	Heavy Patch + Dense Graded Overlay 50Mm	40,000	40,000	0	0
		Killara	The Crest	Ac Overlay Dense Graded 40Mm	47,600	47,600	0	0
		Turramurra	The Mall	Ac Overlay Dense Graded 40Mm	29,900	29,900	0	0

		West Pymble	Todman Avenue	Ac Overlay Dense Graded 40Mm	37,000	37,000	0	0
		St Ives	Torres Place	Heavy Patch + Dense Graded Overlay 50Mm	23,000	23,000	0	0
		Killara	Warwick Street	Ac Overlay Dense Graded 40Mm	25,000	25,000	0	0
		Pymble	Wellesley Road	Ac Overlay Dense Graded 40Mm	26,200	26,200	0	0
		Wahroonga	Ada Avenue South	Heavy Patch With 40Mm Asphalt Overlay	49,500	49,500	0	0
		Wahroonga	Ada Avenue South	Heavy Patch With 40Mm Asphalt Overlay	50,300	50,300	0	0
		South Turramurra	Alfred Place	Heavy Patch With 40Mm Asphalt Overlay	23,400	23,400	0	0
		Roseville Chase	Allard Avenue	Heavy Patch With 40Mm Asphalt Overlay	42,000	42,000	0	0
		Roseville Chase	Allard Avenue	Heavy Patch With 40Mm Asphalt Overlay	40,800	40,800	0	0
		Roseville	Bancroft Avenue	Heavy Patch With 40Mm Asphalt Overlay	52,700	52,700	0	0
		Roseville	Bancroft Avenue	Heavy Patch With 40Mm Asphalt Overlay	52,500	52,500	0	0
		Roseville	Bancroft Avenue	Heavy Patch With 40Mm Asphalt Overlay	41,400	41,400	0	0
		Roseville	Bancroft Avenue	Heavy Patch With 40Mm Asphalt Overlay	38,700	38,700	0	0
		Pymble	Beechworth Road	Heavy Patch With 40Mm Asphalt Overlay	57,000	57,000	0	0
		St Ives Chase	Brallas Avenue	Heavy Patch With 40Mm Asphalt Overlay	29,600	29,600	0	0
		Warrawee	Brentwood Avenue	Heavy Patch With 40Mm Asphalt Overlay	50,700	50,700	0	0
		St Ives	Burraneer Avenue	Heavy Patch With 40Mm Asphalt Overlay	52,000	52,000	0	0
		Gordon	Bushlands Avenue	Heavy Patch With 40Mm Asphalt Overlay	34,200	34,200	0	0
		Roseville	Cranbrook Avenue	Heavy Patch + Dense Graded Overlay 50Mm	23,500	23,500	0	0
		West Pymble	Gloucester Avenue	Heavy Patch With 40Mm Asphalt Overlay	48,100	48,100	0	0
		Lindfield	Ignatius Road	Heavy Patch With 40Mm Asphalt Overlay	43,100	43,100	0	0
		St Ives	Kelvin Road	Heavy Patch With 40Mm Asphalt Overlay	48,700	48,700	0	0
		St Ives	Kelvin Road	Heavy Patch With 40Mm Asphalt Overlay	38,800	38,800	0	0
		Gordon	Khartoum Avenue	Heavy Patch With 40Mm Asphalt Overlay	67,600	67,600	0	0
		West Pymble	Kooloona Crescent	Heavy Patch With 40Mm Asphalt Overlay	56,500	56,500	0	0

		South Turramurra	Koombalah Avenue	Heavy Patch With 40Mm Asphalt Overlay	49,500	49,500	0	0
		Gordon	Lynn Ridge Avenue	Heavy Patch With 40Mm Asphalt Overlay	52,100	52,100	0	0
		West Pymble	Malory Avenue	Heavy Patch With 40Mm Asphalt Overlay	67,400	67,400	0	0
		St Ives	Melaleuca Drive	Heavy Patch With 40Mm Asphalt Overlay	59,000	59,000	0	0
		St Ives	Pindari Avenue	Heavy Patch With 40Mm Asphalt Overlay	75,000	75,000	0	0
		North Turramurra	Somerset Avenue	Heavy Patch With 40Mm Asphalt Overlay	46,800	46,800	0	0
		North Turramurra	Somerset Avenue	Heavy Patch With 40Mm Asphalt Overlay	57,200	57,200	0	0
		East Lindfield	Sylvan Avenue	Heavy Patch With 40Mm Asphalt Overlay	45,900	45,900	0	0
		West Pymble	Todman Avenue	Heavy Patch With 40Mm Asphalt Overlay	65,300	65,300	0	0
		Turramurra	Trentino Road	Heavy Patch + Dense Graded Overlay 50Mm	38,600	38,600	0	0
		St Ives	Trevalgan Place	Heavy Patch + Dense Graded Overlay 50Mm	27,100	27,100	0	0
		Pymble	Troon Place	Heavy Patch + Dense Graded Overlay 50Mm	30,700	30,700	0	0
		Lindfield	Tryon Place	Heavy Patch + Dense Graded Overlay 50Mm	32,000	32,000	0	0
		Wahroonga	Water Street	Heavy Patch + Dense Graded Overlay 50Mm	76,400	76,400	0	0
		Turramurra	Wattle Place	Heavy Patch + Dense Graded Overlay 50Mm	25,900	25,900	0	0
		Gordon	Waugoola Street	Heavy Patch + Dense Graded Overlay 50Mm	49,600	49,600	0	0
		St Ives	Wirra Close	Heavy Patch + Dense Graded Overlay 50Mm	31,700	31,700	0	0
		Lindfield	Wolseley Road	Heavy Patch + Dense Graded Overlay 50Mm	46,100	46,100	0	0
		Lindfield	Woodford Lane	Heavy Patch + Dense Graded Overlay 50Mm	40,200	40,200	0	0
		Pymble	Woodlands Avenue	Heavy Patch + Dense Graded Overlay 50Mm	52,300	52,300	0	0
		Wahroonga	Woodville Avenue	Heavy Patch + Dense Graded Overlay 50Mm	85,300	85,300	0	0
		Wahroonga	Yanilla Avenue	Heavy Patch + Dense Graded Overlay 50Mm	28,400	28,400	0	0
		Pymble	Yarrawonga Close	Heavy Patch + Dense Graded Overlay 50Mm	31,800	31,800	0	0
		Turramurra	Yeramba Street	Heavy Patch + Dense Graded Overlay 50Mm	43,100	43,100	0	0

		Wahroonga	Young Street	Heavy Patch + Dense Graded Overlay 50Mm	33,600	33,600	0	0
		Pymble	Bungalow Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	109,900	109,900	0	0
		Pymble	Bungalow Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	107,200	107,200	0	0
		Pymble	Church Street	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	104,200	104,200	0	0
		Turramurra	King Street	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	90,200	90,200	0	0
		Pymble	Peace Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	77,500	77,500	0	0
		Lindfield	Trafalgar Avenue	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	95,000	95,000	0	0
		West Pymble	Victoria Avenue	Heavy Patch With 40Mm Asphalt Overlay	51,000	51,000	0	0
		Turramurra	Womerah Street	Lime Stabilisation 165Mm+Seal+Ac14(40Mm)	63,700	63,700	0	0
	Traffic Facilities	All	Works To Be Defined	Program Allocation	182,500	182,500	0	0
Stormwater Drainage	Drainage structures	All	Works To Be Defined	Program Allocation	396,500	396,500	0	0
		All	Works To Be Defined	Additional Drainage Works To Sustain Condition	379,900	379,900	0	0
Streetscape & Public Domain	Business Centres Program	All	Works To Be Defined	Business Centres Program	225,200	225,200	0	0
Trees & Natural Environment	Catchment Management & Analysis	All	Works To Be Defined	Works To Be Defined	308,700	308,700	0	0
	EL Projects	All		Current Environmental Levy Expires In 2011/12. If The Levy Is Continued A New Program Of Works Wil Be Developed.	2,335,500	2,335,500	0	0



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## PRICING POLICY: PRICING BASIS, CODES AND PRINCIPLES

WHY SHOULD I APPLY A PARTICULAR PRICING BASE?



WHICH OPTIONS I HAVE AS TO



THE WAY TO APPLY A FEE?

Pricing Principles		Examples
private good	Service benefits a particular user, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Application for a drainage easement.
monopoly	Where Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicle - removal and storage. Standard fee to be paid prior to the release of the vehicle.
development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Management charge.
contribution	Charges levied to compensate the community for an increase in demand for service or facilities as a consequence of a development proposal.	Sec 94 Contribution Plans
regulatory - non fixed	Fees charged to cover costs incurred in legislative requirements where no community service obligation exists.	Freedom of Information



Code	Pricing Basis	
F	<b>Full Cost Recovery</b>	Council recovers all direct and indirect costs of the service (including depreciation of assets)

shared benefit	Benefits from provision of the service accrue to the community as whole as well as individual users. (Community Obligation)	Hairdressers, Beauty Salons and Inspections Fees.
stimulus	A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered.	
evasion	charging prices to recover full cost may result in widespread evasion.	Tree Preservation Orders
equity	The service is targeted at low income users.	Youth Program Fee
economic/ social/ community welfare	Service promotes or encourages local economic or social activity.	Freedom of Information



P	<b>Partial Cost Recovery</b>	Council recovers less than the Full Cost (the reasons may include community obligation or legislative limits on charging).
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regulatory - fixed	Fixed by legislation.	Certificates for classification of Council land.	→	L	<b>Legal Requirements</b>	Price of the service is determined by Legislation. Price may or may not recover Full Cost.
market	Service provided is in competition with that provided by another agency(private or public) and there is pressure to set a price which will encourage adequate usage of the service.	Copying of documents.	→	M	<b>Market Pricing</b>	Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover Full Cost.
in-house	Service provided predominantly for council use but sale to external markets may defray costs.					
public good	Service provides a broad community benefit. Impractical to charge for service on a user basis.	Internet - public access	→	Z	<b>Free(Zero Cost Recovery)</b>	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.
practical constraint	Service is a minor part of the overall operation of Council. The potential for revenue collection is so minor and is outweighed by the cost of the collection.					
cost plus activity	The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service.		→	R	<b>Rate of Return</b>	This would include Full Cost pricing in addition a profit margin to factor in a return to Council.
penalty	Fees charged is greater than the full cost of the service to act as a dis-incentive.					
utility	Fee charged for possession, occupation, or enjoyment of Council Land and Air Space by Gas , Electricity, Water and Telecommunications.	Road Restorations				

GST CODES		
C	=	Current Rate
Z	=	Zero Rated
I	=	Input Taxed (exempt)
NA	=	Not Applicable

## Community/Customer Service

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>ANIMAL CONTROL DEVICES</b>				
Dog Control Device (Abiostop) Hire per week	\$51.20	\$53.00	P	C
Bond on hire of Dog Control Device	\$218.60	\$226.00	P	NA
Dog Control Device (Abiostop)	\$307.20	\$317.00	P	C
Battery	\$17.00	\$17.60	P	C
Citronella refill	\$33.00	\$34.00	P	C
<b>BANNERS</b>				
Commercial Casual Hire per day	\$44.00	\$45.50	P	C
Commercial - permanent hire (2 months)	\$147.50	\$152.40	P	C
<b>WORMS</b>				
Worm Farms	\$71.50	\$74.00	P	C
<b>HEALTH &amp; SAFETY</b>				
Thermometers for food handling establishments	\$14.00	\$14.50	P	C
Pool Safety Posters	N/A	N/A	P	C
<b>PHOTOCOPYING/PRINTING</b>				
A4 black and white photocopies	\$0.70	\$0.70	M	NA
A3 black and white photocopies	\$1.50	\$1.60	M	NA
A4 colour photocopies	\$2.80	\$2.90	M	NA
A2, A1, A0, large format - plans as supplied	\$10.50	\$10.90	M	NA
A3 colour photocopies	\$3.85	\$4.00	M	NA
Laminating service per metre (external)	\$52.00	\$53.70	M	C
A0 size black/white plot from GIS/hard or electronic copy	\$103.60	\$107.00	M	NA
A0 size colour from GIS/ hard or electronic copy	\$228.50	\$236.00	M	NA
A1 size black/white plot from GIS/ hard or electronic copy	\$67.40	\$69.60	M	NA
A1 size colour plot from GIS/ hard or electronic copy	\$114.50	\$118.30	M	NA
A2 size black/white plot from GIS/hard or electronic copy	\$34.70	\$35.00	M	NA
A2 size colour plot from GIS/hard or electronic copy	\$67.40	\$69.60	M	NA
A3 size black/white laser from GIS/hard or electronic copy	\$7.30	\$7.50	M	NA
A3 size colour laser from GIS/hard or electronic copy	\$15.50	\$16.00	M	NA

## Community/Customer Service

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
A4 size black/white laser from GIS/hard or electronic copy	\$5.70	\$5.90	M	NA
A4 size colour laser from GIS/hard or electronic copy	\$8.30	\$8.60	M	NA
KMAP Street Directory A4 size	\$24.90	\$25.70	F	NA
Ku-ring-gai Planning Scheme Map (laminated)	\$130.60	\$134.90	R	NA
A2 printing of plans, black/white per page	\$40.00	\$41.30	R	C
A2 printing of plans, colour per page	\$74.60	\$77.00	R	C
A1 printing of plans, black/white, per page	\$74.60	\$77.00	R	C
A1 printing of plans, colour, per page	\$127.50	\$131.70	R	C
Additional costs for photocopying documents in excess of 20 pages	\$15.00	\$15.50	M	NA
<b>WASTE RELATED ITEMS</b>				
Compost Bins	\$39.40	\$41.00	P	C
<b>PUBLICATIONS FOR SALE</b>				
Good Design Manual DCP38	\$46.00	\$47.50	P	NA
Ku-ring-gai Planning Scheme Ordinance	\$59.60	\$61.60	P	NA
Exempt & Complying DCP46	\$38.40	\$39.70	P	NA
Water Management DCP47	\$42.65	\$44.00	P	NA
Dual Occupancy Code	\$23.00	\$23.70	P	NA
Subdivision Code	\$9.80	\$10.10	P	NA
SEEP 5 Code	\$23.00	\$23.70	P	NA
Advertising DCP28	\$23.00	\$23.70	P	NA
Dev. In Business Zones DCP14	\$23.00	\$23.70	P	NA
Car Parking Code DCP43	\$23.00	\$23.70	P	NA
Section 94	\$63.70	\$65.80	P	NA
Notification DCP56	\$23.00	\$23.70	P	NA
Access Code DCP31	\$23.00	\$23.70	P	NA
Medium Density DCP48	\$23.00	\$23.70	P	NA
Multi Unit Housing DCP55	\$42.65	\$44.00	P	NA
Child Care Centres DCP57	\$23.00	\$23.70	P	NA

Community/Customer Service

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Regulation of Brothels DCP42	\$9.80	\$10.10	P	NA
Outdoor Dining Policy	\$9.80	\$10.10	P	NA
Guidelines for Dev. Heritage	\$9.80	\$10.10	P	NA
Temporary Access over Community Land Policy	\$27.40	\$28.30	P	NA
Ku-ring-gai Town Centre Development Control Plan and Local Environmental Plan on CD	\$31.85	\$32.90	P	NA
Ku-ring-gai Town Centre Development Control Plan and Local Environmental Plan on Hard Copy	\$132.75	\$137.10	P	NA

## Corporate

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Freedom of Information</b>				
Application Fee	\$30.00	\$30.00	L	NA
Access to records by natural person about their personal affairs - after first 20 hours of work, per hour	\$30.00	\$30.00	L	NA
All other requests for access to records, per hour	\$30.00	\$30.00	L	NA
Internal Review	\$40.00	\$40.00	L	NA
<b>Government Information (Public Access) Act - To Commence in 2010</b>				
Application Fee	\$30.00	\$30.00	L	NA
Access to records by natural person about their personal affairs - after first 20 hours of work, per hour	\$30.00	\$30.00	L	NA
All other requests for access to records, per hour	\$30.00	\$30.00	L	NA
Internal Review	\$40.00	\$40.00	L	NA
<b>Council Minutes</b>				
Annual Subscription	\$385.00	\$396.50	F	NA
Copies of reports per page	\$0.65	\$0.65	F	NA
<b>Section 12</b>				
Any document available under Section 12 of the Local Government Act 1993 - per page (or at an individual document cost whichever is the lesser to cover costs)	\$0.65	\$0.65	F	NA
Tape Recordings of Council/Committee Meetings (per hour or part thereof, plus cost of tape)	\$45.50	\$47.00	F	NA
<b>Cheque Dishonour</b>				
Administration Charge	\$26.00	\$26.00	R	C
<b>PUBLICATIONS FOR SALE</b>				
Copy of Management Plan charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Sale of Tender documents charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
<b>RATES</b>				
Clerk Certificate: 603	\$60.00	Fee subject to advice from Department of Local Government (DLG). DLG set this fee annually	L	NA
Rates Certificate: 603 - Urgency Fee	\$52.00	\$55.00	R	C

## Corporate

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Interest on Overdue Rates charged	9%	Fee subject to advice from Department of Local Government (DLG). DLG set this fee annually	L	NA
<b>MERCHANT SERVICE FEE FOR CREDIT CARD PAYMENTS</b>				
Merchant service fee for credit card payments	Council's policy is to charge actual cost for merchant service fees that it incurs for payments by credits cards through various payment channels. This cost, and the payment channels provided may be varied by Council's agent throughout the year. For 2009/2010 the maximum fees charged will be as follows: Visa/MasterCard 0.75% American Express 1.85%	Council's policy is to charge actual cost for merchant service fees that it incurs for payments by credits cards through various payment channels. This cost, and the payment channels provided may be varied by Council's agent throughout the year. For 2010/2011 the maximum fees charged will be as follows: Visa/MasterCard 0.75% American Express 1.85%	F	C
<b>Administration Fees</b>				
*Security Deposit Administration & compliance Fee	\$42.00 plus 2% of the bond amount per annum	\$50.00 plus 2% of the bond amount per annum	F	C
<p>Under Section 97 (5) of the Local Government Act 1993, a security deposit (or part) if repaid to the person who provided it is to be repaid with any interest accrued on the deposit (or part) as a consequence of its investment. Council must cover administration and other costs incurred in the investment of these monies.</p> <p>From 1 July 2008 the interest earned on all deposits will be at the on-call rate received by Council calculated against the AFMA Bank Bill Swap Reference Rate:Avg Mid:(Source Bloomberg) for 30Days less 60 basis points as published in the Australian Financial Review on 1 July each financial year</p> <p>Council will accept a bank guarantee in lieu of a deposit.</p> <p>*All interest earned on security deposits will be used to offset the Security Deposit Administration and Compliance</p> <p>*Where interest earned on a deposit is not sufficient to meet the fee, it will be accepted in full satisfaction of the fee.</p>				

## Corporate

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>CERTIFICATES</b>				
Planning Certificate Section 149(2)	\$40.00	Fee for Section 149(2) Certificates subject to advice from Department of Local Government (DLG). DLG set this fee annually	L	NA
Planning Certificate Section 149(2) & (5)	\$100.00	Fee for Section 149(2) Certificates subject to advice from Department of Local Government (DLG). DLG set this fee annually	L	NA
Planning Certificate urgency fee	\$52.00	\$55.00	R	C
<b>PHOTOCOPYING</b>				
Laminating service per metre (external)	\$52.00	\$54.00	R	C
A2, A1, A0, large format - plans as supplied, per copy	\$10.50	\$11.00	R	NA
Copy of DCP'S/LEP'S (draft or adopted) charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
A0 size black/white plot from GIS	\$103.50	\$107.00	R	NA
A0 size colour plot from GIS	\$228.50	\$236.00	R	NA
A1 size black/white plot from GIS	\$67.50	\$70.00	R	NA
A1 size colour plot from GIS	\$114.50	\$118.00	R	NA
A2 size black/white plot from GIS.	\$35.00	\$36.00	R	NA
A2 size colour plot from GIS.	\$67.50	\$70.00	R	NA
A3 size black/white copy from GIS	\$7.50	\$8.00	R	NA
A3 size colour laser copy from GIS	\$15.50	\$16.00	R	NA
A4 size black/white laser copy from GIS	\$5.50	\$6.00	R	NA
A4 size colour laser copy from GIS	\$8.50	\$9.00	R	NA
KMAP Street Directory A4 size	\$25.00	\$26.00	F	NA
Ku-ring-gai Planning Scheme Map (laminated)	\$130.00	\$134.00	R	NA
Ku-ring-gai Planning Scheme Ordinance	\$59.50	\$61.50	F	NA



## Strategy

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>AMENDMENT TO KU-RING-GAI PLANNING SCHEME ORDINANCE OR KU-RING-GAI LEP (TOWN CENTRES)</b>				
Advertising (to be paid for by the applicant as an additional fee, regardless of the size of the application)	\$3,358.80	\$3,500.00	F	C
Amendments to Ku-ring-gai Planning Scheme Ordinance or application for reclassification of Public Land.	\$17,459.00	\$18,000.00	F	NA
Large Institutional Sites and other sites over 1ha.	\$35,945.00	\$37,000.00	F	NA
Minor amendments to a LEP including KPSO or an LEP for the purposes of adding or removing a heritage item, changing the wording of a clause, adding or removing a use to a zoning table that does not require complex assessment or changing development standards that apply to land	\$7,702.50 plus advertising costs	\$8,000 plus advertising costs	F	NA
Minor rezoning application (total site area less than 1ha) or major amendment to KSP0 or an LEP	\$25,675.00	\$26,500.00	F	NA
Major rezoning application for applications involving institutional sites and sites over 1 ha in area	\$51,350.00	\$53,000.00	F	NA
Amendment of existing DCP	\$15,405.00 plus advertising costs	\$16,000 plus advertising costs	F	NA
Preparation of new DCP or site specific LEP	\$15,000 to \$60,000 (quote available on request)	\$15,500 to \$80,000 (quote available on request)	F	NA
Note for the above fees if the amendment or rezoning does not proceed past the Gateway Determination (Section 56 EPA Act) a refund up to 30% may apply.				
<b>PLANS OF MANAGEMENT</b>				
Copies of Plans of Management (draft or adopted) charged at standard photocopy rates -per page or CD version	As per photocopy charges listed on page 2 or CD \$30.00	As per photocopy charges listed on page 2 or CD \$30.00	P	NA

## Strategy

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
State of environment report (CD version only available)	\$30.00	\$30.00	P	NA
<b>PROPERTY</b>				
<b>Applications</b>				
Application fee for Property Easement/Right Of Way (non-refundable) through Council land	\$850.00	\$900.00	R	C
Request to purchase of land - Administration Fee (non-refundable)	\$850.00	\$900.00	R	C
Application fee to extinguish, modify or release covenant/easement where Council is the authority	\$850.00	\$900.00	R	C
Permanent Road Closure - Administration Fee for processing road closure application (non refundable)	\$1,000.00	\$1,100.00	R	C
Application for owners consent for DA	\$110.00	\$115.00	R	C
Application for owners consent for DA - not for profit organisation	\$55.00	\$58.00	R	C
<b>Section 54 local Government Act</b>				
Certificate for Classification of Council Land	\$60.00	\$75.00	L	NA
<b>Consultancy</b>				
Administration/Attendance – Charge per hour	\$150.00	\$160.00	R	C
<b>Wade Lane</b>				
Car parking - Wade Lane, per month	\$110.00	\$115.00	R	C
<b>Marian Street Theatre</b>				
Auditorium Hire [per day]*	New	\$660.00	R	C
Level 1 Studio Hire [per day]*	New	\$132.00	R	C
Main Foyer Hire [per hour]*	New	\$33.00	R	C
* plus staff, power, cleaning & equipment				
<b>Publications for Sale</b>				
Aquatic Ecosystem Assessment Guidelines charged at standard photocopy rates (per page) or CD	As per photocopy charges listed on page 2 or CD at \$30.00	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA
Plans of Management (including Draft Plans) charged at standard photocopy rates (per page) or CD	As per photocopy charges listed on page 2 or CD at \$30.00	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA

## Strategy

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Resource information documents charged at standard photocopy rates (per page) or CD	As per photocopy charges listed on page 2 or CD at \$30.00	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA
Open Space Guidelines charged at standard photocopy rates (per page) or CD	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA
Open Space Policies charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2 or CD at \$30.00	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA
Open Space Standards charged at standard photocopy rates (per page) or CD	As per photocopy charges listed on page 2 or CD at \$30.00	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA
Copy of Contributions Plan charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2 or CD at \$30.00	P	NA

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>INFRASTRUCTURE</b>				
<b>Gutter Crossing Construction</b>				
Dish crossings constructed in conjunction with kerb and gutter works where no approved constructed crossing previously existed – per metre	\$165.00	\$170.00	R	C
<b>Layback</b>				
Reinstate existing layback with kerb	\$900.00	\$930.00	R	C
Additional layback gutter crossing (per additional metre)	\$365.00	\$380.00	R	C
Extension of existing layback crossing (per metre)	\$580.00	\$600.00	R	C
Standard 3.7 metre wide concrete layback gutter crossing	\$1,350.00	\$1,400.00	R	C
Standard 3.7 metre wide concrete layback gutter crossing in existing kerb & gutter	\$900.00	\$920.00	R	C
<b>Pipe crossing</b>				
Remove existing piped crossing	\$375.00	\$380.00	R	C
1.0m extension of existing piped crossing	\$580.00	\$600.00	R	C
2.4 metre extension of existing piped crossing	\$1,100.00	\$1,150.00	R	C
4.8 metre wide x 300mm diameter pipe crossing	\$1,500.00	\$1,520.00	R	C
<b>Gutter bridge</b>				
Cost to remove gutter bridge crossing	\$690.00	\$700.00	R	C
1.5 metre gutter bridge extension	\$660.00	\$680.00	R	C
1.8 metre gutter bridge extension	\$690.00	\$700.00	R	C
4.5 metre wide precast concrete gutter bridge	\$1,350.00	\$1,400.00	R	C
<b>Driveway / Footway / General</b>				
Construct asphalt surface between road pavement and layback or pipe crossing (per square metre)	\$125.00	\$130.00	R	C
Construct 100mm thick fine crushed rock pavement across footway (per square metre)	\$570.00	\$580.00	R	C
Construct 130mm thick plain concrete driveway	\$220.00	\$230.00	R	C
Construct 100mm thick fine crushed rock and 30mm thick asphalt driveway	\$180.00	\$190.00	R	C
Excavation in rock (per cubic metre)	\$560.00	\$580.00	R	C
Excavation in other than rock (per cubic metre)	\$220.00	\$230.00	R	C
Asphalt footpath 30mm (per square metre)	New	\$110.00	R	C

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Saw cutting	New	\$45.00	R	C
<b>Kerb &amp; Gutter</b>				
<i>Note: Kerb and Gutter per linear metre (20% discount for areas &gt; 10sqm). Minimum charge – one square metre or one lineal metre.</i>				
Kerb and gutter frontage per metre	\$85.00	\$90.00	R	C
Kerb and gutter where frontage and sideline form a curve, per metre	\$60.00	\$65.00	R	C
Kerb and gutter rear line per metre	\$45.00	\$50.00	R	C
Kerb and gutter sideline per metre	\$45.00	\$50.00	R	C
Kerb and/or gutter restoration (regional)	\$240.00	\$250.00	P	C
Hole in kerb (per opening)	\$110.00	\$115.00	P	C
Kerb and/or gutter - restoration (local)	\$230.00	\$240.00	P	C
Saw cutting	\$45.00	\$50.00	P	C
Saw cutting (roadside)	\$45.00	\$50.00	P	C
<b>Roads Restoration</b>				
<i>Note: Road surfaces per square metre (20% discount for areas &gt; 10sq m). Minimum charge – one square metre or one linear metre.</i>				
Gravel and all other classes of unsealed pavement or shoulder	\$140.00	\$150.00	P	C
Natural earth	\$115.00	\$120.00	P	C
Asphaltic concrete and all other bitumen surfaces	\$330.00	\$340.00	P	C
Cement/Concrete	\$570.00	\$580.00	P	C
Asphaltic concrete with cement/concrete base	\$570.00	\$580.00	P	C
Road Opening Permit	\$40.00	\$45.00	R	NA
Road/footpath Barriers delivery fee	\$60.00	\$65.00	R	C
Road/footpath barriers per day hire	\$4.00	\$5.00	R	C
<i>Note: Schedule of charges for restoration of main, secondary and other roads, footpaths, kerbs and gutters maintained by Ku-ring-gai.</i>				
<b>Footpath Restoration</b>				
<i>Note: Footpath surfaces per square metre (20% discount for areas &gt; 10sqm). Minimum charge - one square metre or one lineal metre.</i>				

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Asphalt or bitumen footpath	\$195.00	\$200.00	P	C
Concrete 130mm thick footpath and vehicular crossings	\$395.00	\$410.00	P	C
Grass verges	\$115.00	\$120.00	P	C
Flagging - sandstone	\$290.00	\$300.00	P	C
Brick or concrete pavers	\$310.00	\$320.00	P	C
Gravel footpaths	\$130.00	\$140.00	P	C
Concrete 100mm thick (precast or slabs)	\$265.00	\$280.00	P	C
<b><i>Note: Schedule of charges for restoration of main, secondary and other roads, footpaths, kerbs and gutters maintained by Ku-ring-gai Council.</i></b>				
<b>Restoration Orders</b>				
Additional administrative charge to apply to restoration orders with inadequate or incorrect information	\$160.00	\$165.00	P	C
<b><i>Note: Schedule of charges for restoration of main, secondary and other roads, footpaths, kerbs and gutters maintained by Ku-ring-gai Council.</i></b>				
<b>Alignment Level</b>				
Re-consideration fee per property	\$160.00	\$165.00	F	C
Additional fee for sites requiring survey design for crossing design - per property	\$410.00	\$420.00	F	C
Provision of vehicular crossing design levels - per property	\$210.00	\$220.00	F	C
Provision of boundary alignment levels with DA approval - per property	\$160.00	\$165.00	F	C
Re - application for expired permits	New	\$150.00	F	C
Additional inspection	\$132.00	\$150.00	F	C
Re- issuing of current approved levels	New	\$25.00	F	C
<b>Piping Requests &amp; Approval for Drainage Easements</b>				
Application requiring determination by Council - fee for processing report	\$780.00	\$790.00	P	C
Hydraulic, hydrologic calculations and reports, per hour	\$175.00	\$180.00	P	C

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<i>Note: Requests for piping of watercourses, adjustments to Council easements, pipes, etc. Refer to Engineering Inspection Fees (Environmental &amp; Regulatory Services).</i>				
<b>Records Searching</b>				
Application for street name change and processing	\$250 subject to Council accepting the name change.	\$250 subject to Council accepting the name change.	P	C
Conduct a search of records and extract information (per half hour)	\$105.00	\$110.00	P	C
<b>Special Events</b>				
Application fee – processing Traffic Management Plan and report to Ku-ring-gai Traffic Committee - for non profit groups	New	\$400.00	P	C
Application fee – processing Traffic Management Plan and report to Ku-ring-gai Traffic Committee - for commercial applicants	\$690.00	\$790.00	P	C
Advertising (at cost +10%) - minimum	\$640.00	\$650.00	P	C
<b>Traffic Control</b>				
Application fee for appraisal or reappraisal of Traffic Control Plan for activity on public roads.	\$210.00	\$220.00	P	C
SRA use of Local Roads during rail closure per day, minimum. Actual cost of damage, if excessive (above average) wear is evident, following wet weather.	\$785.00	\$800.00	P	C
SRA Road Closure Inspection Fee per closure	\$240.00	\$250.00	P	C
<b>Section 139 Application for private use of road reserve</b>				
Application fee	\$50.00	\$50.00	F	C
Assessment and consent fee for permanent and temporary structures	\$150.00	\$160.00	F	C
Assessment and consent fee for hard landscaping works	\$100.00	\$110.00	F	C
<b>Road Occupancy</b>				
Occupy roadway during work for crane or other vehicle (per vehicle per day or part – subject to approved TMP/TCP, if required)	\$200.00	\$210.00	P	C
<b>Works Zones</b>				

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
* Application fee for Works Zone (for loading/unloading) or temporary parking restrictions required at development site (includes reporting to KTC) - \$790 * Works Zone or temporary restriction per metre per week, in minimum increments of 10 weeks and minimum length of 18 metres for 2D3 or R4 development (minimum fee is \$3,600 for 10 weeks).	\$20.00 per metre per week (min 10 week increments).	\$20.00 per metre per week (min 10 week increments).	R	C
<b>Lines at Driveways</b>				
Provision of perpendicular pavement lines at driveways	\$425.00	\$430.00	P	C
<b>Parking Restriction Signs</b>				
Provision of signs, if approved (per sign/stem installed or altered)	\$250.00	\$260.00	P	C
Application fee – processing, incl reporting to Ku-ring-gai Traffic Committee	\$705.00	\$790.00	P	C
<b>PUBLICATIONS FOR SALE</b>				
Stormwater Management Manual charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Printed extracts from Stormwater Management Manual charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Stormwater Management Policy charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Complete set of specifications and standards for all Council's road and drainage works charged.	As per photocopy charges listed on page 2	\$110.00	P	NA
Separate specifications extracted from complete set of specifications and standards for all Council's road and drainage works charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Specifications for design of Road Construction Plans charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA



## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
General Conditions for Engagement of Consultant charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Copies or extracts from specifications - A4 paper charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
Copies or extracts from specifications - A3 paper charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	P	NA
<b>Electronic copies of specifications and standards for all Council's road, drainage and capital works projects as per table below.</b>				
Estimated Tender Value up to \$500,000	\$55.00	\$60.00	P	C
Estimated Tender Value \$500,001 - \$1,000,000	\$110.00	\$120.00	P	C
Estimated Tender Value \$1,000,001 - \$2,000,000	\$220.00	\$230.00	P	C
Estimated Tender Value \$2,000,001 - \$3,000,000	\$330.00	\$340.00	P	C
Estimated Tender Value \$3,000,001 plus	\$550.00	\$560.00	P	C
Electronic copies of General Specification for the Construction of Road Works and Drainage Works in Ku-ring-gai Council, Construction under Roads Act Consent	\$110.00	\$120.00	P	C
<b>WASTE</b>				
The following commercial waste collection fees include:				
1. Provision of container and repairs				
2. Disposal costs				
3. Waste collection at nominated fee schedule				
4. Recycling collection at nominated fee schedule				

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<i>Note: Service Fees associated with commercial waste management services may be subjected to quotation in a commercially competitive environment and the nominated fees for services below may vary according to the request service level of the customer, type of waste, disposal costs, specific collection site, customer or waste requirements requested by the Director Operations.</i>				
1.5 cubic metre Standard	\$33.50	\$37.50	R	C
3.0 cubic metre Standard	\$50.00	\$56.00	R	C
1.5 cubic metre Heavy per bin	\$43.50	\$49.00	R	C
3.0 cubic metre Heavy per bin	\$60.00	\$67.20	R	C
1.5 cubic metre Paper Recycling per bin	\$16.00	\$18.00	R	C
3.0 cubic metre Paper Recycling per week	\$23.50	\$26.30	R	C
240 litre Standard per bin per week	\$8.00	\$9.00	R	C
240 litre Heavy per bin per week	\$10.50	\$12.30	R	C
240 litre Paper Recycling per bin per week	\$5.00	\$5.60	R	C
240 litre Mix Recycling	\$5.00	\$5.60	R	C
660 litre Standard Waste per bin	\$20.00	\$22.50	R	C
660 litre Heavy Waste per bin	\$28.00	\$31.30	R	C
660 litre Paper Recycling per bin per week	\$8.50	\$9.50	R	C
660 litre Mix Containers Recycling per bin per week	\$10.00	\$11.20	R	C
Loose cardboard per cubic metre per week	\$6.00	\$7.00	R	C
360 litre green waste fortnightly per bin, per year	\$100.00	\$112.00	R	C
Dumped waste other than booked cleanup	\$520.00 plus disposal	\$530.00 plus disposal	R	C
Additional Trade Service	\$6.00	\$8.00	R	C
On Call Recycling Schools Only - pre bin	Unit \$ Rate	Unit \$ Rate	R	C
Additional Domestic Waste Collection	\$10.00	\$12.00	R	C
<b>Community Event Services</b>				
Street sweeping for events or emergency response per hr min 2 hrs	\$100.00	\$110.00	R	C
Footpath cleaning for events or emergency response per hr min 2 hrs	\$100.00	\$110.00	R	C
Large community events minimum amount per event (includes delivery & return of bins). (\$ 4.00 per bin to be charged in addition to base rate )	\$180.00	\$190.00	R	C
Small community event - Max 6 bins - includes delivery and return - Week days only	\$125.00	\$135.00	R	C

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Waste/recycling collection outside of normal operating hours	\$500.00 plus \$2.50 per bin	\$500.00 plus \$2.50 per bin	R	C
<b>Domestic Waste Management Charges</b>				
Domestic waste management charges, annual	Refer to Management Plan 2009-2013 for Fees	Refer to Management Plan 2010-2014 for Fees	R	NA
White Goods Collection	\$45.00	\$50.00	R	C
<b>NURSERY</b>				
<b>Sales - Retail</b>				
Tube stock 1-100mm pot	\$3.50	\$3.50	R	C
140mm pots	\$9.00	\$9.00	R	C
200mm pots	\$17.50	\$17.50	R	C
200mm pot rare/threatened/difficult species including Telopea, Epacris, Actinotus, Persoonia, and others	\$25.00	\$25.00	R	C
Tubestock rare/threatened/difficult species including Telopea, Epacris, Actinotus, Persoonia and others	\$5.00	\$5.00	R	
200mm "Rocket Pot"	\$25.00	\$25.00	R	C
40 litre "Rocket Pot"	\$120.00	\$120.00	R	
250mm pots	\$35.00	\$35.00	R	C
300mm pots	\$60.00	\$60.00	R	C
Potting mix 30L	\$10.00	\$10.00	R	C
Tube stock – other	n/a	n/a	R	C
Bamboo Stakes	\$0.20	\$0.20	R	C
Native Mulch Bag	n/a	\$10.00	R	C
Native Potting Mix 30L	n/a	\$10.00	R	C
Bird Boxes - various	n/a	\$45.00	R	C
Bird Feeders	n/a	\$45.00	R	C
Fertiliser - Native Osmocote 700g	\$8.50	\$8.50	R	C
Fertiliser - Native Osmocote 1.2kg	\$13.50	\$13.50	R	C
Fertiliser - Native Osmocote 2.5kg	\$22.50	\$22.50	R	C
Plastic Sleeves	\$0.40	\$0.40	R	C
<b>Sales - Wholesale</b>				
Wholesale sale prices are not included in this document as they are commercial in confidence.				

## Operations

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Workshop Seminars</b>				
Maximum 25 people (flat rate, duration up to 3 hours)	n/a	n/a	R	C
Maximum 25 people (flat rate, duration up to 6 hours)	n/a	n/a	R	C
Secondary/Tertiary students up to 3 hours (per person)	n/a	n/a	R	C
Secondary/Tertiary students up to 6 hours (per person)	n/a	n/a	R	C
<b>Delivery Fee</b>				
Within Ku-ring-gai Local Government Area	\$10.00	\$10.00	R	C
Outside Ku-ring-gai LGA up to 10 km	\$20.00	\$20.00	R	C
Outside Ku-ring-gai LGA up to 20 km	\$40.00	\$40.00	R	C
Outside Ku-ring-gai LGA up to 30 km	\$50.00	\$50.00	R	C
<b>Seed Collection</b>				
Seed collection for contract growing – (per person per hour)	\$105.00	\$105.00	R	C
<b>TREE MANAGEMENT</b>				
Basic Application Fee under the Tree Preservation Order (includes one tree)	\$80.00	\$80.00	P	NA
Assessment Fee for each and every tree in excess of one	\$12.35	\$12.35	P	NA
Tree Review Application (for each tree)	\$55.00	\$55.00	P	NA
Tree Pruning	\$39.00	\$39.00	P	C
Applications by pensioners - general (card must be produced)	\$38.00	\$38.00	P	NA
Applications by pensioners - tree pruning (card must be produced)	\$16.50	\$16.50	P	NA
Applications by pensioners - review of application (card must be produced)	\$38.00	\$38.00	P	NA
<b>Tree Protection Bond</b>				
Tree protection bond	Min \$500.00 – Max \$50,000.00	Min \$500.00 – Max \$50,000.00	P	NA

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>ART CENTRE</b>				
<b>Term Programs</b>				
Children's Art Classes.	\$70 to \$160	\$70 to \$160	R	C
Teenage Art Classes	\$70 to \$200	\$70 to \$200	R	C
School Vacation Art Classes	\$26 to \$210	\$26 to \$210	R	C
Adult Art Classes	\$155- \$300	\$155 - \$350	R	C
Late Enrolment Fee (after 3 weeks)	\$15.00	\$15.00	R	C
<i>Note: 5% discount for full semester enrolment for one course in one semester. 15% discount on full pension..</i>				
<b>Exhibition Space</b>				
Art Centre & Community Services Facilities - Gallery hire	1 artist \$150 pw	1 artist \$150 pw	R	C
Art Centre & Community Services Facilities - Gallery hire	2 artists \$200 pw	2 artists \$200 pw	R	C
Art Centre & Community Services Facilities - Gallery hire	3 artists \$230 pw	3 artists \$230 pw	R	C
Art Centre & Community Services Facilities - Gallery hire	4 artists \$250 pw	4 artists \$250 pw	R	C
Art Centre & Community Services Facilities - Gallery hire	Larger groups pay institutional rate of \$300 pw	Larger groups pay institutional rate of \$300 pw	R	C
<b>CHILDCARE</b>				
<b>Thomas Carlyle Children's Centre</b>				
Administration fee for parents, per enrolment	\$50.00	\$52.00	P	C
Waiting list fee, per application each child	\$20.00	\$21.00	P	C
Long Day Care fee (per day) each child	\$76.00	\$79.00	P	Z
<i>Note: Parents arriving to collect their child/children after 6pm will be charged a late fee of \$10.00 per ½ hour. If the child has not been collected by 6.15pm the parent will be charged an additional fee of \$2.00 per minute until such time that the child is collected.</i>				
<b>Occasional Care</b>				
Occasional Care (per hour) Minimum 4 hours and maximum 6 hours charged	\$9.00	\$9.50	P	Z
<b>Family Day Care</b>				
Administration fee for parents and new carers per enrolment	\$130.00	\$135.00	P	C
Family Day Care Carer Levy (per carer p/w). The fee is a contribution made by carers towards the operation of the scheme.	\$12.00	\$16.00	P	C
Attendance pad charge	\$30.00	\$31.00	P	C
<b>LIBRARY</b>				
Library booking fee - per booking for studyrooms	\$1.10	\$1.10	P	C
Library booking fee - whole Ezone room	\$11.00	\$12.00	P	C
Audio visual carry bags	\$3.30	\$3.30	R	C
Library carry bags - purple	\$2.50	\$2.50	R	C
Negative Charge for which a negative is not already available plus fee for print	\$5.50	\$5.50	R	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Photographer's fee (as per schedule), plus \$2.50 / print 25cm x 20cm & larger	\$3.00	\$3.00	R	C
Photographer's fee (as per schedule), plus \$6.50 / print 25cm x 20cm & larger	\$7.00	\$7.00	R	C
Processing Charge plus full cost of item for damaged/lost/not returned items	\$16.00	\$16.00	R	C
Replacement borrower cards - lost cards	\$6.50	\$6.50	R	C
Cassette/Video/CD box only	\$2.50	\$2.50	R	C
Cassette/Video/CD /DVD insert only	\$6.00	\$6.00	R	C
Cassette box - fee levied when box only lost	\$2.50	\$2.50	R	C
Cassette/Video/CD/DVD inserts fee levied when item lost	\$6.50	\$6.50	R	C
CD Box - fee levied when box only lost	\$0.60	\$0.60	R	C
Double CD box - fee levied when box only lost	\$1.80	\$1.80	R	C
CD/DVD case and A5 book - fee levied when box only lost	\$7.50	\$7.50	R	C
CD.DVD case and A4 book - fee levied when box only lost	\$16.00	\$16.00	R	C
Double video box and A4 book - fee levied when box only lost	\$16.00	\$16.00	R	C
Single video box	\$2.50	\$2.50	R	C
Video and A5 book box fee levied when box only lost	\$10.00	\$10.00	R	C
DVD case to hold between 1 and 4 dvds - fee levied when box only lost	\$1.10	\$1.10	R	C
DVD case to hold between 5 and 6 dvds - fee levied when box only lost	\$2.20	\$2.20	R	C
DVD case to hold between 8 and 12 dvds - fee levied when box only lost	\$7.50	\$7.50	R	C
DVD case to hold over 12 dvds - fee levied when box only lost	\$10.00	\$10.00	R	C
ILL fee for items requested from non public libraries	\$14.00	\$14.00	P	C
Request for item not in Library's collection	\$5.80	\$6.00	P	C
Research Fee - conduct a search of Council and/or Land Title records and/or local history resources and extract information - per hour	\$140.00	\$140.00	R	C
Adults – Reservations	\$1.80	\$2.00	P	C
School Children – Reservations	\$0.70	\$0.50	P	C
Tutors - per hour	New	\$5.00	P	C
<b>PHOTOCOPYING</b>				
Black and white per page (self service) microfiche & microfilm reader/printer	\$0.50	\$0.50	M	C
Approved Community Groups A4 (photocopier only)	\$0.10	\$0.10	M	C
A4 black & white per page (self service)	\$0.20	\$0.20	M	C
A3 black & white per page (self service)	\$0.40	\$0.20	M	C
A4 colour (self service) - available at Gordon & St Ives only	\$2.50	\$0.50	M	C
A3 colour (self service) - available at Gordon & St Ives only	\$4.00	\$0.50	M	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Articles obtained from another library (per article) up to 50 pages	\$13.20	\$13.20	M	C
Articles obtained from another library (per article) every additional 50 pages	\$13.20 plus \$3.30 for each additional pages	\$13.20 plus \$3.30 for each additional 50 pages.	M	C
Ezone printing A4 black and white	\$0.20	\$0.20	M	C
Ezone printing A4 colour	\$0.50	\$0.50	M	C
Travis McEwen Group Report per copy	\$71.50	\$71.50	F	NA
Base Line Studies 1- 4 (sold separately) charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	F	NA
Ku-ring-gai Residential Development Strategy Reports & Studies charged at standard photocopy rates (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	R	NA
<b>PROGRAMS</b>				
Community Services Programs/Activities	\$20.00-\$300.00	\$20.00 - \$300.00	P	C
School Holiday Centre Fees	\$3.00 -\$75.00	\$3.00 -\$75.00	P	C
Vacation Care - Postage Fee	\$5.00 -\$10.00	\$5.00 -\$10.00	P	C
<i>Note: Parents arriving to collect their child/children after 6pm will be charged a late fee of \$10.00 per ½ hour. If the child has not been collected by 6.15pm the parent will be charged an additional fee of \$2.00 per minute until such time that the child is collected.</i>				
Children's, Youth Services and Seniors Programs	\$4.00 -\$800.00	\$4.00 -\$2000.00	P	C
Spring Into Action	\$10.00 -\$350.00	\$10.00 -\$350.00	P	C
Australia Day Stalls	\$40.00 -\$350.00	\$40.00 -\$350.00	P	C
Australia Day merchandise	\$3.00 - \$100.00	\$3.00 - \$100.00	P	C
Australia Day power provision	\$15.00-\$70.00	\$15.00-\$70.00	P	C
Festival on the Green Stall	\$40.00 - \$350.00	\$40.00 - \$350.00	P	C
Festival on the Green merchandise	\$3.00 - \$100.00	\$3.00 - \$100.00	P	C
Festival on the Green power provision	\$15.00 -\$70.00	\$15.00 -\$70.00	P	C
Twilight Concert Stall	\$40.00 - \$350.00	\$40.00 - \$350.00	P	C
Twilight Concert power provision	\$15.00-\$40.00	\$15.00 - \$70.00	P	C
School excursions to Council per person	New	\$2.50	F	C
<b>CENTENARY OF LOCAL GOVERNMENT</b>				
Publications and merchandising	\$20.00 - \$200.00	\$20.00 - \$250.00	R	C
<b>CONSULTANCY</b>				
Consultancy fee/research (per hour)	\$140.00 - \$220.00	\$140.00 - \$ 300.00	R	C
<b>Residents Guide</b>				
Advertising Fee	New	\$200 - \$2000	M	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Community Recreation Bookings</b>				
<b>FILMING on Council Property (facilities, parks, sportsgrounds, bushland,etc)</b>				
Fees are in accordance with the Local Government Filming Protocol. Filming Fees are in addition to any standard booking and hire fees when using Councils facilities, parks, bushland or sportsgrounds. Fees do not apply to filming on private property but an application is required to be lodged with Council's Filming Officer.				
<i>Note: Each application is assessed upon level of impact based on some of the following criteria: number of trucks and crew, filming duration</i>				
<b>Fees</b>				
Filming Fees (per day)				
Ultra Low impact	New	\$0.00	R	C
Low impact	\$100.00 to \$200.00	\$165.00	R	C
Medium impact	\$200.00 to \$400.00	\$330.00	R	C
High impact	\$400.00 to \$600.00	\$550.00	R	C
<b>Additional fees and charges</b>				
<b>Intermittent road closure and/or external infrastructure (per day)</b>				
Low impact	\$100.00 to \$200.00	\$110.00	R	C
Medium impact	\$200.00 to \$400.00	\$330.00	R	C
High impact	\$400.00 to \$600.00	\$400.00 to \$1000.00	R	C
<b>Overnight unit parking (public road or land)</b>				
Assessed by the level of impact upon location, ie number of trucks and road type				
Low impact & up to 4 trucks	\$110.00	\$115.00	R	C
Medium impact & 5-10 trucks	\$220.00	\$230.00	R	C
High impact & 11 or more trucks	\$420.00	\$435.00	R	C
<b>Filming in Council Property, Gardens, Parks, Reserves and Bushland/Commercial</b>				
Non Commercial - Weddings videos/ photos (per day)	\$50 - \$400	\$50 - \$400	P	C
<b>Additional Council service charges</b>				
<i>Note: A bond may be required in certain situations.</i>				
Additional waste management (per site)	\$170.00	\$175.00	R	C
Extraordinary site monitoring fee	\$155.00	\$160.00	R	C
<b>COMMUNITY BUS</b>				
Community Bus per km, available Thursday, evenings, weekends - The Community Bus is available subject to the approval of the Director Community. Council staff as a driver may be required.	\$0.90	\$0.93	P	C
Driver	"At Cost"	"At Cost"	P	C



## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>HALLS &amp; MEETING ROOMS</b>				
<b>HALLS - LARGE- Ku-ring-gai Town Hall &amp; St Ives Community Hall (per hour)</b>				
<b>Community Hire (per hour)</b>				
Casual Hire	\$26.00	\$26.50	P	C
Permanent Hire	\$18.50	\$18.50	P	C
Peak Hire (Fridays & Saturdays from 5pm)	\$74.00	\$76.00	P	C
<b>Commercial Hire (per hour)</b>				
Casual Hire	\$55.00	\$55.00	P	C
Permanent Hire	\$40.00	\$41.00	P	C
Peak Hire (Fridays & Saturdays from 5pm)	\$100.00	\$103.00	P	C
<b>Sale, Exhibition or Conference</b>				
Sale/Exhibition charge per day	\$721.00	\$721.00	P	C
Overnight charge	\$188.00	\$193.00	P	C
Setup or packup rate (Commercial Hirer) per hour	New	\$20.00	P	C
Setup or packup rate (Community Hirer) per hour	New	\$10.00	P	C
<b>HALLS - SMALL - West Lindfield Hall, East Lindfield Hall, West Pymble Hall, East Roseville Hall</b>				
<b>Community Hire (per hour)</b>				
Casual Hire	\$22.00	\$22.50	P	C
Permanent Hire	\$15.50	\$16.00	P	C
Peak Hire (Fridays & Saturdays from 5pm)	\$59.25	\$61.00	P	C
<b>Commercial Hire (per hour)</b>				
Casual Hire	\$44.00	\$45.00	P	C
Permanent Hire	\$32.00	\$33.00	P	C
Peak Hire (Fridays & Saturdays from 5pm)	\$78.75	\$81.00	P	C
<b>Sale, Exhibition or Conference</b>				
Sale/Exhibition charge per day	\$482.00	\$496.00	P	C
Overnight charge	\$130.75	\$135.00	P	C
<b>MEETING ROOMS</b>				
<b>Kuringai Library Meeting Room, St Ives Library Meeting Room, Lindfield Resource Centre, Performing Arts Centre Meeting Room, Town Hall Meeting Room, Community Resource Meeting Room</b>				
<b>Community Hire</b>				
Casual Hire	\$19.00	\$19.50	P	C
Permanent Hire	\$13.00	\$13.00	P	C
<b>Commercial Hire</b>				
Casual Hire	\$40.50	\$41.50	P	C
Permanent Hire	\$28.00	\$28.50	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Fixed Costs (Halls and Meeting Rooms)</b>				
<i>Note: No discounts available on fixed costs.</i>				
Booking Fee non refundable	\$7.50	\$7.50	P	C
Public Liability Insurance (per day)	\$69.50	\$71.50		
Administration fee changes or updates bookings	\$7.50	\$7.50	P	C
Security bond	\$330.00 to \$1,000.00	\$330.00 to \$1000.00	P	NA
Close hall and clean per service	\$280.00	\$280.00	P	C
Call out fee per hour (minimum 4 hours)	\$78.00	\$80.00	P	C
Penalty labour (minimum 2 hours) appropriate hire cost per hour	\$68.00	\$70.00	P	C
<b>PA System Hire</b>				
PA System hire per booking	\$33.50	\$34.50	P	C
<b>Piano Hire</b>				
Piano Hire per booking	\$23.00	\$23.50	P	C
<b>Seniors Centres (rates for existing or approved new Senior groups only)</b>				
Lindfield Seniors Centre	\$8.00 to \$100.00	\$8.00 to \$100.00	P	C
<b>House MUSEUM</b>				
<b>Tulkiyan House Museum</b>				
Historic House Open Day Families	\$16.50	\$16.50	R	C
Historic House Open Day - Adults	\$8.00	\$8.00	R	C
Historic House Open Day - Children (accompanied)	\$2.00	\$2.00	R	C
Historic House Open Day - Concession Card Holders	\$5.50	\$5.50	R	C
School visits program (per child)	\$4.50	\$4.50	R	C
Fete Stalls	\$5.50	\$5.50	R	C
Filming fee - External Gardens Tulkiyan only (commercial users)	\$200.00	\$200.00	R	C
Weddings and other photos (external only) per day	\$50- \$400	\$50- \$400	R	C
<b>OPEN SPACE HIRE</b>				
<b>General Charges (including St Ives Showground)</b>				
Booking fee	\$7.50	\$7.50	P	C
Administration fee changes or updates bookings	\$7.50	\$7.50	P	C
Bond for key issue (per casual booking)	\$50.00	\$50.00	P	NA
Bond for key issue (per season)	\$200.00	\$200.00	P	NA
Ground restoration bond - 100-500 people	\$518.00	\$518.00	P	NA
Ground restoration bond - over 500 people	\$1,040.00	\$1,040.00	P	NA
Litter bond - 100-500 people	\$160.00	\$160.00	P	NA
Litter bond - over 500 people	\$325.00	\$325.00	P	NA
Public Liability Insurance - 0 to 25 people (per day)	\$13.50	\$13.50	P	C
Public Liability Insurance - 26 to 50 people (per day)	\$19.00	\$19.00	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Public Liability Insurance - 51 to 100 people (per day)	\$31.50	\$31.50	P	C
Public Liability Insurance - 101 to 200 people (per day)	\$64.00	\$64.00	P	C
Additional grass cutting - at cost of additional service	"At Cost"	"At Cost"	P	C
Litter fee (per day)	"At Cost"	"At Cost"	P	C
Toilet cleaning fee (per day)	"At Cost"	"At Cost"	P	C
Equipment storage fee (per season/6 month hire period)	\$192.00	\$192.00	P	C
Setup rate (Commercial Hirer) per hour	New	\$20.00	P	C
Setup rate (Community Hirer) per hour	New	\$10.00	P	C
Electricity supply, full day, per power point	\$50.50	\$52.00	P	C
Electricity supply, half day, per power point	\$26.00	\$26.75	P	C
School Holiday Programs (additional costs for expert providers)	30.00 plus costs	\$30.00 plus costs	P	C
<b>Open Space/ Parks/ St Ives Showground Events (excluding Sportsgrounds)</b>				
Park Booking (0- 25 people) per hour - 2 hour period minimum (excludes sportsgrounds)	per hour	\$10.50	P	C
Park Booking (26-50 people) 2 hour period minimum (excludes sportsgrounds)	per hour	\$16.00	P	C
Park Booking (51-100 people) per 2 hour period minimum (excludes sportsgrounds)	per hour	\$37.00	P	C
Park Booking (101-150 people) 2 hour period minimum (excludes sportsgrounds)	per hour	\$47.00	P	C
Park Booking (151-200 people) 2 hour period minimum (excludes sportsgrounds)	per hour	\$63.00	P	C
Park Booking (201-500 people) 2 hour period minimum (excludes sportsgrounds)	per hour	\$127.00	P	C
Park Booking (over 501 people) 2 hour period minimum (excludes sportsgrounds)	per hour	\$395.00	P	C
<b>Note: These fees above exclude fees for temporary structures. Where temporary structures are to be used they will be charged at the fees set out in Temporary Structures.</b>				
Major Event (commercial) - excludes Pavilion and permanent hire areas (per day)	\$3,291.00	\$3,389.73	P	C
Major Events (non-profit) - excludes Pavilion and permanent hire areas (per day)	\$1,247.75	\$1,285.18	P	C
Community Market - up to 50 Stalls - Excludes structures and parking (per day)	\$300.00	\$309.00	P	C
Community Market - up to 100 Stalls - Excludes structures and parking (per day)	\$500.00	\$515.00	P	
Swain Garden room (per hour)	\$15.50	\$16.00	P	C
<b>Temporary Structures - Halls, Parks, Showground &amp; Sportsgrounds (in addition to ground hire fees)</b>				

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Temporary structure, Jumping Castle - Commercial/Corporate Bookings per day or part thereof (no pegs, weighted only)	\$60.50	\$62.30	P	C
Temporary structure, Jumping Castle - Community Groups, Family Events, Registered Charities per day or part thereof (no pegs, weighted only)	\$28.50	\$31.15	P	C
Temporary structure, marquee small - (up to 5m x 5m) Commercial/ Corporate Bookings per day or part thereof (no pegs weighted only)	\$115.00	\$118.45	P	C
Temporary structure, marquee small - (up to 5m x 5m) - Community Groups, Family Events, Registered Charities per day or part thereof (no pegs, weighted only)	\$60.50	\$62.32	P	C
Temporary structure, marquee medium (up to 10m x 10m) - Commercial/Corporate Bookings per day or part thereof (no pegs, weighted only)	\$227.00	\$233.81	P	C
Temporary structure, marquee medium (up to 10m x 10m) - Community Groups, Family Events, Registered Charities per day or part thereof (no pegs, weighted only)	\$115.00	\$118.45	P	C
Temporary structure, marquee large - (over 10m x 10m) - Commercial/ Corporate Bookings per day or part thereof (no pegs weighted only)	\$341.00	\$351.23	P	C
Temporary structure, marquee large - (over 10m x 10m) - Community Groups, Family Events, Registered Charities per day or part thereof (no pegs, weighted only)	\$170.00	\$175.10	P	C
<b>ST IVES SHOWGROUND</b>				
<b>Camping</b>				
Caravan site - no power (per day)	\$15.50	\$16.00	P	C
Caravan site - with power (per day)	\$21.00	\$22.00	P	C
Tent - no power (per day)	\$8.00	\$8.00	P	C
Tent - with power (per day)	\$10.00	\$11.00	P	C
<b>Main Arena</b>				
Night Training (per hour per field)	\$8.50	\$8.75	P	C
Floodlights (per hour)	\$24.75	\$25.50	P	C
<b>Showground Areas</b>				
<i><b>Note: Prices do not include General Hire fees, these will be charged in addition to area hire fees where applicable.</b></i>				
Cross Country Athletics Event (0-500 people) includes Jim Watson Main Arena, excludes pavilions Includes additional waste service & toilet cleaning	\$240.50	\$247.75	P	C
Cross Country Athletics Event (501-1000 people) includes Jim Watson Main Arena, excludes pavilions Includes additional waste service & toilet cleaning	\$522.00	\$537.66	P	C
Cross Country Athletics Event (over 1000 people) includes Jim Watson Main Arena, excludes pavilions Includes additional waste service & toilet cleaning	\$625.00	\$643.75	P	C
Soccer - Jim Watson Main Arena casual hire per field per hour Includes additional waste service & toilet cleaning	\$28.00	\$28.85	P	C
Soccer - Jim Watson Main Arena Seasonal hire per field per hour(maximum 22 dates)	\$6.90	\$7.10	P	C
Jim Watson Main Arena outside trotting track - per hour	\$34.50	\$35.50	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Jim Watson Main Arena & control tower (per day) - not including the picnic area - community rate	\$496.50	\$511.40	P	C
Jim Watson Main Arena & control tower (per day) - not including the picnic area - commercial hire	\$697.75	\$718.70	P	C
Mini Wheels Off Road Track (per half day). Note Conditions of hire apply	\$130.50	\$134.40	P	C
Dog Ring No 1 (per hour)	\$9.00	\$9.30	P	C
Dog Ring No 6 (per hour)	\$4.55	\$4.70	P	C
Dog Ring No 7 (per hour)	\$4.55	\$4.70	P	C
Dog Ring floodlights per hour	\$5.50	\$5.65	P	C
The Princess Anne Equestrian Area (per day)	\$255.75	\$265.00	P	C
Equestrian Activities including hire of Jim Watson Main Arena, horse and tie stalls, and control tower, but not including the hire of any picnic area used in conjunction with the equestrian activity (per day)	\$511.25	\$526.50	P	C
<b>Pavilion &amp; Building Hire</b>				
<i>Note: Pavilion Hire includes use of internal power and fittings.</i>				
<i>Community Hirers are: schools, community groups, non-profit organisations, registered charities and family events. Commercial Hirers are organisations holding commercial/corporate functions, exhibitions, training or instruction by private companies.</i>				
Bond for Pavilion and Building Hire	\$329.00	\$338.00	P	NA
Dog Huts (per hour)	\$6.60	\$6.80	P	C
Rotary Kiosk - Community (per hour)	\$9.90	\$10.20	P	C
Rotary Kiosk - Commercial (per hour)	\$17.25	\$17.75	P	C
<b>Craft Pavilion</b>				
Community (per hour)	\$9.90	\$10.20	P	C
Commercial (per hour)	\$17.00	\$17.50	P	C
<b>Jim Powell Pavilion</b>				
Community (per hour)	\$18.65	\$19.21	P	C
Commercial (per hour)	\$29.25	\$30.13	P	C
<b>Louise Lennon Pavilion</b>				
Community (per hour)	\$32.00	\$22.00	P	C
Commercial (per hour)	\$51.25	\$52.75	P	C
Exhibition/Commercial sale rate (for min 2 days)	New	\$936.00	P	C
Exhibition/Commercial sale rate (per day for two days or more)	\$455.00	\$468.00	P	C
Setup rate (Commercial Hirer) per hour	New	\$20.00	P	C
Setup rate (Community Hirer) per hour	New	\$10.00	P	C
<b>Douglas Pickering Pavilion</b>				
Community (per hour)	\$39.50	\$30.00	P	C
Commercial (per hour)	\$57.00	\$58.71	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Exhibition/Commercial sale rate ( for min 2 days)	New	\$1,050.00	P	C
Exhibition/Commercial sale rate ( additional days) per day	New	\$580.00	P	C
Setup rate (Commercial Hirer) per hour	New	\$20.00	P	C
Setup rate (Community Hirer) per hour	New	\$10.00	P	C
<b>Open Space Parking Fees</b>				
Parking (only when grounds used specifically for parking)	\$1,422.00	\$1,464.66	P	C
Car parking fee - 50 to 100 cars (per day)	\$130.50	\$134.42	P	C
Car parking fee - 101 to 200 cars (per day)	\$261.00	\$268.83	P	C
Car parking fee - 201 to 300 cars (per day)	\$516.75	\$532.25	P	C
Car parking fee - 301 to 400 cars (per day)	\$772.25	\$795.42	P	C
Car parking fee - 401 to 500 cars (per day)	\$1,235.50	\$1,272.57	P	C
Car parking fee - events over 501 cars (per day)	\$1,350.50	\$1,391.02	P	C
Car parking fee – commercial hire (per day)	\$28.50	\$29.36	P	C
<b>SPORTSGROUNDS</b>				
<b>General Fees &amp; Special Event Hire</b>				
Additional line markings (for all sports)	"At Cost"	"At Cost"	P	C
Personal training non exclusive use - Low intensity, per week (maximum 15 hours per week).	\$28.50	\$29.36	P	C
Personal training non exclusive use - Low intensity, per week (maximum 8 hours per week).	\$17.25	\$17.77	P	C
Casual Club House hire - Community per hour.	\$18.25	\$18.80	P	C
Casual Club House hire - Commercial per hour.	\$24.50	\$25.24	P	C
<b>Casual Sports Hire</b>				
Casual Weekday- Australian Rules, Ruby League, Rugby Union, Soccer, Touch, Cricket, Athletics, any other activities (per hour per field)	\$18.75	\$19.31	P	C
Casual Weekend- Australian Rules, Ruby League, Rugby Union, Soccer, Touch, Cricket, Athletics, any other activities (per hour per field)	\$28.00	\$28.84	P	C
Baseball/Softball per diamond per hour	\$14.25	\$14.68	P	C
Netball Courts (per court) per hour	\$6.25	\$6.44	P	C
Skateboard facility community demonstrations per hour	\$79.50	\$81.89	P	C
Skateboard facility commercial demonstrations per hour	\$159.75	\$164.54	P	C
Cricket Turf wicket full day only	\$638.00	\$657.14	P	C
Cricket turf wicket full day only (no preparation or old wickets)	\$293.00	\$301.79	P	C
Cricket Artificial practice nets (per wicket strip per hour)	\$6.25	\$6.44	P	C
Cricket Turf Practice nets (per wicket strip per hour) (Lindfield nets)	\$19.70	\$20.29	P	C
<b>Seasonal Hire</b>				
<i>Note: Seasonal Hire is Summer 19/09/09 - 16/03/10 &amp; Winter 04/04/10 - 30/08/10 unless otherwise stated</i>				
Annual hirers 6 month per hour rate. (eg Dog Club, Aero & Archery)	\$2.75	\$2.83	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Athletics per hour (22 week)	\$16.80	\$17.30	P	C
Baseball/Softball per diamond per hour (22 week)	\$3.50	\$3.61	P	C
Cricket - Artificial Wicket per hour (Max 15 Sundays)	\$4.00	\$4.50	P	C
Cricket Artificial Wicket additional days outside season dates if available. Maximum of 4 can be booked by seasonal hirers of artificial wickets only (per day)	\$63.00	\$64.89	P	C
Cricket - Turf wicket per wicket prepared (Saturday Season & max 15 Sundays)	\$193.50	\$199.31	P	C
Cricket Turf Wicket additional days outside season dates if available. Maximum of 4 can be booked by seasonal hirers of Turf Wickets only (per day) subject to availability - limited preparation only	\$170.50	\$175.60	P	C
Netball Courts per court per hour (22 week)	\$3.25	\$3.35	P	C
Netball Courts Night Competition per court per hour (excludes lighting fee) (22 week)	\$5.50	\$5.65	P	C
Winter Sports Seasonal Competitions per hour (Saturday Season & max 15 Sundays)	\$7.00	\$7.20	P	C
Winter Sports additional days outside season dates if available. Maximum of 4 can be booked by seasonal hirers (per day/per field) subject to availability and field condition.	\$68.75	\$70.80	P	C
<b>Note: Only available to the clubs, schools &amp; associations who hire fields on a seasonal basis.</b>				
<b>Training for Seasonal Hirers &amp; Schools Only</b>				
<b>Note: Following fees per hour, per location – weekdays only, share agreement permitted between organisations.</b>				
<b>Out of Season Training (per field per hour)</b>	\$17.00	\$17.00	P	C
Cricket Artificial practice nets (per wicket strip per hour)	\$6.00	\$6.25	P	C
Cricket Turf Practice nets (per wicket strip per hour) (Lindfield nets)	\$19.60	\$20.20	P	C
Netball per court per hour	\$5.50	\$5.65	P	C
Per field per hour	\$8.25	\$8.50	P	C
Athletics Carnival/Gala Day (per day) no markings. Includes additional waste service & toilet cleaning fee	\$138.50	\$142.60	P	C
<b>Maintenance Charges – Seasonal Hire</b>				
Weekend turf wicket maintenance - Saturday 4 hours	\$170.40	\$175.50	P	C
Weekend turf wicket maintenance - Saturday 2 hours	\$74.50	\$76.75	P	C
Weekend turf wicket maintenance - Sunday 4 hours	\$191.70	\$197.45	P	C
Weekend turf wicket maintenance - Sunday 2 hours	\$96.00	\$98.90	P	C
<b>Floodlighting</b>				
<b>Note: Following fees are per hour/per location. New locations charged on level of lighting</b>				
Acron	\$8.00	\$8.50	P	C
Auluba No. 1 & No. 2	\$7.00	\$7.50	P	C
Bannockburn	\$8.00	\$8.50	P	C
Barra Brui	\$8.00	\$8.50	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Cliff No. 1 oval	\$8.00	\$8.50	P	C
Cliff No. 2 oval	\$7.00	\$7.50	P	C
Comenarra	\$7.00	\$7.50	P	C
Hassell Park	\$8.00	\$8.50	P	C
Howson	\$8.00	\$8.50	P	C
Lindfield (No 1)	\$7.00	\$7.50	P	C
Lindfield (No.2)	\$8.00	\$8.50	P	C
Lofberg (Oval)	\$7.00	\$7.50	P	C
Lofberg (Netball Courts)	\$8.00	\$8.50	P	C
Mimosa	New	\$7.50	P	C
Norman Griffith	\$8.00	\$8.50	P	C
Primula	\$7.00	\$7.50	P	C
Queen Elizabeth	\$8.00	\$8.50	P	C
Roseville Chase	\$8.00	\$8.50	P	C
Samuel King (North Turramurra)	\$8.00	\$8.50	P	C
St Ives Village Green	\$7.00	\$7.50	P	C
St Ives Village Green (Netball Courts)	\$7.00	\$7.50	P	C
Turramurra	\$7.00	\$7.50	P	C
Warrimoo	\$7.00	\$7.50	P	C
Wellington	\$8.00	\$8.50	P	C
William Cowan	\$8.00	\$8.50	P	C
<b>TENNIS COURTS</b>				
Storage Fee (per 6 months)	\$190.00	\$195.70	R	C
Penalty Charge - unauthorised use of Council's facilities	\$125.00	\$125.00	F	NA
Penalty Charge - unauthorised coach's use of Council's facilities	\$440.00	\$440.00	F	NA
Promotional Come and Try or Social Days organised by Council	\$0.00 - \$75.00	\$0.00 - \$75.00	R	C
<b>Acrylic Court</b>				
Tennis Court Charges - schools and school students (weekdays only)	\$7.40	\$7.60	R	C
Tennis Court Charges - casual	\$14.50	\$14.90	R	C
Tennis Court Charges - permanent (40 weeks or more per annum)	\$11.00	\$11.30	R	C
Tennis Court Charges - Professional Coaches - casual	\$16.00	\$16.50	R	C
Tennis Court Charges - Professional Coaches, permanent (40 weeks or more per annum)	\$12.00	\$12.30	R	C
<b>Synthetic Grass Court</b>				
Tennis Court Charges - schools and school students (available weekdays only)	\$9.50	\$9.80	R	C
Tennis Court Charges casual	\$16.75	\$17.25	R	C



## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Tennis Court Charges permanent (40 weeks or more per annum)	\$13.50	\$13.90	R	C
Tennis Court Charges - Professional Coaches, casual	\$19.00	\$19.50	R	C
Tennis Court Charges - Professional Coaches, permanent (40 weeks or more per annum)	\$14.00	\$14.40	R	C
<b>Floodlit Courts</b>				
Floodlight Fee per hour per court	New	\$6.00	R	C
<b>Active Ku-ring-gai Program</b>				
Tai Chi	\$40 - \$100 per term	\$40 - \$120 per term	P	C
Gym Without Walls	\$40 - \$100 per term	\$40 - \$120 per term	P	C
Tennis	\$40 - \$100 per term	\$40 - \$120 per term	P	C
Pilates in the Park	\$40 - \$100 per term	\$40 - \$120 per term	P	C
Yoga	\$40 - \$100 per term	\$40 - \$120 per term	P	C
FitBox	\$40 - \$120 per term	\$40 - \$120 per term	P	C
Dancefit	\$40 - \$120 per term	\$40 - \$120 per term	P	C
Fitball	\$40 - \$120 per term	\$40 - \$120 per term	P	C
New programs	\$40 - \$120 per term	\$40 - \$120 per term	P	C
Casual Hire	\$5 to \$20 range per session	\$5 to \$20 range per session	R	C
<b>Lease and licence Administration</b>				
<i><b>Note: Fees apply in accordance with Council's Policy for the management of Community &amp; Recreation Land and Facilities.</b></i>				
Lease and licence Administration Fee	New	\$550.00	P	C
Lease and licence Administration Fee - Frontline Community Services	New	\$225.00	P	C
Temporary licence - building (calculated per sq.m per year)	New	\$27.50 - \$38.50 per sq.m	P	C
Temporary licence - storage or external area (calculated per sq.m per year)	New	\$5 per sq.m	P	C
Legal fees for preparation of legal agreements	New	"At Cost"	P	C
<b>TEMPORARY ACCESS TO COMMUNITY LAND</b>				
Cost of Works (up to \$1,000)		\$300.00	P	C
Cost of Works (\$1,001 to \$5,000)		\$420.00	P	C
Cost of Works (5,001 to \$10,000)		\$540.00	P	C
Cost of Works (\$10,001 to \$20,000)		\$780.00	P	C
Cost of Works (\$20,001 to \$50,000)		\$1,500.00	P	C
Cost of Works (Greater than \$50,000)		\$2,690.00	P	C
Temporary Access Bond (Works up to \$1,000)		\$500.00	P	NA
Temporary Access Bond (Works \$1,000 or greater)		\$2500 - \$10000	P	NA
<b>GOLF COURSES</b>				
<b>Gordon Golf Course</b>				
Green Fees - Weekend & Public Holidays 18 holes	\$29.00	\$29.00	R	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Green Fees - Weekday (Monday to Friday) - 18 holes	\$23.00	\$23.50	R	C
Green Fees - Twilight up to 2 hours prior to sunset - 18 holes	\$17.00	\$17.00	R	C
Green Fees - Weekday "Charity Event" Concession	\$14.00	\$14.50	R	C
Green Fees - Concession - Weekday only 9 holes (includes school students, pensioners, specials - proof required)	\$13.00	\$13.00	R	C
Green Fees - Concession - Weekday only - 18 holes (includes school students, pensioners, specials - proof required)	\$15.50	\$16.00	R	C
Green Fees - Concession - Weekend - 9 or 18 holes (includes school students, specials - proof required)	\$18.00	\$18.50	R	C
Green Fees - Tertiary Student (up to 25 years) Weekday only - 9 or 18 holes (current Student ID must be shown)	\$17.00	\$17.00	R	C
Green Fees - Weekday (Monday to Friday) - 9 holes	\$17.00	\$17.00	R	C
Green Fees - Weekend & Public Holidays - 9 holes	\$21.00	\$21.00	R	C
Green Fees - Family rate (2 adults & 2 children) - 18 holes (additional children \$17.50 per child up to age 18)	\$74.50	\$76.00	R	C
Green Fees - Family rate (2 adults & 2 children) - 9 holes (additional children \$17.50 per child up to age 18)	\$59.00	\$61.00	R	C
Caddy/Spectator fee 9 or 18 holes	\$7.50	\$8.00	R	C
<b>North Turramurra Golf Course</b>				
Green Fees - Weekend & Public Holidays - 18 holes	\$29.00	\$29.00	R	C
Green Fees - Weekday (Monday to Friday) - 18 holes	\$23.00	\$23.50	R	C
Green Fees - Twilight up to 2 hours prior to sunset - 18 holes	\$17.00	\$17.00	R	C
Green Fees - Weekday "Charity Event" Concession	\$14.00	\$14.50	R	C
Green Fees - Concession - Weekday only 9 holes (includes school students, pensioners, specials - proof required)	\$13.00	\$13.00	R	C
Green Fees - Concession - Weekday only - 18 holes (includes school students, pensioners, specials - proof required)	\$15.50	\$16.00	R	C
Green Fees - Concession - Weekend - 9 or 18 holes (includes school students, Pensioners, specials - proof required)	\$18.00	\$18.50	R	C
Green Fees - Tertiary student (up to 25 years) Weekday only - 9 or 18 holes (current Student ID must be shown)	\$17.00	\$17.00	R	C
Green Fees - Weekday (Monday to Friday) - 9 holes	\$17.00	\$17.00	R	C
Green Fees - Weekend & Public Holidays - 9 holes	\$21.00	\$21.00	R	C
Green Fees - Family rate (2 adults & 2 children) - 18 holes (additional children \$17.50 per child up to age 18)	\$74.50	\$76.00	R	C
Green Fees - Family rate (2 adults & 2 children) - 9 holes (additional children \$17.50 per child up to age 18)	\$59.00	\$61.00	R	C
Caddy/Spectator fee 9 or 18 holes	\$7.50	\$8.00	R	C
<b>SPECIAL EVENTS ON DESIGNATED WALKING TRACKS &amp; SERVICE TRAILS</b>				
<b>Commercial Activities</b>				
Gate Key bond (only in conjunction with authorised booking)	\$219.17	\$226.40	P	NA
<b>Supervision Fee</b>				

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>If and as specified by authorising officer</b>				
Standard Hours per hour, weekday	\$60.30	\$62.30	P	C
<b>If and as specified by authorising officer</b>				
After Hours per hour, weekday	\$78.27	\$80.85	P	C
<b>If and as specified by authorising officer</b>				
Weekends & Public Holidays	\$120.59	\$124.55	P	C
<b>Environmental Fee</b>				
<b>Light impact - Walking/running/orienteering</b>				
1 - 20 persons per hour	\$27.45	\$28.35	P	C
21 - 40 persons per hour	\$43.90	\$45.35	P	C
41 - 60 persons per hour	\$65.70	\$67.85	P	C
61 - 80 persons per hour	\$93.20	\$96.30	P	C
81+ persons per hour	\$131.52	\$135.85	P	C
<b>Heavy Impact -Mountain Biking and Horse Riding (designated service trails only)</b>				
1 - 20 persons per hour	\$43.90	\$45.35	P	C
21 - 40 persons per hour	\$82.20	\$84.90	P	C
41 - 60 persons per hour	\$109.70	\$113.30	P	C
61 - 80 persons per hour	\$131.50	\$135.85	P	C
81+ persons per hour	\$164.50	\$169.90	P	C
<b>WILDFLOWER GARDEN</b>				
Groups/Schools (per student)				
Not participating in Bushland Education activities	\$3.20	\$1.00 - \$5.00	P	C
Special Events - Family (2 adults & up to 3 children, 5 years and older)	\$0 to \$16.00	\$0 to \$16.00	P	C
Special Events - Adults (18 years & over)□	\$0 to \$5.70	\$0 to \$5.70	P	C
Special Events - Children (5 to 17 years)□	\$0 to \$4.70	\$0 to \$4.70	P	C
Special Events - Infants (0 to 4 years)	No Charge	No Charge	P	C
Special Events - Pensioners/Disabled Persons (on production of Pension/Identification Card)	\$0 to \$4.70	\$0 to \$4.70	P	C
Bus/Coach - Group concessions	\$27.00	\$28.00	P	C
After Hours Call Out Fee/Unlocking Fee	\$150.00	\$150.00	P	C
<b>Bushland Education</b>				
Bush Kids – Child	\$3.70 to \$15.00	\$3.70 to \$15.00	P	C
Bush Kids – Adult	\$4.20 to \$15.00	\$4.20 to \$15.00	P	C
Adult students – half day per person	\$7.20 to \$20.00	\$7.20 to \$20.00	P	C
Adult students – full day per person	\$10.00 to \$21.00	\$10.00 to \$21.00	P	C
Secondary students – half day (Year 7–12) per person	\$7.20 to \$16.00	\$7.20 to \$16.00	P	C
Secondary students – full day (Year 7–12) per person	\$7.20 to \$21.00	\$7.20 to \$21.00	P	C
Primary students – half day (K-Year 6) per person	\$5.20 to \$15.00	\$5.20 to \$15.00	P	C
Primary students – full day (K-Year 6) per person	\$7.20 to \$21.00	\$7.20 to \$21.00	P	C
Playgroup/Pre School - Child participant	\$3.70 to \$5.00	\$3.70 to \$5.00	P	C
Playgroup/Pre School - Adult participant	\$4.50 to \$6.50	\$4.50 to \$6.50	P	C

## Community

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Community Education - Child participant	\$3.70 to \$20.00	\$3.70 to \$20.00	P	C
Community Education - Adult participant	\$4.50 to \$50.00	\$4.50 to \$50.00	P	C
Bush Birthday Parties per child	\$12.50 to \$15.00	\$12.50 to \$15.00	P	C
Program - Cancellation fee	\$27.00	\$30.00	P	C
<b>Education Centre Hire</b>				
<b>Public Liability Insurance – ref. Community Hire – General Charges</b>				
Booking Fee	\$7.20	\$7.20	P	
<b>Day Bookings (10am-4pm)</b>				
Security bond/deposit	\$285.00	\$285.00	P	NA
Weekday General bookings per hour	\$59.00	\$60.00	P	C
Weekday Environmental Education Groups: First 3 hours no charge. Thereafter per hour	\$60.00	\$60.00	P	C
Weekend Daytime general bookings per hour	\$75.00	\$75.00	P	C
Weekend Environmental Education Groups: First 3 hours (flat rate)	\$27.00	\$28.00	P	C
Thereafter per hour	\$59.00	\$60.00	P	C
Excess hours (After 4pm) per hour	\$108.00	\$110.00	P	C
Education Centre Usage Fee (Casual)	\$27.00	\$28.00	P	C
Education Centre Booking Cancellation Fee	\$27 to \$285	\$30 to \$285	P	C
<b>Dampier's Clearing booking (10am-4pm)</b>				
Dampier's Clearing booking (10am-4pm)	\$53.00	\$53.00	P	C

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>PHOTOCOPYING</b>				
A4 black & white	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	M	C
A3 black& white	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	M	C
A2 printing of plans, black & white (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	R	C
A2 printing of plans, colour (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	R	C
A1 printing of plans, black & white (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	R	C
A1 printing of plans colour (per page)	As per photocopy charges listed on page 2	As per photocopy charges listed on page 2	R	C
<b>DEVELOPMENT ASSESSMENT</b>				
<b>Complying Development S85</b>				
Up to \$50,000	\$155.00	\$165.00	F	NA
From \$50,001 to \$100,000	\$260.00	\$270.00	F	NA
Complying development over \$100,000	\$360.00	\$370.00	F	NA
Fee for modification	\$75.00	\$80.00	F	NA
Pre lodgement Complying Development certificate meeting where the advice of Council is requested by an applicant or certifying authority prior to issue of construction or occupation certificate	New	\$130.00	F	NA
<b>Pre-Development Application Consultation</b>				
<b>(additional fees may apply if consultation exceeds 1 hour)</b>				
Residential alterations and additions, ancillary structure, pools, tennis court, garage etc including signage and advertising structure	\$240.00	\$240.00	F	C
New dwelling house	\$400.00	\$400.00	F	C
Dual occupancy	\$595.00	\$595.00	F	C
Seniors living development and residential flat building mixed development and new retail commercial development	\$1,500.00	\$1,500.00	F	C
Alterations to schools, churches, nursing homes, hospitals	\$395.00	\$395.00	F	C
Alterations and additions to retail commercial development	\$570.00	\$570.00	F	C
Subdivision to create 2 lots	\$455.00	\$455.00	F	C
Subdivision to create in excess of 2 lots	\$855.00	\$855.00	F	C
Pre development application follow up meeting (fee per additional meeting)	30% of original fee	30% of original fee	F	C

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Development Application Fees- CI 246, 247, 249, 250 EP&amp;A Reg 2000</b>				
Development not involving the erection of a building, carrying out of work, subdivision of land or the demolition of a building or work	\$220.00	\$220.00	L	N/A
Between \$1 & \$5,000	\$110.00	\$110.00	L	N/A
Between \$5,001 & \$50,000	\$170, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost	\$170, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost	L	NA
Between \$50,001 & \$250,000	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	L	NA
Between \$250,001 & \$500,000	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	L	NA
Between \$500,001 & \$1,000,000	\$1,745, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	L	NA
Between \$1,000,001 & \$10,000,000	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	L	NA
\$10,000,001 & over	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	L	NA
Advertising structure ( CI 246(2) EP& A Reg 2000)	\$215.00 plus \$70.00 for each additional advertisement structure or the DA fee calculated above, whichever is the greater	\$215.00 plus \$70.00 for each additional advertisement structure or the DA fee calculated above, whichever is the greater	L	NA
Subdivision (other than strata) involving the opening of a public road	\$500.00 plus \$50.00 for each additional lot created	\$500.00 plus \$50.00 for each additional lot created	L	N/A
Subdivision (other than strata) not involving the opening of a public road	\$250.00 plus \$40.00 for each additional lot created	\$250.00 plus \$40.00 for each additional lot created	L	N/A
Strata subdivision	\$250.00 plus \$50.00 for each additional lot created	\$250.00 plus \$50.00 for each additional lot created	L	N/A

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Section 96 CI 258 EP&amp;A Reg 2000</b>				
Section 96(1) modification to rectify minor error, incorrect description or calculation	\$55.00	\$55.00	L	NA
Section 96(1A) modification involving minimal environmental impact	\$500 or 50% of the original DA fee whichever is the lesser	\$500 or 50% of the original DA fee whichever is the lesser	L	NA
Section 96(2) or 96AA(1) modifications of development consent:	as per table below	as per table below	L	NA
a) if the original DA fee is less than \$100.00	50% of DA fee	50% of DA fee	L	NA
b) if the original DA fee is over \$100.00				
i. DA does not involve the erection of a building, the carrying out of a work, or the demolition of a work or building	50% of DA fee	50% of DA fee	L	NA
ii. DA involves the erection of a dwelling house costing \$100,000 or less	\$150.00	\$150.00	L	NA
iii. All other development applications	as per table below	as per table below	L	NA
Up to \$5,000	\$55.00	\$55.00	L	NA
\$5,001 to \$250,000	\$85 plus an additional \$1.50 for each \$1,000 (or part thereof) of the estimated cost	\$85 plus an additional \$1.50 for each \$1,000 (or part thereof) of the estimated cost	L	NA
\$250,001 to \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$250,000	\$500 plus an additional \$0.85 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$250,000	L	NA
\$500,001 to \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$500,000	\$712 plus an additional \$0.50 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$500,000	L	NA
\$1,000,001 to \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$1,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$1,000,000	L	NA
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part thereof) by which the estimate cost exceeds \$10,000,000	L	NA
<b>Section 82A Review CI 257 EP&amp;A Reg 2000</b>				
a) In the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building	50% of the fee for the development application	50% of the fee for the development application	L	NA

## Development and Regulation

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
b) In the case of a request with respect to a development application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	\$150.00	\$150.00	L	NA
c) In the case of a request with respect to any other development application:	as per table below	as per table below	L	NA
Development with a value up to \$5000	\$55.00	\$55.00	L	NA
Development with a value between \$5,001 to \$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of estimated costs	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of estimated costs	L	NA
Development with a value between \$250,001 and \$500,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	L	NA
Development with a value between \$500,001 and \$1,000,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	L	NA
Development with a value between \$1,000,001 and \$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	L	NA
Development with a value more than \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	L	NA
<b>Additional Application Fees</b>				
Development that requires concurrence under the Act or an environmental planning instrument [Cl 252A EP&A Reg 2000]	\$250.00 concurrence fee per concurrence authority, plus \$110.00 processing fee per concurrence authority	\$250.00 concurrence fee per concurrence authority, plus \$110.00 processing fee per concurrence authority	L	NA
Additional fee for integrated development [Cl 252A EP&A Reg 2000]	\$250.00 per approval body plus \$110.00 processing fee per integrated referral	\$250.00 per approval body plus \$110.00 processing fee per integrated referral	L	NA
Additional fee for designated development [ Cl 252 EP&A Reg 2000]	\$715.00 plus DA fees	\$715.00 plus DA fees	L	NA
Administration Cost - Biodiversity Offset Policy	New	\$50.00	L	NA
Offset Inspection/Consultation per Hour - Biodiversity Offset Policy	New	\$125.00	L	NA
<b>Amended Development Application/Section 96/Section 82A, lodged prior to determination</b>				



Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Administration	20% of DA fee	20% of DA fee	F	C
<b>Extension of Development Consents</b>				
Application to extend consent period for a development consent (application must be submitted before consent expires)	\$260.00	\$300.00	F	NA
<b>DEVELOPMENT - NOTIFICATION</b>				
Notification for development applications, Section 96, Section 82A and amended plans lodged before determination	\$110.00	\$110.00	F	NA
<b>DEVELOPMENT - ADVERTISING (Cl 252 EP&amp;A Reg 2000)</b>				
Development application advertising fees for Advertised Development	\$830.00	\$830.00	L	NA
Development application advertising fees for Designated Development	\$1,665.00	\$1,665.00	L	NA
Development application advertising fees for Prohibited Development	\$830.00	\$830.00	L	NA
Advertisement of Section 96(2) applications	\$500.00	\$500.00	L	NA
Development application advertising for heritage listed single residence or child care centre	\$500.00	\$500.00	L	NA
Development application advertising for development for which an environmental planning instrument requires notice to be given otherwise than as referred to	\$830.00	\$830.00	L	NA
<b>Archiving/scanning fee (DA, Section 962) &amp; Section 82 applications)</b>				
Residential alterations and additions, ancillary structure, pool, tennis court, garage etc, including signage and advertising structure	\$57.00	\$58.00	F	C
New dwelling house	\$115.00	\$118.00	F	C
Dual occupancy	\$228.00	\$235.00	F	C
Residential flat buildings and seniors living development	\$560.00	\$578.00	F	C
Alterations to school, church, nursing home, hospital	\$165.00	\$170.00	F	C
Retail/commercial development	\$560.00	\$578.00	F	C
Retail/commercial development change of use and internal fit out and minor additions	\$57.00	\$58.00	F	C
Subdivision	\$165.00	\$170.00	F	C
<b>DEVELOPMENT ENGINEERING</b>				
<b>Section 88 certificate Conveyancing Act (Cl 44 Conveyancing Reg 2003)</b>				
Section 88G certificate (Conveyancing)	\$10.00	\$10.00	L	NA
Section 88G certificate (Conveyancing) express service	\$75.00	\$75.00	R	NA

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<b>Subdivision certificates - Torrens, strata and company title</b>				
Endorsement of any final plan of subdivision (linen plan release)	\$340.00 plus \$65 each lot (other than strata) created and \$50 for each strata lot created	\$340.00 plus \$65 each lot (other than strata) created and \$50 for each strata lot created	F	NA
Lodgement of amended plan of subdivision	\$125.00	\$125.00	F	NA
<i>Note: subject to 10% GST when relating to contestable works.</i>				
<b>Legal documents</b>				
Endorsement of legal documents related to development including Section 88E, positive covenant, and restriction on use.	\$150.00 plus \$500 where Council seal is required	\$150.00 plus \$500 where Council seal is required	F	NA
Endorsement for release or variation of easement, covenant, restriction, etc	\$150.00 plus \$500 where Council seal is required	\$150.00 plus \$500 where Council seal is required	F	NA
Endorsement of Section 88B instruments	\$230.00	\$230.00	F	NA
Lodgement of amended 88B instrument	\$65.00	\$65.00	F	NA
<b>Infrastructure restoration</b>				
For residential development activity - minor building activity up to \$10,000	nil	nil	F	C
For residential development activity - \$10,001 to \$20,000	\$75.00	\$75.00	F	C
For residential development activity - over \$20,001	\$75.00 plus 0.15% of building value.	\$75.00 plus 0.15% of building value.	F	C
Commercial demolitions	\$880.00	\$880.00	F	C
Residential demolitions	\$320.00	\$320.00	F	C
All commercial development activities	\$75.00 plus 0.25% of building value	\$75.00 plus 0.25% of building value	F	C
<b>Miscellaneous engineering assessments</b>				
Traffic and construction management plan (CC's) assessment fee	\$125.00	\$250.00	F	C
Traffic and construction management plan (CC's) re-assessment fee	New	30% of original fee	G	C
<b>Plan assessment &amp; inspection</b>				
Engineering plan assessment and works inspection - submission of engineering plans per A1 plan sheet (re-submission 30% extra)	\$215.00	\$230.00	F	NA
Engineering plan assessment and works inspection - submission of engineering plans per A3 plan sheet (re-submission 30% extra)	New	\$200.00	F	NA
Engineering plan assessment and works inspection - driveways for medium density, mixed use and commercial developments (re-submission 30% extra)	New	\$300.00	F	NA
Re-assessment of any engineering plan assessments, additional works inspections	New	30% of original fee	F	C

## Development and Regulation

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Inspections eg general site inspection, works incomplete or unsatisfactory etc	\$180.00	\$180.00	F	C
<b>Note: Engineering plan and works inspection fees for roadworks or drainage associated with development.</b>				
<b>BUILDING</b>				
Hoarding application- non refundable	\$100.00	\$110.00	F	NA
Temporary occupation of footpath by overhead protective type B hoarding during building operations, per metre, per week	\$7 week residential zones, \$15 per week commercial zones	\$15 per week in commercial and mixed commercial zones and \$7 per week for residential and other zones	F	NA
Temporary occupation of footpath by fence or type A hoarding during building operations, per metre, per week	\$1 residential zones, \$5 mixed or commercial zones	\$5 per week in commercial and mixed commercial zones and \$1 per week for residential and other zones	F	NA
<b>Inspection</b>				
Inspection/compliance certificate (critical phase inspections) per inspection	\$185.00	\$185.00	F	C
Re-inspection (per inspection)	\$185.00	\$185.00	F	C
Additional requested inspections (staged construction) - per inspection	\$185.00	\$185.00	F	C
<b>Certificates - notices Sec 735A Local Government Act</b>				
Certificate Section 735A Local Government Act, outstanding notice, order, notifications	\$125.00	\$125.00	F	NA
Certificate as to outstanding notice or order, (EPA Act) Section 121ZP	\$125.00	\$125.00	F	NA
<b>Private certifiers ( Cl 263 EP&amp;A Reg 2000)</b>				
Registration of documents/certificates - submitted by accredited certifier (IPRT) - Note: Fees are charged per document	\$30.00	\$30.00	L	NA
<b>Appointment of Council as principal certifying authority. Council withholds the right to withhold all fees or</b> partially refund if processing or assessment has been commenced prior to notification to withdraw application & services.				
Less than \$12,000	\$105.00	\$105.00	F	C
\$12,001 to \$30,000	\$210.00	\$210.00	F	C
\$30,001 to \$100,000	\$320.00	\$320.00	F	C
\$100,001 to 500,000	\$540.00	\$540.00	F	C
\$500,001 to \$1,000,000	\$800.00	\$800.00	F	C
Over \$1,000,000	\$800 plus \$0.50 per \$1000 or part there of over \$1,000,000.	\$800 plus \$0.50 per \$1000 or part there of over \$1,000,000.	F	C
<b>Note 1. The fees outlined above cover Council being appointed as PCA and include issuing of an Occupation Certificate on completion of the works for single residential development only.</b>				
<b>Note 2. Fees do not cover inspections.</b>				

## Development and Regulation

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
<i>Note 3. Multi unit development and large commercial development occupation certification fees will be required to be paid as per Council's Schedule of Fees.</i>				
<i>Note 4. If Council is appointed to replace a private accredited certifier on a partially completed project, then the full fee is payable to compensate for having to familiarise with the status of the project.</i>				
<b>Occupation certificates</b>				
Single residential development and commercial less than 200 sq metres	\$105.00	\$105.00	F	C
Residential flat building/own houses/dual occupancy	\$105.00 per occupancy	\$105.00	F	C
Commercial building over 200sq metres	\$415.00	\$415.00	F	C
<b>Building Certificate - Section 149D EP&amp;A Act( Cl 260 EP&amp;A Reg 2000)</b>				
Copy of certificate	\$10.00	\$10.00	L	NA
Class 1 or X building	\$210.00	\$210.00	L	NA
Certified copy of certificate	\$40.00	\$40.00	L	NA
Other classes - not exceeding 200 square metres, exceeding 200 square metres but not exceeding 2,000 square metres - plus additional 42 cents per square metre for each square metre over 200	\$210.00	\$210.00	L	NA
Additional inspections - per inspection	\$75.00	\$75.00	L	C
In any case, where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	\$210.00	\$210.00	L	NA
Exceeding 2,000 square metres - plus additional 6.3 cents per square metre over 2,000	\$966.00	\$966.00	L	NA
<b>Swimming Pools</b>				
Certificate of compliance ( Cl 14 Swimming Pool Reg)	\$70.00	\$70.00	L	NA
Application for exemption ( Cl 12 Swimming Pool Reg)	\$70.00	\$70.00	L	NA
<b>CONSTRUCTION CERTIFICATES</b>				
<b>Construction Certificates - S109C</b>				
<b>Fee based on estimated cost of works:</b>				
Less than \$5,000	\$165.00	\$165.00	R	C
From \$5,001 -10,000	\$270.00	\$270.00	R	C
From \$10,001-\$30,000	\$555.00	\$555.00	R	C
From \$30,001 – \$100,000	\$820.00	\$820.00	R	C
From \$100,001 – \$200,000	\$1,315.00	\$1,315.00	R	C
From \$200,001 – \$500,000	\$1,850.00	\$1,850.00	R	C
From \$500,001 – \$1,000,000	\$2,750.00	\$2,750.00	R	C
Over \$1,000,000	\$2,750 plus \$1.45per \$1,000 or part thereof over \$1,000,000	\$2,750 plus \$1.45per \$1,000 or part thereof over \$1,000,000	R	C
<b>Development - plans &amp; specifications</b>				
Certification of additional copies of documents - certified copy of documents	\$50.00	\$65.00	F	NA

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Certification of additional copies of plans – per sheet	\$25.00	\$25.00	F	NA
<b>COMPLIANCE AND REGULATION</b>				
<b>COMPANION ANIMALS</b>				
<b>Cats</b>				
Lifetime registration – desexed	\$40.00	\$40.00	L	NA
Lifetime registration - not desexed	\$150.00	\$150.00	L	NA
Lifetime registration of animal owned by pensioner - desexed	\$15.00	\$15.00	L	NA
Lifetime registration of animal owned by pensioner – not desexed	\$150.00	\$150.00	L	NA
Lifetime - registration of animal owned by breeder	\$40.00	\$40.00	L	NA
<b>Dogs</b>				
Lifetime registration – desexed	\$40.00	\$40.00	L	NA
Lifetime registration - not desexed	\$150.00	\$150.00	L	NA
Lifetime registration of animal owned by pensioner - desexed	\$15.00	\$15.00	L	NA
Lifetime registration of animal owned by pensioner – not desexed	\$150.00	\$150.00	L	NA
Lifetime registration of animal owned by breeder	\$40.00	\$40.00	L	NA
<b>Animal Control</b>				
<i>Note: Animal impounding (payable to Council's service provider)</i>				
Impounding release (dogs)	\$50.00	\$50.00	F	NA
Dog maintenance for subsequent days or part thereof	\$30.00	\$30.00	F	NA
Cat impounding and release	\$30.00	\$30.00	F	NA
Cat maintenance for subsequent days or part thereof	\$25.00	\$25.00	F	NA
Sale of dog poo bags	\$5.00	\$5.00	R	C
<b>Fines Statute</b>				
Charges set by NSW government agencies				
<b>Impounding</b>				
Illuminated advertising signs (includes unilluminated real estate signs)	\$250.00	\$260.00	F	NA
Impounded advertising signage (plus any additional costs incurred by Council)	\$150.00	\$155.00	F	NA
A-Frame signs	\$100.00	\$105.00	F	NA
Banners - community organisations	\$50.00	\$50.00	F	NA
Banners - commercial organisations	\$100.00	\$105.00	F	NA
General Articles.	\$80.00	\$85.00	F	NA
<b>Regulated Premises Inspection</b>				
Hairdressers, barber shops and beauty salons plus \$100 per hour after the first hour (per inspection)	\$120.00	\$120.00	F	C

## Development and Regulation

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Food premises plus \$100 per hour after the first hour (per inspection)Note:Premises found to be fully compliant with Food Standards Code on 2nd mandatory annual inspection will not incur a fee.	\$120.00	\$120.00	F	C
Boarding houses plus \$100 per hour after the first hour	\$120.00	\$120.00	F	C
Skin penetration (Public Health Act and brothels)	\$120.00	\$120.00	F	C
School canteens (per inspection)	\$80.00	\$80.00	F	C
Non-profit community group food outlet (per inspection)	\$20.00	\$30.00	F	C
Regulated systems	\$140.00	\$140.00	F	C
<b>Section 68 Local Government Act applications</b>				
Install a manufactured home, moveable dwelling or associated structure on land	\$415.00	\$430.00	F	NA
Place waste containers in a public place (SKIP BINS): Application - non refundable	\$105.00	\$110.00	F	NA
Skip bin 0 – 6 cubic metres (per week or part thereof)	\$85.00	\$85.00	F	NA
Skip bin 6 – 10 cubic metres (per week or part thereof)	\$105.00	\$105.00	F	NA
Skip bin 10 cubic metres and above (per week or part thereof)	\$155.00	\$155.00	F	NA
Construct temporary enclosure for purpose of entertainment	New	\$250.00	F	NA
Operate a system of sewage management	New	\$250.00	F	NA
Outdoor Dining or Display of Goods on Footpath Application ( non refundable)	New	\$250.00	F	NA
Plus rental per square metre per annum of occupied space – this is to be paid on a pro-rata basis for period 1 July-30 June	\$100 per sq metre per annum	\$100 per sq metre per annum	F	NA
Engage in a trade or Business on Community Land	\$250.00	Temporary stall \$30 per day, Annual Fee \$150, Charity Community Groups \$60 Annual Fee	F	NA
Direct or procure a theatrical, musical or other entertainment for the public on community land	\$75.00	\$75.00	F	NA
Play a musical instrument or sing for fee or reward on community land (busking): Application - non refundable (includes 1 month busking if approved)	\$20.00	\$20.00	F	NA
Per additional month	\$20.00	\$20.00	F	NA
Annual	\$130.00	\$130.00	F	NA
Operate a loudspeaker or sound amplifying device on community land	\$50.00	\$50.00	F	NA
Deliver a public address or hold a religious service or public meeting on community land	\$100.00	\$100.00	F	NA
Stand Plant, swing , hoist or pump goods across or over any part of a public road or footpath (cranes & Concrete pumps): Application (non refundable)	\$180.00	\$180.00	F	NA

## Development and Regulation

Fee Details	Fee for 2009/2010	Fee for 2010/2011	Pricing	GST
Plus rental per day, or extended period, to stand plant, swing, hoist or pump over the footway or road area	90 per day	\$90 per day, \$500 up to 3 months, \$1000 up to 6 months, \$2,000 up to 12 months.	F	NA
Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang the article beneath an awning over the road (display goods on footpath, & storage of building materials on footpath): Display goods on footpath: Application (non refundable)	\$250.00	\$250.00	F	NA
Plus rental per square metre per annum of occupied space - this is to be paid on a pro-rata basis for period 1 July-30 June	\$100 per sq metre per annum	\$100 per sq metre per annum	F	NA
Store building materials on footpath: Application (non refundable)	\$60.00	\$105.00	F	NA
Plus rental per square metre per week, or part thereof - minimum charge of 5 square metres per week	Single dwellings \$15 per sq metre, Other 25 per sq metre	Single dwellings \$15 per sq metre, Other \$25 per sq metre	F	NA
Install a domestic oil or solid fuel heater	\$75.00	\$100.00	F	NA
Install or operate amusement devices	\$75.00	\$150.00	F	NA
Use a standing vehicle or any article for the purpose of selling any article in a public place (mobile food vendors & temporary food stalls) per day	\$25.00	\$30.00	F	NA
Annual - to be paid on a pro-rata basis for the period 1 July-30 June	\$120.00	\$120.00	F	NA
Review of determination	\$180.00	\$180.00	F	NA
Modified application	\$80.00	\$80.00	F	NA
Request for extension of time	\$80.00	\$80.00	F	NA
<b>Parking</b>				
Culworth Avenue Car Park - per day	\$5.00	\$5.00	F	C
<b>Noxious Weeds</b>				
Noxious Weeds Act 1993 Certificate (Section 64)	\$100.00	\$125.00	F	NA
<b>Construction Compliance</b>				
Out of hours permit	\$200.00	\$200.00	F	NA
Out of hours permit (emergency application)	\$300.00	\$300.00	F	NA
<b>LANDSCAPING</b>				
<b>Landscaping Bonds - Community Land</b>				
Tree protection: new dwellings, alterations & additions & all non-residential	Min \$1,000 Max.\$10,000 (if over \$10,000, requires a report to Council)	Min \$1,000 Max.\$10,000 (if over \$10,000, requires a report to Council)	F	NA
Landscape restoration: new dwellings, alterations & additions & all non-residential	Min.\$2,000 - Max.\$10,000 (over \$10,000, requires a report to Council)	Min.\$2,000 - Max.\$10,000 (over \$10,000, requires a report to Council)	F	NA

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## WEST PYMBLE POOL REDEVELOPMENT – PROPOSED PUBLIC NOTIFICATION OF INTENTION TO ENTER INTO A MANAGEMENT AGREEMENT

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### EXECUTIVE SUMMARY

**PURPOSE OF REPORT:**

To seek approval from Council to call tenders for the operation of the West Pymble Pool and to advertise its intention to enter into a management contract for a period of up to 20 years in accordance with Section 47 of the NSW Local Government Act 1993.

**BACKGROUND:**

Council has previously resolved to call tenders for the management of the facility once construction has commenced with the recent notice received from the existing operators not to renew their contract, it is considered necessary to call tenders for the management at this time. Additionally, as the management contract may be for a period in excess of five years and it may fall under the provisions of Section 47 of the *NSW Local Government Act 1993* requiring public notification of Council's intention to enter into a management contract

**COMMENTS:**

It is necessary to call tenders for the operation of the existing facility for the 2010/11 season prior to the construction of the new aquatic and leisure facility. By extending the term of the operation to up to 20 years (to include the new facility), the tender process and subsequent operator will be able to inform the final design and contribute to the capital cost of the facility.

**RECOMMENDATION:**

That Council approve the public notification of the proposal to enter into a management contract for a period of up to 20 years for the West Pymble Pool in accordance with S47 of the Local Government Act and that Council approve the calling of tenders for the management of the West Pymble Pool in parallel with the public notification.



## PURPOSE OF REPORT

To seek approval from Council to call tenders for the operation of the West Pymble Pool and to advertise its intention to enter into a management contract for a period of up to 20 years in accordance with Section 47 of the NSW Local Government Act 1993.

## BACKGROUND

Council has previously resolved to call tenders for the management of the West Pymble aquatic and leisure facility once construction had commenced (Ordinary Meeting of Council 7 April 2009 GB.3). This resolution reflected the position of Council at the time where funding for the facility had not been secured and it would be inappropriate to tender for the operation of a facility many years into the future.

As part of Council's resolution, it also sought the input into the design of the new aquatic and leisure facility from operators that had previously responded to the Expression of Interest related to the design, construction and operation of the facility. Information gained from three separate operators was subsequently reflected in the design, as evidenced by the inclusion of a crèche. Involving an operator as part of the design team is considered good practice to improve the overall efficiency of the facility and in turn maximising any return to Council.

The lease to operate the facility was the subject of a Council report (General Committee 30 June 2009 item 3) where it was offered to the current lessees for a 12 month period ending 30 April 2010. This agreement enabled the operation of the facility for the 2009/10 period.

More recently the current operators advised Council staff that they did not intend to renew their services (refer to memo to Councillors dated 14 April 2010 from Director Community). As such it is necessary to call for tenders to operate the current pool for the 2010/11 period up and until the occupation of the site by a contractor for the development of a new facility, expected to commence construction early 2011.

Given the recent resolution of Council on 23 March 2010 (GB.9) in relation to the new pool and leisure facility,

*That council proceed with the west Pymble indoor aquatic and leisure facility"*

it is recommended in this report that the operational tender also incorporate the period of the new facility.

In relation to the future operation of the facility, Council must comply with section 46 of the *Local Government Act, 1993* (LGA 1993) in relation to the granting of a lease, licence or other estate. Details of this are discussed below.

### Compliance with Section 46 of the *NSW Local Government Act 1993*

Section 46 (LGA 1993) states that Council may only grant a lease, licence or other estate if:

- the plan of management expressly authorises the lease etc. AND
- the purpose of the lease etc is consistent with the core objectives for the category of land (s.46(2)) AND
- the lease etc is for a purpose listed in section 46(1)(b).

## Item 5

S04066  
20 April 2010

The term “estate” is wide and includes many other rights over land that can be granted. Section 21 of the *NSW Interpretation Act, 1987*, states that “estate includes interest, charge, right, title, claim, demand, lien and encumbrance whether at law or in equity.”

A management contract may be considered to fall under this provision making the term “lease” and ‘management contract” interchangeable. Therefore, the advertising of the proposal may be required and it is considered prudent to keep the public fully informed of Council’s intentions.

**Compliance with Section 47 of the *NSW Local Government Act 1993***

The proposed site is classified as Community Land. For the purpose of the *NSW Local Government Act 1993*, the period of a lease or management contract is to include the initial term and all option periods. Therefore a lease or management contract for ten years with an option for a further five years becomes a fifteen year management contract. Council may grant a lease (management contract) for a period of up to 21 years. However, unless the lease is granted to a non-profit organisation, for Council to grant a lease to any party, for longer than five years it must give public notice of the proposal by:

- placing a notice of the proposal on the land
- notifying owners adjoining the land
- notifying persons living in the vicinity of the land if the council believes that the land “is the primary focus of the person’s enjoyment of community land” (eg by letterbox drop)
- consider submissions made about the proposal.

If Council receives an objection to the proposal it must refer the proposal to the Minister for Local Government and cannot grant a lease (Management Contract) until the Minister gives consent.

As the actual Contract Manager does not have to be identified it is considered prudent to advertise Council’s intention in parallel with the calling of tenders for the management. This methodology allows Council to inform the community of its actions and should any objections be received, they can be dealt with now instead of post appointment of an operator.

**COMMENTS****Procurement**

Since the April 2009 resolution, it has become apparent that the most effective procurement method involving part funding from any potential operator is to tender for the operations prior to construction. By doing this Council can ensure that an operator is appointed in a timely manner and can streamline fit-out with the construction process.

This can be achieved by securing an operator prior to construction as would be intended as part of this resolution.

As part of the tender to operate the facility, Council will be seeking capital investment from the appointed operator. The longer the contract term offered, the longer that an operator can amortise their expenditure and the more favourable the commercial terms for Council. It is proposed that when Council calls tenders for the management of the facility that the total term be limited to a maximum of twenty years. This would be expressed by way of an initial term of ten

Item 5

**S04066**  
**20 April 2010**

years with two five year options. However, whilst the total period shall be limited to twenty years the actual break-up will be subject to the commercial benefits offered by the market.

To improve the function and operation of the facility, the potential and appointed operators will also be involved in the final design of the facility. In the first instance this would occur as part of their response to the operational tender and would be discussed in the accompanying report in relation to the recommendation of the appointment of the tenderer and subsequently as part of the project control group for the facility.

In relation to the management agreement affecting the site, all actions outlined in this report facilitate the efficient delivery of this project and are consistent with the objectives of management of Community Land. Whether a management contract (as appose to a lease) falls under section 47 of the *NSW Local Government Act 1993* is unclear and may only ever become clear if the matter was challenged. However, by advertising Council's intention now, Council is both maintaining a transparent process and ensuring compliance with the act.

The calling of tenders for the management of the facility now allows Council to secure an operator in a timelier manner.

## CONSULTATION

The actions outlined in this report build upon the extensive consultation already carried out for this project. This will include

- placing a notice of the proposal on the land;
- notifying owners adjoining the land;
- notifying persons living in the vicinity of the land if the council believes that the land "is the primary focus of the person's enjoyment of community land" (eg by letterbox drop); and
- consider submissions made about the proposal.

If Council receives an objection to the proposal it must refer the proposal to the Minister for Local Government and cannot grant a lease (Management Contract) until the Minister gives consent. It would be envisaged that any submission to the Minister would also include the recommendation of Council in relation to the tender process. This would include a statement of the public benefit that would be derived from the recommended operator.

## FINANCIAL CONSIDERATIONS

This recommendation in this report to commence the tender process for the operation of the current and future pool at West Pymble will strengthen the financial viability of the facility. The terms of the management agreement up to 20 years will provide a potential operator to financially invest in the facility in turn reducing the impact on Council's budget.

## CONSULTATION WITH OTHER COUNCIL DEPARTMENTS

This report was prepared by the Strategy and Environment Department in consultation with the Community Department.

## SUMMARY

Council has previously resolved to call tenders for the management of the West Pymble Pool and leisure facility once construction has commenced (Ordinary Meeting of Council 7 April 2009 GB.3). This reflected a position when the finance to build the facility had not been finalised. With the recent resolution of Council (Ordinary Meeting of Council 23 March 2010 GB.9) and subsequent notice from the existing operators choosing not to renew their contract, it is considered necessary to call tenders for the management of the current and future facility at this time. In arriving at this decision report has dealt with two issues:

- 1) ensuring statutory compliance with Section 47 of the *NSW Local Government Act*, by seeking approval from Council to publicly notify its intention to enter into a management contract for a period of up to 20 years; and,
- 2) the calling of tenders for the management of the West Pymble Pool in parallel with the public notification of Council's intention to enter into a management contract.

Both of these are steps in the process of delivering the project.

## RECOMMENDATION

- A. That Council approve the public notification of the proposal to enter into a management contract for a period of up to 20 years for the West Pymble Pool in accordance with s47 of the *NSW Local Government Act*.
- B. That Council approve the calling of tenders for the management of the West Pymble Pool in parallel with the public notification.

Ian Dreghorn  
**Manager Strategic Projects**

Peter Davies  
**Acting Director Strategy & Environment**

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## **LGMA NSW 2010 FORUM**

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### **EXECUTIVE SUMMARY**

<b>PURPOSE OF REPORT:</b>	To advise Councillors of the Local Government Managers Australia (NSW) 2010 Forum - Building Communities through Partnerships.
<b>BACKGROUND:</b>	The Forum will be held on 31 May 2010 at Sheraton on the Park in Sydney.
<b>COMMENTS:</b>	A Program for the Forum is <b>attached</b> .
<b>RECOMMENDATION:</b>	That Council determine if it wishes to send delegates to the Local Government Managers (NSW) 2010 Forum.

## **PURPOSE OF REPORT**

To advise Councillors of the Local Government Managers Australia (NSW) 2010 Forum - Building Communities through Partnerships.

## **BACKGROUND**

The Forum will be held on 31 May 2010 at Sheraton on the Park in Sydney.

The aim of the Forum is to ignite creativity and challenge thinking, exploring important areas such as physical Council assets, community relationships and how Councils internal capabilities can best deliver the outcomes that the community expects.

## **COMMENTS**

A Program for the Forum is **attached**.

## **CONSULTATION**

Not applicable.

## **FINANCIAL CONSIDERATIONS**

The cost of attending the Forum is \$375 for LGMA NSW Members and \$445 for non members.

These early bird registration fees must be paid by 8 May 2010. An additional \$100 is payable after this date.

The Conference budget is fully spent at this stage of the year. An allocation of additional funds can be made in the next quarterly budget review.

## **RECOMMENDATION**

That Council determine if it wishes to send delegates to the Local Government Managers (NSW) 2010 Forum.

Geoff O'Rourke  
**Senior Governance Officer**

John McKee  
**General Manager**

**Attachments:**      **Program - 2010/069206**



# *LGMA NSW 2010 FORUM*

*Proudly Sponsored by Lands and Property Management Authority*

## *Building Communities Through Partnerships*



*31 May 2010*

*Sheraton on The Park - Sydney*

# Program



**8.30am Registration with Tea & Coffee**

**9.00am Welcome - Mark Ferguson - President LGMA NSW**

**9.15am Forum MC - Kitty Flanagan**

**9.30am Your Community Assets - A Case Study on Management**

Your physical assets are often your largest community asset and the management of these one of your largest expenses. This case study will explore ways in which the outsourcing of your asset management to experienced and specialised providers could benefit your community.

***Phillip Hare, Chief Executive, YMCA of Sydney***

**10.15am Major Sponsor Presentation**

***Lands and Property Management Authority***

**10.45am LGMA NSW Update**

***Annalisa Haskell - CEO - LGMA NSW***

**11.00am Morning Tea**

**11.15am Helping your Community Grow**

The NSW Government has several programs and initiatives which assist not only metropolitan but also regional communities grow their small business opportunities.

***The Hon. Peter Primrose MLC, Minister for Small Business, Minister for Volunteering, Minister for Youth, Minister Assisting the Premier on Veteran's Affairs.***

**11.45am Gold Sponsor Presentation**  
***Local Government Super***

**12.10pm Lunch**

**1.15pm Taking it to the Streets**

With her passion for art and her devotion to the community, Elizabeth-Anne McGreggor takes the Museum of Contemporary Art Collection on the road. This innovative and thought provoking case study will illustrate the benefits of developing relationships that will benefit your community.

***Elizabeth Ann Macgregor, Director, Museum of Contemporary Art***

**2.00pm Outcomes from the Leaders of Local Government Cross Agency Briefing Seminar**

The DLG will present the outcomes from this recent seminar involving General Managers and Mayors.

***Ross Woodward, Deputy Director General (Local Government), Department of Premier and Cabinet***

**2.30pm The Way Forward - Roles and Responsibilities**

This interactive panel session will explore and assist to clarify the roles and responsibilities of the Mayor and the General Manager in Local Government.

**3.15pm Forum Conclusion followed by Afternoon Tea**





# General Information

## LGMA NSW Forum Details

### Venue Details

The Ballroom  
Sheraton on the Park  
161 Elizabeth Street  
Sydney NSW 2000

### Parking

Parking is available at the hotel for \$65.00 per day.  
The car park entrance is located on Castlereagh Street.

### Accommodation

Accommodation is available at the hotel at the rate of \$250 per room per night.  
Please indicate on your registration form if you would like to reserve accommodation.

### Cancellation

In the unfortunate event of cancellation the following will apply:  
Cancellations made 30 days or more prior to the function 100% refund  
Cancellations made 14 days or more prior to the function 50% refund  
Cancellations made 14 days or less prior to the function no refund

Registration for the Local Government Shires Association Conference commences directly after the conclusion of the LGMA NSW Forum. For information regarding the LGSA Conference please phone 02 9242 4111.

Registrations for the LGMA NSW 2010 Forum is available to all LGMA NSW Members and employees and elected representatives within Local Government.

All Program details are correct at time of printing. In the event that program details need to be changed updates will be available on the LGMA NSW website [www.lgmansw.com.au](http://www.lgmansw.com.au)

## Forum Sponsors

LGMA NSW appreciates the support of the LGMA NSW Forum Sponsors:

### Principle Sponsor



Land and Property  
Management Authority



### Gold Sponsor



LOCAL GOVERNMENT®  
SUPERANNUATION SCHEME

### Silver Sponsor



Maddocks



# Registration form



Please complete and fax to LGMA NSW on 02 9648 1120

Name: \_\_\_\_\_ Position: \_\_\_\_\_

Company/Council: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_

Email: \_\_\_\_\_

## Program Registration

### Early Bird - Register by 8 May 2009

- ☐ \$375.00 LGMA NSW Member
- ☐ \$445.00 Non LGMA NSW Member

### Registrations after 8 May 2009

- ☐ \$475.00 LGMA NSW Member
- ☐ \$545.00 Non LGMA NSW Member

### Accommodation - Sheraton on the Park \$250.00 per room per night

- ☐ Double Room Sunday 30 May
- ☐ Double Room Monday 31 May

All prices are inclusive of GST

## Payment Details

- ☐ EFT
- ☐ Credit Card \*

Credit Card Details: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_ Expiry Date \_\_\_\_\_ / \_\_\_\_\_

Name on Card: \_\_\_\_\_

\*A 3% surcharge is applicable to all credit card payments

## Where did you hear about this Forum:

- ☐ LGMA NSW Registration Mail Out
- ☐ LGMA NSW Website
- ☐ Member Network Presentation
- ☐ LGMA NSW Website
- ☐ LGMA NSW eNews
- ☐ LGMA NSW "What's On"

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## ESTABLISHMENT OF THE SHED IN KU-RING-GAI

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### EXECUTIVE SUMMARY

**PURPOSE OF REPORT:**

To provide Council with a progress report on the establishment of The Shed at the St Ives Showground and to confirm Section 94 funding as per previous resolutions of Council.

**BACKGROUND:**

Council staff have been working actively over the past 5 years with representatives of the Ku-ring-gai Community Workshop The Shed Inc, Uniting Care, The Men's Shed Association, the Scout association and other community groups, to find a permanent location for The Shed in Ku-ring-gai.

**COMMENTS:**

This project represents the culmination of a significant amount of work from representatives of The Shed and Council staff. A great deal of time has been invested in identifying a suitable site, drafting of plans, completing submissions and preparing reports associated with lodging the Development Application.

**RECOMMENDATION:**

That Council support the proposed construction of the Community Workshop The Shed at the St Ives Showground and that Council allocate \$67,518 from the pre 1993 Section 94 Plan - Community Facilities to undertake the necessary works.

## PURPOSE OF REPORT

To provide Council with a progress report on the establishment of The Shed at the St Ives Showground and to confirm Section 94 funding as per previous resolutions of Council.

## BACKGROUND

Council staff have been working actively over the past 5 years with representatives of the Ku-ring-gai Community Workshop The Shed Inc, Uniting Care, the Men's Shed Association, the Scout Association and other community groups, to find a permanent location for The Shed in Ku-ring-gai.

A Council resolution on 28 July 2009, dealing with the establishment of The Shed in Ku-ring-gai resolved:

*That Council provide in principle support to establish The Shed at the St Ives Showground pending the allocation of Section 94 funds from Council and grant funding from the NSW Government Community Building Partnership Program.*

Consistent with the Council resolution, representatives of The Shed obtained building quotations, prepared plans and lodged a Development Application for the construction of a building at the St Ives Showground. In addition, a submission was lodged under the NSW Government Community Building Partnership Program seeking \$65,000 to assist with the construction of the building. A condition of the grant (**Attachment 1**) requires a commitment of matching funding for the total project cost (\$160,963) by Council. In January 2010 The Community Workshop The Shed Inc was formally advised by the Premier of NSW, Kristina Keneally, that their application for grant funding had been successful. (**Attachment 2**)

The Development Application for the construction of The Shed at the St Ives Showground was lodged on 16 February 2010, and was approved on 21 April 2010.

## COMMENTS

The Shed, when completed, will provide significant benefits to both its members and community groups in the Ku-ring-gai area. The enlarged work area will increase the capacity of The Shed to:

- i) accommodate existing and new members
- ii) allow the installation of a greater range of machinery and tools
- iii) broaden the number of trades able to be practised
- iv) improve productive outputs and ability to undertake large projects
- v) readily accept donations of equipment, materials and tools from residents.
- vi) explore partnership opportunities with local organisations in undertaking community projects.
- vii) extend the days of operation from 2 days to 5 days.

The interest and support for The Shed in Ku-ring-gai is growing. Currently the service has approximately 145 members and daily enquiries are received from residents interested in becoming members, once the new facility is built.

## Item 7

S05268  
22 April 2010

The Men's Shed is currently undertaking a number of community projects with the Pymble Turramurra Kindergarten, Lady Game Kindergarten, WIRES, Uniting Care Retirement Home – Turramurra, and Spastic Centre of NSW. Their ability to undertake additional projects is limited due to the size of the current work space and limitations on the number of members able to participate in projects due to safety considerations. In addition a larger premises will allow a number of living skills and health promotion programs to be run for members to assist them to live independently, and hold discussions about related health matters.

## CONSULTATION

Council staff have liaised with representatives from The Shed and held a number of on site meetings at the St Ives Showground. Council staff have also met with representatives from Uniting Care Ageing Northern Sydney Region and other community groups to discuss the establishment, resourcing and support of The Shed in the Ku-ring-gai area.

## FINANCIAL CONSIDERATIONS

At this stage the total project cost has been estimated at \$160,963 including approximately \$12,000 associated with the preparation of specialist reports required as part of the Development Application process.

Under the NSW Government Community Building Partnership Program, The Shed will receive \$65,000. It is proposed that Council provide 1993 Section 94 Plan funds to assist in the construction of The Shed. Currently \$67,518 is available in the Community Facilities component of the Plan. The balance of the funds will be met by the Community Workshop The Shed, in the form of in-kind contributions eg electrical, painting, kitchen fit-out.

**Total Project Budget Cost - \$160,963**

### The Community Workshop The Shed – Funding Contributors

<b>Funding Source</b>	<b>Level of Funding</b>
NSW Government Community Building Partnership Program	\$ 65,000
Ku-ring-gai Council ( pre 1993 Section 94 Plan –Community Facilities)	\$ 67,518
Community Workshop The Shed in kind contribution	\$ 28,445
<b>TOTAL</b>	<b>\$160,963</b>

It should be noted that in December 2007 Council resolved to allocate \$40,000 (50% funding) to undertake works at the West Lindfield Sports and Recreation Club to establish The Shed using funds from the pre 1993 Section 99 Plan. However, negotiations between the West Lindfield Sport and Recreation Club and The Shed stalled, and the project did not proceed in that location.

The proposed work is a new community facility of a type that has previously only been provided in Ku-ring-gai in a limited form. The essential capital works required to commence operations as a public facility have been costed at approximately \$160,963. This facility will directly benefit the new community, particularly the residents of the SEPP5 developments, which until recently, comprised a significant proportion of new developments in Ku-ring-gai, thus a clear nexus is established.

Item 7

**S05268**  
**22 April 2010**

The support for all residents to age-in-place is important, and though the residents of SEPP5 developments will be some of the first to benefit through the nature of the facility provided and the types of activities likely to be undertaken, there may be an indirect benefit to the whole community and future grants are likely to assist in the running of the facility.

A key issue in relation to this allocation is the expenditure of the pre 1993 contributions for the purpose for which they were levied within a reasonable time. By most interpretations of 'reasonable', that period has passed and Council needs to allocate that money in such a manner as to benefit the community, as a matter of high priority.

## **CONSULTATION WITH OTHER COUNCIL DEPARTMENTS**

Regular meetings have been held with representatives of Community, Strategy and Environment, Operations and Development and Regulation to discuss various aspects of this project and provide input into this report.

## **SUMMARY**

Ku-ring-gai's population is ageing and will continue to do so in the future. Ku-ring-gai has the fourth oldest population for Greater Sydney, behind Gosford, Wyong and Hunters Hill. Approximately 17% of the Ku-ring-gai population is currently 65+ years of age and this is projected to grow to 21.4% by 2022.

The construction of the Community Workshop The Shed will assist in meeting the recreational and social needs of older people living in the area. In addition, there are a number of community groups that will benefit directly through the services provided by The Shed and increase overall service provision available to Ku-ring-gai residents.

## **RECOMMENDATION**

- A. That Council support the proposed construction of the Community Workshop The Shed at the St Ives Showground.
- B. That Council allocate \$67,518 from the pre 1993 Section 94 Plan - Community Facilities, to undertake the necessary works.

Danny Houseas  
**Manager Community Development**

Janice Bevan  
**Director Community**

**Attachments:**

- 1. NSW Government Community Building Partnership Application for Funding information - 2009/110108**
- 2. Letter from Premier's Office advising of successful funding application - 2010/067150**



## Community Building Partnership

**The NSW Governments \$35 million Community Building Partnership program will support local jobs, stimulate growth and improve community facilities.**

**Community groups and local councils across NSW will be eligible to submit applications for funding that will help support local infrastructure and jobs**

**The NSW Community Building Partnership will invest \$300,000 into building local community projects in every electoral district with an additional \$100,000 to be invested in electoral districts with higher unemployment.**

Under the partnership, the NSW Government will contribute to the cost of building important community projects and stimulating local economies.

For example, a community group which has commenced raising some of the cost of repairing a local hall roof would be able to apply under the partnership for funding to finish the job getting the project completed faster, maintaining critical local infrastructure, creating local jobs and delivering new facilities.

### Criteria

Applicants should demonstrate how their project will deliver positive results for their community, through job creation and community, social, recreational or environmental outcomes.

Applications from local councils will require a commitment of matching funding by the council.

Projects must be ready to commence by late 2009 and be completed before the end of December 2010.

Applications for funding under the partnership open on 22 June and close on 10 August 2009.

### Approval

Members of Parliament will:

- Invite applications from local councils and community groups within their electoral districts.
- Provide comments and recommendations on the suitability and priority of eligible proposals within their electoral districts for the Premiers consideration.

The Department of Premier and Cabinet will make recommendations to the Premier based on the assessment criteria and information provided by Members of Parliament.

### Information and Applications

Application packs are available from your local State Member of Parliament or can be downloaded from [www.nsw.gov.au](http://www.nsw.gov.au).

## NSW Community Building Partnership – Application for Funding

### Before you begin

Please note that in considering your application for funding the information detailed may be shared with relevant Commonwealth, State and/or local government agencies, organisations and individuals, including those you identify in the application, to substantiate any claims or statements that you make, to verify the capacity of the proponent organisation to manage New South Wales Government funds and for general comment on the viability of your application.

If you consider that certain information in the proposal should be treated as confidential, you must clearly indicate that information and provide reasons for the request. The New South Wales Government reserves the right to accept or refuse a request to treat information as confidential.

Information relating to individuals will be protected under the Privacy and Personal Information Protection Act 1998. Requests for access to such information will be dealt with under the provisions of the *Freedom of Information Act 1989*.

The New South Wales Government will publish the names of successful proponents and information about their projects.

Please fill out this form as fully as possible. The information requested here is necessary to assess your application. Missing or unclear information may make you ineligible for funding or delay the assessment of your proposal while we seek clarification.

Applications not submitted in this format may not be considered. Applications not consistent with the guidelines may be rejected.

The closing date for applications is 10 August 2009 by 5:00 PM. Completed applications should be forwarded to:

**Electronic copies:** [cbp\\_applications@communitybuildingpartnership.nsw.gov.au](mailto:cbp_applications@communitybuildingpartnership.nsw.gov.au)

**And/or Paper copies:** **Community Building Partnership Grant Applications**  
**GPO Box 5341,**  
**Sydney NSW 2001**

Further information is available on the program objectives and schedule of deadlines from your Local Member of Parliament or visit the website: [www.communitybuildingpartnership.nsw.gov.au](http://www.communitybuildingpartnership.nsw.gov.au). From 22 June 2009 the website will contain frequently asked questions and further information such as standard grant documentation and notification of successful projects will progressively be added to the website.

Should you wish to seek clarification about the grant program, specific enquiries can be submitted by email at [cbp\\_enquiries@communitybuildingpartnership.nsw.gov.au](mailto:cbp_enquiries@communitybuildingpartnership.nsw.gov.au) or by leaving a recorded message at 02 9228 4232.





## Overview

**June 2009**

### Introduction

The NSW Community Building Partnership will stimulate employment and the economy at a local level across NSW through the delivery of improved community facilities for the people of NSW.

The NSW Government has allocated \$35 million for this initiative in the NSW Budget. This initiative will provide grants to all parts of the State on an individual electoral district basis for employment generating projects.

Grant funding of up to \$300,000 is available for every electoral district with an additional \$100,000 for the 48 State electorates with higher unemployment rates. The list of funding per electorate is provided at [Tab1](#).

Grants will be open to local councils and incorporated not-for-profit bodies such as charities, sporting, social and environmental groups. Projects will commence from late 2009 and be completed before the end of December 2010.

Members of Parliament will invite applications from local councils and community groups within their electoral districts. Information and application forms are available from the NSW Government website [nsw.gov.au](http://nsw.gov.au) and from electorate offices. Grants to councils will require matched funding. While this is not a requirement for applications from incorporated not-for-profit bodies, applications involving co-contributions will receive favourable consideration.

Applications will need to be submitted by 10 August, either by email or post as indicated on the application form.

Applications should demonstrate how they will deliver positive results for communities, especially employment and community social, recreational or environmental outcomes. The projects will generate employment through:

1. construction of new capital works;
2. refurbishment, repairs and maintenance to existing capital facilities; or
3. the purchase of capital equipment that enables the delivery of a new or enhanced employment generating service.

Local Members will play a role in reviewing each eligible project against the assessment criteria. They will consider and comment on how each project satisfies the selection criteria and provide an assessment and ranking in accordance with the employment and community benefits expected. Their knowledge and understanding of the community and its needs places them in an ideal position to make recommendations on projects.

Local Members may choose to consult with community representatives to assist this process and/or establish an assessment committee. This can provide a mix of skills with knowledge of the needs, challenges and opportunities which could benefit local communities through community renewal and employment projects.

Local Members will submit their recommendations and priority ranking for the projects to the Premier. The Premier will review and take into account the ranking, benefits and justification for projects submitted by each electoral district.

The timing for applications, consideration and approval is shown at the end of this document.

The Local Member and the Premier or his representative will announce the successful projects for each electorate. Successful proposals will be published on the website. Grant administration will be undertaken by the Department of Premier and Cabinet.

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## Criteria

### Project eligibility

Proposals will need to satisfy the following:

1. Submitted by an incorporated not-for-profit body or local council.
2. Projects are to be located in the electoral district from which the grant is sought.
3. All construction must be completed by December 2010.
4. If planning approval is required, it must be obtained by 1 May 2010.
5. The number and duration of construction and/or ongoing employment created by the project be clearly outlined.
6. The grant requested for project proposals from local councils will require a commitment for matching funding by the council.
7. Generally only one project proposal for each local council will be considered within the area of that council in an electorate. Councils may submit project proposals for a location in each electorate within their area.
8. Local councils will be required to provide a preference ranking for the projects they submit where multiple electorates are within the local council area.
9. Proposals from not-for-profit groups for work on property under ownership of another organisation (such as land owned by the local council, Crown reserves, government agencies) will require approval from the owner/manager. Such approvals are required together with the completed application.
10. Proposals by non-profit organisations, which have been made with the support of local councils, are not treated as submitted by a local council. Councils must submit application on behalf of their committees eg section 355 committees.
11. Applications should include:
  - a. An application form addressing all criteria;
  - b. Cost estimate – substantiated by written quotes submitted with the application form;
  - c. Final instalment payment for capital works will be conditional on presentation of a letter from the local council or a qualified tradesman that the works are being carried out in accordance with the relevant Australian standards. Upon completion the Not-For-Profit organisation or the Council General Manager will be required to supply documentation certifying that the capital works were completed in accordance with the relevant Australian Standards;
  - d. Council resolution confirming Council commitment and contribution where applicable;
  - e. A list will be required of co-contribution or value-in-kind support.

Applications can be submitted electronically to:

[cbp\\_applications@communitybuildingpartnership.nsw.gov.au](mailto:cbp_applications@communitybuildingpartnership.nsw.gov.au) or submitted to: Community Building Partnership Grant Applications GPO Box 5341, Sydney NSW 2001 with a postmark date 10 August 2009 by 5:00 PM 10 August 2009.

An initial assessment will be conducted of applications by the Department of Premier and Cabinet. Incomplete applications or those not satisfying the criteria will be advised and given 10 working days to provide the outstanding information. Applications failing to satisfy this requirement will not be eligible.

If all criteria are properly addressed the application proceeds to the Local Member of the relevant electorate for comment and recommendation on ranking. The Premier will consider this advice when deciding which proposals will be funded.

## Project Results

The following results are targeted:

1. Delivery of employment and local social, cultural, recreational and/or environmental benefits, particularly to disadvantaged communities, through the provision of capital infrastructure or equipment.
2. Creation of employment opportunities:
  - During construction; and/or
  - an ongoing and sustainable basis thereafter.
3. Employment opportunities for Indigenous communities or the long term unemployed
4. Leverage of additional funds that enhance the benefit for the community.

## Project Schedule Deadlines

16 June 2009	Budget announcement and provision of Information Package to all MPs
	Website goes live with information and application packs available
22 June 2009	Additional information provided on the Website
29 June 2009	Local MPs (through local community, media and internet) invite submissions
10 August 2009	Closing date for submissions to Department of Premier and Cabinet (DPC) (email & post)
4 September 2009	Submissions checked for eligibility by DPC
18 September 2009	Any additional information provided to DPC
5 October 2009	Project information packages provided to local MPs for assessment and ranking
26 October 2009	Local MPs to submit report identifying recommendations and ranking of projects
20 November	DPC review local MP submissions and prepare final report for Premier's consideration
30 November 2009	Premier to review recommendations and determine successful submissions Local MPs advised of successful project applicants
4 December 2009	Formal offers and grant documentation provided to successful applicants
14 December 2009	First projects commence

## Tab1: NSW Community Building Partnership

### Funds available by Electoral District

#### 1. Funding up to \$300,000

NSW Electoral District
Albury

#### 2. Funding up to \$400,000

NSW Electoral District
Auburn

Balmain	Ballina
Baulkham Hills	Bankstown
Blue Mountains	Barwon
Burrinjuck	Bathurst
Camden	Bega
Castle Hill	Blacktown
Coogee	Cabramatta
Cronulla	Campbelltown
Davidson	Canterbury
Drummoyne	Cessnock
East Hills	Charlestown
Epping	Clarence
Goulburn	Coffs Harbour
Hawkesbury	Dubbo
Heathcote	Fairfield
Heffron	Gosford
Hornsby	Granville
Kiama	Keira
Kogarah	Lake Macquarie
Ku-ring-gai	Lakemba
Lane Cove	Lismore
Manly	Liverpool
Maroubra	Londonderry
Marrickville	Macquarie Fields
Menai	Maitland
Miranda	Mount Druitt
Monaro	Murray-Darling
Mulgoa	Myall Lakes
Murrumbidgee	Newcastle
North Shore	Northern Tablelands
Oatley	Orange
Penrith	Oxley
Pittwater	Parramatta
Riverstone	Port Macquarie
Rockdale	Port Stephens
Ryde	Shellharbour
Sydney	Smithfield
Terrigal	South Coast
Toongabbie	Strathfield
Upper Hunter	Swansea

Vaucluse	Tamworth
Wakehurst	The Entrance
Willoughby	Tweed
Wollondilly	Wagga Wagga
	Wallsend
	Wollongong
	Wyong

The NSW Government will invest \$400,000 into each of the above electoral districts under the \$35 million NSW Community Building Partnership.

This table is based on data provided by the Australian Bureau of Statistics to the NSW Department of Premier and Cabinet.

It is derived from the 2006 Population Census based on the 2007 NSW Electorate boundaries, cross checked against the most recent statistical regional data from Australian Bureau of Statistics Labour Force surveys.

The unemployment rate for each of these electoral districts is equal to or higher than the median rate of unemployment in NSW.

## NSW Community Building Partnership - Application Form

Organisation details	
Name of organisation	
Is your organisation a local Council?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Is your organisation a not-for-profit incorporated organisation?	<input type="checkbox"/> Yes <input type="checkbox"/> No
What is your Incorporation Number?	
Postal address	
Post code	
Does your organisation have an Australian Business Number (ABN)?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Australian Business Number (ABN)	
Is the organisation registered for GST?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Contact details	
Name of the contact authorised to receive grant funding	
Position	
Business phone	
After hours phone	
Mobile	
Fax	
Email	
Project details	
Project name Maximum 10 words	
Project description (Outline of the works or equipment) Maximum 100 words	

**Project Outcomes:** What local community social, cultural, recreational and/or environmental need/s will the project address? Maximum 100 words

**Project Outcomes:** How might the project benefit disadvantaged groups within the electoral district? Maximum 100 words

**Project Outcomes:** How will community members access or benefit from the project? Maximum 100 words

**Project Outcomes:** Will the project facilitate the establishment of an associated business activity? Maximum 100 words

Project location	
Address	
In which NSW state electoral district is the project located? If unsure, please find under <a href="http://www.elections.nsw.gov.au">www.elections.nsw.gov.au</a>	
In which local council area is the project located?	
Councils to indicate the preference ranking for this project if submitting projects for more than one electoral district within their boundaries	
Employment Generated	
Outline the type, number and duration of the jobs generated by the project during construction. Maximum 50 words	
Does the project create ongoing employment or maintain jobs that might otherwise be discontinued?	<input type="checkbox"/> Yes <input type="checkbox"/> No
If yes, outline the nature of the jobs and how the project creates or maintains those jobs. Maximum 100 words	
Will the project create employment opportunities for indigenous workers or the long term unemployed? If yes what opportunities and how? Maximum 50 words	
Project planning and approval	
Do you have owner's/manager's consent to this project?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Proposed start date (Month/Year)	
Anticipated completion date (Month/Year) Must be completed by 31 December 2010	
Has a development application been approved?	<input type="checkbox"/> Yes – Please attach copy <input type="checkbox"/> No
If No, what is the current status of the application?	1. Not required – provide evidence 2. With council, pending approval – provide evidence that approval can be obtained by 1 May 2010.



Project Funding	
How much will the total project cost?	\$
How much funding are you requesting and what is the source of the other funding? (Councils are required to confirm funding for at least 50% of the total project cost)	\$
Will value-in-kind be provided?	<input type="checkbox"/> Yes <input type="checkbox"/> No
If yes: please describe	
what is it's value	\$
Project documentation	
<p>Please attach the following documentation at the back of the form.</p> <p><b>Development Approval</b> Evidence that development consent has been approved, is currently being considered by council (and capable of approval by 1 May 2010) or is not required for this project.</p> <p><b>Incorporation documentation</b> Please attach a copy of your certificate of incorporation and a copy of the most recent lodged annual statement.</p> <p><b>Project Funding</b> Please attach a list of funding commitments from other sources including value-in-kind support. Local Government to attach the Council resolution confirming commitment and funding matching the grant funding.</p> <p><b>Project costing</b> Please attach a copy of written quotes capable of being accepted. A minimum of three written quotes for grant requests exceeding \$30,000.</p>	
Declaration by applicant	
<p>This application must be authorised by a member of the executive/committee as deemed under the Articles of Association for organisations or by the General Manager or delegated officer of the council submitting the application.</p> <p>I certify that this application is truthful and agree the NSW Department of Premier and Cabinet may disclose information contained in this application to other government agencies, local government authorities, reviewers and staff assisting with the administration or promotion of state government grant schemes.</p> <p>Should the application be successful, NSW Department of Premier and Cabinet may provide certain information to the media and Members of Parliament for promotional purposes. This information will include project name and description, electorate, town and amount of grant.</p>	
Print name	
Position	
Signature	
Date	

#### Privacy statement

NSW Department of Premier and Cabinet, Bligh House 4-6 Bligh Street, Sydney NSW 2000 will collect and store the information you provide to enable processing of the NSW Community Building Partnership program.

The information will be provided to program administrators and assessors and you consent to this disclosure. Any information provided by you will be stored on a database that will be accessed by authorised personnel only and is subject to privacy restrictions. The information will only be used for the purpose for which it is collected.

Any information provided by you to NSW Department of Premier and Cabinet can be accessed by you during standard office hours and updated by writing to us or by contacting us on 9228 4232.

#### Payment of grants

Grants will be paid up front in instalments as the project proceeds with the exception of small grants which may be one up front payment.

All recipient organisations will be required to provide NSW Department of Premier and Cabinet with progress reports (when requested). For grants of \$30,000 or less two office bearers of the organisation or the Council General Manager will be required to certify to the acquittal of the grant funding once a project is completed. Audited statement of final cost will be required for grants in excess of \$30,000 once a project is completed.

#### Before you submit your application please check that:

- ☒ Your application has addressed all criteria.
- ☒ The relevant development approval information has been attached.
- ☒ You have attached a copy of your certificate of incorporation and a copy of the most recent lodged annual statement.
- ☒ Documents confirming commitment and the funding contribution to the project have been attached.
- ☒ Relevant quotes capable of being accepted and confirming project cost have been attached.

69027

Mr Kevin Callinane  
President  
Ku-ring-gai Community Workshop 'The Shed' Inc  
C/O 48 Dalton Road  
ST IVES NSW 2075

14 JAN 2010

Dear Mr Callinane

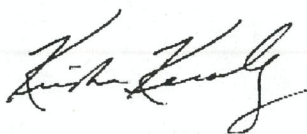
I write in relation to the NSW Government's Community Building Partnership program and offer my congratulations on your organisation's successful application, number: 2403, for the construction of a purpose built building for 'The Shed', St Ives Showground.

Funding of \$ 65000 will be offered to your organisation following confirmation of any outstanding issues. Government officers will be in contact with you shortly to resolve any issues and if satisfactory Letters of Offer and Agreements will be provided in January/February 2010.

Your local Member of Parliament has been very supportive of this important Government initiative and I wish you every success with your project which I am sure will be of great benefit to your local community.

If you would like further information please contact John Scott, Director, Regional Coordination at email, [CBP\\_enquiries@communitybuildingpartnership.nsw.gov.au](mailto:CBP_enquiries@communitybuildingpartnership.nsw.gov.au), or telephone 9228 4989.

Yours sincerely



**Kristina Keneally MP**  
Premier