



**OUR COMMUNITY. OUR COMMITMENT.**

**REVISED DELIVERY PROGRAM 2013 - 2017  
OPERATIONAL PLAN 2015 - 2016**

JUNE 2015







## 2014 WINNER

*For excellence in local government*



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**JUNE 2015**

*Cover image:  
Ku-ring-gai Fitness and Aquatic Centre, West Pymble*



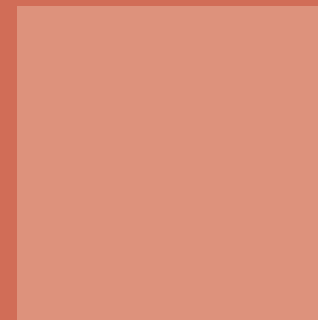
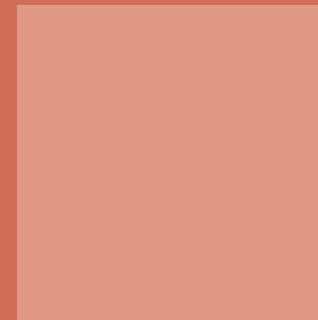
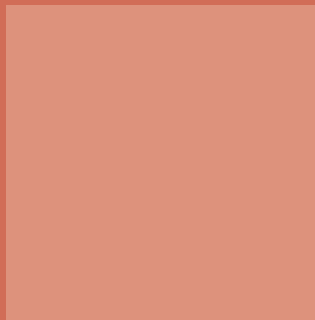
**Council acknowledges the Guringai people as the Traditional Owners of the land of which the Ku-ring-gai local government area is a part, and pays its respects to their Elders, past and present.**

# About this plan

This revised Delivery Program 2013 – 2017 contains the critical actions, services and projects that Council will deliver during its four year term to progress the community's vision and long term objectives for Ku-ring-gai.

Supporting the Delivery Program is a revised Resourcing Strategy showing how Council will fund and resource the program over the medium to long term. A one year Operational Plan details the individual projects, services and actions that will be undertaken for the 2015 – 2016 year along with an annual budget showing how Council will fund the plan during the year.

To assist the community in understanding Council's programs, both the Operational Plan and Delivery Program are presented in the same document. Council's original Delivery Program 2013 – 2017 was adopted in June 2013.



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## Mayor's Foreword

I have pleasure in presenting this revised Delivery Program and Operational Plan to residents. We are proud to be financially sustainable and to have robust plans in place to manage the community's infrastructure and assets.

We are also proud that last year Ku-ring-gai Council was recognised and rewarded with the prestigious A R Bluett Award – the highest achievement in the NSW local government sector. We were judged the winner for our strong record in delivering diverse strategic projects and facilities to the community and our strong performance across social, economic, environmental, governance and financial areas.

As a longstanding resident of Ku-ring-gai and Councillor for nearly ten years, I have a keen interest in the reform agenda of the NSW Government which is set to drive one of the biggest shake-ups in local government in NSW for decades.

Over the years I have witnessed local government make an enormous and tangible difference to people's lives on a local level – be it providing safe roads and drainage, waste and recycling sporting and cultural facilities or protection for the natural environment. However I am also aware that far too many councils struggle to service ever-broadening responsibilities with a shrinking income stream that has not kept up since the introduction of rate-capping in the 1970s.

In Ku-ring-gai, our residents, staff and Councillors have worked together over many years to ensure we are in a sound position to meet future challenges. This included asking our residents to support our application to the Independent Pricing and Regulatory Tribunal in 2014 for a Special Rate Variation dedicated to infrastructure renewal for Council's roads program which follows a strictly agreed expenditure plan in line with community priorities.

Our strong program of improvements to community assets is set to continue in 2015/16 with highlights that include:

- Road upgrades worth \$8.8million and new footpaths worth \$1.1million, plus a new road to connect Dumaresq and McIntyre Streets in Gordon.
- A \$5million environmental program to enhance our biodiversity and water quality, and reduce resource wastage
- Continued planning for the revitalisation of key sites in Lindfield, including the Lindfield Village

Green and Lindfield Community Hub, as well as progressing commuter parking initiatives.

- Master planning for the revitalisation of the Turramurra Local Centre and surrounding precincts
- Preparation of a master plan for the civic/cultural hub in Gordon including a feasibility study
- Substantial completion of the North Turramurra Recreation Area and upgrades to sporting facilities at Koola Park, East Killara and Golden Jubilee Field, North Wahroonga
- Enhancements and extensions to Cameron Park, Turramurra Memorial Park and Karuah Park and a new regional playground at St Ives Showground
- Revitalisation works at the Warrimoo Avenue shops, St Ives
- Master planning for a regional park at the Gordon Golf Course site.

These projects are being progressed in partnership and consultation with our residents, and are able to be implemented due to the sound management of our resources. This is how local government can and should be run in the 21st century and Ku-ring-gai is certainly leading the way.

My Councillor colleagues and I are in agreement that Ku-ring-gai Council is 'Fit for the Future' and well prepared to take on the challenges posed by local government reform, without the need for amalgamation with neighbouring councils.

Rest assured we will be stating our case strongly, with the facts and figures to back up our claims, to the NSW Government.

I commend the Council's revised Delivery Program 2013 – 2017 and Operational Plan 2015 – 2016 to you. I also encourage you to take an active interest in how we provide services and facilities to you during the coming years.

*Jennifer G. Anderson*

**Jennifer Anderson, Mayor**



*Ku-ring-gai Fitness & Aquatic Centre, West Pymble, 2014*



## A message from the General Manager

This revised Delivery Program and Operational Plan and budget represents a significant milestone for Ku-ring-gai Council. We are more than half way into this term of Council and have established strong relationships within the community to become even more focused and efficient as an organisation.

The combination of experienced professional staff, committed elected representatives and an engaged community is a vital element of our continuous improvement. Last year this philosophy of continuous improvement was recognised by Ku-ring-gai being declared joint winner of the AR Bluett Award. This award – widely acknowledged as the most prestigious in NSW local government – is given on an annual basis to the council that has made the most relative progress in all aspects of its operations.

This coming year we will build upon our success by continuing to deliver services and facilities for the community in the most efficient and cost effective manner possible.

This is a budget focused on getting the fundamentals right, providing value for money and securing our future financial management.

Whilst the desire to build new infrastructure for an expanding population can be attractive, this budget is about making financially prudent decisions to ensure stability.

A solid investment in maintaining fundamental community assets - roads, bridges parks and buildings while less glamorous than new construction represents a sensible financial approach.

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

That said, there are many exciting things happening in the year ahead. Highlights will include the revitalisation of local centres in Lindfield and Turramurra through our Activate Ku-ring-gai program and progressing the master plan for Gordon Town Centre.

These projects will provide opportunities for the community to have an active role in shaping the future of these centres.

The reform agenda in local government is driving a great deal of change. The NSW Government proposal that Ku-ring-gai merge with our neighbour council Hornsby under the Fit for the Future plan has prompted us to review, debate and analyse how we do business.

Council staff have undertaken detailed analysis of the benefits and limitations of such a merger. As a result, we have rethought earlier decisions so that we continue to represent our community effectively and deliver the level of service residents expect.

Among the changes in strategic direction is the decision to defer the relocation of the Council's main administration building. Other changes include



improvements and cost savings to better meet community needs and improving the condition of our assets. These strategies are detailed within our integrated planning documents and specifically within the Resourcing Strategy and its component plans.

Much of the integrated planning, financial and service review work we have undertaken has established the platform for us to embrace the local government reform agenda. Consequently we can clearly demonstrate that Ku-ring-gai Council is indeed fit for the future.

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

It is certainly a challenging and a rewarding time to be working for the community in local government.

We are confident that we have the strategies in place to deliver a bright future for the residents of Ku-ring-gai.



*Mayor Jennifer Anderson and General Manager John McKee unveiling the AR Bluett Award plaque, presented by Graeme Fleming Chairman AR Bluett Award*

**John McKee, General Manager**

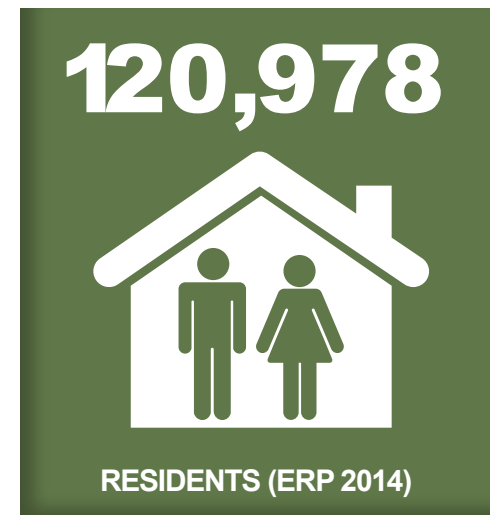
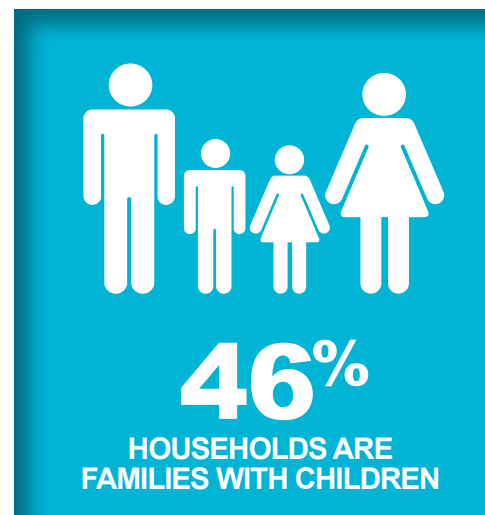
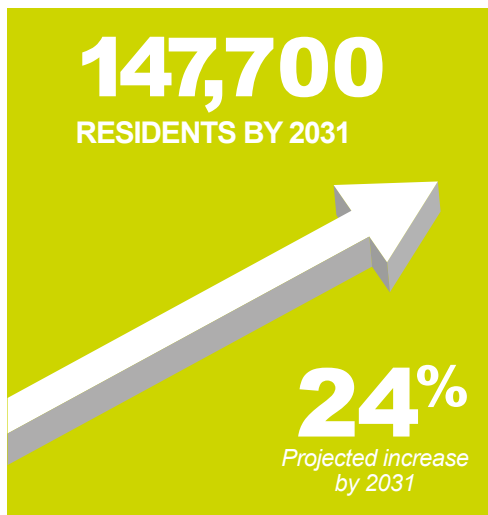
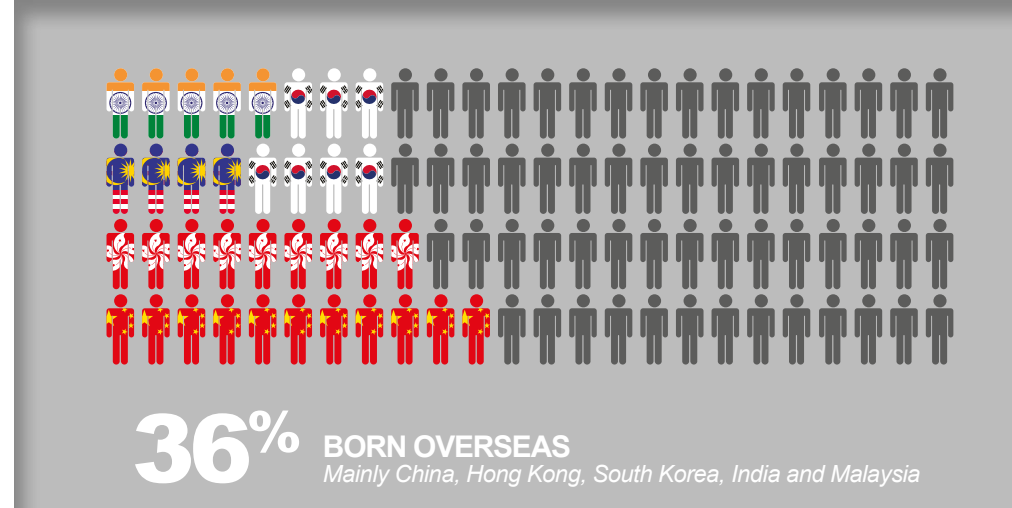


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# Ku-ring-gai - a snapshot

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



# 13,173

## LOCAL BUSINESSES



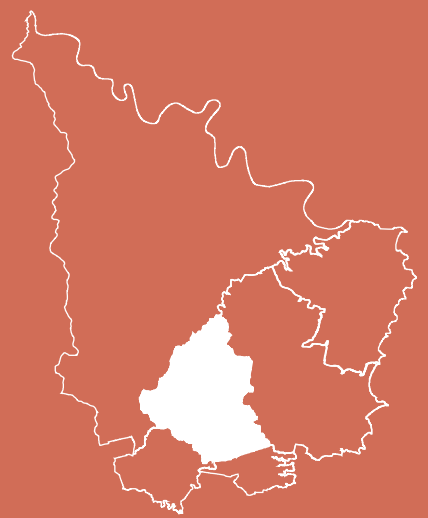
# 40.5%

## OF RESIDENTS AGED 15YRS+ ARE EMPLOYED

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

# 12,314

## RESIDENTS LIVE AND WORK IN KU-RING-GAI



# 85KM<sup>2</sup>

## AREA OF COUNCIL



# 7

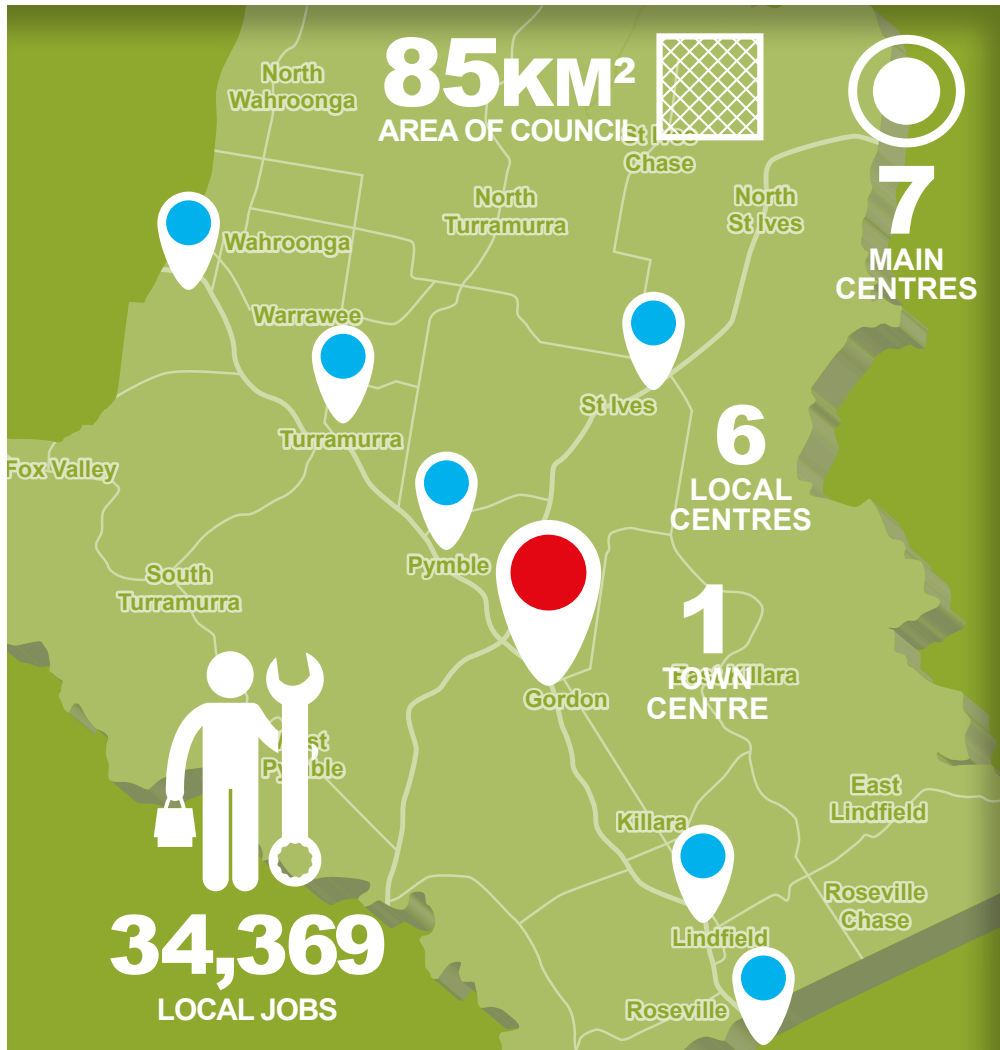
## MAIN CENTRES

# 6

## LOCAL CENTRES

# 1

## TOWN CENTRE

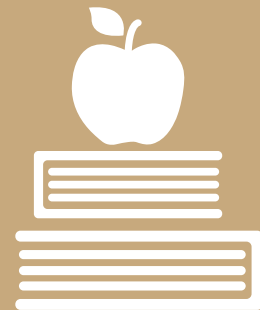


# 34,369

## LOCAL JOBS

# 38

## PRIMARY AND HIGH SCHOOLS



# 86.9%

## OF HOUSEHOLDS HAVE A BROADBAND INTERNET CONNECTION

### Ku-ring-gai's suburbs

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



# Our history

## Aboriginal Heritage

The original inhabitants of Ku-ring-gai – the Guringai people – have left behind many traces including middens, petro glyphs (rock drawings or carvings) and remains of shelters. It is estimated that as many as 650 sites of Aboriginal heritage may have existed within the Ku-ring-gai Local Government Area (LGA). With approximately 75 percent of the land within the LGA already developed, it is likely that a large number of Aboriginal sites have been destroyed. While 101 sites remain as recorded Aboriginal sites in the LGA, at least double that number is believed to remain. The Aboriginal sites within Ku-ring-gai are under constant threat from development, vandalism and natural erosion.

## European History

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

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

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

*Left: View from Grandview Street Pymble 1910  
Right: Golden Jubilee by David Spira*





## Guiding our strategic vision

### Our community's vision and values

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

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

## Vision

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

## Values

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



# Integrated Planning and Reporting

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

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



## Community Strategic Plan

In September 2009, Council adopted its first Community Strategic Plan. The plan was a 20-year blueprint for the future of the Ku-ring-gai local government area (LGA). It was both a process and a document designed to bring together the community to set goals and aspirations for the future and to plan how to go about achieving those goals.

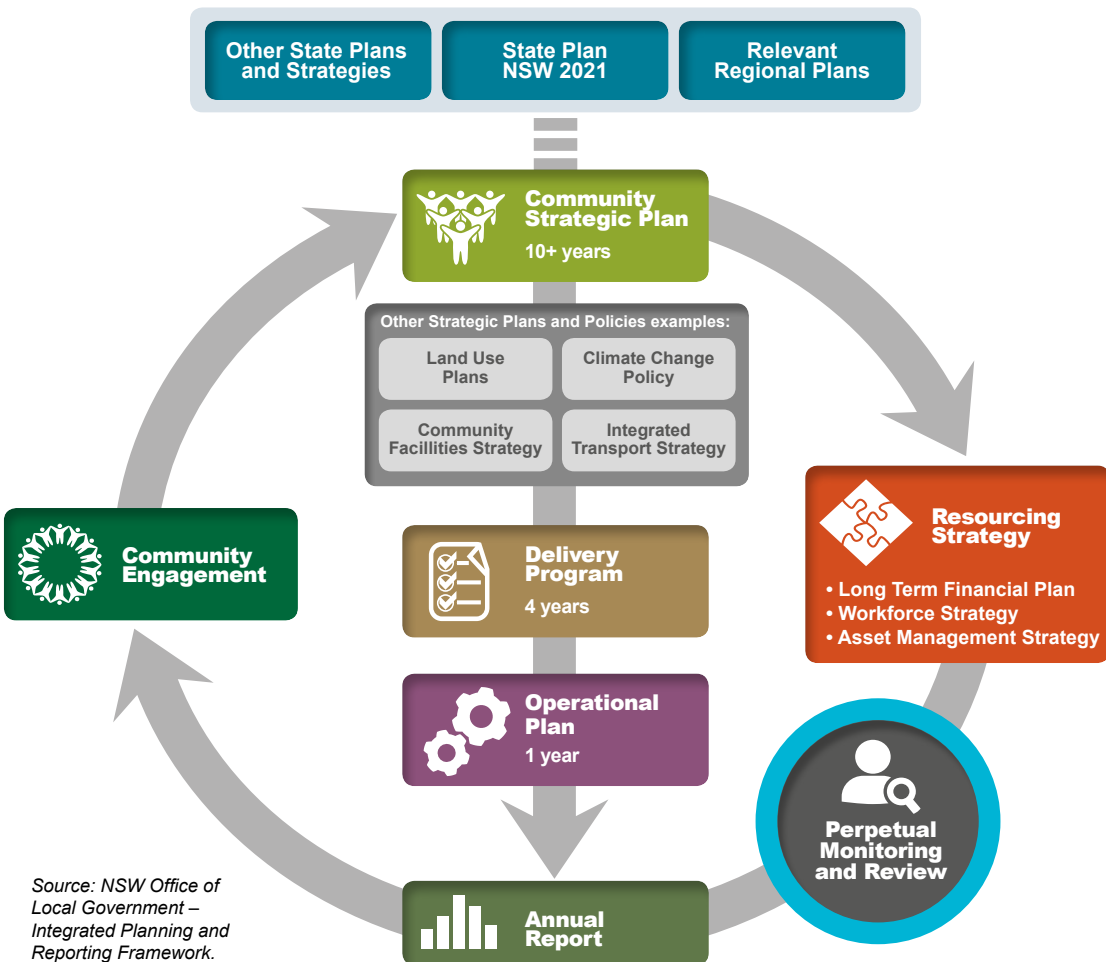
During 2012 – 2013 Council, in consultation with the community, reviewed the Community Strategic Plan to more clearly reflect the changes that have taken place in community thinking, needs and expectations over the previous years and to provide a vehicle for our community to express its long-term aspirations.

The revised Community Strategic Plan 'Our Community - Our Future 2030', adopted by Council in June 2013, provides Council with the strategic direction to align its policies, programs and services. It also acts as a guide for other organisations and individuals in planning and delivering services for the area. The plan addresses the community's issues through long-term objectives under the following themes:

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

### Principal activities

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



Source: NSW Office of Local Government – Integrated Planning and Reporting Framework. Website: [olg.nsw.gov.au](http://olg.nsw.gov.au)





## Delivery Program and Operational Plan

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

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



## Resourcing Strategy

The Resourcing Strategy details how the strategic aspirations of Ku-ring-gai can be achieved in terms of time, money, people and assets. The Resourcing Strategy spans a minimum of ten years. Its component parts include:

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

The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the Integrated Planning & Reporting framework.



## Performance Monitoring and Reporting

Integrated Planning & Reporting places a strong emphasis on the community being regularly informed on progress with achieving the community vision and long term aspirations. The following summarises Council's reporting schedule for the 2015/16 year.

### Quarterly reporting

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

### Bi-annual reporting

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

Ku-ring-gai Council also assigns each indicator to social, environmental, economic and civic leadership themes reflecting its dominant aspect or influence. This is often referred to as quadruple bottom line (QBL) reporting.

### Annual Reporting

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

# Developing this plan

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

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

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

Council adopts policies and plans to guide its delivery of services and programs. These range from urban planning controls, masterplans for public spaces, regulations through to policies about how community participation can inform the decision making process. These documents reflect statutory requirements, government policy and, wherever possible, the aspirations and opinions of the community. There is a need to review these regularly to ensure that they remain relevant and serve as a barometer of community expectations and reflect the direction of State and Federal Government.

## Revised Delivery Program 2013-2017

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

## Operational Plan 2015-2016

The Operational Plan is developed annually and will outline the details of what Council will deliver for its community along with any required changes. The Plan incorporates the Budget, Capital Works Program, Statement of Revenue Policy and Fees and Charges for 2015-2016. This is the third Operational Plan Council has developed during its term of office.

**The Delivery Program and Operational Plan is divided into two parts.**

### **PART 1**

Outlines the four year strategies and objectives determined by the Community Strategic Plan, along with one year actions that Council will complete during the coming year and have been developed against each of its six themes:

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

### **PART 2**

Contains Council's financial management framework, budget and financial statements and capital works program.

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

# Sustaining our assets

Ku-ring-gai Council delivers a variety of services to the community and in doing so, must ensure that the assets supporting these services are managed sustainably. Managing our asset portfolio, which is valued at \$927million, is important in meeting the needs and expectations of our community as identified in our Community Strategic Plan and Delivery Program and Operational Plan. In June 2013, Ku-ring-gai Council adopted a 10 year Asset Management Strategy. The Asset Management Strategy was the first of its kind for Council as it integrates with the Community Strategic Plan and Delivery Program and Operational Plan and Long Term Financial Plan. This ensures the Strategy is adequately funded and maintenance and renewals are scheduled into annual work programs.

The Asset Management Strategy and Long Term Financial Plan are revised annually.

Effective asset management is a regime of maintenance, renewal, construction of new, and disposal of redundant assets over their lifetime. It is for this reason that the revision of the Asset Management Strategy is part of a continuous improvement program vital to understanding the current 'state of play' and condition of our assets.

Our challenge is to identify ways to provide adequate funding to improve our assets over their asset life and we are continually reviewing our service levels and processes to find improvements.

## New Assets for Growth

With population growth, there will be an increasing demand for new and enhanced assets and services. Council spends approximately \$23million per annum to fund new and upgraded assets which are predominantly funded through Development Contributions. These assets will also require maintenance and renewal in the future, which has been included in the Long Term Financial Plan. As cultural diversity and population increases, there will be competing demands for services, programs and access to community facilities.

## Condition of our Assets

In order to better understand asset condition and the amount of funding required to improve our existing assets base, throughout 2014/2015 Council staff, with the assistance of an independent consultant reassessed our technical and financial asset information. This resulted in both our engineers and accountants revisiting existing methodologies, information and assumptions to ensure that asset data was relevant and accurate. This has benefitted the organisation enormously as we are now in a better position to accurately prioritise asset renewal programs, provide additional funding towards maintenance, and reduce our infrastructure backlog.

Previous community consultation identified roads, footpaths and stormwater drainage as the main Council service areas in need of additional resource allocation, with community buildings, parks and playgrounds also mentioned as priorities.

As a result of the independent review, Council has been able to establish that the condition of some asset classes was better than previously assessed, and that a number of improvements had occurred over the years that had not been captured correctly in the technical and financial registers. Additionally, the independent review triggered further investigation into how Council assesses and determines the satisfactory condition of an asset, the alignment between the technical and financial registers and improving asset inspection programs.

## Infrastructure backlog

Funding shortfalls for infrastructure asset renewal is a well-documented problem facing local government.

In 2013/2014 Council's Special Schedule 7 reported the infrastructure backlog for all assets classes at \$165,000,000. Through the improvement of technical and financial asset information the independent consultant established that Council's backlog is actually \$25,000,000 for the same period.

Council staff have since undertaken further work based on the recommendations from the independent reviews and are formulating new renewal and maintenance funding strategies and programs to achieve further reductions in the infrastructure backlog.

To reduce this shortfall, we have implemented a range of initiatives to redirect funding into priority assets which are detailed in the Asset Management Strategy and Long Term Financial Plan.

## Infrastructure renewal and maintenance funding

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



## Asset Sales

Council has resolved to fund specific civic and community projects through the sale of under-utilised or surplus assets (property). These projects are intent on delivering new civic and community assets and infrastructure through the renewal of existing assets such as roads, footpaths, drains and buildings, the acquisition and development of new facilities, and through Council's co-contribution to deliver facilities and infrastructure identified in the Ku-ring-gai Contributions Plan 2010. The Contributions Plan works program for the next 10 years requires a co-contribution from Council of \$15million.

The reasoning for Council to divest of these assets is to ensure that our financial sustainability is maintained without the dependency on large long term borrowings and associated interest expense, that adequate funding is invested into asset renewal and upgrade of existing assets, and to reduce the impact of the financial burden on the community through additional levies.

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

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



Festival on the Green May 4 2014







# Our Community Leadership

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

## Council's role

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

### ▶ LEAD

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

### ▶ FACILITATE

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

### ▶ ADVOCATE

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

### ▶ EDUCATE

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

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

### ▶ REGULATE

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

### ▶ DELIVER

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

## Council's responsibilities

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

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

## Council meetings and decision-making

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

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

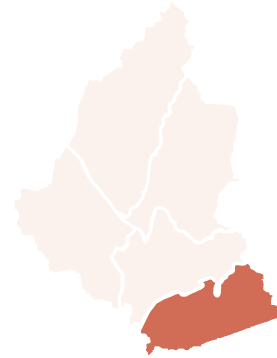
All Council meeting proceedings are recorded. This is one important way of making our decision making processes are transparent. Council meeting business papers are available to the public on our website, at our Customer Service Centre and all libraries on the Wednesday prior to the meetings and in the Council Chamber on meeting nights. Meeting minutes are available at [www.kmc.nsw.gov.au/minutes](http://www.kmc.nsw.gov.au/minutes)



# Council Wards

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

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



ROSEVILLE WARD



**Mayor Jennifer Anderson**

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

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

Cr Anderson has qualifications in library and information science with appointments to the University of NSW, University of London and Lane Cove Council. Prior to election to Ku-ring-gai Council in 2006 she worked with former Bradfield MP, The Hon Dr Brendan Nelson.

Cr Anderson has served on the committees and boards of numerous local, regional and state level organisations. Presently she is one of Council's representatives on the Northern Sydney Regional Organisation of Councils (NSROC), as well as Council's representative on the Eryldene Trust.

In 2014 Cr Anderson was announced as the Davidson NSW Woman of the Year winner and was also named as a Rotary International Paul Harris Fellow.

Cr Anderson is currently serving her successive term as Mayor in 2014 to 2015 and was previously also Mayor in 2011 to 2012.

See profile: [www.kmc.nsw.gov.au/janderson](http://www.kmc.nsw.gov.au/janderson)



**Cr David Armstrong**

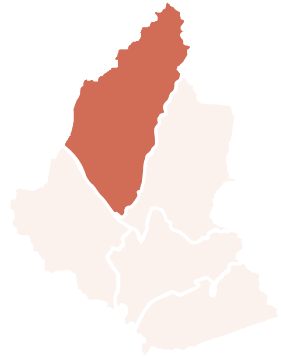
[darmstrong@kmc.nsw.gov.au](mailto:darmstrong@kmc.nsw.gov.au)

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

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

Cr Armstrong is currently the Chairperson for Council's Flood Risk Management Reference Committee and Deputy Chairperson for the Ku-ring-gai Traffic Committee.

See profile: [www.kmc.nsw.gov.au/darmstrong](http://www.kmc.nsw.gov.au/darmstrong)



## WAHROONGA WARD



### Deputy Mayor

#### Chantelle Fornari-Orsmond

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

Cr Chantelle Fornari-Orsmond moved to Ku-ring-gai over 10 years ago and was elected to Council in 2012. She represents Wahroonga Ward.

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

Cr Fornari-Orsmond was also appointed by Hornsby Police as a Volunteer in Police, which supports her passion for working as part of a team to improve safety in the local area. She is a former sales manager in the corporate food industry and also served as Treasurer for the NSW Liberals Women's Council.

**See profile: [www.kmc.nsw.gov.au/cfornari-orsmond](http://www.kmc.nsw.gov.au/cfornari-orsmond)**



### Cr Duncan McDonald

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

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

Cr McDonald has a degree in food science and a Masters of Business Administration (MBA) and is a graduate from the Institute of Company Directors (AICD). He has been involved in senior business management for over 20 years and he runs his own company marketing food ingredients and brands and has a new product development facility.

Cr McDonald is a Fellow from the Australian Institute of Food Scientists, member of the AICD and a member of the Australian National Trust. He believes in strong and effective financial management and played an active role in 2010 in the establishment of Council's Internal Audit and Risk Committee. More recently he has been involved in the establishment of the Council's Economic and Social Development Committee.

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

Cr McDonald is presently a member of Council's Audit and Risk Committee as well as Council's representative on the Ku-ring-gai Meals on Wheels Inc.

**See profile: [www.kmc.nsw.gov.au/dmcdonald](http://www.kmc.nsw.gov.au/dmcdonald)**



## COMENARRA WARD



### Cr Elaine Malicki

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

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

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

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

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

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

**See profile: [www.kmc.nsw.gov.au/emalicki](http://www.kmc.nsw.gov.au/emalicki)**



## GORDON WARD



### Cr Jeffrey Pettett

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

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

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

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

Cr Pettett is a member of Council's Audit and Risk Committee.

See profile: [www.kmc.nsw.gov.au/jpettet](http://www.kmc.nsw.gov.au/jpettet)



### Cr David Citer

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

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

Cr Citer spent the first 20 years of his life growing up in East Killara. Cr Citer has been working in adolescent mental health for the

past 12 years in hospitals, residential mental health and drug and alcohol units and in outreach counselling services.

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

Cr Citer coordinated the Inaugural Hornsby/Ku-ring-gai Youth Forum at Abbotsleigh School that attracted over 22 schools on the North Shore to help reduce the stigma of mental illness. Cr Citer is Council's representative on the Hornsby/Ku-ring-gai Bushfire Management Committee and the Rural Fire Service District Liaison Committee.

See profile: [www.kmc.nsw.gov.au/dciter](http://www.kmc.nsw.gov.au/dciter)



### Cr Cheryl Szatow JP

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

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

She has professional experience in education, health, research, marketing and

communication and holds a Bachelor Arts with English and History majors and a Master of Education (Administration) (Hons).

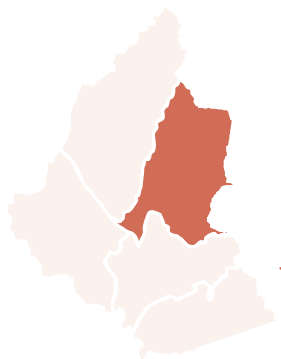
Her special interests on Council are in the areas of heritage, education and sustainability. A keen theatre-goer and lover of classical music, Cr Szatow is also passionate about supporting the arts in Ku-ring-gai.

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

Cr Szatow is presently Chairperson for Council's Heritage Reference Committee and Council's representative at the Ku-ring-gai Police and Community Safety Committee, the Metropolitan Public Libraries Association and the Ku-ring-gai Youth Development Services Inc Management Committee (KYDS). Cr Szatow is also one of Council's representatives on the State appointed Joint Regional Planning Panel.

See profile: [www.kmc.nsw.gov.au/cszatow](http://www.kmc.nsw.gov.au/cszatow)





## ST IVES WARD

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### Cr Christiane Berlioz

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

Cr Christiane Berlioz was elected to Council in 2012 and represents St Ives Ward. A community group representative for over 10 years, Cr Berlioz has gained a sound knowledge of local issues and experience with

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

Cr Berlioz is currently Chairperson for the Ku-ring-gai Traffic Committee, Deputy Chairperson for both Council's Heritage Reference Committee and Council's Flood Risk Management Reference Committee as well as Council's representative on the Greater Sydney Local Land Services Local Government Advisory Group. Cr Berlioz is a qualified pharmacist and has worked in retail, hospital and industry.

See profile: [www.kmc.nsw.gov.au/cberlioz](http://www.kmc.nsw.gov.au/cberlioz)



### Cr David Ossip

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

The youngest councillor in Ku-ring-gai's history, Cr David Ossip was elected to Council in 2012 and represents St Ives Ward. Cr Ossip was born, raised and educated in St Ives and is presently studying for a Bachelor of Commerce

and Bachelor of Laws at the University of Sydney.

A recipient of numerous academic and community service awards, as well as being an accomplished public speaker, Cr Ossip has always been keenly involved in his community.

In 2009, he received the Lions Regional Youth of the Year award and an Order of Australia Association Certificate of Recognition for Service to the Community.

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

See profile: [www.kmc.nsw.gov.au/dossip](http://www.kmc.nsw.gov.au/dossip)

St Ives Chase, St Ives. Photo by Annette Scholtz









# Community involvement

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

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

## Reference committees

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

### ► Audit and Risk Committee

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

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

### ► Flood Risk Management Committee

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

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

### ► Heritage Reference Committee

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

## Other committees

### ► Ku-ring-gai Traffic Committee

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

### ► Economic and Social Development Advisory Committee

The Economic and Social Development Advisory Committee is an advisory group including councillors and directors, and is not considered a formal reference committee. The committee was established to discuss ideas and initiatives, and make recommendations on where and how Council should invest resources to support our economic development program.



## Forums and community engagement

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

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

- proactive communications and reporting;
- community meetings, forums, workshops and information sessions;
- innovative web based tools like online forums and surveying;
- reference committees to bring together subject matter experts and interested participants;
- large scale and demographically representative summits for major planning initiatives;

During 2013/14 we consulted and engaged our community in the development and decision-making processes of a range of policies and projects. Key examples included:

### ► Activate Lindfield Program

A community 'Family Fun Day' event was held at Lindfield local centre in February 2014 to engage the local community in planning for community facilities in the centre. The purpose of the event was to discuss ideas and options for the proposed Lindfield Village Green and Community Hub projects and obtain feedback via a survey on these projects as part of our planning for the revitalisation of Lindfield local centre. The event was well received by participants and over 120 surveys were completed. Given the success of the event a series of similar events are being planned for other centres.

Council staff also presented options and ideas for Lindfield local centre at a community forum, managed by community group 'Support Lindfield', with over 150 residents attending.

### ► Funding for Infrastructure Assets

Ratepayers were surveyed about whether they supported Council's application to the Independent Pricing and Regulatory Tribunal (IPART) for the continuation of the special rate for infrastructure assets. The independent survey found that 81% supported Council's application. In addition to the survey a community focus group was established to work through different options. The workshop provided unanimous support for Council's application. Council also wrote to all ratepayers seeking their feedback on the proposal through Council's online forum.

### ► Community Facilities Studies

Community user groups, service providers, relevant organisations and government departments were consulted in the preparation of a Community Facilities Study for the Ku-ring-gai local government area. The study included a review of recommendations from an earlier study completed in 2009. A smaller study was also completed for Lindfield Local Centre.

### ► Community Survey of services and facilities

This survey sought feedback on community priorities and satisfaction with 44 current services and facilities provided by Council, overall level of satisfaction with Council's performance as well as attitudes and perceptions towards a series of longer term social, economic and environmental issues. Council received a positive result with 84% of surveyed residents indicating they were satisfied to varying degrees with the overall performance of Council. See page 151 for more details.

### ► Community feedback on programs

A series of surveys were conducted of user groups for specific Council programs and initiatives. Their purpose was to assess the level of user satisfaction with the programs and identify opportunities for improvements or change to suit user group needs. The majority of these surveys were undertaken online and included:

- environmental initiative programs
- community education programs for fire preparedness
- children's services
- workshops and programs for older people

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

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

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

Over a two month period from May to June 2015 Council completed comprehensive community consultation focussed on two options; whether Ku-ring-gai should remain a stand-alone council or amalgamate with Hornsby Shire Council. This latter option was proposed by the Independent Local Government Review Panel specifically set up by the state government to examine council reform.

The following results of the community consultation showed that the community prefers Ku-ring-gai to remain a stand-alone council:



A telephone survey of 402 residents with maximum sampling error of plus or minus 4.9% at 95% confidence.

79% indicated a preference to stand alone / 21% preferred to amalgamate with Hornsby Council



An opt-in community survey available online and in print with 2077 responses received.

77% indicated a preference to stand alone / 23% preferred to amalgamate with Hornsby Council



A community meeting attended by 29 community members of which 26 people completed a ballot paper 92% (24 people) opposed amalgamation / 4% (1 person) supported amalgamation and 4% (1 person) did not know.

# Our organisational leadership

## Our principles as an organisation are:

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

## Role of the General Manager

The General Manager is responsible for the efficient and effective operation of the organisation and for ensuring the implementation of decisions of Council. More specific responsibilities of the General Manager are:

- assisting Council with the development and implementation of the Community Strategic Plan and Council's Resourcing Strategy, Delivery Program and Operational Plan and the preparation of its Annual Report and State of the Environment Report
- managing the day-to-day operations of the organisation
- exercising such functions as are delegated by Council
- appointing staff in accordance with the organisational structure and resources
- directing and dismissing staff
- implementing Council's equal employment opportunity plan.

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



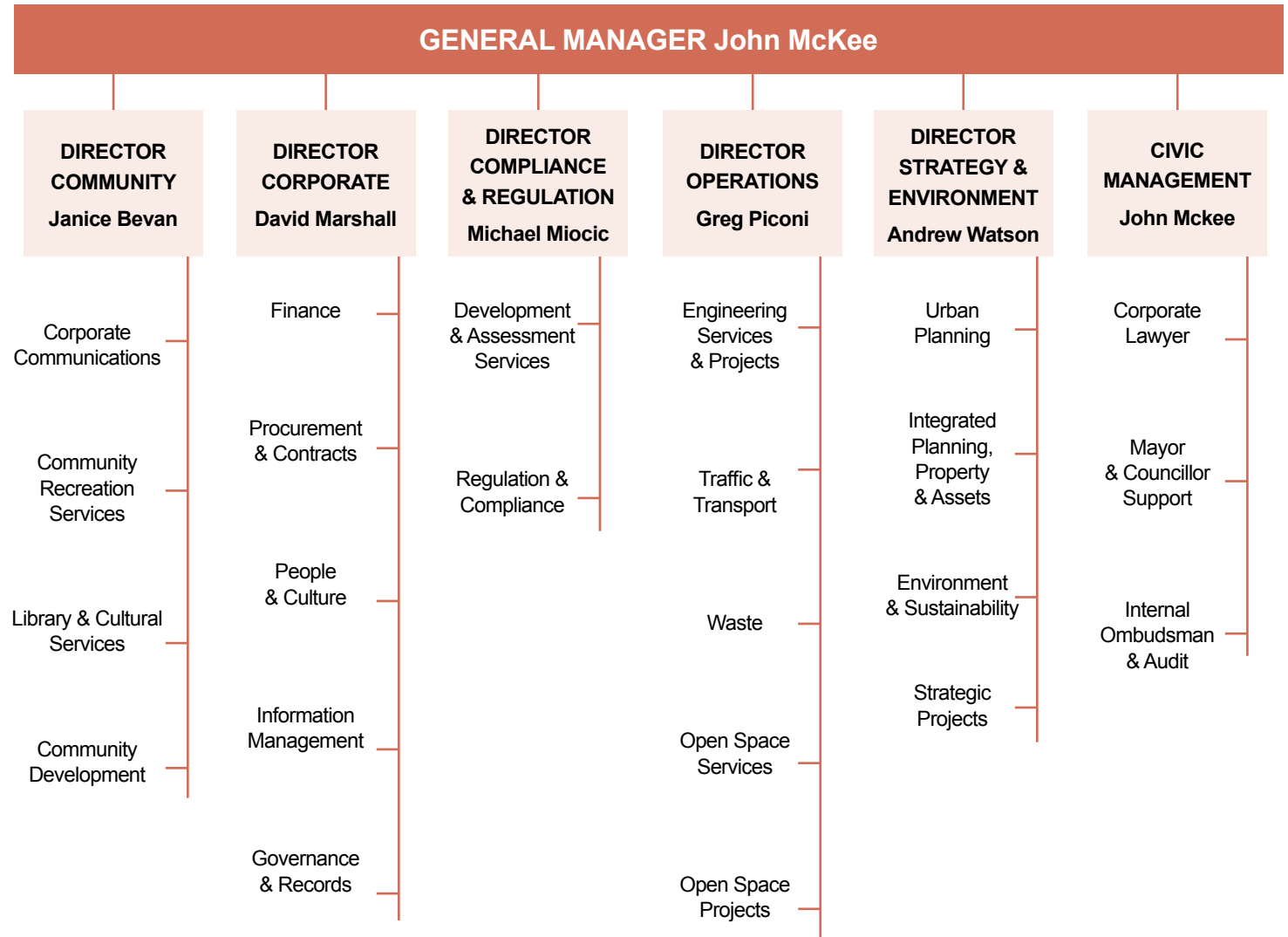
## Organisational structure

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

The General Manager, along with five directors, lead the departments and make up the executive management team. The directors assist the General Manager in the development of long term strategic plans and their delivery, ensure the organisation is meeting its obligations and are responsible for the day to day management of the departments. The General Manager is responsible for the overall operation of the organisation and for ensuring the implementation of decisions of Council. The performance of the General Manager is measured through a performance agreement as part of the contract of employment.

## Role of the Senior Management Team

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







### **John McKee General Manager**

Bachelor of Business, Member Local Government Managers Association

John McKee has been General Manager at Ku-ring-gai Council since March 2006. Prior to his appointment John held the position of Council's Director Finance and Business for five years. John has worked in local government for 24 years. In his role as General Manager, John is responsible for overall organisational leadership, the financial, governance, operational and service performance of Council and organisational support for the elected Council. During John's leadership, Council has significantly improved its long term financial and asset management capability, been recognised as an industry leader through awards for recreation park design, open space acquisition, sustainability and climate change adaptation and most recently won the 2014 AR Bluett Memorial Award for the most progressive urban council in NSW.



### **Janice Bevan Director Community**

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

Janice was appointed Director Community in 2000. Prior to her appointment Janice held senior community services positions in Hunter Region Councils. During her career Janice has had extensive experience in the disciplines of library management, cultural planning, communications and marketing. She has also held positions on regional organisations of councils representing libraries and cultural development. In her current role at Ku-ring-gai Janice is responsible for Council's community and cultural services, economic development and tourism, festivals and events, communications, media liaison, customer service, community consultation and management of community buildings and sports and recreation facilities. Janice was awarded the Minister's Award for Women in Local Government in 2014 in recognition of her role as a senior staff member at a metropolitan council.



### **David Marshall Director Corporate**

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

David was appointed Director Corporate in 2013. Before joining Ku-ring-gai Council, David held the position of Director Corporate and Information Services at Leichardt Council for 15 years, where he was responsible for finance and other corporate services, customer service, recreation facilities and libraries. In his current role at Ku-ring-gai, David is responsible for financial management, procurement, risk management, learning and development, employee relations, workforce strategy, governance and records and information technology.







### **Michael Miocic** Director Development and Regulation

Bachelor of Town Planning

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



### **Greg Piconi** Director Operations

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

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



### **Andrew Watson** Director Strategy and Environment

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

Andrew was appointed to the position of Director Strategy and Environment in 2008. Before joining Ku-ring-gai Andrew worked for the NSW Department of Planning for 5 years, where he held the position of Regional Director for planning in South and Western Sydney and the Central Coast. Andrew brings extensive experience in planning to Council, having worked in the private sector and in local and state government in Western Australia, New South Wales and Tasmania. In his current role at Ku-ring-gai Andrew is responsible for long-term planning for a number of Council activities. This includes Integrated Planning and Reporting, asset management planning, property acquisition and management, land use and heritage planning, centre planning and design, open space planning and design, sport and recreation planning, traffic and transport planning, natural area and catchment planning.



# Our people

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

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

## Recent Achievements

- Completed a diverse learning and development program with support for over 700 training or conference attendances, Induction and Code of Conduct training and Bullying & Harassment training
- Completed a comprehensive leadership development program through the Australian School of Applied Management for directors and senior managers
- Completed our highly regarded annual Health and Wellbeing program that aims to create positive employee morale, reduce absenteeism and sick leave, reduce employee turnover, reduce workplace accidents and improve safety and improve staff productivity.
- Conducted an Employee Opinion Survey which had a strong response rate. The results of the survey have formed the basis for improving future communication with staff and strategic action planning around identified areas for improvement.
- Achieved a 70% reduction in workplace incidents and injuries since 2012 with a reduction in workers compensation insurance by around \$1million.

## Employee Profile

As at 31 March 2015, Ku-ring-gai Council employed 427 full and part-time people and 210 casual employees in a diverse range of service areas including engineering and open space operations, traffic and transport, waste operations, customer service, finance, people and culture, administration and governance, community and recreation services, aged and disability services, youth and children services, library and cultural services, regulation and compliance, development assessment, projects design and construction, urban and heritage planning, environment and sustainability, integrated planning, property and assets.

The table below shows the total number of Council employees.

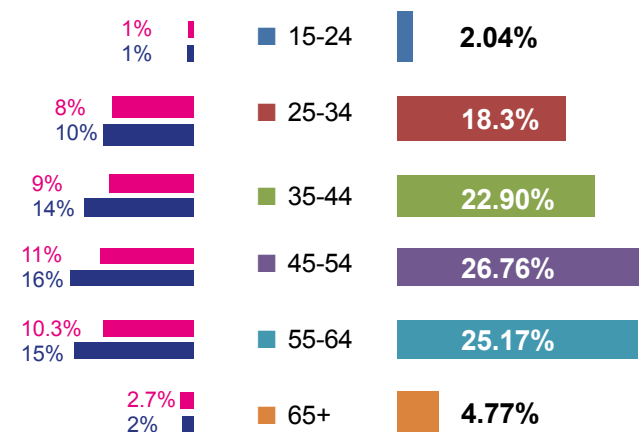
### Workforce total headcount by employment type as at 31 March 2015

	Employees
Full time	358
Part time	69
Total Full and Part time	427
Plus Casuals	210

The median age range of our workforce was 45 – 54 years with over 50% of our employees aged between 45 and 65 years, and 43% of employees aged less than 44 years.

The gender profile of our workforce is 43.56% female and 56.44% male with employee positions spread across employment bands.

### Workforce % by Age & Gender





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

There were more women in senior roles (Technical Band 6 and above). At 31 March 2015 women made up 8.43% of the total workforce compared to men at 14.05%.

Council's retention rate is a stable 96.02% (turnover rate of 3.98%), a figure maintained over the last 5 years and supported by our average 9 years of service per employee. This indicates that Council's organisation remains an attractive employer for prospective applicants.

#### A snapshot of our employee profile at 31 March 2015

Employee profile - snapshot	31 March 2015
Number employees (full and part-time)	427
Median age range (years)	45 – 54 years
Retention rate	96.02%
Percentage of females	43.56%
Percentage of males	56.44%
Females in Band 6 and above	8.43%
Males in Band 6 and above	14.05%



Ku-ring-gai Council staff



# Local Government Reforms

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

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

- The Independent Local Government Review Panel's Future Directions for NSW Local Government
- Revitalising Local Government – Final Report of the NSW Independent Local Government Review Panel
- A New Planning System for NSW – White Paper
- Draft Metropolitan Strategy for Sydney to 2031, now A Plan for Growing Sydney
- Local Government Act Review

In September 2014 the NSW Government released its 'Fit for the Future' roadmap on local government reforms.

Council's comprehensive response to the NSW Government on the potential amalgamation with Hornsby Shire Council was submitted to IPART in June 2015. View Council's Fit for the Future submission at [www.ipart.nsw.gov.au/fitforthefuture](http://www.ipart.nsw.gov.au/fitforthefuture)

View Council's submissions on other local government reform proposals at [www.kmc.nsw.gov.au/fitforthefuture](http://www.kmc.nsw.gov.au/fitforthefuture)

## NSW Government's 'Fit for the Future' proposal

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

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

In April 2015, the NSW Government then appointed the Independent Pricing and Regulatory Tribunal (IPART), to act as the Expert Advisory Panel in assessing all councils' Fit for the Future proposals.

On 5 June 2015, IPART released its methodology for assessing council proposals. This included using the population projections (taken from recommended amalgamations) as the threshold for assessing the appropriate level of scale for councils, followed by other benchmarks and strategic capacity criteria.

IPART has advised that councils submitting proposals alternative to those recommended by the ILGRP, will need to demonstrate that proposal is broadly consistent with ILGRP's objectives for scale and strategic capacity.

## Ku-ring-gai Council's adopted position

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

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

- An amalgamation with Hornsby Shire Council would be highly unfavourable for the residents and ratepayers of Ku-ring-gai and would not be further considered;
- Council satisfies the stated criterion for scale and strategic capacity without the need for structural change and will submit an Improvement Proposal to meet the requirements of Fit for the Future.

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

In June 2015 Council submitted an Improvement Proposal to IPART.

## A New Planning System for NSW - White Paper

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

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

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

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

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

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

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

## ▶ Development contributions used for the provision of infrastructure

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

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

## A Plan for Growing Sydney

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

Council has raised concern that Ku-ring-gai local government area has already supplied significant new housing over the past few years and further significant increases will have impacts on infrastructure and service provision for residents. Council's submission formally requested that no decision be made on additional future housing targets, or future employment targets, for individual areas within each subregion without close liaison with each local government authority. A Plan for Growing Sydney was released in late 2014. The plan identifies the main northern rail line an "Urban Renewal Corridor". Based on population projections for Sydney recently released by the Department of Planning and Environment, it is anticipated that additional growth will need to be accommodated above and beyond that which Council has only recently be required to accommodate.

## Local Government Act Review

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

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

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

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

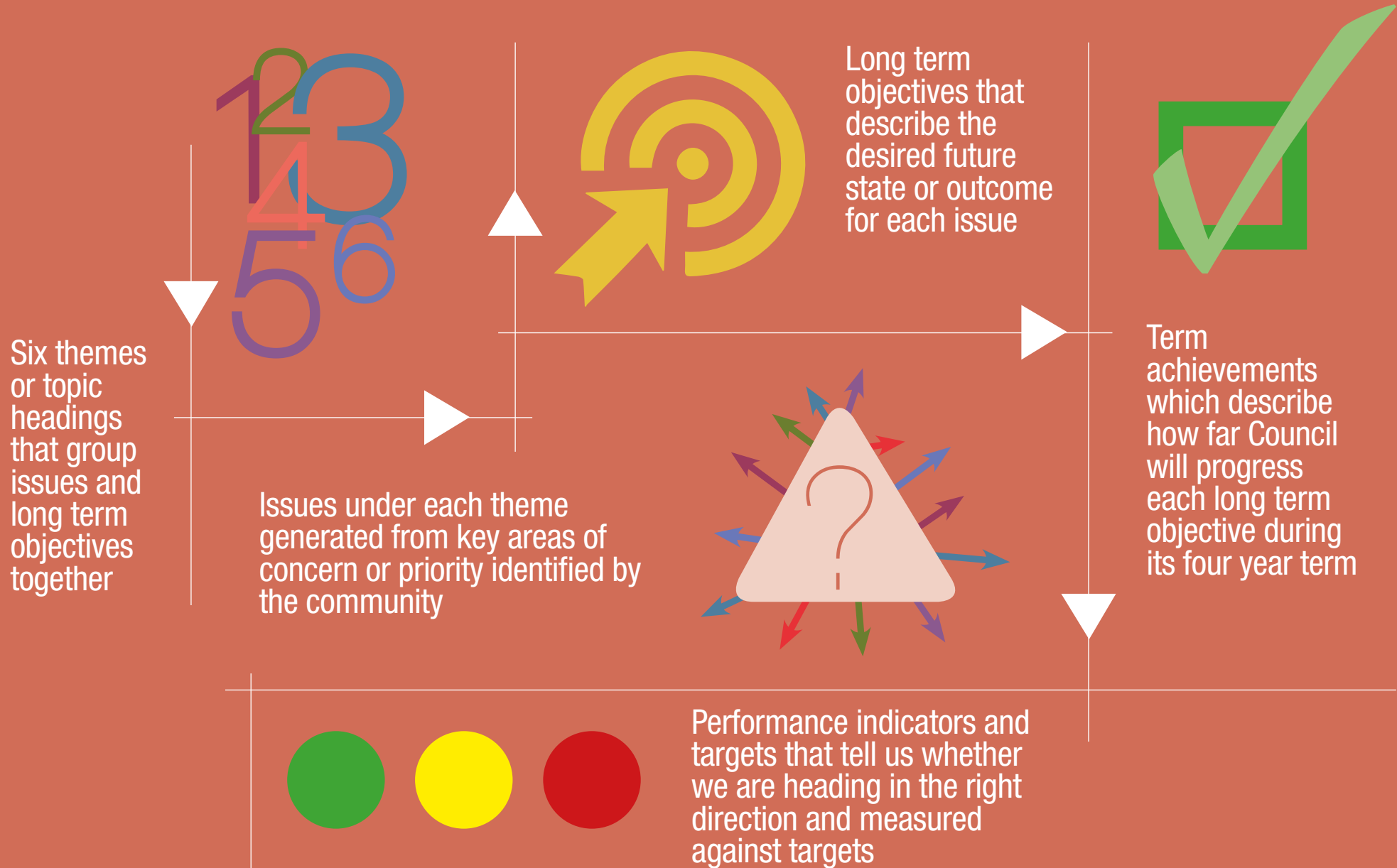
- Give more prominence to the Integrated Planning & Reporting (IP&R) sections of the Act and use IP&R as its central framework.
- Reduce unnecessary red tape and prescription.
- Enhance community engagement.
- Embed the principle of fiscal responsibility.
- Improve financial and asset planning.
- Strengthen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

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



# Structure of the Plan

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





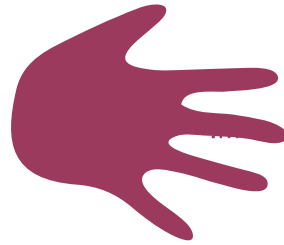


*Looking Up Twin Creek Reserve, Turramurra  
Photo by Emily Fisk*



# Key Themes & Issues

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



## Theme 1 COMMUNITY, PEOPLE AND CULTURE

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

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

## Theme 2 NATURAL ENVIRONMENT



## Theme 3 PLACES, SPACES AND INFRASTRUCTURE

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







**Theme 4**  
**ACCESS, TRAFFIC AND**  
**TRANSPORT**

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



**Theme 5**  
**LOCAL ECONOMY AND**  
**EMPLOYMENT**

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

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

**Theme 6**  
**LEADERSHIP AND**  
**GOVERNANCE**



# THEME 1

## Community, People and Culture



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF	
<b>C1.1.1</b>				
Council's policies, programs and advocacy address the social and health needs of all age groups, reduce disadvantage and address gaps in service provision.	Effective responses are made to changing needs of the community.	Provide contemporary demographic profile data and analysis to the community and organisation to assist in developing effective responses to the changing needs of the community.	Manager Community Development	
	Review, evaluate and implement strategies, plans, policies, programs and services.	Implement priority recommendations and programs from Council's Ageing Strategy.		Manager Library & Cultural Services
		Implement priority recommendations and programs from Council's Youth Strategy.		
		Implement priority recommendations from Childrens Services Needs Plan.		
		Deliver quality children services to meet the needs of local families, including immunisation, vacation care, long day care and family day care.		
		Library programs are developed and delivered for all age groups, including accessing technology-enabled information and supporting literacy.		
		Implement priority recommendations from State Library review within available resources.		
		Proactively collaborate with other organisations to facilitate and host educational, cultural and information programs.		
		Develop and deliver Art Centre programs including classes, workshops and exhibitions, and specialist programs.		
		Implement recommendations of Art Centre review within available resources.		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
	Develop partnerships with the community and key stakeholders to deliver community programs.	Implement Youth Week program in cooperation with local community groups.	Manager Community Development
		Implement Seniors Festival of events in cooperation with local community groups.	
	Identify funding gaps for program delivery and resource requirements.	Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants program.	
<b>C1.1.2</b>			
Access has increased for communities that face barriers to using social services and facilities.	Develop and implement programs that respond to community needs and address a range of accessibility issues and alleviates social isolation.	Implement priority recommendations from Access and Disability Inclusion Plan.	Manager Community Development
		Deliver Home Library Service and Library bus service.	Manager Library & Cultural Services
<b>C1.1.3</b>			
Our community facilities are accessible and function as cultural hubs to attract a range of users.	Continue to enhance our community facilities.	Improve way finding signage (internal and external to Bicentennial Park).	Manager Community & Recreation Services
		Work in partnership with YMCA to ensure facilities meets consumer demands.	
Co-ordinate programming with YMCA to ensure a range of services and programs are provided for identified target groups.			
	Investigate opportunities for a local multipurpose cultural facility.	Design and obtain the necessary approvals for a multipurpose cultural and educational centre at the Wildflower Garden.	Manager Environment & Sustainability Manager Community & Recreation Services St Ives Precinct Coordinator Manager Strategic Projects
<b>C2.1.1</b>			
Ku-ring-gai's rich cultural diversity and creativity is celebrated through programs and events.	Opportunities are identified, provided and promoted for the community to share cultural experiences.	Promote and support a range of cultural and nationally significant events through Council.	Manager Community Development
		Provide free access to a range of information and lending services including Local Studies and electronic resources (books, film, magazines and music).	Manager Library & Cultural Services
	A program of cultural events is developed to celebrate our diversity.	Continue to develop and deliver a series of signature events at the St Ives Showground and Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communications Manager Community Development
Promote opportunities for cultural groups to stage events consistent with Council's Sponsorship policy.			



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>C3.1.1</b>			
Our community is engaged in shaping the identity of their local areas and feel secure and socially connected.	Enhance opportunities for social interaction to foster participation and encourage a sense of pride in the community.	Deliver programs for residents, including civic awards program, Citizenship ceremonies, Welcome Basket Morning Tea, Australia Day, Festival on the Green, Music in the Park.	Manager Corporate Communications Manager Community Development
		Promote awareness of issues, services and resources for the community by implementing/hosting displays in all libraries both independently and in conjunction with other organisations.	Manager Library & Cultural Services
	Facilitate and promote community safety and social initiatives.	Resource and support local community safety and crime prevention initiatives.	Manager Community Development
<b>C3.1.2</b>			
Volunteers are valued, recognised and supported in providing services to the community.	Volunteer programs are developed and implemented across the local government area.	Facilitate new opportunities for volunteering by the community to achieve community goals.	Manager Community Development
	Volunteers are supported through training and participation.	Implement Bushcare and Streetcare programs.	Manager Environment & Sustainability
	Volunteers are recognised for their contribution to the local community.	Complete review of council wide volunteer management processes.	Manager People & Culture
		Provide training and support for volunteers and volunteer organisations.	Manager Community Development Manager Environment & Sustainability
	Volunteers are recognised and rewarded for their efforts.		
<b>C4.1.1</b>			
A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing.	Programs are delivered in collaboration with agencies and partners to encourage healthy and active lifestyles.	Continue to develop and deliver Active Ku-ring-gai programs to support the community to lead healthy lifestyles.	Manager Community & Recreation Services
		Develop and implement sports programs in co-operation with local sporting clubs and providers.	
		Finalise the review of the Unstructured Recreation Strategy and implement priority actions.	Manager Environment & Sustainability Manager Open Space Operations
		Support healthy lifestyle and eating programs in Ku-ring-gai.	Manager Community & Recreation Services
<b>C4.1.2</b>			
New and enhanced open space and recreational facilities have been delivered to increase community use and enjoyment.	Continue to deliver the objectives of Council's Open Space Strategy and Open Space Acquisition Strategy.	Undertake strategic land acquisitions.	Manager Integrated Planning, Property & Assets

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<p>CONT'</p> <p>New and enhanced open space and recreational facilities have been delivered to increase community use and enjoyment.</p>	<p>CONT'</p> <p>Continue to deliver the objectives of Council's Open Space Strategy and Open Space Acquisition Strategy.</p>	Implement and monitor the Ku-ring-gai Open Space Acquisition Strategy.	Manager Urban Planning
		Complete the design for identified parks and include design principles which facilitate passive recreation activities.	Manager Urban Planning Manager Strategic Projects
		Construct parks at identified locations and include design principles which facilitate passive recreation activities.	Manager Projects Manager Strategic Projects
		Complete preparation of master plan for a regional park and recreation space at Gordon Golf Course.	Manager Strategic Projects Manager Community & Recreation Services
		Construct Regional Playground at St Ives Showground.	Manager Corporate Communications Manager Community Development
<b>C5.1.1</b>			
<p>Our residents and visitors enjoy clean, safe, friendly and vibrant neighbourhoods.</p>	<p>Implement accessibility improvement actions from the Pedestrian Access and Mobility Plan (PAMP) and Crime Prevention Through Environmental Design (CPTED) principles.</p>	CPTED principles are incorporated into the design and construction of Council's capital works projects.	Manager Strategic Projects Manager Projects Manager Compliance & Regulation Manager Community & Recreation Services Manager Community Development
		Progressively implement the Pedestrian Access and Mobility Plan (PAMP) in local centres.	Manager Engineering Operations Manger Traffic and Transport
	<p>Implement programs to manage risks and impacts on public health and safety.</p>	Implement Council's adopted Companion Animals Management Plan 2011-2016 and prepare new plan for 2016-2021.	Manager Compliance & Regulation
		Ensure all buildings and multi occupancy residential buildings are compliance with Council's annual fire safety program.	Manager Compliance & Regulation Manager Engineering Operations
		Respond promptly to breaches of environmental construction standards and take appropriate regulatory action.	Manager Compliance & Regulation Manager Development Assessment Manager Environment & Sustainability
		Review Council's Compliance Policy.	Manager Compliance & Regulation
		Undertake mandatory inspections of swimming pools as prescribed under legislation and in accordance with Council's Swimming Pool Barrier Inspection Policy.	
		Implement food safety protection programs in accordance with joint NSW Food Authority Agreement.	
		Maintain Council's register and responsibilities for managing regulated premises.	Manager Compliance & Regulation
		Implement Council's adopted Abandoned Shopping Trolley Policy, with a particular focus on education of users and trolley providers.	Manager Compliance & Regulation Manager Corporate Communications

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>C6.1.1</b>			
Council's planning approach to the provision of housing across Ku-ring-gai addresses the supply, choice and affordability needs of the community.	Investigate opportunities/locations to provide a range of housing choices.	Analyse Council land holdings available for potential development. Monitor housing choice in Ku-ring-gai local government area.	Manager Urban Planning Manager Integrated Planning Property & Assets Manager Community Development
<b>C6.1.2</b>			
Diversity and supply of new housing has been investigated to provide safe and responsive housing that addresses the changing population.	Council investigates and explores opportunities to develop partnerships with stakeholder to provide affordable housing choices.	Investigate strategies and models that will assist the provision of affordable housing choices in Ku-ring-gai local government area.	Manager Urban Planning Manager Integrated Planning Property & Assets
<b>C6.1.3</b>			
Plans encourage enhanced adaptability to allow for ageing in place, accessibility and sustainable housing.	Plans encourage enhanced adaptability to allow for ageing in place.	Monitor principles of adaptability in Council's planning policies.	Manager Urban Planning Manager Development Assessment Manager Community Development
<b>C7.1.1</b>			
Plans are developed in partnership with emergency service agencies and key stakeholders and implemented.	In conjunction with State agencies and key stakeholders develop, review and implement Emergency Management Plans.	Finalise the review of and implement and report on the Bushfire Risk Management Plan in consultation with the Hornsby Ku-ring-gai Bushfire Management Committee.	Manager Open Space Operations Manager Environment & Sustainability
		Complete fire trail, fire break and hazard reduction maintenance programs.	Manager Open Space Operations
		Complete EMPLAN (Emergency Management Plan) for Hornsby Ku-ring-gai in consultation with combat agencies and LEMC, including all documents required under the State framework.	Manager Open Space Operations Manager Engineering Operations Manager Community Development
	Develop Floodplain Risk and Storm Management Plans for local catchments.	Complete floodplain risk study in consultation with Floodplain Risk Management Committee and investigate priority actions.	Manager Environment & Sustainability Manager Engineering Operations



## Performance Indicators

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

# THEME 2

## Natural Environment



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>N1.1.1</b>			
Increased community understanding of the value of the natural environment and local environmental issues and impacts.	Expand communication mechanisms and channels to broaden community outreach and participation.	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
<b>N1.1.2</b>			
Increased community action that benefits the environment.	Development of environmental resources, tools and targeted education programs for a range of user groups.	Develop and deliver programs, resources and education demonstration sites at the Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Environment & Sustainability
		Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
		Deliver environmental resources and programs for businesses.	Environmental Levy Coordinator
		Deliver environmental resources and programs for schools.	St Ives Precinct Coordinator Manager Community & Recreation Services Manager Environment & Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>N2.1.1</b>			
Strategies and plans are relevant and implemented to improve the conservation and recovery of flora and flora.	Implementation of Bushland Reserves Plan of Management.	Finalise review of the Ku-ring-gai Bushland Reserves Plan of Management and implement priority actions including bushland regeneration activities.	Manager Environment & Sustainability Manager Open Space Operations
	Implementation of Biodiversity Policy.	Implement priority actions from the Biodiversity Policy.	
	Bushland maintenance activities are undertaken in accordance with adopted strategies and plans to enhance flora and fauna.	Implement service level agreements and report on activities and outputs for bush regeneration, noxious weeds and feral animals.	
	Integrated monitoring and evaluation framework informs investment and management priorities in our bushland.	Implement fauna monitoring program.	
		Implement bushland monitoring program.	
	Report quarterly on achievements for all bush regeneration sites in accordance with monitoring and evaluation framework.	Manager Open Space Operations	
<b>N2.1.2</b>			
Ecological protection and understanding is integrated within land use planning.	Effective guidelines, processes, training and monitoring is in place to ensure ecological protection is integrated within land use planning.	Implement and monitor guidelines and templates for environmental assessment processes.	Manager Open Space Operations Manager Environment & Sustainability
		Apply Development Assessment conditions that reflect Council policies and that are consistent with riparian and biodiversity provisions within the Principal Local Environmental Plan and Development Control Plan.	Manager Environment & Sustainability Manager Urban Planning Manager Development Assessment
	Assessment and regulatory actions contribute to improved water quality through application of appropriate DA conditions, assessment of stormwater management and protection of waterways throughout the entire development process.	Development Assessment conditions are reviewed and updated as appropriate.	Manager Development Assessment



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>N3.1.1</b>			
The condition of natural waterways and riparian areas have improved and water harvesting and reuse has significantly increased.	Best practice research informs Council's water management programs.	Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	Implementation of Integrated Water Cycle Management Policy and Strategy.	Finalise the Water Sensitive City Policy and Strategy and implement priority actions. Implement stream health monitoring program.	
	Ensure maintenance programs are in place for Council's Water Sensitive Urban Design (WSUD) devices.	Maintain WSUD Devices in accordance with adopted service contract.	Manager Waste Manager Engineering Operations Manager Environment & Sustainability
	Ensure water harvesting devices are operating to capacity.	Review efficiency of facilities and report on frequency of maintenance.	Manager Open Space Operations
<b>N3.1.2</b>			
Ecological protection of our waterways is integrated within land use planning.	Implementation of Council's Riparian Policy.	Implement riparian provisions as part of Council's Water Sensitive City Policy and Strategy.	Manager Environment & Sustainability
<b>N4.1.1</b>			
The community is effectively informed and engaged on climate change issues.	Programs are being implemented to build community resilience to the impacts of climate change and extreme weather events.	Deliver the Climate Wise Communities program.	Manager Environment & Sustainability
<b>N4.1.2</b>			
Council's vulnerability to climate change is reduced.	Develop initiatives to build Council's capacity to prepare, respond and recover to the increasing severity and frequency of extreme weather events as a result of a changing climate.	Pursue viable opportunities for a community volunteer network to respond to extreme weather events.	Manager Environment & Sustainability Manager Open Space Operations
<b>N5.1.1</b>			
The community is responsible and engaged in improved recycling and reduction in resource use.	Recycling services are provided and waste recycling and avoidance education is enhanced.	Deliver community waste education programs and report on recycling/diversion targets.	Manager Waste
		Deliver grant funded Waste Less Recycle More projects.	
		Participate in the NSROC Regional Waste Disposal Contract and Regional Waste Plan actions.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>N5.1.2</b>			
The community is responsible and engaged in energy and water conservation and efficiency programs.	Implement educational programs to assist the community to reduce energy and water.	Deliver community energy reduction and water conservation programs.	Manager Environment & Sustainability

### Performance Indicators

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





Golden Jubilee Oval, Wahroonga  
Photo by Aurelie Kennedy



# THEME 3

## Places, Spaces and Infrastructure



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P1.1.1</b>			
Opportunities are provided to our community to contribute to plans for enhancing the local area and visual amenity of our centres.	Engage with community in masterplanning and design process for the local area.	Engage with key stakeholders and the community in the revitalisation of our neighbourhood centres. Implement neighbourhood centres programs.	Manager Strategic Projects Manager Corporate Communications Manager Urban Planning Manager Strategic Projects
	Invoking community pride in our local and civic centres.	Develop concept plans for the neighbourhood centres informed by community engagement.	Manager Urban Planning Manager Strategic Projects
	Develop an agreed level of service for removal of graffiti and cleaning of areas to instil community pride.	Overview Graffiti Removal response and report six monthly on actual vs targets for removal of graffiti on public land.	Manager Engineering Operations
	Ensure compliance with Tree Management Policy.	Implement the Tree Preservation Order and report on response times against targets for Tree Preservation Order requests.	Manager Open Space Operations
<b>P1.1.2</b>			
Strategies plans and processes are in place to protect and enhance Ku-ring-gai's unique landscape character.	Improve and implement strategies plans and processes to protect and enhance Ku-ring-gai's unique landscape character.	Continue to review existing strategies and plans.	Manager Urban Planning
		Protection of the unique landscape character through the development assessment process is consistent with State and local government controls.	Manager Urban Planning Manager Development Assessment
		Implement and monitor biodiversity offset policy.	Manager Development Assessment Manager Urban Planning Manager Environment and Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P1.1.3</b>			
Place making programs are being implemented for selected council owned areas.	Undertake a coordinated program of beautification and revitalisation.	Report quarterly on established project teams and status of milestones for improvement works for neighbourhood centres consistent with place making.	Manager Strategic Projects Manager Open Space Operations Manager Projects
<b>P2.1.1</b>			
Land use strategies, plans and processes are in place to effectively manage the impact of new development.	Develop plans and strategies that respond to the impacts of urban development.	Respond to State Government Planning initiatives and reforms- including the new Planning Legislation.	Manager Urban Planning Manager Development Assessment
		Implement and monitor the Local Environmental Plans and supporting Development Control Plans	
<b>P2.1.2</b>			
Community confidence has continued in our assessment, regulatory and environmental processes.	Applications are assessed in accordance with State and local plans.	Assessments are of a high quality, accurate and consider all relevant legislative requirements.	Manager Development Assessment
		Manage the number of outstanding applications.	
	Determine applications in an effective and efficient manner and within agreed timeframes.		
	Provide Regulatory Services consistent with State and local controls.	Regulatory action is undertaken in accordance with Council's Compliance Policy.	Manager Compliance & Regulation Manager Development Assessment
<b>P3.1.1</b>			
A high standard of design quality and building environmental performance is achieved in new development.	Review and refine Local Environment Plans (LEPs) and Development Control Plans (DCPs) to facilitate quality urban design outcomes.	Monitor and review design quality standards in Council's Local Environmental Plans and Development Control Plans.	Manager Urban Planning
		Provide strategic advice on Development Applications (DAs) and pre-DAs.	Manager Development Assessment
		Design outcomes are assessed against the objectives of adopted Local Environmental Plan's and Development Control Plan's.	
	Council progressively encourages sustainability design principles into the development application process.	Develop resources on sustainable building design for residents.	Manager Environment & Sustainability Manager Development Assessment
		Promote the principles of sustainable building design in the Pre-Development Application process.	Manager Urban Planning
Design quality and sustainable design is promoted through events or other activities.		Implement a design quality and sustainable design event program.	Manager Environment & Sustainability Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P4.1.1</b>			
Plans to revitalise local centres are being progressively implemented and achieve quality design outcomes in collaboration with key agencies, landholders and the community.	Council proactively works with owners, developers and agencies of the local centres to achieve quality design outcomes. (e.g. through voluntary planning agreements, education).	Implement a place management approach to coordinate works and achieve quality outcomes for improvements to local centres.	Manager Urban Planning
		Complete review and monitor Council's Outdoor Dining and Goods on Footpath Policy ensuring it is consistent with Council's Public Domain Plan.	Manager Urban Planning Manager Compliance & Regulation
	The Master Plan for the Turramurra Centre and surrounding precincts is implemented.	Progress master planning for the Turramurra Centre and surrounding precincts.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Corporate Communications
		Engage with key community stakeholders to identify the requirements for new community facilities and infrastructure.	
		Finalise the reclassification of identified lands as resolved by Council.	
<b>P4.1.2</b>			
Planning opportunities are investigated for the revitalisation of the St Ives Centre and surrounding precincts in collaboration with owners, developers, government agencies and local residents.	Investigate a master planning process for the St Ives Centre and surrounding precincts.	Review a formal planning proposal from the owners of the St Ives Shopping Village when received.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Corporate Communications
<b>P4.1.3</b>			
An improvement plan for Gordon Centre is being progressively implemented in collaboration with owners, businesses and state agencies.	A Master Plan is in place for a community hub within the Gordon Town Centre to accommodate cultural and arts activities and promote social interaction is developed.	Engage with stakeholders and undertake a needs analysis and scoping study for a civic/cultural hub in Gordon.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Corporate Communications
		Commence preparation of a master plan for the civic/cultural hub in Gordon including a feasibility study	
<b>P4.1.4</b>			
An improvement plan for Lindfield centre is being progressively implemented in collaboration with owners, businesses and state agencies.	The Master Plan for the Lindfield centre and surrounding precincts is implemented.	Progress planning for the Lindfield local centre.	Manager Urban Planning Manager Integrated Planning, Property & Assets Manager Community Development Manager Strategic Projects



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P5.1.1</b>			
Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	Implement, monitor and review Ku-ring-gai's heritage planning provisions.	Monitor, identify and respond to gaps in existing heritage strategies, development control plans and local environmental plans.	Manager Urban Planning Manager Development Assessment
		Protection of heritage through the development assessment process is consistent with State and local government controls.	Manager Development Assessment
	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Deliver management actions and training to protect and manage Aboriginal heritage including actions.	Manager Environment & Sustainability
<b>P5.1.2</b>			
Conservation Management Plans are in place and being implemented for the cultural and heritage assets of the area to ensure their long term viability.	Prepare conservation management plans for heritage assets within available resources	Identify resources for the development and implementation of heritage conservation management plans.	Manager Urban Planning
<b>P5.1.3</b>			
Local, aboriginal and cultural history is recognised and promoted.	Local and cultural history is recognised and promoted.	Develop and implement a program of activities to promote local heritage in consultation with key stakeholders.	Manager Urban Planning Manager Corporate Communications
	Local aboriginal history is recognised and promoted.	Support Aboriginal cultural activities at the St Ives Precinct.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Community Development
<b>P6.1.1</b>			
Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	Engage with community partners to improve Councils sporting and recreational facilities.	Pursue improvement of sporting and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Establish a working group consisting of relevant Council officers and stakeholder groups, including but not limited to Lindfield Junior Rugby Club and Killara High School, to investigate the potential construction of a multi-purpose clubhouse, community and learning facility at Koola Park, East Killara.	Manager Strategic Projects Manager Community & Recreation Facilities
		Facilitate a regular sporting forum and information on Council's website.	Manager Community & Recreation Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P6.1.2</b>			
A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	Deliver Councils adopted open space capital works program.	Designs are prepared and environmental approvals obtained for the delivery of the open space capital works program.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services Manager Projects
		Report on compliance with environmental approvals for open space capital works projects.	
		Conduct appropriate consultation, identify outcomes of community consultation and actions to address community concerns.	
		Report on completed concept designs and acceptance by the community and Council.	
	Prepare district park masterplans to inform the forward open space capital works program.	Implement Councils adopted Playground Strategy.	Manager Strategic Projects
		Prepare District Park Landscape Master Plan for Robert Pymble Park. Complete District Park Master Plan for natural grass athletics facility at North Pymble Park.	Manager Strategic Projects
	Community Land Plans of Management are regularly reviewed.	Complete the review and update of Community Plans of Management.	Manager Strategic Projects
	Ensure existing recreation and sporting facilities are maintained in accordance with asset management strategy and plans.	Complete Park Asset Refurbishment Program at priority locations and report on progress.	Manager Open Space Operations Manager Engineering Operations
Complete maintenance program for parks, tennis facilities and sportsfields and report on progress against agreed maintenance service levels.			
<b>P7.1.1</b>			
Standards are developed to improve the condition and functionality of existing and new assets.	A prioritised program of improvements to community meeting rooms, halls, buildings and facilities is being implemented.	Complete building condition data at component level and develop a forward program for building refurbishment, and report six monthly.	Manager Engineering Operations
		Implement an improvement program for the maintenance, renewal and upgrade of Council's buildings and report on progress.	
		Finalise service level agreements for Council's buildings inline with community requirements and available resources.	Manager Engineering Operations Manager Community Development Manager Community & Recreation Services
	Council progressively introduces sustainability performance standards for Council buildings and facilities.	Develop sustainability performance standards for Council buildings and facilities.	Manager Urban Planning Manager Environment & Sustainability Manager Engineering Operations
	Council implements an energy and water conservation and efficiency program for Council buildings and facilities.	Implement prioritised energy and water conservation and efficiency works program.	Manager Environment & Sustainability Manager Engineering Operations Environmental Levy Coordinator

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>P7.1.2</b>			
Usage of existing community buildings and facilities is optimised.	Provide accommodation for identified community services inline with Community Leasing Policy.	Community leases are reviewed and implemented inline with leasing policy. Provide community halls and meeting rooms to permanent and casual hirers.	Manager Community & Recreation Services
	Review utilisation and determine expansion opportunities St Ives Precinct.	Develop business models for new recreation and business opportunities identified in Plan of Management.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Promote Caley's Pavilion as a multipurpose venue for weddings, functions and corporate events.	
		Implement programs and events to expand usage at the Wildflower Garden and St Ives Showground.	
	Tennis and court facilities are available for coaching, programs and social play.	Improve visitor signage and promote online booking system procedures for tennis hire.	Manager Community & Recreation Services Manager Information Technology
	Golf courses are professionally managed inline with industry standards.	Implement electronic card system for North Turramurra Golf Course.	Manager Community & Recreation Services
Market the new North Turramurra course to existing and potential customers with the course professional.			
Assist the transition of the Golf Services to the new golf course at North Turramurra Recreation Area.			
<b>P8.1.1</b>			
Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	Development Contributions Plans are updated and implemented.	Instigate a review of the Contributions Plan when appropriate.	Manager Urban Planning
		Manage current contributions system, receipting and indexation.	
<b>P8.1.2</b>			
Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	Asset Management Plans are in place for all asset classes and identify community expectations and defined service levels.	Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Community Service levels.	Manager Engineering Operations Manager Integrated Planning, Property & Assets
	Councils capital works and operational programs are delivered.	Deliver annual capital works program on time and within budget.	All Directors
		Prepare draft capital works and renewal programs for Council's footpaths, roads, drains and carparks for inclusion in the Delivery Program.	Manager Engineering Operations
		Complete road and footpath program on time and on budget.	
Complete drainage program on time and on budget.			



## Performance Indicators

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

# THEME 4

## Access, Traffic and Transport



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>T1.1.1</b>			
Public transport connections are accessible to all age groups and match the travel needs of the community.	An improvement plan is being implemented for bus stops, bus shelters, bikeways and footpath networks having regard for the access, health and recreational needs of the community.	Work with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects Strategic Traffic Engineer
		Ensure consistency between Council policies and the Integrated Transport Strategy.	
		Progressively implement the Pedestrian Access and Mobility Plan in local centres.	
		Continue to implement the Bike Plan.	
		Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget).	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations
<b>T1.1.2</b>			
A network of safe and convenient links to local centres, major land uses and recreation opportunities is in place.	Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy.	Incorporate the provision of bicycle facilities in key locations.	Manager Urban Planning Strategic Traffic Engineer Manager Environmental Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>T1.1.3</b>			
Advocate to relevant Government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	Liaise with State agencies to provide improved commuter parking and bus interchanges.	Continue to lobby Transport for NSW in the provision of additional commuter car parking at priority rail stations, including Lindfield and Turramurra. Advocate with Transport for NSW to target improvements to the Mona Vale - Macquarie Park route as per the "Sydney's Bus Future 2013" document and bus providers for new Metrobus Services.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Strategic Traffic Engineer
<b>T1.1.4</b>			
The community is informed, educated and encouraged to use alternative forms of transport.	Information and education programs focus on alternatives to private car use.	Education programs are developed for schools and workplaces to encourage alternative modes of transport.	Strategic Traffic Engineer Manager Urban Planning Manager Traffic & Transport Manager Environment & Sustainability Manager Community Development Manager Corporate Communications
<b>T2.1.1</b>			
Road network safety and efficiency are improved and traffic congestion is reduced.	Implement road network improvements based on 10 year Traffic and Transport Plan.	Implement the 10 year Traffic and Transport Program.	Strategic Traffic Engineer Manager Traffic & Transport Strategic Traffic Engineer
	Parking is managed to balance the supply and demand of available parking spaces.	Review parking in the Wahroonga Town Centre and surrounds.	Manager Traffic & Transport Manager Compliance & Regulation Strategic Traffic Engineer
		Regulatory enforcement is undertaken in accordance with Council's Compliance Policy.	Manager Compliance & Regulation
<b>T3.1.1</b>			
A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	Collaborate with regional partners to pursue a Northern Beaches transit link.	Participate in NSROC programs to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban Planning Strategic Traffic Engineer Manager Traffic & Transport
	Pursue regional collaboration to progress the F3 to M2 Motorway link.	Continue to work with relevant agencies to progress the NorthConnex link.	Manager Urban Planning Strategic Traffic Engineer
	Implement road network improvements identified in the Ku-ring-gai Contributions Plan 2010.	Plan for works in response to development in local centres.	



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>T3.1.2</b>			
Council engages with the State government to upgrade regional roads and reduce congestion in the local road network.	A program of prioritised works has been developed and is being implemented in partnership with State government to improve the efficiency of major roads.	Pursue funding opportunities with Roads and Maritime Services for improvement works on Regional roads and at Blackspot locations.	Manager Traffic & Transport Strategic Traffic Engineer Manager Engineering Operations

### Performance Indicators

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

# THEME 5

## Local Economy and Employment



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>E1.1.1</b>			
Ku-ring-gai's opportunities and assets are promoted to strengthen and attract business and employment to the area.	Research opportunities to strengthen and attract business to Ku-ring-gai.	Continue to identify opportunities to promote and strengthen Ku-ring-gai's economy.	Manager Corporate Communications
	Develop a strategic program in collaboration with economic partners, to promote Ku-ring-gai as a place to invest in business and employment generating activities.	Implement Council's strategic actions to promote Ku-ring-gai as a place to invest.	
	Build partnerships with business and stakeholders to promote business opportunities.	Work with NSW State Government agencies and engage local business Chambers and the business community to support small businesses and promote new business opportunities.	
<b>E1.1.2</b>			
Opportunities are pursued to strengthen our local and neighbourhood centres to promote small and medium businesses in Ku-ring-gai.	Engage businesses in the centres to provide input into improvement plans.	Collaborate with local businesses and Chambers of Commerce as part of local centre upgrade programs.	Manager Corporate Communications
		Engage with businesses to identify needs and opportunities for public domain and neighbourhood improvements plans.	
	Pursue opportunities for events at local places and spaces to strengthen the local economy.	Provide advice and guidance to new events at local places and space that demonstrate strong economic returns and activation for the area.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 3	RESPONSIBLE STAFF
<b>E2.1.1</b>			
Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen and develop Ku-ring-gai's local economic base.	Work with economic partners to develop common strategic economic employment objectives for Ku-ring-gai.	Continue to work with local Chambers of Commerce and business groups to implement economic development priorities and actions.	Manager Corporate Communications
	Participate in and initiate regional programs that will broaden economic employment opportunities for Ku-ring-gai residents.	Work with surrounding Councils and NSROC to align with and implement economic objectives that will broaden economic employment opportunities for Ku-ring-gai.	
<b>E3.1.1</b>			
Tourism business has been strengthened and expanded.	Work with partners to develop a tourism and visitation strategy for Ku-ring-gai.	Develop a tourism and visitation strategy for the Ku-ring-gai local government area.	Manager Corporate Communications St Ives Precinct Coordinator Manager Community and recreation Services
		Undertake studies and research to determine viability of accommodation options to overnight stays in Ku-ring-gai.	
<b>E3.1.2</b>			
Ku-ring-gai is marketed as a provider of a range of visitor activities and experiences.	Work with partners to develop a marketing program that recognises, promotes and supports local activities, both new and existing.	Develop guidelines to facilitate the creation and delivery of new events by business and community organisations.	Manager Corporate Communications
		Facilitate opportunities for organisations to stage events.	

## Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Businesses in Ku-ring-gai Local Government Area (LGA).	13,499	Businesses	In 2011/2012 there were an estimated 13,499 local businesses in Ku-ring-gai Local Government Area (LGA). (Data source: National Institute of Economic and Industry Research (NIEIR))
Economic employment promotion initiatives delivered or facilitated by Council.	100	%	Completion of agreed annual program. (Data source: Council)
Local jobs in Ku-ring-gai Local Government Area (LGA).	34,835	Local jobs	In 2011/2012 there were an estimated 34,835 local jobs in Ku-ring-gai LGA, equivalent to 0.97% of total jobs in NSW. (Data source: National Institute of Economic and Industry Research (NIEIR))
Participants involved in economic employment forums, workshops and initiatives facilitated by Council.	45	Participants	Annual target of 45 participants. (Data source: Council)
Visitation promotion initiatives delivered or facilitated by Council.	100	%	Completion of agreed annual program. (Data source: Council)
Visits to selected Ku-ring-gai attractions.	12,000	Visits	In 2012/2013 there were 12,384 visits to the Ku-ring-gai Wildflower Garden. (Data source: Council)





*Dragon Lizard, West Pymble  
Photo by Hande Tekin*

# THEME 6

## Leadership and Governance



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L1.1.1</b>			
The aspirations, objectives and priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan - 'Our Community Our Future 2030' and inform Council's policy development, decision-making and program delivery.	Conduct a structured engagement program with the community around issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.	Monitor and report on the outcomes of community engagement and consultation and identified policy related issues.	Manager Integrated Planning, Property & Assets Manager Corporate Communications
		Report on the progress of the adopted Community Strategic Plan 2030.	Manager Integrated Planning, Property & Assets
		Council's planning and reporting is promoted to external stakeholders, including government agencies, organisations and the broader community.	
<b>L1.1.2</b>			
Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.	Council actively engage with stakeholders to inform the development of Council's strategies and plans as appropriate.	Proactively participate in and respond to policy development affecting Ku-ring-gai at state and regional levels.	Director Strategy & Environment Manager Integrated Planning, Property & Assets
<b>L1.1.3</b>			
Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai's community outcomes.	Pursue new opportunities for partnership arrangements with other agencies, organisations and community groups to achieve community outcomes.	Pursue priority areas where partnership arrangements will provide tangible benefits to the local area.	Manager Corporate Communications Manager Integrated Planning, Property & Assets Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L1.1.4</b>			
Council's responses to government policy and reforms are guided by and aligned with the adopted Community Strategic Plan 'Our Community Our Future 2030'.	The organisation responds flexibly, proactively and equitably to challenges and opportunities arising from government policy changes and reforms.	Analyse and provide appropriate submissions to government proposals affecting the local government industry.	Manager Records & Governance
		Undertake ongoing communication with our community to ensure they understand proposed changes in legislation.	Manager Corporate Communications
<b>L2.1.1</b>			
Council maintains and improves its long term financial position and performance.	Achieve financial sustainability targets identified in the Long Term Financial Plan.	Review Long Term Financial Plan each year based on 10 year forecasts.	Manager Finance
		Undertake quarterly reporting to Council on the financial performance of the organisation.	
	Review opportunities for sustainable and equitable increases to Council's income supported by the community.	Undertake divestment of identified assets to invest in infrastructure assets renewal.	Manager Finance Manager Integrated Planning, Property & Assets
		Continue to analyse opportunities to expand the revenue base of Council.	Manager Integrated Planning, Property & Assets
Ensure the commercial property portfolio provides market returns.			
<b>L2.1.2</b>			
Council's financial services provide accurate, timely, open and honest advice to the community.	Coordinate financial advice to ensure Council meets overall budget performance.	Manage financial performance to achieve targets as defined in the Long Term Financial Plan.	Manager Finance
<b>L2.1.3</b>			
Council expenditure satisfies the needs of the community.	Monitor expenditure to ensure it is in accordance with the expressed wishes of the community and identified in the Community Strategic Plan.	The Resourcing Strategy integrates the Long Term Financial Plan, Work Force Plan and Asset Management Strategy.	Manager Finance Manager Integrated Planning, Property & Assets Manager People & Culture
		Report on the completion of major works and community outcomes through Integrated Planning and Reporting documents.	



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L2.1.4</b>			
Council has increased its commitment to infrastructure asset management priorities.	Financial strategies underpin Council's asset management polices and strategic vision.	Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets.	Manager Finance Manager Integrated Planning, Property & Assets
	Regularly revise Council's strategic asset management plans and integrate with financial planning processes.	Continually improve the integrity of asset data and asset registers. Report on infrastructure asset management and improvement plans.	
		Implement an integrated corporate asset management system for all asset classes.	Manager Information Management
<b>L3.1.1</b>			
Council's integrity and operating effectiveness is continually being improved through its leadership, decision-making and policies.	A Council business framework is developed to incorporate best practice integrated planning objectives.	Report on the integration of business and decision-making systems and processes with integrated planning objectives.	Manager Integrated Planning, Property & Assets Manager Finance
		Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act and Integrated Planning and Reporting framework.	
<b>L3.1.2</b>			
Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	Risk management is integrated into Council's business framework.	Continue the development of a Risk Management Plan and ensure risks and related actions are monitored, reported on and followed up.	Risk Management Coordinator Manager People & Culture
		Incident review and continuous improvement processes are integrated into the online risk management system.	
		Align business continuity processes with Australian Inter-service Incident Management System (AIMS) and Local Emergency Management Officer (LEMO).	
		Undertake a review of insurance processes/protocols for the purpose of continuous improvement and implement changes where necessary.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L3.1.3</b>			
Council's Governance framework is developed to ensure probity, transparency and the principles of sustainability are integrated and applied into our policies, plans, guidelines and decisions making processes.	Ensure effective and efficient conduct of Council and committee meetings for the benefit of councillors and the community.	Business Papers and associated Minutes are published in an accurate and timely manner for public scrutiny and encourage community participation.	Manager Records & Governance
		Deliver ethics and code of conduct training to Councillors and staff, as part of the induction program and refresher sessions for existing staff.	Manager People & Culture
	Internal audit function is supported and operating effectively.	Internal audit programs and statistics are reported to each Audit & Risk Committee meeting.	Manager People & Culture
		The results of investigations into staff and customer complaints are reported to the Audit & Risk Committee.	
		Ensure compliance with requests from external Government organisations in relation to investigations.	
	Compliance with the requirements of relevant Acts and Regulations.	Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PIPP).	Manager Records & Governance
		Comply with the requirements of the Local Government Act and Regulations.	
	Continue improve internal Council policies and maintain registers to accord with legislation.	Maintain a policy review program to ensure the currency of all policy documents	Manager Records & Governance
		Participate in policy review opportunities to implement the principles of sustainability.	Manager Environment & Sustainability
		Oversee the regular review and update of Council's publicly available registers.	Manager Records & Governance
	Maintain transparency and accountability in the management of tenders, contracts and purchasing of goods and services.	Develop, implement and maintain guidelines for use by the Tender Evaluation Committee (TEC) members.	Manager Procurement & Contracts
		Roll out training for users of contracts and guidelines to support use across Council.	
		Implement modifications to existing systems for improved management of suppliers.	
	Implement changes to Stores system to establish categories and generate Stored Items register.		

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L3.1.4</b>			
The organisation is recognised as a leader in sustainability.	Sustainability is integrated into Council's business framework.	Implement Council's Corporate Sustainability Action Plan and corporate sustainability program. Deliver Environmentally Sensitive Lands training and other staff engagement programs. Progress, monitor and report on Council's environmental risk management processes and activities.	Manager Environment & Sustainability
	Monitoring and reporting on sustainability performance informs investment and management priorities.	Implement Council's sustainability data management and reporting system and monitor and report on organisational performance.	Manager Environment & Sustainability
<b>L3.1.5</b>			
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Ensure optimal performance of Council's records management services and electronic document management system (TRIM) to ensure the timely delivery of information in response to community requests.	Maintain Council's record management system and provide records management services including training and advice. Audit and report on compliance with use of Council's record management system.	Manager Records & Governance
	Council's workforce and workplace match contemporary organisation requirements.	Implement Climate Survey action plans in accordance with plan timeframes. Continue implementation of Workforce Action Plan in accordance with plan timeframes. Revise Council's Equity and Diversity Strategy and implement actions in accordance with set timeframes. Develop and implement electronic payroll processes to replace manual/ paper based processes and forms. Continue to facilitate the implementation of TechnologyOne modules including Human Resources, Safety and Learning and Development.	Manager Integrated Planning, Property & Assets Manager People & Culture
	Provide a safe and healthy workplace for staff, contractors and the community.	Review Work Health and Safety (WH&S) Strategy and implement actions in accordance with set timeframes. Deliver the Work Health and Safety (WH&S) Management system across Council. Deliver the SafeStart Safety Program. Develop and implement a program of independent Work Health and Safety (WH&S) management system audits which are performed by an external auditor on an annual basis. Implement a fully integrated & electronic Work Health and Safety (WH&S) management system.	Manager Integrated Planning, Property & Assets Manager People & Culture



DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 3	RESPONSIBLE STAFF
<b>L3.1.5 continued</b>			
	Create a culture that builds skills and supports staff in professional development opportunities.	Deliver Training Plans and programs. Develop, implement and monitor learning and development activities across Council, including Council's Leadership Development Strategy. Procure and implement a fully integrated Learning Management System to facilitate Councils approach to e-learning.	Manager People & Culture
	Information management systems, technologies and procedures are in place to support the organisation's strategic objectives.	Review and Implement Information Management Strategic plan projects and ensure appropriate funding is identified. Continue to expand relevant integrated E-Business and online service delivery. Council's Geographic Information System (GIS) is maintained and updated. Council's Information Systems and Technology Infrastructure is maintained, updated and supported. Maintain Councils website and monitor and report on usage.	Manager Information Management     Manager Land Information   Manager Corporate Communications
	Council's services have been reviewed against community needs, objectives and strategic directions.	Continue a program of specification of Council's services, including defined service levels against community expectations.	Manager Integrated Planning, Property & Assets
	Council provides quality customer service.	Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications
<b>L4.1.1</b>			
Community engagement utilises effective and varied communication channels to reach all sections of the community.	Implement a program of innovative and effective engagement to provide a better understanding of Council services, programs and facilities to the community.	Revise Engagement Policy and ensure promotion and education throughout the organisation. Proactively publicise Council's services, programs, policies and achievements via the website, social media and newsletters. Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	Manager Corporate Communications
<b>L4.1.2</b>			
Contribute to enhancing and protecting Council's reputation and public image.	Proactively monitor media and public comment and develop and coordinate the Council's actions in response.	Monitor media and public comment and coordinate Council's response.	Manager Corporate Communications

## Performance Indicators

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







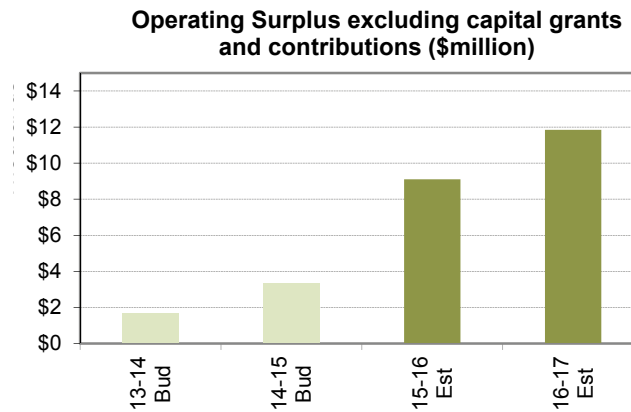
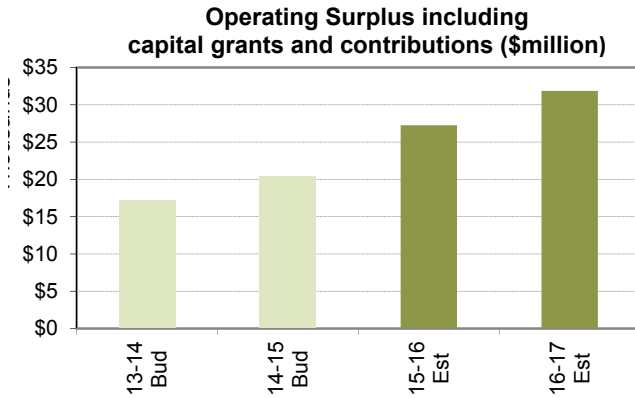
# PART 2

*Swain Gardens, St Ives  
Photo by Derek Stalley*

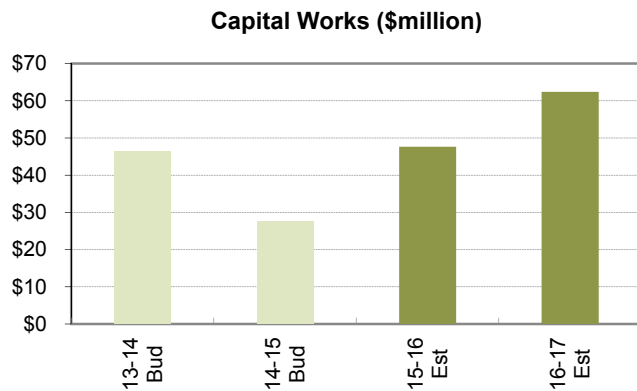


# Financial summary

Ku-ring-gai Council is in a sound financial position. The 2015-16 budget provides for an Operating Surplus of \$27.2 million after allowing for the depreciation expense on Council's \$976 million portfolio of depreciable assets such as roads, footpaths, drains and buildings. If capital grants and contributions are excluded, the Operating result remains in Surplus, with a result of \$9.1 million. This is consistent with Council's long term financial plan which provides a framework to achieve continued Operating Surpluses.

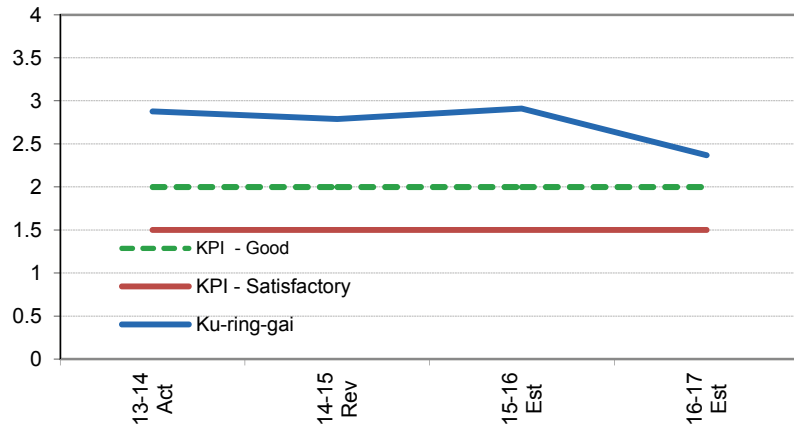


The Operating Surplus contributes to Council's capital works program. In 2015-16 the capital works program is \$47.6 million. Details of the capital works program for the next two years can be found under separate attachments.



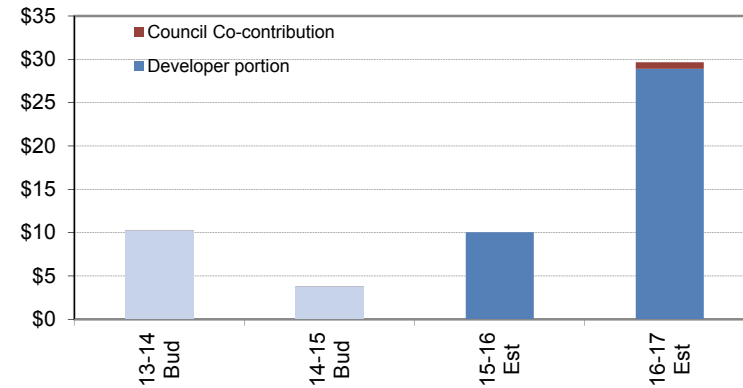
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be "Satisfactory" and greater than 2:1 to be "Good". Council's budget maintains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

**Unrestricted Current Ratio**



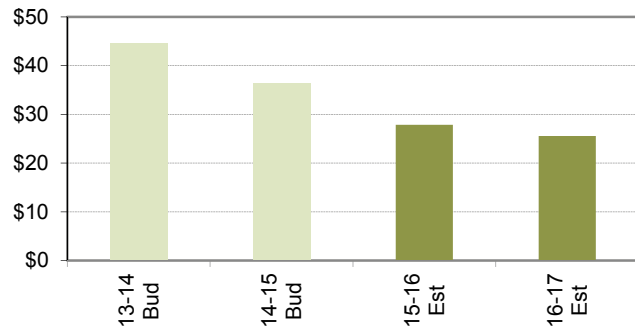
Council collects s.94 contributions from developers to help pay for new infrastructure and facilities for the growing population of the area. Some of the works to be undertaken in the s.94 plan cater for the existing population and these works require a co-contribution from Council's general funds. The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

**s94 Works Program (\$million)**



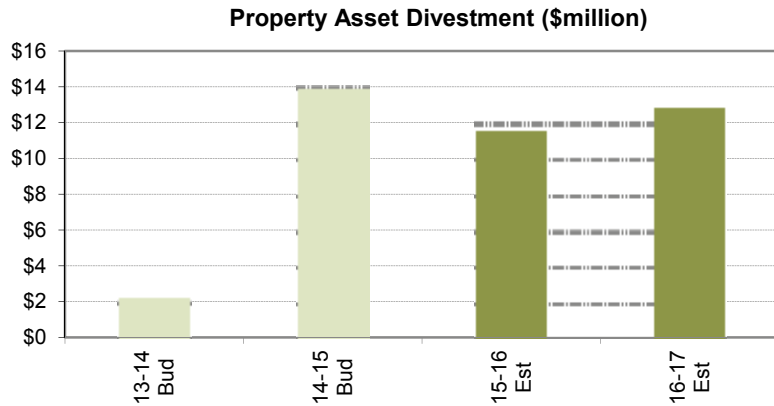
Council's 2015-16 budget provides for loan capital repayment of \$2.2 million. Council's debt peaked at \$43.6 million in 2013-14 and is projected to be gradually repaid over the period 2015-16 to 2022-23 from Council's operating surplus.

**Loan Balance (\$million)**

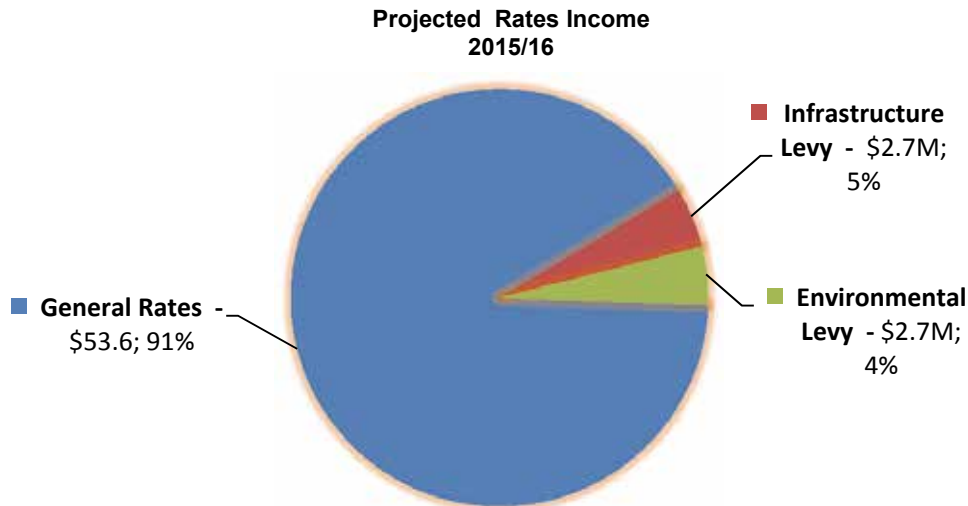




Revenue from divestment of Council property assets will be used to meet Council's commitment in its s.94 Development Contributions Plans for co-contributions of general revenues to accompany development contributions. Proceeds from asset sales will also be redirected towards Infrastructure assets renewal. The amount of funding required from property asset divestment over the next two years is shown below.

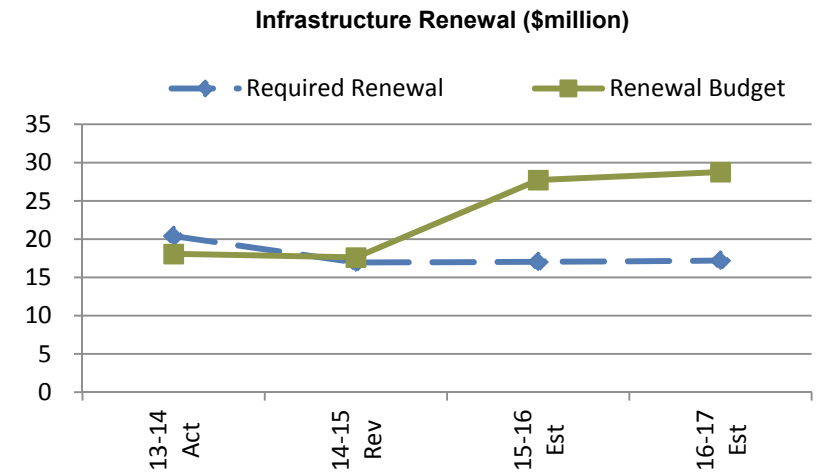


Council's total Rates income is "pegged" by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). In the 2015-16 budget the total Rates income is \$59 million. This amount includes the permanent existing Special Rates Variations for Infrastructure and the continuation of the Environmental Levy.



Council is continuing to focus on renewing its infrastructure assets by increasing the funding allocation over time. Council adopted a new funding strategy that prioritises asset maintenance and renewal expenditure over new and upgraded assets expenditure. The new funding strategy for Infrastructure assets renewal is based on the principle that all available surplus funds will be diverted towards Council's assets renewal as a priority. Additional funding is assumed to be generated from divestment of assets and reinvestment of the proceeds into Infrastructure Asset Renewals.

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



A summary of Council's Funding Statement for the next 2 years (2015/16 & 2016/17) is provided below:

<b>FUNDING STATEMENT (\$000's)</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
Operating Revenue	121,554	132,589	141,599	149,528
Operating Expense	104,313	112,108	114,329	117,640
<b>Net Operating Result for the Year ( after Capital Grants &amp; Contributions)</b>	<b>17,241</b>	<b>20,481</b>	<b>27,270</b>	<b>31,888</b>
Net Operating Result for the Year ( before Capital Grants & Contributions)	1,678	3,371	9,108	11,849
Operating Surplus (after Capital Grants & Contributions)	17,241	20,481	27,270	31,888
Plus: Depreciation & Amortisation	16,482	19,559	19,155	19,349
Plus: Book Value of Assets sold & Other Non-cash items	1,619	10,857	6,738	8,386
Plus/Less Net Loan borrowing	13,967	-11,492	-2,228	-4,070
Plus/Less Net Transfers from Reserves	-2,516	-11,778	-3,366	6,965
Capital Works	-46,486	-27,627	-47,669	-62,418
<b>Net Change in Working Capital</b>	<b>307</b>	<b>-</b>	<b>-100</b>	<b>100</b>

# Domestic Waste Management

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

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

## A. Single Residential Dwellings/Base Service

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

## B. Flats and Home Units

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

## C. Medium Density Residential/Base Service

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

## D. General

- Rehabilitation and maintenance of former domestic waste landfill sites to meet environmental guidelines and statutory responsibilities
- Single residential domestic waste service upgrades to 240 litre waste bins or additional green waste bins are provided for a minimum period of 12 months from date of purchase.

## Charges for 2015/2016 are shown below

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Green waste	\$455.00	26,950	\$12,262,250.00
Base Service without Green waste	\$305.00	407	\$124,135.00
Flat, Home Unit	\$395.00	9,668	\$3,818,860.00
Additional Green waste Bin	\$150.00	2,623	\$393,450.00
240L waste bin with Green waste	\$635.00	4,300	\$2,730,500.00
Additional 120L waste bin	\$180.00	127	\$22,860.00
Availability / Vacant Land	\$180.00	198	\$35,640.00
240L waste bin without Green waste	\$485.00	22	\$10,670.00
240L waste, flat home unit	\$595.00	3	\$1,785.00
<b>Total Yield</b>			<b>\$19,400,150.00</b>

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

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

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

- base service without green waste plus \$167.75 (GST inclusive) (being 50%) for each additional service – 1 x bed self care unit; and
- base service without green waste plus \$83.87 (GST inclusive) (being 25%) for each additional service – 1 x bed fully serviced hostel room.



# Revenue Policy

## Rates Statement

### Ordinary rate

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

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

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

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

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

### Special rates

Council has three current Special rates:

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

**Infrastructure - Special Rate Variation:** used to maintain, renew and upgrade Council’s infrastructure (road improvements program). The Minister for Local Government initially approved a special rate variation for five years from 2001/02 to 2005/06. This was extended to 2012/13 following an application from Council in 2005/06. In 2013 Council applied to extend this levy for a further five years. This application was disallowed with IPART granting a further extension to the end of 2013/2014.

On 26 November 2013 Council resolved to apply to the Independent Pricing and Regulatory Tribunal (IPART) under Section 508(2) of the Local Government Act to continue this Special Rate Variation permanently. The application for the Special Rate Variation was submitted to IPART in February 2014.

In June 2014 Council was granted an approval from IPART for the permanent continuation of the Special Rate Variation for infrastructure. The Infrastructure - Special Rate Variation is five per cent (5%) of the notional general income of Council.

The Infrastructure – Special Rate Variation will be levied on all rateable land within the Ku-ring-gai Local Government Area.

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

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

### Rates Increase and Structure

The NSW Government introduced ‘rate pegging’ in 1977. Each year the NSW State Government approves a maximum percentage increase in the total income a council can receive from rates, known as the ‘rate-peg’. In 2015/16 the Rate Peg has been determined by IPART at 2.4% and this percentage increase has been applied to Council’s rates.

## Rates Structure including Rate Pegging increase of 2.4%

The details of rates levied will be as follows:

Rate Pegging increase of 2.4%					
Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00088454	497		\$27,320,521
Ordinary	Business	0.00597903	497		\$4,023,520
Special	Infrastructure - Primary Rate	0.00039725			\$10,977,392
Special	Infrastructure - Primary Rate		260	49.60%	\$10,804,404
Special	Infrastructure - Special Rate Variation	0.00005324			\$1,471,140
Special	Infrastructure - Special Rate Variation		30	45.87%	\$1,246,620
Special	Environmental - Special Rate Variation	0.00009589			\$2,649,764

The Ordinary General Residential and Business Rates, plus the special 'Infrastructure – Primary Rate' together represent the total notional rates income of Council excluding the rates received from the two special rate variations. The above rates structure divides this amount into the Ordinary Rates (59%) and 'Infrastructure – Primary Rate' (41%). This represents a continuation of the 2013/14 rates structure.

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

## Payment of Rates

Ratepayers may pay their rates in four instalments being: 31 August, 30 November, 28 February and 31 May each year.

Council is required to forward notices one month in advance.

Council's payment options include:

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

Interest is charged on each instalment not paid by the due date.

The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2015/16.

### Statutory Pensioner Rebate

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent of the total statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner (*Local Government Act, 1993*, Section 575). Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

### Voluntary Pensioner Rebate

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

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2015/16. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

### Other Rating Issues

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

For all lots categorised as Residential or Business for rating purposes, one separately titled car-space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or Strata Plan. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council.

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

For the 2015/16 Rating year, the base date for Land Values is 1/7/2014.

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

## Other charges

### Stormwater Management Charge

The stormwater management service charge for 2015/16 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 2015/16 are as follows:

- Strata / Company titled residential home units: \$12.50 per unit
- Other residential property: \$25.00 per rateable property
- Business rateable property: \$25.00 per 350 square metres of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres).
- Strata / Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the Business rateable property charge.

### Waste Management Charge – for Business Properties

The waste management charge for 2015/16 is levied under Section 501 of the *Local Government Act, 1993* (as amended).

Council's annual waste management charges include a charge for waste management per business service provided. Upon request, a 120L Waste Bin to be emptied weekly will be provided. In 2015/2016 this charge will be \$270 per service.

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$270 per service. The service is:

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



### Section 611 charge - Gas Mains

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

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



# Pricing – goods and services

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

## Pricing Methodology: Pricing Basis, Codes and Principles

WHY SHOULD I APPLY A PARTICULAR PRICING BASE?

	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.	Section 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 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

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

Code	Pricing Basis	
F	<b>Full Cost Recovery</b>	Council recovers all direct and indirect costs of the service (including depreciation of assets)
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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WHY SHOULD I APPLY A PARTICULAR PRICING BASE?

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

Pricing Principles		Examples
regulatory - fixed	Fixed by legislation.	Certificates for classification of Council land.
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.	
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.	
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	Fees charged are 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

Code	Pricing Basis	
→ L	<b>Legal Requirements</b>	Price of the service is determined by Legislation. Price may or may not recover Full Cost.
→ 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.
→ 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.
→ R	<b>Rate of Return</b>	This would include Full Cost pricing in addition a profit margin to factor in a return to Council.



# Budget Statements

## 4 Year Financial Plan for the Years ending 30 June 2017

### Income Statement

\$'000	Budget 2013/14	Budget 2014/15	Projected 2015/16	Projected 2016/17
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	70,156	74,044	75,647	78,820
Infrastructure Levy - SRV	2,625	2,728	2,740	2,863
User Charges & Fees	12,185	15,700	16,991	17,894
Interest & Investment Revenue	4,399	3,450	4,183	4,114
Other Revenues	7,944	9,165	10,723	13,188
Grants & Contributions for Operating Purposes	6,375	6,090	7,566	7,188
Grants & Contributions for Capital Purposes	15,563	17,110	18,162	20,039
<b>Other Income:</b>				
Net gains from the disposal of assets	2,307	4,302	5,587	5,422
<b>Total Income from Continuing Operations</b>	<b>121,554</b>	<b>132,589</b>	<b>141,599</b>	<b>149,528</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	36,121	36,620	37,534	38,770
Borrowing Costs	2,007	2,091	1,093	1,127
Materials & Contracts	30,470	34,747	35,617	32,620
Depreciation & Amortisation	16,482	19,559	19,155	19,349
Other Expenses	14,853	15,755	16,302	20,654
Other Operational Projects Expenses	4,380	3,336	4,628	5,120
<b>Total Expenses from Continuing Operations</b>	<b>104,313</b>	<b>112,108</b>	<b>114,329</b>	<b>117,640</b>
<b>Net Operating Result for the Year</b>	<b>17,241</b>	<b>20,481</b>	<b>27,270</b>	<b>31,888</b>
<b>Net Operating Result for the year before Grants &amp; Contributions provided for Capital Purposes</b>	<b>1,678</b>	<b>3,371</b>	<b>9,108</b>	<b>11,849</b>

## 4 Year Financial Plan for the Years ending 30 June 2017

### Funding Statement

<b>Projected Funding \$'000</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Projected 2015/16</b>	<b>Projected 2016/17</b>
<b>Net Operating Result for the Year</b>	17,241	20,481	27,270	31,888
Add: (Non-Cash) - Depreciation	16,482	19,559	19,155	19,349
Add: Book Value of Asset Disposals	-	9,688	6,000	7,500
Add/Less: Other Non-Cash Adjustments (Interest)	1,619	1,169	738	886
<b>Cash Available to Fund Projects</b>	<b>35,342</b>	<b>50,897</b>	<b>53,163</b>	<b>59,623</b>
<b>Capital Works Project Expenditure</b>				
Planning, Community & Other	- 5,888	- 3,256	- 2,101	- 2,148
Roads & Transport	- 11,184	- 9,080	- 15,292	- 23,130
Streetscape & Public Domain	- 843	- 286	- 2,127	- 14,614
Parks & Recreation	- 20,927	- 11,819	- 19,460	- 13,923
Stormwater Drainage	- 416	- 439	- 2,706	- 2,986
Council Buildings	- 6,502	- 1,637	- 4,625	- 4,618
Trees & Natural Environment	- 726	- 1,110	- 1,358	- 999
<b>Total Projects</b>	<b>- 46,486</b>	<b>- 27,627</b>	<b>- 47,669</b>	<b>- 62,418</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>- 11,144</b>	<b>23,270</b>	<b>5,494</b>	<b>- 2,795</b>
<b>FINANCED BY:</b>				
New Borrowings	16,038	900	-	-
Less: Loan Repayments	2,071	12,392	2,228	4,070
<b>Net Loan Funds (Paid/Received)</b>	<b>13,967</b>	<b>- 11,492</b>	<b>- 2,228</b>	<b>- 4,070</b>
<b>Funds To Restricted Assets</b>	<b>36,245</b>	<b>46,868</b>	<b>52,374</b>	<b>54,406</b>
<b>Funds From Restricted Assets</b>				
Internal Reserves	5,402	16,398	22,347	23,964
Section 94 Plans	16,484	9,211	15,738	29,314
Infrastructure Levy	2,603	2,729	2,723	2,807
Environmental Levy	2,693	2,797	3,333	2,748
New Facilities Rate	2,135	1,393	1,679	1,676
Unexpended Loan - LIRS		348	165	-
DWM & Grants Reserves (Net)	4,412	2,214	3,023	862
<b>Net Funding from Reserves</b>	<b>- 2,516</b>	<b>- 11,778</b>	<b>- 3,366</b>	<b>6,965</b>
<b>Net Working Capital Change</b>	<b>307</b>	<b>-</b>	<b>- 100</b>	<b>100</b>
Opening Working Capital	4,200	4,644	4,700	4,600
<b>Closing Working Capital</b>	<b>4,507</b>	<b>4,644</b>	<b>4,600</b>	<b>4,700</b>



# SEPARATE ATTACHMENTS

- 01.** Summary of Capital Works Program & Operational Projects by Project Group 2015/2016 ('000)
- 02.** Capital Works Program & Operational Projects 2015/2016
- 03.** Capital Works Program & Operational Projects 2016/2017
- 04.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2015/2016
- 05.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2016/2017



**SUMMARY OF CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS BY PROJECT GROUP 2015/2016 (\$'000's)**

Project Group	Project Sub-Group	Capital Works	Operational Projects	Total Cost	General Funds	Section 94 Funds	Capital Grants	Infrastructure Levy	New Facilities Rate	Environmental Levy	Infrastructure & Facilities Reserve	Loans	Other Internal Reserves
Council Buildings	Capital Building Works	312	-	312	-	-	-	-	-	-	312	-	-
	Community Centres & Halls	3,117	-	3,117	-	-	-	-	-	-	3,117	-	-
	Public Toilets	354	-	354	-	-	-	-	-	-	189	165	-
	Services Relocation Project	842	-	842	366	-	-	-	-	476	-	-	-
Parks & Recreation	Fencing & Parking Areas	187	-	187	-	-	-	-	-	-	187	-	-
	North Turrumurra Recreation Area	2,494	-	2,494	-	616	-	-	1,679	-	-	-	200
	Open Space Acquisition	6,039	-	6,039	-	6,039	-	-	-	-	-	-	-
	Open Space/Recreational Assets	1,620	-	1,620	-	-	-	-	-	-	1,620	-	-
	Parks development	3,614	-	3,614	90	2,764	-	-	-	-	759	-	-
	Playgrounds	1,915	-	1,915	-	1,260	-	-	-	-	655	-	-
	Sports Courts	280	-	280	-	-	-	-	-	-	280	-	-
	Sports Fields	3,003	-	3,003	-	2,925	-	-	-	-	78	-	-
	West Pymble Pool Upgrade	308	-	308	0	-	-	-	-	-	308	-	-
Planning, Community & Other	Gordon Golf Course	100	-	100	-	-	-	-	-	-	100	-	-
	Community Development	-	74	74	-	-	74	-	-	-	-	-	-
	Community Projects	80	1,010	1,090	1,010	-	-	-	-	-	80	-	-
	Contributions Program Administration	-	143	143	-	143	-	-	-	-	-	-	-
	Human Resources	-	151	151	90	-	61	-	-	-	-	-	-
	Information Technology	139	222	361	341	-	-	-	-	-	-	-	20
	Library Resources	612	-	612	612	-	-	-	-	-	-	-	-
	Occupational Health & Safety	-	25	25	25	-	-	-	-	-	-	-	-
	Other	-	15	15	15	-	-	-	-	-	-	-	-
	Other Operating Projects	-	50	50	50	-	-	-	-	-	-	-	-
	Plant & Vehicles	1,170	-	1,170	1,170	-	-	-	-	-	-	-	-
	Waste & Recycling	-	339	339	60	-	279	-	-	-	-	-	-
	Roads & Transport	Car Parks	287	-	287	-	287	-	-	-	-	-	-
Footpaths		2,238	-	2,238	220	-	-	-	-	-	2,018	-	-
Kerb & Gutter		2,700	-	2,700	-	-	-	-	-	-	2,700	-	-
Roads Program		9,787	-	9,787	130	-	1,323	2,723	-	-	5,612	-	-
Traffic Facilities		280	-	280	-	83	73	-	-	-	123	-	-
Stormwater Drainage	Drainage Structures	2,706	20	2,726	20	-	-	-	-	-	2,706	-	-
Streetscape & Public Domain	Business Centres Program	741	-	741	-	-	-	-	-	-	741	-	-
	Civic Spaces	1,386	-	1,386	-	1,386	-	-	-	-	-	-	-
	Town Centre & Urban Design	-	246	246	246	-	-	-	-	-	-	-	-
	Town Centre Streetscape	-	235	235	-	235	-	-	-	-	-	-	-
Trees & Natural Environment	Biodiversity	-	688	688	46	-	94	-	-	456	92	-	-
	Catchment Management & Analysis	65	165	230	165	-	-	-	-	65	-	-	-
	Community Partnerships	664	329	993	-	-	-	-	-	993	-	-	-
	Project Management	-	750	750	-	-	-	-	-	750	-	-	-
	Sustainable Energy	556	35	591	202	-	-	-	-	389	-	-	-
	Transport	-	10	10	-	-	-	-	-	10	-	-	-
	Water Sensitive Urban Design	74	119	192	-	-	-	-	-	192	-	-	-
<b>Total at 2015/2016 Prices</b>		<b>47,670</b>	<b>4,628</b>	<b>52,297</b>	<b>4,857</b>	<b>15,738</b>	<b>1,905</b>	<b>2,723</b>	<b>1,679</b>	<b>3,333</b>	<b>21,678</b>	<b>165</b>	<b>220</b>

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2015/2016

					TOTAL VALUE	52,297,400	34,489,800	15,737,700	1,904,800	165,100
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans	
<b>COUNCIL BUILDINGS</b>										
Capital Building Works	All	Various Locations	Building Services Capital Program	2016	311,800	311,800	-	-	-	
Community Centres & Halls	All	All	Buildings - Backlog Renewal Program	2016	3,117,000	3,117,000	-	-	-	
Public Toilets	All	Various Locations	Various Locations Minor Upgrades To Public Toilets	2016	48,500	4,100	-	-	44,400	
	Killara	Killara Park Pavilion Amenities Only"	Public Toilets Refurbishment	2016	23,300	-	-	-	23,300	
		Killara Park Pavilion Changerooms And Showers Only	Public Toilets Refurbishment	2016	21,200	-	-	-	21,200	
	Killara East	Koola Park Oval Amenities Near Carpark	Public Toilets Refurbishment							
	Lindfield	Edenborough Park	New Public Toilet - Edenborough Park	2016	185,000	185,000	-	-	-	
		Lindfield Oval 1 Amenities Only	Public Toilets Refurbishment	2016	21,200	-	-	-	21,200	
	St Ives	Acron Oval Amenities Only	Public Toilets Refurbishment	2016	7,400	-	-	-	7,400	
		Acron Oval Changerooms And Showers Only	Public Toilets Refurbishment	2016	7,400	-	-	-	7,400	
Services Relocation Project	All	All	Upgrade To 828 Pacific Highway	2016	776,900	776,900	-	-	-	
	Gordon		828 Pacific Highway - Leasing Capex	2016	65,000	65,000	-	-	-	
<b>PARKS &amp; RECREATION</b>										
Fencing & Parking Areas	Lindfield	Swain Gardens, Nelson Road Lindfield And Stanhope Road Killara	Swain Gardens Accessible Parking and Access Road Drainage and Stabilisation With Retaining Wall	2016	58,900	58,900	-	-	-	
	St Ives	St Ives Showground	Fencing Upgrades Around St Ives Showground	2016	53,000	53,000	-	-	-	
	Turramurra South	Canoon Road	Canoon Road Netball Courts - Upgrade Carpark Adjacent To Fire trail Entry	2016	75,000	75,000	-	-	-	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	2016	2,494,300	1,878,600	615,700	-	-	
Open Space Acquisition	LGA_Nth	All	Land Acquisition Component Only of New Parks Including Embellishment & Playgrounds	2016	3,241,500	-	3,241,500	-	-	
	LGA_Sth	All	Land Acquisition Component Only of New Parks Including Embellishment & Playgrounds	2016	2,797,700	-	2,797,700	-	-	
Open Space/ Recreational Assets	All	All	Open Space/Recreational Assets - Backlog Renewal Program	2016	1,620,000	1,620,000	-	-	-	
Parks development	All	Cameron Park	Cameron Park Extension	2016	163,800	-	163,800	-	-	
	Killara	Killara Park	Landscape Works Associated With Playground Upgrade	2016	23,000	23,000	-	-	-	
	St Ives	St Ives Showground	A Range of Renewal and Upgrade Works Identified In Landscape Masterplan & Pom - Phase 1 Continued From 2014-15	2016	308,400	308,400	-	-	-	

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Parks Development	St Ives	St Ives Village Green	St Ives Village Green Youth Precinct Including Skate & Bike Park, Performance Space, Basketball Half Court Etc.	2016	1,371,200	-	1,371,200	-	-
		Village Green And William Cowan Oval	St Ives Village Green Masterplan Implementation Works	2016	1,229,200	-	1,229,200	-	-
	West Pymble	Bicentennial Park	Upgrade External Way Finding In Bicentennial Park and A New Centre Sign On Ryde Road	2016	90,000	90,000	-	-	-
		Bicentennial Park - Stage 1	Upgrade of Park Infrastructure Including Pathways, Roads, Drainage, Seats, Shelters, Bbq's, Green Infrastructure/Gardens, Park Lighting, Fences, Stage, Boardwalks, Public Art, Signage, Etc	2016	428,100	428,100	-	-	-
Playgrounds	Killara	Killara Park	Playground Upgrade Near Forest Area In Springdale Road - District Park	2016	261,000	261,000	-	-	-
	Killara East	Koola Park	Koola Park Play Space	2016	153,800	-	153,800	-	-
	Pymble	All	Lofberg Road Playground Upgrade	2016	100,000	100,000	-	-	-
	St Ives	St Ives Showground	St Ives Showground Accessible Toilet at Regional Playground - Stage 2	2016	154,000	154,000	-	-	-
			St Ives Showground Regional Playground - Stage 2	2016	430,900	-	430,900	-	-
		St Ives Village Green	St Ives Village Green New Playground & Landscaping	2016	452,500	-	452,500	-	-
	Wahroonga	All	Golden Jubilee Field Playground Upgrade As Part of Masterplan	2016	255,600	32,800	222,800	-	-
West Pymble	Bicentennial Park Main Playground At Golden Grove	Playground Upgrade Stage 2 Funding Over Two Years - Bicentennial Park Main Playground At Golden Grove - Regional Park	2016	107,000	107,000	-	-	-	
Sports Courts	Pymble	Robert Pymble Park	Resurface 2 Synthetic Grass Tennis Courts	2016	70,600	70,600	-	-	-
	Turrumurra South	Canoon Rd Recreation Area South Turrumurra	Resurface 4 Courts (Courts 9 To 12) That Were Previously Used For Carparking and Convert Courts 13 To 16 To Carparking - Stage 1	2016	139,100	139,100	-	-	-
	Wahroonga	Morona Avenue Reserve	Resurface 2 Synthetic Grass Tennis Courts	2016	70,600	70,600	-	-	-
Sports Fields	All	All	Sport & Recreation Matching Funding Opportunities - Design, Construction & Project Management	2016	55,500	55,500	-	-	-
	Killara East	Koola Park	Koola Park Masterplan Works	2016	823,200	-	823,200	-	-
			Koola Park Upgrade Including Extra Field & Floodlighting	2016	2,101,900	-	2,101,900	-	-
Turrumurra	Kent Oval	Sportsfield Upgrade Including Stormwater Harvesting System, Irrigation and Drainage - Project Investigation & Design	2016	22,300	22,300	-	-	-	
West Pymble Pool Upgrade	Pymble	Pymble	West Pymble Pool Upgrade	2016	308,400	308,400	-	-	-
<b>PLANNING, COMMUNITY &amp; OTHER</b>									
Gordon Golf Course	Gordon	Gordon Golf Course	Gordon Golf Course Masterplan	2016	100,000	100,000	-	-	-
Community Development	All	All	Local Priority Grant (State Govt Funding)	2016	74,500	-	-	74,500	-
Community Projects	All	All	ESDAC - Economic Development	2016	102,500	102,500	-	-	-
			Implementation of Access and Disability Inclusion Plan	2016	25,000	25,000	-	-	-
	St Ives	St Ives Showground	Medieval Faire	2016	296,500	296,500	-	-	-
			Ku Ring Gai Kids Festival	2016	167,300	167,300	-	-	-



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Community Projects	St Ives	St Ives Showground	Music Concert	2016	182,600	182,600	-	-	-
			Back To The 50's Show	2016	156,300	156,300	-	-	-
			Access and Way-Finding Strategy. Develop Plans For Road Connections To The Showground and Nursery Area	2016	80,000	80,000	-	-	-
	Various		Program of Projects and Events For Centenary of Anzac To Possibly Include Trenches Project At Roseville Chase	2016	80,000	80,000	-	-	-
Contributions Program Administration	All	LGA	Contributions Management, Data & Supporting Studies	2016	143,200	-	143,200	-	-
Human Resources	All	All	Continue Development and Implementation of Councils Leadership Development Strategy	2016	90,000	90,000	-	-	-
			WHS Management Projects	2016	61,500	-	-	61,500	-
Information Technology	All	All	Ci Anywhere	2016	20,500	20,500	-	-	-
			Dial Before You Dig Automated Response System	2016	21,000	21,000	-	-	-
			Corporate Reporting System	2016	18,000	18,000	-	-	-
			Work, Health & Safety (WHS) Management System	2016	50,000	50,000	-	-	-
			Human Resources Learning Management System	2016	30,000	30,000	-	-	-
			Intranet Implementation	2016	20,000	20,000	-	-	-
			Enterprise Asset Management - IT Plant & Equipment	2016	42,400	42,400	-	-	-
			IT Equipment Replacement	2016	139,100	139,100	-	-	-
EAM Work Scheduler & Dispatch	2016	20,100	20,100	-	-	-			
Library Resources	All	All	Library Resources	2016	611,900	611,900	-	-	-
Occupational Health & Safety	All	All	Develop and Implement A Program of Independent WHS Management System Audits Which Are Performed By An External Auditor On An Annual Basis	2016	25,000	25,000	-	-	-
Other	All	All	Customer Service Independent Reporting - Mystery Shopping and Benchmarking and Analysis	2016	15,000	15,000	-	-	-
Other Operating Projects	All	All	Back Scanning Projects For Council Records	2016	50,000	50,000	-	-	-
Plant & Vehicles	All	All	Operational & Passenger Fleet	2016	1,169,700	1,169,700	-	-	-
Waste & Recycling	All	All	Better Business Partnership	2016	60,000	60,000	-	-	-
	Various	All	Better Waste Recycle More	2016	279,000	-	-	279,000	-
Car Parks	Lindfield	Lindfield Local Centre - Precinct L5	Construction of 50 Spaces Required For New Community Facilities	2016	286,600	-	286,600	-	-
Footpaths	All	All	Footpaths - Backlog Renewal Program	2016	1,080,000	1,080,000	-	-	-
		Various Location	Upgrade Bus Stops To Comply With New Standards	2016	74,900	74,900	-	-	-
	Killara	Eastern Arterial Road	Bank Stabilisation Works To Retain Footpaths	2016	107,000	107,000	-	-	-
	Lindfield	Highfield Road	South Side - Highfield Rd - Lady Game Drive To Ignatius Street	2016	74,900	74,900	-	-	-
			South Side - Highfield Rd - Ignatius Rd To Paddy Palin Reserve	2016	139,100	139,100	-	-	-
	Lindfield East	Crana Ave	East Side	2016	10,700	10,700	-	-	-
	St Ives	Mawson Street	New Footpath - Mawson Street - Ashlar Avenue To Mona Vale Road	2016	53,500	53,500	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Footpaths	Turramurra North	Bobbin Head Road Bobbin Head Road	West Side Bobbin Head Rd - Huon Park To School	2016	91,000	91,000	-	-	-
			Upgrade Cycleway Bobbin Head Rd - Burns Rd To End	2016	128,400	128,400	-	-	-
	Various	Various Locations Various Locations	Reconstruction of Existing Footpaths That Are In Poor Condition	2016	258,700	258,700	-	-	-
			Footpaths - Capital Renewal	2016	220,000	220,000	-	-	-
Kerb & Gutter	All	All	Kerb & Gutter - Backlog Renewal Program	2016	2,700,000	2,700,000	-	-	-
Roads Program	All	All	Roads - Backlog Renewal Program	2016	1,080,000	1,080,000	-	-	-
	East Killara	Barrie Street	Rehabilitation	2016	37,400	37,400	-	-	-
		Barrie Street	Rehabilitation	2016	42,100	42,100	-	-	-
		Barrie Street	Rehabilitation	2016	38,800	38,800	-	-	-
		Barrie Street	Rehabilitation	2016	23,700	23,700	-	-	-
		Barrie Street	Rehabilitation	2016	25,700	25,700	-	-	-
		Cunliffe Road	Rehabilitation	2016	43,700	43,700	-	-	-
		Cunliffe Road	Rehabilitation	2016	27,300	27,300	-	-	-
		Deakin Place	Rehabilitation	2016	57,900	57,900	-	-	-
		Eastern Arterial Road	Rehabilitation Under Repair Program	2016	316,500	160,500	-	156,000	-
		Fairlight Avenue	Rehabilitation	2016	90,800	90,800	-	-	-
		Fairlight Avenue	Rehabilitation	2016	92,700	92,700	-	-	-
		Rosetta Avenue	Rehabilitation	2016	25,600	25,600	-	-	-
		Savoy Avenue	Rehabilitation	2016	29,700	29,700	-	-	-
	East Lindfield	Sylvan Avenue	Rehabilitation	2016	59,100	59,100	-	-	-
		Sylvan Avenue	Rehabilitation	2016	47,800	47,800	-	-	-
		Sylvan Avenue	Rehabilitation	2016	44,800	44,800	-	-	-
		Sylvan Avenue	Rehabilitation	2016	61,600	61,600	-	-	-
		Sylvan Avenue	Rehabilitation	2016	38,100	38,100	-	-	-
	Gordon	Church Hill Lane	Rehabilitation	2016	27,900	27,900	-	-	-
		Clipsham Lane	Rehabilitation	2016	11,600	11,600	-	-	-
		Dumaresq Street	Rehabilitation	2016	72,000	72,000	-	-	-
		Dumaresq Street	Rehabilitation	2016	60,600	60,600	-	-	-
		Mt William Street	Rehabilitation	2016	7,100	7,100	-	-	-
		St Johns Lane	Rehabilitation	2016	22,700	22,700	-	-	-
	Killara	Arnold Street	Rehabilitation	2016	23,000	23,000	-	-	-
		Arnold Street	Rehabilitation	2016	22,600	22,600	-	-	-
		Arthur Street	Rehabilitation	2016	45,400	45,400	-	-	-
		Banyula Place	Rehabilitation	2016	20,300	20,300	-	-	-
		Bowes Avenue	Rehabilitation	2016	37,700	37,700	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Killara	Bowes Avenue	Rehabilitation	2016	22,700	22,700	-	-	-
		Clarke Place	Rehabilitation	2016	33,800	33,800	-	-	-
		Culworth Avenue	Rehabilitation	2016	32,100	32,100	-	-	-
		Culworth Avenue	Rehabilitation	2016	32,800	32,800	-	-	-
		Culworth Avenue	Rehabilitation	2016	65,700	65,700	-	-	-
		Edwards Lane	Rehabilitation	2016	10,400	10,400	-	-	-
		Golf Links Road	Rehabilitation	2016	45,700	45,700	-	-	-
		Gurin Avenue	Rehabilitation	2016	16,700	16,700	-	-	-
		Gurin Avenue	Rehabilitation	2016	38,900	38,900	-	-	-
		Illeroy Avenue	Rehabilitation	2016	25,500	25,500	-	-	-
		Illeroy Avenue	Rehabilitation	2016	32,100	32,100	-	-	-
		Illeroy Avenue	Rehabilitation	2016	15,700	15,700	-	-	-
		Kittani Place	Rehabilitation	2016	16,500	16,500	-	-	-
		Maytone Avenue	Rehabilitation	2016	46,600	46,600	-	-	-
		Nyora Street	Rehabilitation	2016	31,300	31,300	-	-	-
		Rosebery Road	Rehabilitation	2016	26,800	26,800	-	-	-
	Lindfield	Chelmsford Avenue	Rehabilitation Under Roads To Recovery	2016	35,600	-	-	35,600	-
		Chelmsford Avenue	Rehabilitation Under Roads To Recovery	2016	28,600	-	-	28,600	-
		Chelmsford Avenue	Rehabilitation	2016	75,100	75,100	-	-	-
		Chelmsford Avenue	Rehabilitation	2016	41,000	41,000	-	-	-
		Dangar Street	Rehabilitation	2016	45,000	45,000	-	-	-
		Drovers Way	Rehabilitation	2016	25,000	25,000	-	-	-
		Grosvenor Road	Rehabilitation	2016	194,700	194,700	-	-	-
		Grosvenor Road	Rehabilitation	2016	194,700	194,700	-	-	-
		Grosvenor Road	Rehabilitation	2016	22,100	22,100	-	-	-
		Grosvenor Road	Rehabilitation	2016	206,300	206,300	-	-	-
		Grosvenor Road	Rehabilitation	2016	18,300	18,300	-	-	-
		Grosvenor Road	Rehabilitation	2016	90,100	90,100	-	-	-
		Mackenzie Street	Rehabilitation	2016	74,800	74,800	-	-	-
		Middle Harbour Road	Rehabilitation	2016	52,000	52,000	-	-	-
		Middle Harbour Road	Rehabilitation	2016	57,600	57,600	-	-	-
		Tryon Place	Rehabilitation	2016	25,900	25,900	-	-	-
	North Turramurra	Somerset Avenue	Rehabilitation	2016	28,100	28,100	-	-	-
		Somerset Avenue	Rehabilitation	2016	38,500	38,500	-	-	-
Somerset Avenue		Rehabilitation	2016	45,800	45,800	-	-	-	
Somerset Avenue		Rehabilitation	2016	32,200	32,200	-	-	-	
Stephanie Place		Rehabilitation	2016	17,900	17,900	-	-	-	



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Pymble	Bannockburn Road	Rehabilitation	2016	127,200	127,200	-	-	-
		Bannockburn Road	Rehabilitation	2016	117,400	117,400	-	-	-
		Bannockburn Road	Rehabilitation	2016	123,000	123,000	-	-	-
		Bannockburn Road	Rehabilitation	2016	129,100	129,100	-	-	-
		Bannockburn Road	Rehabilitation	2016	65,300	65,300	-	-	-
		Bannockburn Road	Rehabilitation	2016	127,200	127,200	-	-	-
		Bannockburn Road	Rehabilitation	2016	134,600	134,600	-	-	-
		Bobbin Head Road	Rehabilitation Under Roads To Recovery;;	2016	328,700	-	-	328,700	-
		Coleridge Street	Rehabilitation	2016	50,300	50,300	-	-	-
		Post Office Lane	Rehabilitation	2016	25,300	25,300	-	-	-
		Troon Place	Rehabilitation	2016	25,000	25,000	-	-	-
	Roseville	Alexander Parade	Rehabilitation	2016	29,100	29,100	-	-	-
		Alexander Parade	Rehabilitation	2016	28,600	28,600	-	-	-
		Cranbrook Avenue	Rehabilitation	2016	19,000	19,000	-	-	-
		Dudley Avenue	Rehabilitation	2016	86,500	86,500	-	-	-
		Dudley Avenue	Rehabilitation	2016	104,000	104,000	-	-	-
		Larkin Lane	Rehabilitation	2016	16,600	16,600	-	-	-
		Larkin Lane	Rehabilitation	2016	5,000	5,000	-	-	-
		Links Avenue	Rehabilitation	2016	50,600	50,600	-	-	-
		Lord Street	Rehabilitation Under Roads To Recovery	2016	98,400	-	-	98,400	-
		Lord Street	Rehabilitation Under Roads To Recovery	2016	89,800	-	-	89,800	-
		Maclairin Parade	Rehabilitation	2016	27,900	27,900	-	-	-
		Marjorie Street	Rehabilitation	2016	23,500	23,500	-	-	-
		Nola Lane	Rehabilitation	2016	2,600	2,600	-	-	-
		Oliver Road	Rehabilitation	2016	42,100	42,100	-	-	-
		Oroya Parade	Rehabilitation	2016	19,400	19,400	-	-	-
		Preston Place	Rehabilitation	2016	19,800	19,800	-	-	-
		Thomas Avenue	Rehabilitation	2016	35,200	35,200	-	-	-
		Thomas Avenue	Rehabilitation	2016	36,300	36,300	-	-	-
	Toongarah Road	Rehabilitation	2016	29,600	29,600	-	-	-	
	Roseville Chase	Warrane Road	Rehabilitation	2016	28,600	28,600	-	-	-
	South Turramurra	Buller Street	Rehabilitation	2016	17,000	17,000	-	-	-
		Buller Street	Rehabilitation	2016	22,400	22,400	-	-	-
	St Ives	Alvona Avenue	Rehabilitation	2016	30,300	30,300	-	-	-
		Alvona Avenue	Rehabilitation	2016	37,900	37,900	-	-	-
		Aminya Place	Rehabilitation	2016	24,000	24,000	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	St Ives	Cambourne Avenue	Rehabilitation	2016	6,000	6,000	-	-	-
		Cambourne Avenue	Rehabilitation	2016	8,300	8,300	-	-	-
		Cambourne Avenue	Rehabilitation	2016	6,800	6,800	-	-	-
		Cambourne Avenue	Rehabilitation	2016	7,700	7,700	-	-	-
		Cambourne Avenue	Rehabilitation	2016	9,300	9,300	-	-	-
		Coree Place	Rehabilitation	2016	11,200	11,200	-	-	-
		Cowan Road	Rehabilitation	2016	32,700	32,700	-	-	-
		Ikara Place	Rehabilitation	2016	9,300	9,300	-	-	-
		Kelvin Road	Rehabilitation	2016	47,000	47,000	-	-	-
		Kenwyn Close	Rehabilitation	2016	12,100	12,100	-	-	-
		Macarthur Street	Rehabilitation	2016	28,800	28,800	-	-	-
		Melaleuca Drive	Rehabilitation	2016	47,100	47,100	-	-	-
		Melaleuca Drive	Rehabilitation	2016	50,400	50,400	-	-	-
		Pindari Avenue	Rehabilitation	2016	60,400	60,400	-	-	-
		Torres Place	Rehabilitation	2016	18,800	18,800	-	-	-
		Yalunga Place	Rehabilitation	2016	12,100	12,100	-	-	-
		Turramurra	Bobbin Head Road	Rehabilitation Under Roads To Recovery;;	2016	218,700	-	-	218,700
	Bobbin Head Road		Rehabilitation Under Roads To Recovery	2016	222,800	-	-	222,800	-
	Chester Road		Rehabilitation	2016	9,200	9,200	-	-	-
	Cudgee Street		Rehabilitation	2016	43,000	43,000	-	-	-
	Dawson Place		Rehabilitation	2016	27,800	27,800	-	-	-
	Denman Street		Rehabilitation	2016	28,000	28,000	-	-	-
	Denman Street		Rehabilitation	2016	28,200	28,200	-	-	-
	Eastern Road		Rehabilitation	2016	193,400	193,400	-	-	-
	Eastern Road		Rehabilitation	2016	137,100	137,100	-	-	-
	Eastern Road		Rehabilitation	2016	166,800	166,800	-	-	-
	Eastern Road		Rehabilitation	2016	219,900	219,900	-	-	-
	Eastern Road		Rehabilitation	2016	188,800	188,800	-	-	-
	Eastern Road		Rehabilitation	2016	146,200	146,200	-	-	-
	Kent Road		Rehabilitation	2016	18,000	18,000	-	-	-
	May Street		Rehabilitation	2016	16,700	16,700	-	-	-
	Monteith Street	Rehabilitation	2016	26,200	26,200	-	-	-	
Niobe Lane	Rehabilitation	2016	10,200	10,200	-	-	-		
Princes Street	Rehabilitation	2016	17,600	17,600	-	-	-		
Princes Street	Rehabilitation	2016	13,100	13,100	-	-	-		
Swindon Close	Rehabilitation	2016	20,900	20,900	-	-	-		
The Comenarra Parkway	Rehabilitation Under Repair Program	2016	105,500	53,500	-	52,000	-		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Turramurra	The Mall	Rehabilitation	2016	38,600	38,600	-	-	-
		Warragal Road	Rehabilitation	2016	22,400	22,400	-	-	-
		Warragal Road	Rehabilitation	2016	24,300	24,300	-	-	-
		Wattle Place	Rehabilitation	2016	21,100	21,100	-	-	-
		Yeramba Street	Rehabilitation	2016	31,900	31,900	-	-	-
	Various	Various Locations	Roads - Capital Renewal	2016	130,000	130,000	-	-	-
	Wahroonga	Coonanbarra Road	Rehabilitation	2016	67,300	67,300	-	-	-
		Station Lane	Rehabilitation	2016	22,700	22,700	-	-	-
		The Comenarra Parkway	Rehabilitation Under Repair Program	2016	95,400	48,400	-	47,000	-
		The Comenarra Parkway	Rehabilitation Under Repair Program	2016	91,300	46,300	-	45,000	-
	Warrawee	Finlay Road	Rehabilitation	2016	57,800	57,800	-	-	-
		Finlay Road	Rehabilitation	2016	43,800	43,800	-	-	-
		Finlay Road	Rehabilitation	2016	36,200	36,200	-	-	-
		Heydon Avenue	Rehabilitation	2016	32,500	32,500	-	-	-
		Lowther Park Avenue	Rehabilitation	2016	31,900	31,900	-	-	-
	West Pymble	Edenholme Street	Rehabilitation	2016	43,500	43,500	-	-	-
		Jugiong Street	Rehabilitation	2016	21,300	21,300	-	-	-
		Jugiong Street	Rehabilitation	2016	42,300	42,300	-	-	-
		Malory Avenue	Rehabilitation	2016	54,000	54,000	-	-	-
		Todman Avenue	Rehabilitation	2016	46,000	46,000	-	-	-
Todman Avenue		Rehabilitation	2016	52,300	52,300	-	-	-	
Traffic Facilities	Gordon	Henry Street And Railway Underpass	New Roundabout (Note: Cost Reduced 50% - Rms Funding)	2016	156,600	-	83,100	73,500	-
	Turramurra	Burns Road	Widen Right Turn Bay & Improve Superelevation	2016	123,400	123,400	-	-	-
<b>STORMWATER DRAINAGE</b>									
Drainage Structures	All	All	Condition Report WSUD	2016	20,000	20,000	-	-	-
			Drainage - Backlog Renewal Program	2016	2,160,000	2,160,000	-	-	-
		Various	Minor Drainage Upgrade Works	2016	69,300	69,300	-	-	-
	Gordon	18 Vale Street	Investigation and Design - Upgrade Drainage System To Mitigate Flooding	2016	15,000	15,000	-	-	-
	Roseville	Oliver Road And Trafalgar Avenue	New Pit and Pipe Construction	2016	395,000	395,000	-	-	-
	Turramurra	Roland Avenue	New Pipe Installation	2016	66,600	66,600	-	-	-
<b>STREETSCAPE &amp; PUBLIC DOMAIN</b>									
Business Centres Program	All	Tbc - Subject To Council Resolution	Neighbourhood Centres Streetscape Improvements - Construction	2016	417,400	417,400	-	-	-
			Neighbourhood Centres Improvement Program - Priorities TBC - Streetscape Improvements - Design & Consultation	2016	81,600	81,600	-	-	-
	St Ives	Warrimoo Avenue	Warrimoo Ave Shops Streetscape Upgrade - Construction	2016	242,400	242,400	-	-	-



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Civic Spaces	Gordon	Gordon (Target Area: In The Vicinity Of Wade Lane)	Construction of Embellishment of Urban Park (Council Owned Land)	2016	188,300	-	188,300	-	-
		Gordon Town Centre - Precinct G3	Construction and Embellishment of New Urban Space On Council Owned Land	2016	313,900	-	313,900	-	-
		St John's Avenue And Wade Lane, Gordon	St Johns Ave - New Railway Square - Construction Stage	2016	570,000	-	570,000	-	-
	Turrumurra	Turrumurra Local Centre - Precinct T1	Construction & Embellishment of New Town Square	2016	313,900	-	313,900	-	-
Town Centre & Urban Design	All	All	Town Centre & Urban Design - Planning Study Updates	2016	246,300	246,300	-	-	-
Town Centre Streetscape	Gordon	St Johns Ave	St Johns Ave - Street and Park Upgrade - Design Stage	2016	234,500	-	234,500	-	-
<b>TREES &amp; NATURAL ENVIRONMENT</b>									
Biodiversity	All	All	Maintenance of Eec Sites Regenerated Under Environmental Levy One	2016	80,200	80,200	-	-	-
			Riparian Weed Control	2016	82,200	82,200	-	-	-
			Maintain Greenweb Sites	2016	20,500	20,500	-	-	-
			Bushfire Mitigation Program	2016	30,800	30,800	-	-	-
			Ecological Burns, Pre and Post Weeding and Maintenance	2016	86,300	86,300	-	-	-
			Monitoring and Inspections	2016	51,600	51,600	-	-	-
	Rofe Park, Sheldon Forest And Comenarra Creek Reserve	2016	93,700	-	-	93,700	-		
Turrumurra	All	Linking Landscapes/Biobanking - Contribution To State Fund	2016	160,200	160,200	-	-	-	
Various	Browns Forest And Ku-Ring-Gai Flying-Fox Reserve	Bush Regeneration On Conservation Agreement Land	2016	82,200	82,200	-	-	-	
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (WSUD) Projects From Catchment Studies	2016	65,000	65,000	-	-	-
			Catchment Management - Operational and Maintenance	2016	165,000	165,000	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Community Partnerships	All	All	Bushcare	2016	35,900	35,900	-	-	-
			Bush Fire Education	2016	7,300	7,300	-	-	-
			Community Environmental Education Programs	2016	79,100	79,100	-	-	-
			Community Environmental Events and Workshops	2016	46,200	46,200	-	-	-
			Community Garden Support	2016	10,300	10,300	-	-	-
			Community Small Grants	2016	51,400	51,400	-	-	-
			Promotion of Sustainable Behaviour and Technologies	2016	20,500	20,500	-	-	-
			Electronic Communications	2016	6,200	6,200	-	-	-
			Interpretive Signs For Natural Spaces	2016	10,400	10,400	-	-	-
			New Residents' Initiatives	2016	15,800	15,800	-	-	-
			Streetcare	2016	25,700	25,700	-	-	-
			Wild Things Urban Wildlife Program	2016	20,500	20,500	-	-	-
	St Ives	St Ives	St Ives Cultural and Environmental Education Centre	2016	663,700	663,700	-	-	-
Project Management	All	All	Project Management	2016	750,200	750,200	-	-	-
Sustainable Energy	All	All	Re-Investment of Cost Savings From Energy Projects Funded By The Environmental Levy	2016	40,000	40,000	-	-	-
			Alternative Energy and Energy Efficiency Projects	2016	367,900	367,900	-	-	-
			Energy Efficient Park Lights Installation	2016	70,400	70,400	-	-	-
			NABERS Controls On Council Buildings and Facilities	2016	25,700	25,700	-	-	-
			Real Time Energy Monitoring	2016	10,300	10,300	-	-	-
			Sustainability Data Management and Reporting System	2016	25,000	25,000	-	-	-
			Lighting Upgrades At Council Facilities	2016	52,100	52,100	-	-	-
Transport	All	All	Development, Maintenance and Promotion of Walking Tracks	2016	10,400	10,400	-	-	-
Water Sensitive Urban Design	All	All	Bio Filter Systems	2016	42,500	42,500	-	-	-
			Maintenance of Environmental Levy One Stormwater Projects	2016	51,600	51,600	-	-	-
			Rainwater Tanks On Council Buildings	2016	31,200	31,200	-	-	-
			Real Time Water Monitoring of Council Facilities	2016	10,300	10,300	-	-	-
			Upgrade Water Saving Fixtures On Council Facilities	2016	25,700	25,700	-	-	-
			Residential Water Sensitive Urban Design (WSUD) Projects	2016	31,100	31,100	-	-	-

## CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2016/2017

						TOTAL VALUE		67,538,100	36,212,700	29,314,500	2,010,900	-
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans			
<b>COUNCIL BUILDINGS</b>												
Capital Building Works	All	All	Council Chambers Building Upgrade	2017	1,351,300	1,351,300	-	-	-			
		Various Locations	Building Services Capital Program	2017	330,400	330,400	-	-	-			
Community Centres & Halls	All	All	Buildings - Backlog Renewal Program	2017	2,565,600	2,565,600	-	-	-			
Public Toilets	Gordon	Darnley Oval	Public Toilets Refurbishment	2017	32,700	32,700	-	-	-			
		Gordon Recreation Grounds & Tennis Shed	Public Toilets Refurbishment	2017	19,600	19,600	-	-	-			
	Killara East	Koola Park Oval Amenities Near Cricket Nets	Public Toilets Refurbishment	2017	36,000	36,000	-	-	-			
		Koola Park Oval Amenities Near Cricket Nets Changerooms & Showers Only	Public Toilets Refurbishment	2017	17,400	17,400	-	-	-			
	Lindfield	Queen Elizabeth Oval Amenities Only	Public Toilets Refurbishment	2017	17,400	17,400	-	-	-			
		Queen Elizabeth Oval Changerooms & Showers Only	Public Toilets Refurbishment	2017	10,900	10,900	-	-	-			
	Roseville	Thomas St	Public Toilets Refurbishment	2017	32,700	32,700	-	-	-			
	St Ives	Barra Brui Oval Amenities Only	Public Toilets Refurbishment	2017	21,800	21,800	-	-	-			
		Bryce Oval	Public Toilets Refurbishment	2017	24,000	24,000	-	-	-			
		Warrimoo Ave, Tennis Shed	Public Toilets Refurbishment	2017	26,100	26,100	-	-	-			
	Turramurra	Howson Oval	Public Toilets Refurbishment	2017	24,000	24,000	-	-	-			
		Howson Oval Changerooms And Showers Only	Public Toilets Refurbishment	2017	16,300	16,300	-	-	-			
	Turramurra North	Samuel King Oval Amenities Only	Public Toilets Refurbishment	2017	17,400	17,400	-	-	-			
		Samuel King Oval Changerooms And Showers Only	Public Toilets Refurbishment	2017	7,600	7,600	-	-	-			
	Wahroonga	Golden Jubilee Oval Amenities Only	Public Toilets Refurbishment	2017	20,700	20,700	-	-	-			
		Golden Jubilee Oval Changerooms And Showers Only	Public Toilets Refurbishment	2017	13,100	13,100	-	-	-			
	West Pymble	Bicentennial Park Golden Grove	Public Toilets Refurbishment	2017	32,700	32,700	-	-	-			

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
<b>PARKS &amp; RECREATION</b>									
Fencing & Parking Areas	Wahroonga	George Christie Playing Field, Yanilla Ave, Fox Valley	George Christie Playing Field Carpark Re-Sheeting	2017	56,700	56,700	-	-	-
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	2017	1,961,200	1,961,200	-	-	-
Open Space/Recreational Assets	All	All	Open Space/Recreational Assets - Backlog Renewal Program	2017	1,611,400	1,611,400	-	-	-
	Wahroonga	Morona Avenue Reserve Fox Valley	Playground upgrade Morona Avenue Reserve Fox Valley	2017	158,600	158,600	-	-	-
Parks development	Gordon	Annie Forsyth Reserve	Upgrade Existing Local Centre Park To Urban Park Standard - Construction	2017	482,000	-	482,000	-	-
		Gordon Recreation Ground, Werona Avenue, Gordon	Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared Before Works Can Commence	2017	1,323,700	-	1,323,700	-	-
		Heritage Square, St Johns Avenue	St Johns Ave - Street and Park Upgrade - Construction Stage	2017	236,300	-	236,300	-	-
	Killara	Killara Park, Killara	Additional Picnic Area, Shelter & Toilet Facilities For Additional Usage	2017	326,900	-	326,900	-	-
	Pymble	Robert Pymble Park	Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared in 2015/16	2017	1,999,900	-	1,999,900	-	-
	St Ives	Public Reserve, Yaralumla Ave	Dog Off Leash Area Upgrades	2017	45,400	45,400	-	-	-
		Village Green And William Cowan Oval	Implementation of Masterplan & Upgrade of Existing Centre Park	2017	3,171,400	-	3,171,400	-	-
	Turramurra South	Canoon Road Recreation Area, South Turramurra	Upgrade Canoon Road Recreation Area By Carrying Out New Pathways, Fences & Retaining Walls Plus Additional Picnic Shelters	2017	441,900	-	441,900	-	-
Playgrounds	Gordon	Gordon Recreation Area	Playground Upgrade - District Park - Gordon Recreation Ground	2017	397,100	-	397,100	-	-
	Lindfield	Lindfield Soldiers Memorial Park	Playground Upgrade	2017	159,000	159,000	-	-	-
Sports Courts	Lindfield East	Lindfield Soldiers Memorial Park	Resurface Two Synthetic Grass Courts At Lindfield Soldiers Memorial Park (Tryon Road Courts)	2017	49,900	49,900	-	-	-
	Roseville	Loyal Henry Park Thomas Avenue, West Roseville	Resurface 2 Acrylic Courts	2017	43,700	43,700	-	-	-
	Turramurra	Hamilton Park Turramurra	Replace Linemarking On Basketball Half Court	2017	700	700	-	-	-
	Turramurra South	Canoon Rd Recreation Area South Turramurra	Resurface 4 Courts (Courts 9 To 12) That Were Previously Used For Carparking and Convert Courts 13 To 16 To Carparking - Stage 2 - Continued From Previous Year	2017	136,100	136,100	-	-	-
	Wahroonga	Hamilton Park Turramurra	Resurface One Synthetic Grass Court	2017	37,400	37,400	-	-	-
Sports Fields	All	All	Sport & Recreation Matching Funding Opportunities - Design, Construction & Project Management	2017	65,200	65,200	-	-	-
	Lindfield	Primula Oval	Sportsfield Upgrade - Project Investigation & Design	2017	23,600	23,600	-	-	-
	St Ives	St Ives Showground Main Arena	Sportsfield Upgrade - Project Investigation & Design	2017	23,600	23,600	-	-	-
	Turramurra	Kent Road Sportsground, Turramurra	Sportsfield Upgrade Including Stormwater Harvesting System, Irrigation, Drainage and Playing Surface. Community Consultation For Potential Floodlights	2017	521,700	304,500	217,200	-	-



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans	
	West Pymble	Norman Griffiths Oval	Extend & Expand Usage By Upgrading Playing Surface & Installing Drainage & Automated Irrigation Utilising Stormwater Or Potentially Converting Field To A Synthetic All-Weather Surface Subject To Technical Investigation, Community Consultation & External Funding - Phase 2	2017	650,600	456,600	194,000	-	-	
Tree Planting	All	Various Locations	Tree Planting	2017	57,500	57,500	-	-	-	
<b>PLANNING, COMMUNITY &amp; OTHER</b>										
Community Development	All	All	Local Priority Grant (State Govt Funding)	2017	74,500	-	-	74,500	-	
Community Projects	All	All	ESDAC - Economic Development	2017	108,500	108,500	-	-	-	
			Implementation of Access and Disability Inclusion Plan	2017	26,500	26,500	-	-	-	
	St Ives	Acron Road	St Ives Showground	Improvements To Family Day Care Resource Centre Centres	2017	69,600	69,600	-	-	-
				Medieval Faire	2017	305,100	305,100	-	-	-
				Ku Ring Gai Kids Festival	2017	172,200	172,200	-	-	-
				Music Concert	2017	187,900	187,900	-	-	-
				Back To The 50's Show	2017	160,900	160,900	-	-	-
			Access and Way-Finding Strategy. Develop Plans For Road Connections To The Showground and Nursery Area	2017	21,200	21,200	-	-	-	
Various	St Ives Showground	Program of Projects and Events For Centenary of Anzac To Possibly Include Trenches Project At Roseville Chase	2017	42,400	42,400	-	-	-		
Contributions Program Administration	All	LGA	Contributions Management, Data & Supporting Studies	2017	147,400	-	147,400	-	-	
		All	WHS Management Projects	2017	61,500	-	-	61,500	-	
Information Technology	All	All	Ci Anywhere	2017	21,700	21,700	-	-	-	
			Spydus Library System Annual Upgrade	2017	16,700	16,700	-	-	-	
			Enterprise Asset Management - Buildings	2017	45,000	45,000	-	-	-	
			Property & Rating - Requests Mobile Solutions Module	2017	123,500	123,500	-	-	-	
			IT Equipment Replacement	2017	147,400	147,400	-	-	-	
			EAM Projects	2017	36,300	36,300	-	-	-	
Library Resources	All	All	Library Resources	2017	648,500	648,500	-	-	-	
Occupational Health & Safety	All	All	Develop and Implement A Program of Independent WHS Management System Audits Which Are Performed By An External Auditor On An Annual Basis	2017	26,500	26,500	-	-	-	
Other Operating Projects	All	All	Conduct of The Local Government Elections 2016 By The NSW Electoral Commission	2017	665,300	665,300	-	-	-	
			Back Scanning Projects For Council Records	2017	52,900	52,900	-	-	-	
Plant & Vehicles	All	All	Operational & Passenger Fleet	2017	1,239,700	1,239,700	-	-	-	
Waste & Recycling	All	All	Better Business Partnership	2017	63,500	63,500	-	-	-	
	Various		Better Waste Recycle More	2017	279,000	-	-	279,000	-	

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
ROADS & TRANSPORT									
Business Centres Program	All	Various Location	Upgrade Bus Stops To Comply With New Standards	2017	56,700	56,700	-	-	-
Car Parks	Lindfield	Lindfield Local Centre - Precinct L5	Construction of 50 spaces required for new Community Facilities	2017	3,094,000	-	3,094,000	-	-
Footpaths	All	All	Footpaths - Backlog Renewal Program	2017	590,000	590,000	-	-	-
	Lindfield	Lady Game Drive	Northern Side Footpath - Lady Game Drive - Grosvenor Rd To Highfield Road	2017	373,700	373,700	-	-	-
	St Ives	Warrimoo Avenue	West Side Warrimoo Ave - Dalton Rd To Windsor Road	2017	79,500	79,500	-	-	-
	Turrumurra	Warragal Road	West Side Warragal Rd - Pacific Highway To Avoca Road	2017	90,400	90,400	-	-	-
	Various	Various Locations	Reconstruction of Existing Footpaths That Are In Poor Condition	2017	316,000	316,000	-	-	-
		Various Locations	Footpaths - Capital Renewal	2017	233,200	233,200	-	-	-
	Wahroonga	Westbrook Avenue	New Footpath Western Side - Westbrook Ave - Burns Rd To Braeside Street	2017	57,700	57,700	-	-	-
Kerb & Gutter	All	All	Kerb & Gutter - Backlog Renewal Program	2017	2,950,000	2,950,000	-	-	-
Roads	All	All	Roads - Backlog Renewal Program	2017	1,770,000	1,770,000	-	-	-
Roads Program	East Killara	Churchill Road	Rehabilitation	2017	39,300	39,300	-	-	-
		Churchill Road	Rehabilitation	2017	41,000	41,000	-	-	-
		Churchill Road	Rehabilitation	2017	43,200	43,200	-	-	-
		Churchill Road	Rehabilitation	2017	32,200	32,200	-	-	-
		Eastern Arterial Road	Rehabilitation Under Roads Repair Program	2017	406,100	211,900	-	194,200	-
		Eastgate Avenue	Rehabilitation	2017	53,200	53,200	-	-	-
		Harcourt Street	Rehabilitation	2017	52,800	52,800	-	-	-
		Harcourt Street	Rehabilitation	2017	23,100	23,100	-	-	-
		Koola Avenue	Rehabilitation	2017	173,900	173,900	-	-	-
		Koola Avenue	Rehabilitation	2017	236,400	236,400	-	-	-
		Larchmont Avenue	Rehabilitation	2017	16,700	16,700	-	-	-
		Larchmont Avenue	Rehabilitation	2017	22,800	22,800	-	-	-
		Reading Lane	Rehabilitation	2017	26,000	26,000	-	-	-
		Roper Place	Rehabilitation	2017	34,100	34,100	-	-	-
		Saijala Road	Rehabilitation	2017	68,000	68,000	-	-	-
		Saijala Road	Rehabilitation	2017	70,400	70,400	-	-	-
		Springdale Road	Rehabilitation	2017	49,000	49,000	-	-	-
		Springdale Road	Rehabilitation	2017	25,400	25,400	-	-	-
		Stella Close	Rehabilitation	2017	33,600	33,600	-	-	-
		Warrington Avenue	Rehabilitation	2017	121,200	121,200	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
		Warrington Avenue	Rehabilitation	2017	106,000	106,000	-	-	-
	East Lindfield	Ulmarra Place	Rehabilitation	2017	114,800	114,800	-	-	-
	Gordon	Bell Street	Rehabilitation	2017	26,800	26,800	-	-	-
		Clifford Street	Rehabilitation	2017	47,400	47,400	-	-	-
		Clifford Street	Rehabilitation	2017	30,600	30,600	-	-	-
		Highlands Avenue	Rehabilitation	2017	12,100	12,100	-	-	-
		Khartoum Lane	Rehabilitation	2017	57,300	57,300	-	-	-
		McIntosh Street	Rehabilitation	2017	48,200	48,200	-	-	-
		McIntosh Street	Rehabilitation	2017	15,500	15,500	-	-	-
		McIntyre Street	Rehabilitation	2017	68,600	68,600	-	-	-
		McIntyre Street	Rehabilitation	2017	65,100	65,100	-	-	-
		Ravenswood Avenue	Rehabilitation	2017	42,800	42,800	-	-	-
		Taylor Street	Rehabilitation	2017	24,300	24,300	-	-	-
	Killara	Garnet Street	Rehabilitation	2017	48,500	48,500	-	-	-
		Garnet Street	Rehabilitation	2017	46,300	46,300	-	-	-
		Greengate Road	Rehabilitation	2017	47,300	47,300	-	-	-
		Greengate Road	Rehabilitation	2017	43,100	43,100	-	-	-
		Highbridge Road	Rehabilitation	2017	41,700	41,700	-	-	-
		Locksley Street	Rehabilitation	2017	23,300	23,300	-	-	-
		Locksley Street	Rehabilitation	2017	23,700	23,700	-	-	-
		Maitland Street	Rehabilitation	2017	53,700	53,700	-	-	-
		Maitland Street	Rehabilitation	2017	53,700	53,700	-	-	-
		Maples Avenue	Rehabilitation	2017	32,100	32,100	-	-	-
		Norfolk Street	Rehabilitation	2017	49,900	49,900	-	-	-
		Norfolk Street	Rehabilitation	2017	61,400	61,400	-	-	-
		Northcote Avenue	Rehabilitation	2017	46,300	46,300	-	-	-
		Ridgeland Avenue	Rehabilitation	2017	42,200	42,200	-	-	-
		Warwick Street	Rehabilitation	2017	39,700	39,700	-	-	-
		Warwick Street	Rehabilitation	2017	39,500	39,500	-	-	-
	Lindfield	Drovers Way	Rehabilitation	2017	21,000	21,000	-	-	-
		Drovers Way - Between Beaconsfield Parade And Bent Street	Construction of New 12M Wide Street	2017	,771,100	-	,771,100	-	-
		Kochia Lane	Rehabilitation	2017	37,400	37,400	-	-	-
		Kochia Lane	Rehabilitation	2017	15,700	15,700	-	-	-
		Lindfield Local Centre - Precinct L4	Construction of Stormwater Treatment, Detention and Re-Use System	2017	193,700	-	193,700	-	-
		Lindfield Local Centre - Precinct L5	Upgrade & Widening of Lane Way (200 Metres)	2017	1,189,400	-	,026,300	163,100	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
		Lindfield Local Centre - Precinct L6 & L2	Upgrade & Widening of Lane Way (70 Metres)	2017	412,900	-	356,300	56,600	-
		Norwood Avenue	Rehabilitation	2017	104,800	104,800	-	-	-
		Norwood Avenue	Rehabilitation	2017	55,900	55,900	-	-	-
		Ortona Road	Rehabilitation	2017	31,500	31,500	-	-	-
		Ortona Road	Rehabilitation	2017	48,600	48,600	-	-	-
		Tryon Road And Lindfield Avenue	Remove Existing Traffic Signals & Install New Traffic Signals	2017	364,900	-	148,300	216,600	-
		Winchester Avenue	Rehabilitation	2017	36,000	36,000	-	-	-
		Winchester Avenue	Rehabilitation	2017	35,100	35,100	-	-	-
		Winchester Avenue	Rehabilitation	2017	30,200	30,200	-	-	-
		Winchester Avenue	Rehabilitation	2017	26,400	26,400	-	-	-
		Wolseley Road	Rehabilitation	2017	40,100	40,100	-	-	-
		Woodford Lane	Rehabilitation	2017	35,100	35,100	-	-	-
	North Turramurra	Kedumba Crescent	Rehabilitation	2017	52,600	52,600	-	-	-
		Kedumba Crescent	Rehabilitation	2017	53,700	53,700	-	-	-
	Pymble	Carinya Road	Rehabilitation	2017	53,000	53,000	-	-	-
		Ellison Place	Rehabilitation	2017	21,100	21,100	-	-	-
		Graham Avenue	Rehabilitation	2017	26,700	26,700	-	-	-
		Graham Avenue	Rehabilitation	2017	25,900	25,900	-	-	-
		Grandview Street	Rehabilitation	2017	69,800	69,800	-	-	-
		Kiparra Street	Rehabilitation	2017	20,900	20,900	-	-	-
		Kiparra Street	Rehabilitation	2017	19,700	19,700	-	-	-
		Latona Street	Rehabilitation	2017	63,300	63,300	-	-	-
		Moorina Road	Rehabilitation	2017	53,600	53,600	-	-	-
		Orana Avenue	Rehabilitation	2017	13,400	13,400	-	-	-
		Orana Avenue	Rehabilitation	2017	54,100	54,100	-	-	-
		Orana Avenue	Rehabilitation	2017	32,200	32,200	-	-	-
		Penrhyn Avenue	Rehabilitation	2017	64,400	64,400	-	-	-
		Rand Avenue	Rehabilitation	2017	45,400	45,400	-	-	-
		Reservoir Road	Rehabilitation	2017	20,100	20,100	-	-	-
		Reservoir Road	Rehabilitation	2017	27,000	27,000	-	-	-
		Reynolds Street	Rehabilitation	2017	28,500	28,500	-	-	-
		Reynolds Street	Rehabilitation	2017	31,500	31,500	-	-	-
		Station Street	Rehabilitation	2017	23,700	23,700	-	-	-
		Wellesley Road	Rehabilitation	2017	39,100	39,100	-	-	-
		Wellesley Road	Rehabilitation	2017	55,200	55,200	-	-	-
		Woodlands Avenue	Rehabilitation	2017	45,300	45,300	-	-	-



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Roseville	Luxor Parade	Rehabilitation	2017	29,400	29,400	-	-	-
		Luxor Parade	Rehabilitation	2017	21,100	21,100	-	-	-
		Malvern Avenue	Rehabilitation	2017	41,000	41,000	-	-	-
		Malvern Avenue	Rehabilitation	2017	42,500	42,500	-	-	-
		Recreation Avenue	Rehabilitation	2017	34,400	34,400	-	-	-
		Skinner Parade	Rehabilitation	2017	36,400	36,400	-	-	-
		Spearman Street	Rehabilitation	2017	31,600	31,600	-	-	-
		Victoria Street	Rehabilitation	2017	58,000	58,000	-	-	-
		Victoria Street	Rehabilitation	2017	37,900	37,900	-	-	-
		Wandella Avenue	Rehabilitation	2017	28,900	28,900	-	-	-
	Roseville Chase	Loorana Street	Rehabilitation	2017	53,200	53,200	-	-	-
		Loorana Street	Rehabilitation	2017	18,200	18,200	-	-	-
	South Turramurra	Barwon Avenue	Rehabilitation	2017	30,300	30,300	-	-	-
		Barwon Avenue	Rehabilitation	2017	26,200	26,200	-	-	-
		Barwon Avenue	Rehabilitation	2017	23,200	23,200	-	-	-
		Barwon Avenue	Rehabilitation	2017	24,700	24,700	-	-	-
		Barwon Avenue	Rehabilitation	2017	41,000	41,000	-	-	-
		Cove Street	Rehabilitation	2017	20,500	20,500	-	-	-
		Cove Street	Rehabilitation	2017	20,800	20,800	-	-	-
		Hinkler Avenue	Rehabilitation	2017	31,800	31,800	-	-	-
		Kingsford Avenue	Rehabilitation	2017	31,400	31,400	-	-	-
	St Ives	Bryce Avenue	Rehabilitation	2017	32,000	32,000	-	-	-
		Carbeen Avenue	Rehabilitation	2017	49,700	49,700	-	-	-
		Carbeen Avenue	Rehabilitation	2017	57,700	57,700	-	-	-
		Carbeen Avenue	Rehabilitation	2017	43,000	43,000	-	-	-
		Carbeen Avenue	Rehabilitation	2017	20,900	20,900	-	-	-
		Douglas Street	Rehabilitation	2017	31,900	31,900	-	-	-
		Douglas Street	Rehabilitation	2017	34,600	34,600	-	-	-
		Grevillea Avenue	Rehabilitation	2017	10,100	10,100	-	-	-
		Hovey Avenue	Rehabilitation	2017	37,500	37,500	-	-	-
		Killeaton Street	Rehabilitation	2017	75,700	75,700	-	-	-
		Killeaton Street	Rehabilitation	2017	61,400	61,400	-	-	-
		Porters Lane	Rehabilitation	2017	90,700	90,700	-	-	-
		Towri Close	Rehabilitation	2017	17,300	17,300	-	-	-
		Waterhouse Avenue	Rehabilitation	2017	57,600	57,600	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
		Waterhouse Avenue	Rehabilitation	2017	52,500	52,500	-	-	-
		Waterhouse Avenue	Rehabilitation	2017	49,500	49,500	-	-	-
		Waterhouse Avenue	Rehabilitation	2017	50,400	50,400	-	-	-
		Waterhouse Avenue	Rehabilitation	2017	52,000	52,000	-	-	-
		Wirra Close	Rehabilitation	2017	30,100	30,100	-	-	-
	St Ives Chase	Timbarra Road	Rehabilitation	2017	29,600	29,600	-	-	-
		Timbarra Road	Rehabilitation	2017	37,700	37,700	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	53,600	53,600	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	48,800	48,800	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	38,900	38,900	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	49,200	49,200	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	41,500	41,500	-	-	-
		Warrimoo Avenue	Rehabilitation	2017	49,900	49,900	-	-	-
	Turramurra	Bobbin Head Road	Rehabilitation Under Roads To Recovery	2017	244,100	-	-	244,100	-
		Bobbin Head Road	Rehabilitation Under Roads To Recovery	2017	373,000	108,000	-	265,000	-
		Glendale Road	Rehabilitation	2017	59,400	59,400	-	-	-
		Glendale Road	Rehabilitation	2017	58,500	58,500	-	-	-
		Glendale Road	Rehabilitation	2017	57,200	57,200	-	-	-
		Olive Lane	Rehabilitation	2017	11,200	11,200	-	-	-
		Olive Lane	Rehabilitation	2017	23,300	23,300	-	-	-
		Stainsby Close	Rehabilitation	2017	26,100	26,100	-	-	-
		Turramurra Avenue	Rehabilitation	2017	58,700	58,700	-	-	-
		Turramurra Avenue	Rehabilitation	2017	57,100	57,100	-	-	-
		Turramurra Avenue	Rehabilitation	2017	47,600	47,600	-	-	-
		Womerah Street	Rehabilitation	2017	48,000	48,000	-	-	-
		Wonga Wonga Street	Rehabilitation	2017	56,800	56,800	-	-	-
	Various	Various Locations	Roads - Capital Renewal	2017	137,800	137,800	-	-	-
	Wahroonga	Amaroo Avenue	Rehabilitation	2017	75,400	75,400	-	-	-
		Amaroo Avenue	Rehabilitation	2017	82,400	82,400	-	-	-
		Coonanbarra Road	Rehabilitation	2017	89,800	89,800	-	-	-
		Coonanbarra Road	Rehabilitation	2017	44,700	44,700	-	-	-
		Coonanbarra Road	Rehabilitation	2017	39,900	39,900	-	-	-
		Coonanbarra Road	Rehabilitation	2017	37,500	37,500	-	-	-
		Halcyon Avenue	Rehabilitation	2017	123,600	123,600	-	-	-
		Illoura Lane	Rehabilitation	2017	43,200	43,200	-	-	-
		Kintore Street	Rehabilitation	2017	29,400	29,400	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
		Kintore Street	Rehabilitation	2017	28,100	28,100	-	-	-
		Lucinda Avenue	Rehabilitation	2017	85,300	85,300	-	-	-
		Lucinda Avenue	Rehabilitation	2017	66,000	66,000	-	-	-
		Mona Street	Rehabilitation	2017	36,800	36,800	-	-	-
		Munderah Street	Rehabilitation	2017	59,500	59,500	-	-	-
		Neringah Avenue North	Rehabilitation	2017	51,300	51,300	-	-	-
		Rhonda Close	Rehabilitation	2017	21,700	21,700	-	-	-
		The Comenarra Parkway	Rehabilitation Under Roads Repair Program	2017	71,600	36,800	-	34,800	-
		The Comenarra Parkway	Rehabilitation Under Roads Repair Program	2017	69,800	35,000	-	34,800	-
		The Comenarra Parkway	Rehabilitation Under Roads Repair Program	2017	73,200	38,400	-	34,800	-
		The Glade	Rehabilitation	2017	49,900	49,900	-	-	-
		Warwilla Avenue	Rehabilitation	2017	37,000	37,000	-	-	-
		Warwilla Avenue	Rehabilitation	2017	33,800	33,800	-	-	-
		Woodville Avenue	Rehabilitation	2017	72,600	72,600	-	-	-
		Woonona Avenue	Rehabilitation	2017	27,700	27,700	-	-	-
		Yanilla Avenue	Rehabilitation	2017	26,800	26,800	-	-	-
	Warrawee	Harrington Avenue	Rehabilitation	2017	29,500	29,500	-	-	-
		Harrington Avenue	Rehabilitation	2017	32,400	32,400	-	-	-
		Heydon Avenue	Rehabilitation	2017	38,200	38,200	-	-	-
		Warrawee Avenue	Rehabilitation	2017	44,000	44,000	-	-	-
		Warrawee Avenue	Rehabilitation	2017	53,000	53,000	-	-	-
	West Pymble	Kamilaroy Road	Rehabilitation	2017	59,400	59,400	-	-	-
		Kamilaroy Road	Rehabilitation	2017	59,600	59,600	-	-	-
		Kiparra Street	Rehabilitation	2017	36,600	36,600	-	-	-
		Kiparra Street	Rehabilitation	2017	29,200	29,200	-	-	-
		Kiparra Street	Rehabilitation	2017	29,600	29,600	-	-	-
		Lovat Street	Rehabilitation	2017	27,800	27,800	-	-	-
		Ramsay Avenue	Rehabilitation	2017	10,500	10,500	-	-	-
		Ramsay Avenue	Rehabilitation	2017	6,300	6,300	-	-	-
		Victoria Avenue	Rehabilitation	2017	47,900	47,900	-	-	-
		Wallalong Crescent	Rehabilitation	2017	11,700	11,700	-	-	-
		Warrabri Place	Rehabilitation	2017	22,700	22,700	-	-	-
		Warrabri Place	Rehabilitation	2017	24,900	24,900	-	-	-
		Warrowa Avenue	Rehabilitation	2017	40,900	40,900	-	-	-
		Warrowa Avenue	Rehabilitation	2017	40,900	40,900	-	-	-
		Warrowa Avenue	Rehabilitation	2017	41,400	41,400	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
<b>STORMWATER DRAINAGE</b>									
Drainage Structures	All	All	Drainage - Backlog Renewal Program	2017	2,360,000	2,360,000	-	-	-
		Various	Minor Drainage Upgrade Works	2017	78,800	78,800	-	-	-
		Various	CCTV For Investigation and Maintenance For Assessing Pipe Blockages Associated With Cleaning, To Assess Pipe Condition For Capital Works and Rating	2017	100,700	100,700	-	-	-
	Gordon	12 Highland Avenue	New Kerb & Gutter	2017	17,100	17,100	-	-	-
		17 Cartotta Avenue And 21 Pearson Street	Stage 1 : Design and Investigation - New Pipe Construction	2017	15,900	15,900	-	-	-
		18 Vale Street	Upgrade Drainage System To Mitigate Flooding	2017	402,800	402,800	-	-	-
Turrumurra	15 Wambool Street	Additional Sag Pits and Pit Upgrades	2017	10,600	10,600	-	-	-	
<b>STREETSCAPE &amp; PUBLIC DOMAIN</b>									
Business Centres Program	All	Tbc - Subject To Council Resolution	Neighbourhood Centres Improvement Program - Priorities TBC - Streetscape Improvements - Construction	2017	525,100	525,100	-	-	-
		Tbc - Subject To Council Resolution	Neighbourhood Centres Improvement Program - Priorities TBC - Streetscape Improvements - Design & Consultation	2017	45,400	45,400	-	-	-
Civic Spaces	Gordon	Gordon Town Centre - Precinct G3	Construction and Embellishment of New Urban Space On Council Owned Land	2017	323,300	-	323,300	-	-
	Lindfield	Lindfield Local Centre - Precinct L4	Construction of New Village Green and Associated Works On Council Car Park	2017	1,530,100	-	1,530,100	-	-
		Lindfield Local Centre - Precinct L5	Embellishment Works To Create New Village Green On Council Owned Land	2017	2,095,200	-	2,095,200	-	-
	Turrumurra	Turrumurra Local Centre - Precinct T1	Construction & Embellishment of New Town Square	2017	323,300	-	323,300	-	-
Town Centre & Urban Design	All	All	Town Centre & Urban Design - Planning Study Updates	2017	303,200	303,200	-	-	-
Town Centre Streetscape	Lindfield	Havilah Lane, Kochia Lane, Milray Street, Tryon Road	Minor Road - Adjacent To Residential (Area 4) 6M High Street Lighting 10M C/C	2017	533,700	-	533,700	-	-
		Lindfield Avenue	Bicycle Route (On-Road)	2017	6,400	-	6,400	-	-
		Lindfield Avenue	Upgrade Bus Stops	2017	72,600	-	72,600	-	-
		Lindfield Avenue, Kochia Lane	Bicycle Route (Off-Road)	2017	589,700	-	589,700	-	-
		Lindfield Local Centre - Precinct L2 & L6	Construction Works To The Footpath and Verge Area On Both Sides of Street Between Pacific Highway and Woodford Lane (70 Metres)	2017	126,100	-	110,400	15,700	-
		Lindfield Local Centre - Precinct L4	Installation of New Kiss & Ride Zone & Taxi Ranks	2017	38,900	-	38,900	-	-
		Lindfield Local Centre - Precinct L4	Construction Works To Eastern Footpath Area Between Havilah Road & Tryon Road (280 Metres)	2017	832,400	-	832,400	-	-
		Lindfield Local Centre - Precinct L4	Construction Works To Western Footpath and Verge Area Between Havilah Road & Tryon Road (240 Metres)	2017	670,200	-	670,200	-	-
Lindfield Local Centre - Precinct L4	Construction Works To Footpath and Verge Area On Both Sides of Street & Resurfacing Carriageway (70 Metres)	2017	174,400	-	174,400	-	-		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
	Lindfield	Lindfield Local Centre - Precinct L4	Installation of New Led Street Lights	2017	160,400	-	160,400	-	-
		Lindfield Local Centre - Precinct L4	Installation of New Led Street Lights	2017	87,500	-	87,500	-	-
		Lindfield Local Centre - Precinct L4	Construction Works - Relocate Power Lines Underground	2017	282,900	-	282,900	-	-
		Lindfield Local Centre - Precinct L4	Construction Works - Relocate Power Lines Underground	2017	106,000	-	106,000	-	-
		Lindfield Local Centre - Precinct L4	Supply and Installation of New Street Trees and Associated Construction Works	2017	23,900	-	23,900	-	-
		Lindfield Local Centre - Precinct L4	Construction of New Park and Associated Works On Council Car Park	2017	1,529,500	-	1,529,500	-	-
		Lindfield Local Centre - Precinct L4	Installation of Led Street Lights	2017	65,600	-	65,600	-	-
		Lindfield Local Centre - Precinct L4 And L6	Construction Works To Both Sides of Street Including Footpaths and Resurfacing Carriageway (160 Metres)	2017	302,700	-	302,700	-	-
		Lindfield Local Centre - Precinct L5	Construction Works To Both Sides of Street Including New Footpaths and Resurfacing Carriageway	2017	469,800	-	411,000	58,800	-
		Lindfield Local Centre - Precinct L5	Construction Works - Relocation of Power Lines Underground	2017	299,900	-	262,300	37,600	-
		Lindfield Local Centre - Precinct L5	Construction of New Kiss & Ride Zone & Taxi Rank	2017	38,900	-	38,900	-	-
		Lindfield Local Centre - Precinct L5 And L3	Installation of New Led Street Lights	2017	334,100	-	334,100	-	-
		Lindfield Local Centre - Precinct L5, L2 And L6	Installation of New Led Street Lights	2017	70,800	-	70,800	-	-
		Lindfield Local Centre - Precinct L5, L6, L2 & L1	Supply and Installation of New Street Trees and Associated Construction Works On The Western Side of Lindfield	2017	413,700	-	413,700	-	-
		Lindfield Local Centre - Precinct L6	Construction Works - Relocation of Power Lines Underground	2017	116,600	-	102,000	14,600	-
		Lindfield Local Centre - Precinct L6 & L2	Construction Works To Both Sides of Street Including New Footpaths and Resurfacing of Carriageway	2017	164,300	-	143,900	20,400	-
		Lindfield Local Centre - Precinct L6 & L2	Construction Works - Underground Power Lines	2017	874,600	-	765,100	109,500	-
		Lindfield Local Centre - Precinct P4	Construction Works To Footpath and Verge Area On Both Sides of Street Between Lindfield Avenue and Chapman Lane (60 Metres)	2017	131,500	-	131,500	-	-
		Lindfield Local Centre - Precinct P4	Construction Works To Footpath and Verge Area On Northern Side of Road Between Lindfield Avenue and Milray Street (150 Metres)	2017	245,200	-	245,200	-	-
		Lindfield Local Centre - Precinct P4	Construction Works - Underground Power Lines	2017	989,900	-	989,900	-	-
		Woodford Lane, Tryon Place And Tryon Road Town Square	Bicycle Parking	2017	19,500	-	19,500	-	-
<b>TREES &amp; NATURAL ENVIRONMENT</b>									
Biodiversity	All	All	Maintain Greenweb Sites	2017	20,600	20,600	-	-	-
		All	Maintenance of Eec Sites Regenerated Under Environmental Levy One	2017	102,900	102,900	-	-	-
		All	Riparian Weed Control	2017	82,300	82,300	-	-	-
		All	Bushfire Mitigation Program	2017	30,900	30,900	-	-	-
		All	Ecological Burns, Pre and Post Weeding and Maintenance	2017	86,400	86,400	-	-	-
		All	Monitoring and Inspections	2017	51,700	51,700	-	-	-

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
		Rofe Park, Sheldon Forest And Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	2017	95,300	-	-	95,300	-
	Turrumurra	All	Linking Landscapes/Biobanking - Contribution To State Fund	2017	168,300	168,300	-	-	-
	Various	Browns Forest And Ku-Ring-Gai Flying-Fox Reserve	Bush Regeneration On Conservation Agreement Land	2017	82,300	82,300	-	-	-
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (WSUD) Projects From Catchment Studies	2017	64,900	64,900	-	-	-
		All	Catchment Management - Operational and Maintenance	2017	174,700	174,700	-	-	-
Community Partnerships	All	All	Bushcare	2017	36,000	36,000	-	-	-
		All	Bush Fire Education	2017	7,300	7,300	-	-	-
		All	Community Environmental Education Programs	2017	80,200	80,200	-	-	-
		All	Community Environmental Events and Workshops	2017	46,300	46,300	-	-	-
		All	Community Garden Support	2017	10,300	10,300	-	-	-
		All	Community Small Grants	2017	51,400	51,400	-	-	-
		All	Promotion of Sustainable Behaviour and Technologies	2017	20,600	20,600	-	-	-
		All	Electronic Communications	2017	6,200	6,200	-	-	-
		All	Interpretive Signs For Natural Spaces	2017	20,900	20,900	-	-	-
		All	New Residents' Initiatives	2017	15,800	15,800	-	-	-
		All	Streetcare	2017	25,700	25,700	-	-	-
		All	Wild Things Urban Wildlife Program	2017	20,600	20,600	-	-	-
		St Ives	St Ives	St Ives Cultural and Environmental Education Centre	2017	271,300	271,300	-	-
Project Management	All	All	Project Management	2017	751,500	751,500	-	-	-
Sustainable Energy	All	All	Alternative Energy and Energy Efficiency Projects	2017	141,300	141,300	-	-	-
		All	Energy Efficient Park Lights Installation	2017	62,300	62,300	-	-	-
		All	NABERS Controls On Council Buildings and Facilities	2017	25,600	25,600	-	-	-
		All	Real Time Energy Monitoring	2017	10,300	10,300	-	-	-
		All	Sustainability Data Management and Reporting System	2017	25,000	25,000	-	-	-
		All	Sustainable Lighting For Sports Fields and Tennis Courts	2017	102,500	102,500	-	-	-
		All	Lighting Upgrades At Council Facilities	2017	51,900	51,900	-	-	-
Transport	All	All	Development, Maintenance and Promotion of Walking Tracks	2017	20,900	20,900	-	-	-
Water Sensitive Urban Design	All	All	Bio Filter Systems	2017	42,400	42,400	-	-	-
		All	Maintenance of Environmental Levy One Stormwater Projects	2017	51,700	51,700	-	-	-
		All	Rainwater Tanks On Council Buildings	2017	31,200	31,200	-	-	-
		All	Real Time Water Monitoring of Council Facilities	2017	10,300	10,300	-	-	-
		All	Upgrade Water Saving Fixtures On Council Facilities	2017	25,700	25,700	-	-	-
		All	Residential Water Sensitive Urban Design (WSUD) Projects	2017	31,100	31,100	-	-	-
	Turrumurra	Kent Oval	Stormwater Harvesting - Kent Oval	2017	205,300	205,300	-	-	-

## SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

### CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2015/2016

TOTAL VALUE 2,722,600

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
Killara	Rosebery Road	Illeroy Av (#65 Fb) To End	2016	127,200
Lindfield	Grosvenor Road	Bent Street Fk+5M To Austral Avenue Nk-3M	2016	117,400
		Bent Street Nk-6M To Bent Street Fk+5M	2016	123,000
		Lumeah Road Fk+6M To Bent Street Nk-6M	2016	129,100
		Lumeah Road Nk-8M To Lumeah Road Fk+6M	2016	65,300
		Ortona Road To Lumeah Road Nk-8M	2016	127,200
		Pacific Highway To Ortona Road	2016	134,600
Pymble	Bannockburn Road	Birubi Ave To Rushall St (Right)	2016	32,700
		No 10 Fbdy To No 30 Fbdy	2016	193,400
		No 30 Fbdy To Selwyn Street (Left)	2016	137,100
		Pacific Highway To No 10 Fbdy	2016	166,800
		Reely St To Pentecost Avenue	2016	219,900
		Rushall St (Right) To Reely St	2016	188,800
Roseville	Oliver Road	Selwyn Street (Left) To Birubi Ave	2016	146,200
		Hill Street (Left) To The Grove	2016	194,700
St Ives	Cowan Road	No 60 Nb+6M To Killeaton Street	2016	194,700
	Torres Place	Cul-De-Sac (North) To Mudies Road	2016	22,100
Turramurra	Eastern Road	Brentwood Avenue To Hastings Road	2016	206,300
		Challis Avenue To Chilton Parade	2016	18,300
		Chilton Parade To Alice Street	2016	90,100
		Hastings Road To Challis Avenue	2016	42,100
		King Street To Brentwood Avenue	2016	26,800
		Rohini St (Right) To King Street	2016	18,800

\*Grand totals are without Pensioner Rebate

## SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

### CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2016/2017

TOTAL VALUE 2,807,700

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
East Killara	Churchill Road	Koola Avenue To Wentworth Ave	2017	30,300
		Larchmont Ave To End	2017	26,200
		Monmouth Avenue To Larchmont Ave	2017	23,200
		Wentworth Ave To Monmouth Avenue	2017	24,700
	Larchmont Avenue	Monmouth Ave To Churchill Road	2017	41,000
	Warrington Avenue	Springdale Road To Monmouth Ave	2017	26,800
		Koola Avenue To Reading Ave	2017	49,800
Gordon	Bell Street	Mcintosh Street To Clifford Street	2017	43,000
		Clifford Street	Mcintosh St (Right) To Bell Street	2017
	Mcintosh Street	Nelson Street To Mcintosh St (Right)	2017	53,000
		Carter Street To Clifford Street	2017	39,300
		Clifford Street To Bell Street	2017	41,000
Lindfield	Winchester Avenue	Eton Road To No 12 Fbdy	2017	43,200
		Lyle Avenue To No 53 Fbdy	2017	32,200
		No 12 Fbdy To Lyle Avenue	2017	47,400
		No 53 Fbdy To Cul-De-Sac	2017	30,600
Pymble	Carinya Road	Moorina Road To Korangi Road	2017	89,800
	Kiparra Street	Kooyong Street To No 7 Fbdy	2017	44,700
		No 7 Fbdy To Ryde Road (North)	2017	39,900
Roseville	Moorina Road	Pentecost Avenue To Boolarong Road	2017	37,500
		Malvern Avenue	Moore Street To No 19 Fbdy	2017
South Turramurra	Barwon Avenue	No 19 Fbdy To Babbage Road	2017	20,800
		Canoon Road To Hinkler Avenue	2017	31,900
		Cove Street To Chisholm Street	2017	34,600
		Hinkler Avenue To Ulm Avenue	2017	59,400
		Kingsford Avenue To Cove Street	2017	58,500
	Cove Street	Ulm Avenue To Kingsford Avenue	2017	57,200
		Barwon Avenue To No 10 Fbdy	2017	31,800
		No 10 Fbdy To End (T/C)	2017	37,500
Hinkler Avenue	Barwon Avenue To End	2017	75,700	
Kingsford Avenue	Barwon Avenue To End	2017	61,400	
St Ives	Carbeen Avenue	Bimburra Avenue To No 47 Fbdy	2017	31,400
		Killaton Street To Bimburra Avenue	2017	36,600
		Mudies Road To Warrimoo Avenue	2017	29,200
		No 47 Fbdy To Mudies Road	2017	29,600

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
St Ives	Douglas Street	No 33 Fbdy To Mona Vale Road	2017	20,900
		Warrabina Avenue To No 33 Fbdy	2017	19,700
		Hovey Avenue	Waterhouse Avenue To Kelvin Road	2017
	Killeaton Street	Mona Vale Road To No 105 Fbdy	2017	22,800
		No 105 Fbdy To Yarrabung Road	2017	85,300
	Waterhouse Avenue	Kallista Ave To No 51 Fbdy	2017	66,000
		No 51 Fbdy To No 69 Fbdy	2017	41,000
		No 69 Fbdy To Hunter Avenue	2017	42,500
		Sheather Ave To Kallista Ave	2017	48,200
St Ives Chase	Warrimoo Avenue	Yarrabung Road To Sheather Ave	2017	15,500
		Awatea Road To Gould Avenue	2017	53,600
		Dalton Road To Awatea Road	2017	53,600
		Gould Avenue To Priors Close	2017	48,800
Turramurra	Glendale Road	Phillip Road To Timbarra Road	2017	39,000
		Priors Close To Tomah Street	2017	49,200
		Tomah Street To Phillip Road	2017	41,500
		Burns Road To No 7 Nbdy	2017	50,000
Wahroonga	Coonanbarra Road	Georgann Street To Cul-De-Sac	2017	121,200
		No 7 Nbdy To Georgann Street	2017	106,000
		Bareena Avenue To Lochville Street	2017	57,600
		Burns Road Right To Bareena Avenue	2017	52,500
West Pymble	Lucinda Avenue	Millewa Avenue To Woniora Avenue	2017	49,600
		Woniora Avenue To Burns Road (Right)	2017	50,400
		Pacific Highway To The Glade	2017	52,000
		The Glade To Eastbourne Avenue	2017	36,000
West Pymble	Kiparra Street	Dunoon Avenue To No 46 Nbdy	2017	35,100
		No 46 Nbdy To Kooyong Street	2017	30,200
		Ryde Road (South) To Dunoon Avenue	2017	26,400
	Ramsay Avenue	Evans Street To Cul-De-Sac (East)	2017	6,300
Wallalong Crescent	Apollo Avenue To Edenholme Street	2017	11,700	

\* Grand totals are without Pensioner Rebate





Activate Ku-ring-gai program - Lindfield 'Family Fun Day'





# APPENDICES

# Appendix 1

## The Big Picture

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

The following are key external influences that have been taken into account when preparing Council's Community Strategic Plan:

### INTERNATIONAL

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

### NATIONAL

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

### STATE

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

### LOCAL

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

# Appendix 2

## Aligning the Plans

### State, regional and local plans and policies

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

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

This plan is consistent with relevant goals contained within the current Metropolitan Plan for Sydney 2036 and has also taken into consideration the new draft Sydney Metropolitan Strategy.

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

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

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

### State

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

### Sydney Metropolitan

- Draft Sydney Metropolitan Plan and Discussion Paper (2012) – proposed 20 year plan for Sydney which will guide future planning and investment decisions covering housing, economic development and jobs, open space and transport.
- NSW Government's Metropolitan Plan for Sydney 2036 (2010) – this will be replaced by the new Sydney Metropolitan Plan in 2013.

### Regional

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

### Local

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



# Appendix 3

## Links between the Delivery Program and NSW 2021

The letters refer to the following themes:

**C** Community, people and culture

**P** Places, spaces and infrastructure

**E** Local economy and employment

**N** Natural environment

**T** Access, traffic and transport

**L** Leadership and governance

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

# Appendix 4

## Council plans and policies

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

### Community, people and culture

- ▶ Access and Disability Inclusion Plan (2014)
- ▶ Draft Ageing Strategy (2013)
- ▶ NSW State Emergency Management Plan (2012)
- ▶ Draft Young People Strategy (2013)
- ▶ Ku-ring-gai Children's Needs Study (2010)
- ▶ Hornsby Ku-ring-gai Bushfire Risk Management Plan (2010)
- ▶ Bushfire Risk Management Policy (2008)

### Places, spaces and infrastructure

- ▶ Community Facilities Strategy (2009)
- ▶ Ku-ring-gai Contributions Plan (2010)
- ▶ Asset Management Strategy (2011)
- ▶ Open Space Acquisition Strategy (2007)
- ▶ Tree Management Policy (1999)
- ▶ Town Centre Public Domain Plan (2010)
- ▶ Ku-ring-gai Local Environmental Plan (Local Centres) 2012
- ▶ Ku-ring-gai Local Environmental Plan 2015
- ▶ People, Parks and Bushland - Open Space Strategy for Ku-ring-gai (2005)
- ▶ Sport in Ku-ring-gai Strategy (2006)
- ▶ NSROC Regional Sportsgrounds Management Strategy (2010)

### Natural environment

- ▶ Climate Change Policy (2009)
- ▶ Climate Change Adaptation Strategy (2010)
- ▶ Integrated Water Cycle Management Policy/Strategy (2008)
- ▶ Biodiversity Strategy (2006)
- ▶ Ku-ring-gai Bushland Reserves Plan of Management (2013)

### Access, traffic and transport

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

### Local economy and employment

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

### Leadership, partnership and governance

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

# Appendix 5

## Other relevant plans and policies

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

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

# Glossary

## **Aboriginal Heritage Office (AHO)**

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

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

## **Best Practice**

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

## **Bi-annual Review**

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

## **Biodiversity**

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

## **Catchment**

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

## **Community Engagement**

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

## **Community Strategic Plan (CSP)**

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

## **Councillors**

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

## **Database**

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

## **Development Control Plan (DCP)**

Provides policy statements and more detail beyond the provisions contained in a Local Environmental Plan and serves to further

guide development decisions across the local government area.

## **Delivery Program**

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

## **Estimate Resident Population (ERP)**

This is the estimated resident population and is updated annually by the Australian Bureau of Statistics. The Census count is not the official population of an area. To provide a more accurate population figure which is updated more frequently than every five years, the Australian Bureau of Statistics also produces 'Estimated Resident Population' (ERP) numbers.

## **Financial year**

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

## **GIPA**

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

## **Governance**

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

## **Heritage**

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

## **ICLEI**

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

## **Indigenous**

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



## **Infrastructure**

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

## **Integrated Planning and Reporting (IP&R)**

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

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

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

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

## **IPART**

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

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

## **Leachate**

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

## **Local Environmental Plan (LEP)**

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

## **Long Term Objective (LTO)**

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

## **Long Term Financial Plan (LTFP)**

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

## **NAIDOC**

National Aborigines and Islanders Day Observance Committee.

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

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

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

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

## **Objectives**

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

## **Operational Plan**

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

## **Partnering**

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

## **Performance Reporting**

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

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

## **Performance Indicator (PI)**

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

## **Plan of Management (PoM)**

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

## **PIIP**

Privacy and Personal Information Protection Act, 1998.

## **Principal Activity**

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

## **Projected population**

Our population is projected to rise to 147,650 by 2031 (an increase of 24% and annual growth rate of 2%). The largest projected age changes are: < 15 (26.7%); 15 – 64 (24.6%); 65+ (46.3%).

Population projections stated in this report are from the NSW Department of Planning.

## **Quadruple Bottom Line (QBL)**

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

## **Quarterly Review**

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

## **Resourcing Strategy**

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

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

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

### **Riparian**

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

### **Risk Management**

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

### **Special Rate Variation (SRV)**

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

### **Stakeholder**

Any individual or group having a particular interest in a project or action.  
State of Environment Report  
Mechanism for providing details on the current status of the main environmental issues utilising the pressure, state, response model.

### **Sustainable Development**

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

### **Sustainability**

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

### **Target**

A numerical goal against which performance is measured.

### **Term achievement**

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

### **Theme**

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

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

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

### **TRIM**

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

### **Values**

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

### **Vision**

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



# Acronyms

ABS	Australian Bureau Statistics
AHO	Aboriginal Heritage Office
AHURI	Australian Housing and Urban Research Institute
AIMS	Australian Inter-Service Incident Management System
AMS	Asset Management Strategy
ATSI	Aboriginal and Torres Strait Islander
BASIX	Basic Sustainability Index
BCA	Building Code of Australia
BEC	Bushland Education Centre
BFRMP	Bush Fire Risk Management Plan
BMP	Bushfire Mitigation Plan
CALD	Culturally and Linguistically Diverse
CAP	Catchment Action Plan
CBD	Central Business District
CMA	Catchment Management Authority
CMP	Conservation Management Plan
CPI	Consumer Price Index
CPTED	Crime Prevention through Environmental Design
CRS	Customer Request System
CSP	Community Strategic Plan
DA	Development Application
DADHC	NSW Department of Ageing, Disability and Home Care
DCCEE	Department of Climate Change and Energy Efficiency
DCP	Development Control Plan
DDA	Disability Discrimination Act
DECC	Department of Environment and Conservation NSW
DP&OP	Delivery Program and Operational Plan
ESDAC	Economic and Social Development Advisory Committee
ERP	Estimated Resident Population

OLG	Office of Local Government
DCP	Development Control Plan
DOCS	Department of Community Services NSW
DoHA	Department of Health and Ageing NSW
DP&I	Department of Planning and Infrastructure
DP&OP	Delivery Plan and Operational Program
DPC	Department of Premier and Cabinet NSW
DWM	Domestic Waste Management
EEC	Endangered Ecological Community
EEO	Equal Employment Opportunity
ICLEI	International Council for Local Environmental Initiatives
EMPLAN	Emergency Management Plan
EP&A Act	Environmental Planning and Assessment Act 1979
EPA	Environment Protection Authority
EPBC	Environmental Protection of Biodiversity Conservation Act 1999
FaCS	Department of Family and Community Services NSW
FPA	Fire Protection Authority
FRNSW	Fire and Rescue NSW
GIPA	Government Information (Public Access) Act 2009
GIS	Geographical Information System
GM	General Manager
GRI	Global Reporting Initiative
HACC	Home and Community Care
HCA	Heritage Conservation Area
HNCMA	Hawkesbury-Nepean Catchment Management Authority
HRIS	Human Resources Information System
ICAC	Independent Commission Against Corruption
IP&R	Integrated Planning and Reporting
IPART	Independent Pricing and Regulatory Authority
KC	Ku-ring-gai Council

KYDS	Ku-ring-gai Youth Development Service
LEC	Land and Environment Court
LEMC	Local Emergency Management Committee
LEMO	Local Emergency Management Officer
LEP	Local Environmental Plan
LGNSW	Local Government New South Wales
LGA	Local Government Area
LIRS	Local Infrastructure Renewal Scheme
LTJ	Lost Time Injuries
LTO	Long Term Objective
LTFM	Long Term Financial Model
LTFP	Long Term Financial Plan
MDAF	Mixed Development Apportionment Factor
MoU	Memorandum of Understanding
MSTYP	Marian Street Theatre for Young People
NAIDOC	National Aborigines and Islanders Day Observance Committee
NCC	Nature Conservation Council
NCCARF	National Climate Change Adaptation Research Facility
NIEIR	National Institute of Economic and Industry Research Pty Ltd
NPWS	NSW National Parks and Wildlife Service
NSASP	Northern Sydney Aboriginal Social Plan
NSROC	Northern Sydney Regional Organisation of Councils
NSVN	Northern Sydney Volunteer Network
NSW	New South Wales
NSWCCYP	New South Wales Commission for Children and Young People
NSWDEC	New South Wales Department of Education and Communities
NSWOCSR	New South Wales Office of Communities, Sport and Recreation
NSWYAC	New South Wales Youth Advisory Council

NTRA	North Turrumurra Recreation Area
OEH	Office of Environment and Heritage
PI	Performance Indicator
PoM	Plan of Management
PAMP	Pedestrian Access and Mobility Plan
PIPP	Privacy and Personal Information Acts
QBL	Quadruple Bottom Line
RFS	Rural Fire Service
RLCIP-SP	Regional and Local Community Infrastructure Program – Strategic Projects
RMS	Roads and Maritime Services
R2R	Roads to Recovery
SAMS	Strategic Asset Management Strategy
SEPP	State Environmental Planning Policy
SES	State Emergency Service
SRV	Special Rate Variation
STA	Sydney Transport Authority
TEC	Tender Evaluation Committee
TfNSW	Traffic for New South Wales
TMP	Traffic Management Plan
TPO	Tree Preservation Order
TRIM	Total Records and Information Management
VMP	Vegetation Management Plan
VPA	Voluntary Planning Agreement
WFP	Work Force Plan
WHS	Work Health and Safety
WSUD	Water Sensitive Urban Design
YMCA	Young Men's Christian Association
yAPA	youth Action and Police Association



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