



OUR COMMUNITY. OUR COMMITMENT.

REVISED DELIVERY PROGRAM 2013 - 2017
OPERATIONAL PLAN 2014 - 2015

*This document was adopted
24 June 2014*



Ku-ring-gai Council

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We recognise the
traditional custodians of the
land, the Guringai people,
on whose land we stand.

About this plan

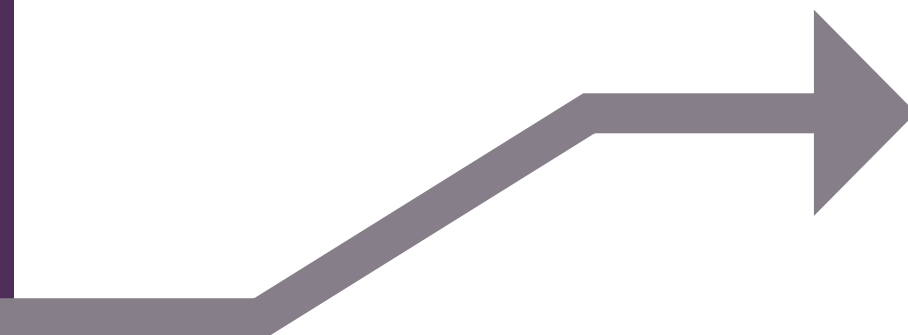
This revised Delivery Program 2013 – 2017 contains the critical actions, services and projects that Council will deliver during its four year term to progress the community's vision and long term objectives for Ku-ring-gai.

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 2014 – 2015 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 Message

I am pleased to present Ku-ring-gai Council's revised Delivery Program 2013 - 2017 and Operational Plan 2014 -2015 to our community.

The original Delivery Program 2013 – 2017 was adopted in June 2013 and is Council's commitment during its term of office to progress the Community Strategic Plan. 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 and how Council resources will be allocated.

A key priority identified by the community in preparing its Community Strategic Plan was the continued improvements to roads, footpaths and other asset infrastructure.

Infrastructure is the responsibility of all levels of government. In established areas like Ku-ring-gai the maintenance of roads, parks, drains and community buildings in a cost effective way is a major challenge. For this reason Council sought a continuation of our existing Special Rate Variation – Infrastructure, to ensure local road maintenance and renewal programs continue to be delivered for the community.

As part of this process, Council again engaged with the community to determine the level of support for a Special Rate Variation to fund the renewal and upgrade of all our community and infrastructure assets. The results of that consultation showed a high level of support from residents to improving the condition of our roads, footpaths and drainage.

Council's subsequent application to continue the existing Special Rate Variation to fund road improvements was accepted in June this year.

In response to other key community priorities the strong pace of improvements set in previous years continues. These include the successful completion or progression of a number of key projects including:

- much-needed new local parks at Balcombe Park, Wahroonga and Bruce Avenue, Killara.
- park upgrades at Two Turners Reserve, Lindfield; Blackburn Reserve Playground, St Ives and Archdale Park, Wahroonga

- major recreational facilities and upgrades to sport grounds including the new synthetic soccer field at Eton Road, Lindfield; sport field upgrades at Acron Oval, St Ives; Golden Jubilee Oval No 1, Wahroonga and upgrades to sport courts and cricket pitches.
- major upgrades are also underway at Koola Park and Allan Small, Killara
- Gordon Library's major refurbishment
- a new community centre at the former UTS site
- substantial completion of the Ku-ring-gai Fitness and Aquatic Centre, West Pymble and North Turramurra Recreation Area
- vital environmental programs to enhance our biodiversity, improve water quality, reduce water and energy usage and reduce waste through increased use of recycling and reuse
- finalisation of Ku-ring-gai's Principal Local Environment Plan (LEP) and the planning process for Heritage conservation areas. Along with the local Centres LEP, approved by the State Government in

early 2013, these plans will guide land-use planning decisions for our future Ku-ring-gai

- improvements to the West Pymble Mall and Princes Street shops, Turramurra and planning underway for the revitalisation of Lindfield and Turramurra Local centres and Gordon Town Centre
- planning for the relocation of our civic and administration services that will ultimately provide a new Civic and Community Hub in Gordon.

We will continue to respond to local government reforms as we keep building on our strengths. As we all know, Ku-ring-gai is a great place to live with a connected community that supports local events and festivals, and rallies around each other in times of need. Residents take great pride in our local parks and communities and do what they can to actively maintain our beautiful environment.

It is vital that we continue to keep the community informed of Council's activities and seek feedback on matters of interest.

We are also encouraging residents to keep in touch with Council and have their say by using social media such as Facebook Twitter and other engagement forums.

Councillors and I look forward to delivering the commitments contained in the revised Delivery Program and Operational Plan to continue progress towards the community's vision and long term objectives.

A handwritten signature in white ink that reads "Jennifer G. Anderson". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

Jennifer Anderson, Mayor



General Manager's Message

It gives me great pleasure to be leading an organisation that is so committed to achieving the goals it has set out to benefit the entire community.

Ku-ring-gai Council's revised Delivery Program 2013-2017 and Operational Plan 2014-2015, details the services, initiatives and major programs this Council is going to deliver during its term of office. As part of our planning process, Council has considered trends and data from a range of sources that has helped us identify the strengths, challenges and opportunities that face our local government area into the future. Key challenges include:

- rapidly ageing population
- increased services demand to meet population growth and demographic changes
- increased service expectations from the community
- limited investment by state and federal government to local government
- Council's limited financial capacity to maintain, renew and upgrade its assets into the future
- funding for recurrent operations of Council and any new initiatives
- local government reforms.

To respond to these issues, we will need to examine possible changes to the way we deliver our services, our future infrastructure needs and careful planning to ensure the organisation is financially sustainable into the future. Policy and strategy responses to meet the changing needs and provide direction for Ku-ring-gai into the future are factored into this Delivery Program.

Council will continue to monitor these, and if there are any significant changes that impact on the future years of this Delivery Program these changes will be identified in the yearly Operational Plans.

Council's original Delivery Program 2013-2017, adopted in June 2013, considered a range of options to fund the renewal and upgrade of all our community and infrastructure assets such as roads, footpaths drainage and buildings.

Throughout October 2013 to February 2014, Council consulted with the community about making an application for a Special Rate Variation to help fund roads and other infrastructure assets. That

community consultation had two objectives - to measure the support for the continuation of the Special Rate Variation to fund the roads renewal program, and explore community opinions on expected levels of service and options for the future funding of other infrastructure assets.

The community consultation revealed that over 81% of our ratepayers supported Council's application for a Special Rate Variation to ensure the continuation of our roads renewal program.

After considering feedback from the residents, the community's capacity to pay and other funding sources, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) in February 2014 for a Special Rate Variation of a permanent one-off 5% increase in its rates for the roads renewal program. In practical terms this is a continuation of the existing 5% Special Rate Variation for the roads program, which has been in place since 2001.

As part of our ongoing engagement with the community and to clearly show how this fits with

Council's regular program of works, the Delivery Program and Operational Plan were revised and exhibited for community discussion and comment. In its decision on 3 June 2014, IPART has accepted Ku-ring-gai Council's argument for a continuation of the existing Special Rate Variation which will enable the continuation of our roads renewal program in Ku-ring-gai. It will provide an additional \$2.7 million to be invested into road improvements, in addition to Council's existing budget, which is around \$7 million each year.

As good financial managers, we must reduce expenditure and broaden income streams to increase our ongoing financial commitment to improving Ku-ring-gai's roads, footpaths and other asset infrastructure. This will require further discussion with the community throughout 2014-2015.

Among the most important details of the Delivery Program and Operational Plan is our commitment to growing our revenue base.

Essentially the revenue Council receives from rates is not enough to cover the investment required to improve assets or deliver new community facilities. Our challenge is to identify ways to provide adequate funding to achieve this.

Put simply, our organisation needs to be as lean and effective as possible. One way forward includes plans to explore options with other Northern Sydney Regional Organisation of Councils (NSROC) to begin resource sharing. There will also be a focus on new opportunities for partnerships with other government, community or businesses, working together to deliver common objectives.

Council is committed to a culture of continuous improvement with a strong focus on operating efficiencies and we continue to identify opportunities for improvements and cost savings to better meet community needs.

A rates restructure has provided an extra \$36 million over 20 years for asset renewal along with improved operating efficiencies diverting a further \$18 million over 10 years into assets.

Further organisational efficiencies will be gained with the relocation of Council's Civic and Administration service to 828 Pacific Highway, Gordon.

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



John McKee, General Manager

Ku-ring-gai - a snapshot

Ku-ring-gai – our place

The Ku-ring-gai local government area (LGA) is located 16 kilometres north of the Sydney CBD in Sydney's northern suburbs, and covers about 84 square kilometres. The area is geographically diverse, comprising significant areas of urban bushland with high conservation status and a visually significant tree canopy.

Approximately 20% of Ku-ring-gai is covered by three National Parks (Ku-ring-gai Chase National Park, Garigal National Park and Lane Cove National Park). The extent of bushland and biodiversity of the area is unique for a local government area situated so close to the centre of Sydney. Bushland and waterways are highly accessible with residents living in close proximity to local bushland, national parks or waterways (including Middle Harbour, Lane Cove River and Cowan Creek).

Ku-ring-gai contains extensive residential development, concentrated along the railway line and Pacific Highway. While detached dwellings remain the predominant housing stock, Ku-ring-gai has experienced high growth in residential unit development over the past five years. This development has occurred mainly along the Pacific Highway and close to the St Ives shopping precinct.

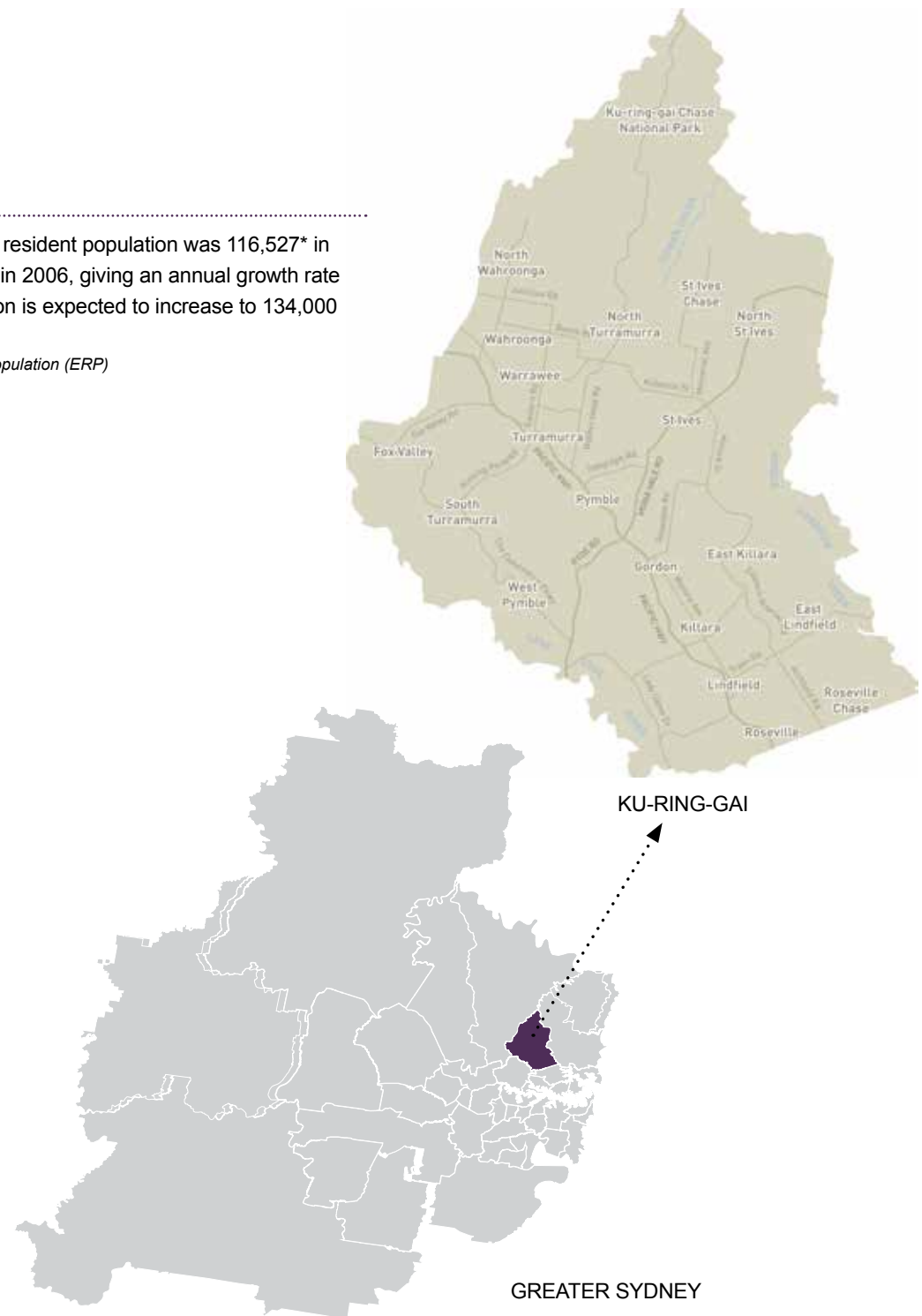
Ku-ring-gai has nine suburbs, each with its own local business centre and smaller neighbourhood shopping strips. Local business centres have individual character and provide a wide range of local retail shops, professional and commercial services, including local supermarkets, specialty food and retail shops, medical and health services, financial and commercial services. Other important land uses include the Pymble business office park, educational institutions (university campus, public and private schools), private hospitals and retirement housing.

Ku-ring-gai is close to regional shopping precincts and major employment centres at Sydney, North Sydney, Chatswood and Macquarie Park.

Who we are

Ku-ring-gai's estimated resident population was 116,527* in 2012, up from 105,103 in 2006, giving an annual growth rate of 1.74%. The population is expected to increase to 134,000 people by 2036.

** ABS Estimated Resident Population (ERP)*



GREATER SYDNEY

Ku-ring-gai is becoming more culturally diverse consistent with trends across Greater Sydney. About 35% of residents were born overseas including about 20% born in non-English speaking countries. Newer residents are mainly from Chinese and Korean backgrounds along with residents from the UK, South Africa and Europe.

Out of 50,306 employed residents 61% are working full-time and 38% part time. There are more professionals in Ku-ring-gai Council area than any other occupation.

Nearly three quarters of employed residents travel to work outside the area each day.

Source: Demographic statistics are taken from the 2011 Australian bureau of Statistics Census figures for Ku-ring-gai and Greater Sydney.

*Note: 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.

** Note: Total employed residents in 2011 – 50,306.

***Note: Employed persons 15 years+ who worked from home.

2011 Census data for Ku-ring-gai Local Government Area	Number of people	% Total persons (Ku-ring-gai LGA)	% Total persons (Greater Sydney)
Person characteristics			
Total persons (estimated resident population)	116,527*		
Australian citizens	93,780	85.8	82.5
Persons born overseas	38,775	35.5	34.2
Aboriginal and Torres Strait Islander peoples	151	N/A	N/A
Persons involved in volunteer work	22,965	26.5	15.1
Service age groups			
Babies and pre-schoolers (0 to 4)	5,755	5.3	6.8
Primary schoolers (5 to 11)	11,315	10.4	8.7
Secondary schoolers (12 to 17)	11,036	10.1	7.4
Tertiary education and independence (18 to 24)	9,481	8.7	9.5
Young workforce (25 to 34)	7,865	7.2	15.4
Parents and home-builders (35 to 49)	23,453	21.5	21.9
Older workers and pre-retirees (50 to 59)	15,130	13.8	12.2
Empty nesters and retirees (60 to 69)	11,357	10.4	9.0
Seniors (70 to 84)	10,435	9.5	7.2
Frail aged (85 and over)	3,470	3.2	1.8
Families			
Couple families with children	16,979	46.0	34.8
Dwelling characteristics			
Separate house	30,718	77.5	58.9
Qualifications			
Diploma, Advanced Diploma, Bachelor or higher degree	46,847	54.0	33.1
Employment industry sector			
Professional, scientific and technical services	8,901	17.7	9.6
Health care and social assistance	6,432	12.8	10.9
Financial and insurance services	5,022	10.0	6.6
Education and training	4,887	9.7	7.6
Travel to work**			
Residents who travel to work outside Ku-ring-gai	34,206	68.0	N/A
Residents who live and work in the area	12,314	24.5	N/A
Residents who work from home ***	3,965	8.0	4.0

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% of the land within the LGA already developed, it is likely that a large number of Aboriginal sites have been destroyed. Ninety-seven sites remain as recorded Aboriginal sites in the LGA, but at least double that number is believed to remain. The Aboriginal sites within Ku-ring-gai are under constant threat from development, vandalism and natural erosion.

European History

European settlement in Ku-ring-gai began in 1814. With the construction of major transport routes and infrastructure, isolated farming communities were transformed into residential suburbs, and in 1906, Ku-ring-gai was established as a 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.

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.

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**

Vision

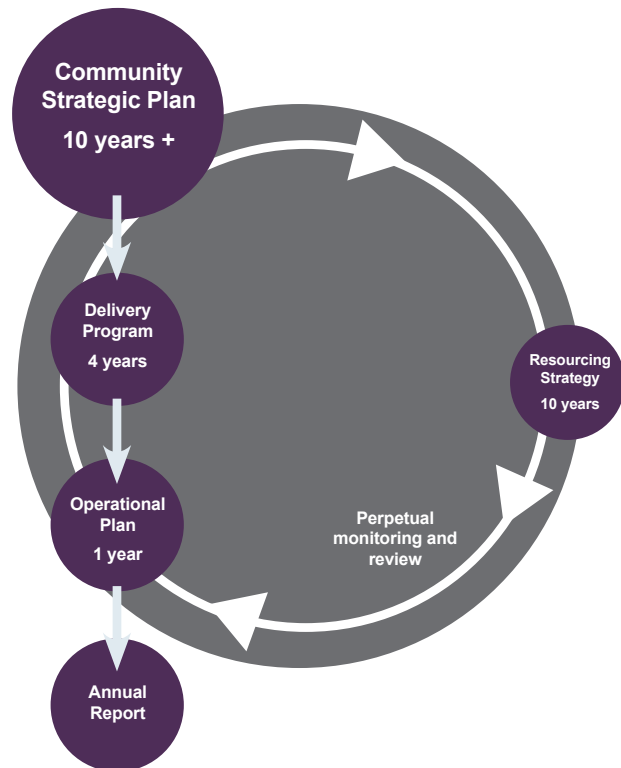
Ku-ring-gai will be a creative, healthy and liveable place where people respect each other, conserve the magnificent environment and society for the children and grandchildren of the future.

Integrated Planning and Reporting

In 2009, the NSW Division of Local Government introduced the integrated planning and reporting framework.

The framework requires councils to draw their various plans together, to better understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future. The framework also recognises that communities do not exist in isolation, but are part of a larger, social, economic, natural and political environment which influences and shapes the future direction of their communities.

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



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 past four years and to provide a vehicle for our community to express its long-term aspirations.

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

THEME 1: Community, People and Culture

THEME 2: Natural Environment

THEME 3: Places, Spaces and Infrastructure

THEME 4: Access, Traffic and Transport

THEME 5: Local Economy and Employment

THEME 6: Leadership and Governance.

Principal activities

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



Delivery Program and Operational Plan

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

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



Resourcing Strategy

The Resourcing Strategy details how the strategic aspirations of Ku-ring-gai can be achieved in terms of time, money, people and assets. The Resourcing Strategy spans 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.



Performance Monitoring and Reporting

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

The performance of Council against the delivery of the activities is measured through two levels of indicators. Performance indicators (PIs) represent a measure of the standard or outcome of an organisation's services or activities. The PIs 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.

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.

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 connectivity throughout Ku-ring-gai's integrated planning and reporting framework. Each of the actions identified in the Delivery Program and Operational Plan link back to an objective outlined in the Community Strategic Plan.

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

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

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

Council's contribution to the Community Strategic Plan 2030

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.

The Delivery Program will guide Council over the four years and be reviewed each year, as over time there are many factors such as changes in government which can lead to changes in policies and legislation, grant opportunities and even natural disasters that can affect what Council has planned.

Therefore, the Operational Plan is developed annually and will outline the details of what Council will deliver for its community along with any required changes.

Preparation of the Integrated Planning and Reporting documents

Council adopted the full suite of IPR documents in June 2013 including its original Delivery Program 2013-2017 which contains the services, major programs and initiatives that Council remains committed to delivering to achieve the long term objectives of the Community Strategic Plan 2030.

At that time Council was considering a range of options to fund the renewal and upgrade of all our community and infrastructure assets.

Throughout October 2013 to February 2014, Council engaged with the community about making an application for a Special Rate Variation to help fund roads and other infrastructure assets.

After considering feedback, the community's capacity to pay and other funding sources, Council applied to the Independent

Pricing and Regulatory Tribunal (IPART) in February 2014 for a Special Rate Variation (SRV) of a permanent one-off 5% increase in its rates to commence in the 2014-2015 financial year for its roads renewal program. In practical terms this is a continuation of the existing 5% Special Rate Variation for Council's road program which has been in place since 2001.

In its decision on 3 June 2014 IPART has accepted Ku-ring-gai Council's submissions for a continuation of the Special Rate Variation.

This will enable an additional \$2.7 million annually to be invested into our roads program to bring these assets to an acceptable condition based on community service levels and ensuring our roads improve over time.

As part of our ongoing engagement with the community and to clearly show how the SRV fits with Council's regular program of works, the Delivery program and Operational Plan were publicly exhibited with the SRV included.

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.

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 has a depreciated replacement cost of \$590 million, is important in meeting the needs and expectations of our community as identified in our Community Strategic Plan (CSP) and Delivery Program and Operational Plan (DP&OP).

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 CSP, DP&OP and Long-term Financial Plan. This ensures the Strategy is adequately funded and maintenance and upgrades are scheduled into annual work programs. The Asset Management Strategy and Long Term Financial Plan have since been updated and were adopted by Council in February 2014.

During the development of the Asset Management Strategy, Council completed an audit of our infrastructure assets to determine their value, condition and remaining useful life. Based on this data and the existing budgets, it was estimated that Council needs to allocate an additional \$4 million towards asset improvements each year.

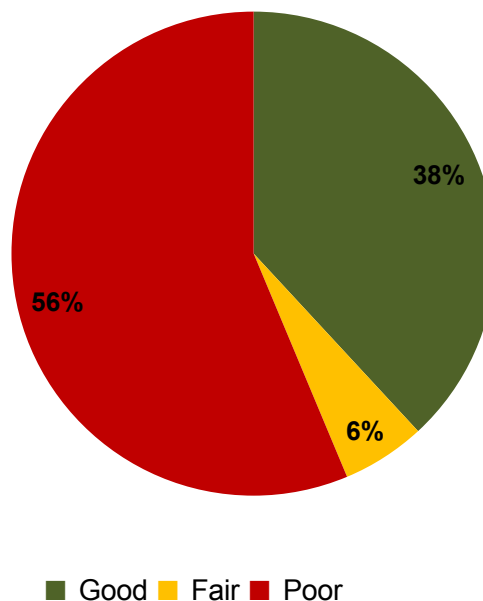
Information from Council's audit was also used in community consultation undertaken in 2012 to identify asset priorities. The consultation identified roads, footpaths, drainage and buildings as the assets most important to our community.

Infrastructure Assets - roads

Throughout 2013 -2014 further consultation was undertaken to establish the community's support to seek an extension of an existing Special Rate Variation to improve our roads. The consultation focused on the current condition of our roads and the funding required to improve the condition over time. This resulted in a resounding 81% of those surveyed supporting the continuation of the Special Rate Variation for roads improvements.

Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for the continuation of the Special Rate Variation for Infrastructure (road improvements) on 24 February 2014. The Tribunal assessed Council's application and approved the Special Variation to be permanently retained in the rate base.

Roads - current condition



Future funding options for other priority assets

The recent community consultation also explored community opinions on the condition of other priority assets and gauged reactions to options for future funding for these assets.

Just as there exists a funding shortfall for roads there is also a funding shortfall for our priority community assets. Essentially the revenue Council receives from rates is not enough to cover the investment required to improve these assets or deliver new community facilities.

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

To reduce this shortfall we have implemented a range of initiatives to redirect funding into priority assets. These include:

- a rates restructure to provide an extra \$36 million over the next 20 years
- operating efficiencies to redirect \$18 million over 10 years
- redirecting funds from lower priority assets and services into our roads.

Even with this additional funding, Council still has a funding shortfall for other priority assets. Council currently allocates \$2.4 million on improving these assets per year. Our assessment indicates that we should be spending \$4.2 million each year to bring these assets to an acceptable standard. This results in an annual funding shortfall of \$1.8 million.

One option may be to apply to IPART for a new special rate variation to fund these assets. However, to ensure that the community is not unduly burdened we would only do this once other levies have expired.

An important body of work for Council will be to explore options with the community throughout 2014 - 2015.

Our Community Leadership

Community governance

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 service provider aims to assist in building the long-term sustainability of the area.

Our Councillors

There are five wards in Ku-ring-gai, each represented by two councillors. Council elections are held every four years with the last local government election held on Saturday 8th September 2012. The Mayor is elected annually in September by the Councillors. The responsibilities of Councillors are defined in the *Local Government Act 1993* and include:

- 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
- representing the interests of residents and ratepayers.

ROSEVILLE WARD



Mayor Cr Jennifer Anderson
janderson@kmc.nsw.gov.au



Cr David Armstrong
darmstrong@kmc.nsw.gov.au

COMENARRA WARD



Deputy Mayor Cr Elaine Malicki
emalicki@kmc.nsw.gov.au



Cr Jeffrey Pettett
jpettett@kmc.nsw.gov.au

GORDON WARD



Cr Cheryl Szatow JP
cszatow@kmc.nsw.gov.au



Cr David Citer
dciter@kmc.nsw.gov.au

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



ST IVES WARD



Cr Christiane Berlioz
cberlioz@kmc.nsw.gov.au



Cr David Ossip
dossip@kmc.nsw.gov.au

WAHROONGA WARD



Cr Duncan McDonald
dmcdonald@kmc.nsw.gov.au



Cr Chantelle Fornari-Orsmond
cforsmond@kmc.nsw.gov.au

Community involvement

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

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

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

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

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

Council meetings and decision-making

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

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

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

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.

Current Reference committees include:

- Ku-ring-gai Traffic Committee
- Flood Risk Management Committee
- Economic and Social Development Advisory Committee
- Internal Audit Committee.



Residents gave instant feedback at our major events using iPad paperless technology the results were used for continuous improvement of our events

Forums and community engagement

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

Over the last two years we consulted and engaged our community in the development and decision-making processes of a range of policies and projects. Key examples included:

■ Community Strategic Plan

Nearly 200 residents and representatives from local organisations came together to discuss their ideas for the future of Ku-ring-gai as part of five ward summits facilitated by Council

in early 2013. This provided invaluable input into the revision of the Community Strategic Plan. We also drew on the results of comprehensive engagement undertaken in preceding years involving 4,500 residents.

■ Asset management

Residents were surveyed about their views on paying an additional special rate to assist Council's funding of asset renewal and replacement and the priority areas where the additional funding should be spent. The survey results can be viewed on Council's website.

■ Economic and social development forum

This forum attended by representatives of the business community and other interested community members who identified issues, challenges and opportunities for long-term

economic employment planning for Ku-ring-gai. This included expanding visitation and tourism, improving centres vitality and viability and supporting local business.

■ Consolidating Principal Local Environment Plan (LEP) - public exhibition

The exhibition of the draft LEP included notification via Council's website, local newspapers, social media and direct mail to community groups and online databases of residents.

■ Amalgamation survey

The survey of residents and local organisations sought their views on the proposals contained in the NSW Government reform proposal *Future Directions for Local Government*, in particular the proposed amalgamation between Ku-ring-gai and Hornsby councils. The survey received 534 responses.

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.



Role of the Senior Management Team

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

- **Civic Management**
John McKee
- **Community**
Janice Bevan
- **Corporate**
David Marshall
- **Development and Regulation**
Michael Miocic
- **Operations**
Greg Piconi
- **Strategy and Environment**
Andrew Watson



CIVIC MANAGEMENT **General Manager, John McKee**

SECTIONS

Mayor and Councillor Support
Corporate Lawyer
Internal Ombudsman and Audit



COMMUNITY **Director, Janice Bevan**

SECTIONS

Media, Marketing and Communications
Library and Cultural Services
Community Development
Community and Recreation Services
Economic and Social Development



CORPORATE **Director, David Marshall**

SECTIONS

Finance
Human Resources and Payroll
Information Management
Governance and Records
Procurement and Contracts



DIRECTOR OF DEVELOPMENT & REGULATION **Director, Michael Miocic**

SECTIONS

Development Assessment
Regulation
Compliance
Health and Building Services



OPERATIONS **Director, Greg Piconi**

SECTIONS

Engineering Operations
Open Space Operations
Traffic and Transport
Projects
Waste

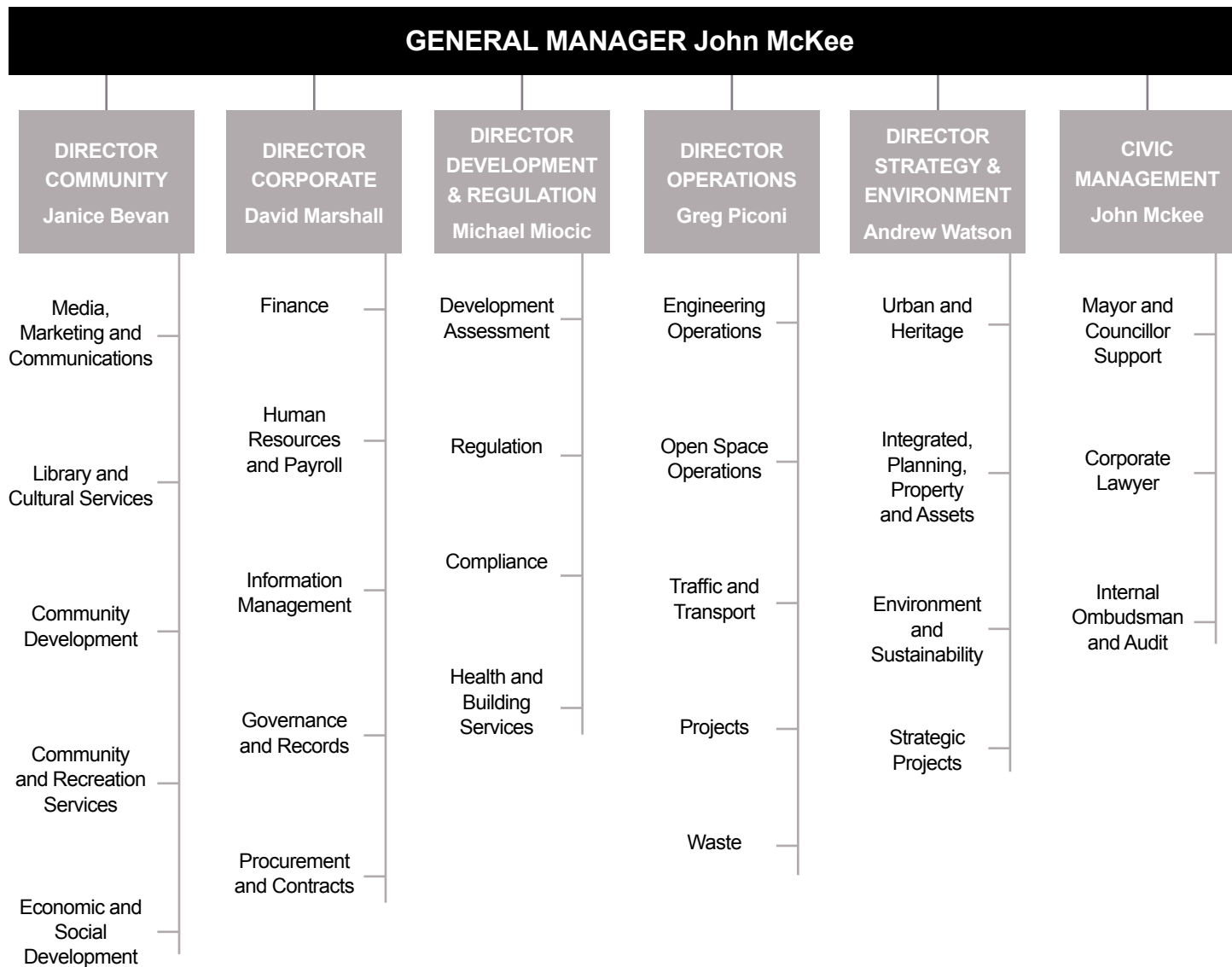


STRATEGY & ENVIRONMENT **Director, Andrew Watson**

SECTIONS

Urban and Heritage Planning
Integrated Planning, Property and Assets
Environment and Sustainability
Strategic Projects

Organisational structure





Local Government Reforms

During 2012 – 2013 the NSW government released 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. The reform proposals include:

- Independent Review Panel's Future Directions for NSW Local Government
- A New Planning System for NSW – White Paper
- Draft Metropolitan Strategy for Sydney to 2031
- Local Government Act Review.

Copies of the submissions can be found at www.kmc.nsw.gov.au

Independent Review Panel's Future Directions for NSW Local Government

The Independent Review Panel's Future Directions for NSW Local Government recommends significant reform to the local government industry, most significantly a reduction in the number of local councils across metropolitan Sydney. In our circumstance, the paper recommends amalgamation with Hornsby Council.

Ku-ring-gai Council engaged independent consultants to investigate any potential impacts the proposed amalgamation would have on residents of Ku-ring-gai. The findings indicated that our residents would be disadvantaged in an amalgamated council model, with less local representation and likely higher rates for fewer services.

These important issues were included in Council's submission to the Panel. The Panel's final report was published in January 2014 with an April 4 deadline for submissions from local councils and the community. The final report contained many of the Panel's original recommendations including merges of local council in Sydney. Ku-ring-gai Council restated its original position on the issues, including potential impacts on residents of Ku-ring-gai.

A New Planning System for NSW - White Paper

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

- changing the planning culture at the state government level, and its relationship with local government
- community participation
- strategic planning
- development assessment
- 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 of concern to Council include:

- 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.



Gordon Library after renovation

- Regarding provision of infrastructure, the White Paper proposes 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.

Draft Metropolitan Strategy for Sydney to 2031

The Draft Metropolitan Strategy for Sydney to 2031 includes 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 concerns that the 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 requests 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.

Local Government Act Review

The Local Government Act Taskforce's discussion paper 'A New Local Government Act for NSW' proposes to construct a new Act based on eliminating prescription, being more streamlined and simpler to read, more consistent and integrated with other legislation and should act as enabling legislation that is focused on outcomes rather than processes.

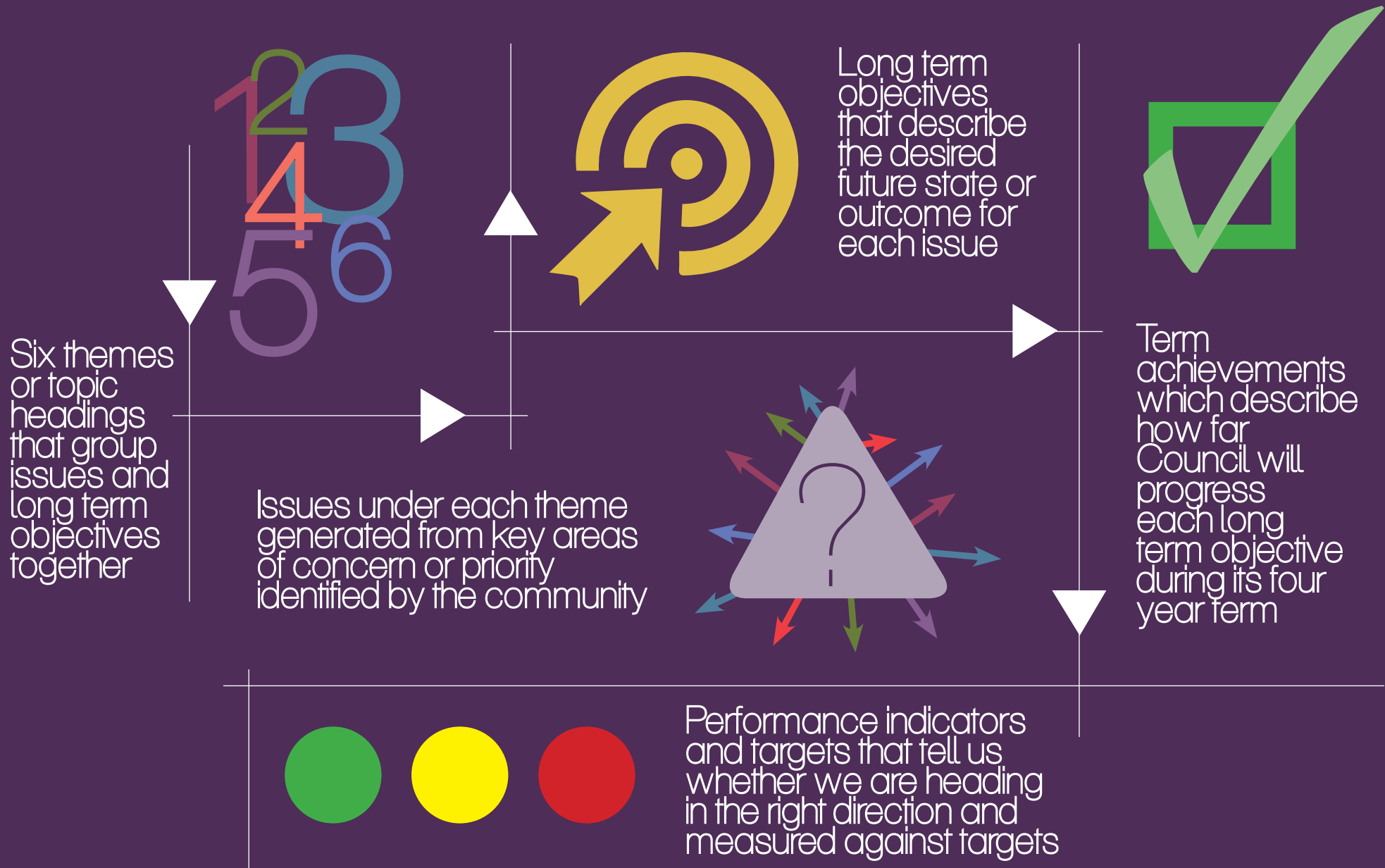
While Council is of the view that many of the issues and proposals in the discussion paper have merit, there is much more work to be done and detail to be provided before final responses can be made. Council requested that the Taskforce's

final report to the NSW Government be deferred until after the other major concurrent reviews of NSW Local Government are completed and their recommendations considered and any likely impacts on the Taskforce's review recommendations are properly assessed by Local Government and the community.

The taskforce's final report was published in January 2014 with an April 4 deadline for submissions from local councils and the community. Ku-ring-gai Council is currently preparing a submission in response to the final report for this reform. Some additional changes proposed in the final report include a structure for the new Act; a review of the roles and responsibilities of mayors, councillors and general manager and a new performance measurement system for local comments.

Structure of the Plan

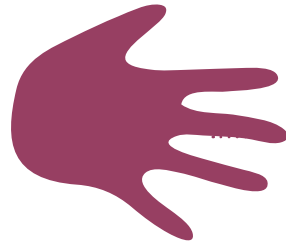
The plan must address social, environmental, economic and governance issues in an integrated manner, known as the quadruple bottom line (QBL). This is to ensure that the plan takes a holistic view of planning for Ku-ring-gai, rather than favouring one particular issue.





Key Themes & Issues

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



Theme 1 COMMUNITY, PEOPLE AND CULTURE

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

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

Theme 2 NATURAL ENVIRONMENT



Theme 3 PLACES, SPACES AND INFRASTRUCTURE

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



Theme 4
ACCESS, TRAFFIC
AND TRANSPORT

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



Theme 5
LOCAL ECONOMY
AND EMPLOYMENT

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



Theme 6
LEADERSHIP AND
GOVERNANCE

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

THEME 1

Community, People and Culture



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
C1.1.1			
Council's policies, programs and advocacy address the social and health needs of all age groups, reduce disadvantage and address gaps in service provision.	Effective responses are made to changing needs of the community.	Provide up to date demographic profile of the community.	Manager Community Development
	Review, evaluate and implement strategies, plans, policies, programs and services.	Implement priority recommendations and programs from Council's Ageing Strategy.	
		Implement priority recommendations and programs from Council's Youth Strategy.	
		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 implemented including author talks, technology awareness, school holiday programs and storytime.	Manager Library & Cultural Services
		Implement priority recommendations from State Library review within available resources.	
		Develop and deliver Art Centre programs including classes, workshops and exhibitions.	
	Develop partnerships with the community and key stakeholders to deliver community programs.	Implement Youth Week program and annual Seniors Festival of events in cooperation with local community groups.	Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
	Identify funding gaps for program delivery and resource requirements.	Resource and support local initiatives and organisations through the Ku-ring-gai Community Grants program.	Manager Community Development
C1.1.2			
Access has increased for communities that face barriers to using social services and facilities.	Develop and implement programs that respond to community needs and address a range of accessibility issues and alleviates social isolation.	Implement priority recommendations from Access Policy and Disability Discrimination Act Action Plan.	Manager Community Development
		Deliver Home Library Service and Library bus service.	Manager Library & Cultural Services
C1.1.3			
Our community facilities are accessible and function as cultural hubs to attract a range of users.	Continue to enhance our community facilities.	Implement Radio Frequency Identification throughout the Library system.	Manager Library & Cultural Services
		Complete Marian Street Theatre refurbishment.	Manager Community & Recreation Services
		Complete fitout and organise opening for the Ku-ring-gai Fitness and Aquatic Centre with the YMCA.	
		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.	Undertake a Feasibility Study and identify funding sources to progress the Wildflower Garden Cultural and Environmental Centre project.	Manager Community & Recreation Services Manager Environment & Sustainability Manager Community Development St Ives Precinct Coordinator
C2.1.1			
Ku-ring-gai’s rich cultural diversity and creativity is celebrated through programs and events.	Opportunities are identified, provided and promoted for the community to share cultural experiences.	Promote and support range of cultural and national significance events through Council e.g. Reconciliation Week, International Women’s Day, Refugee Week, Harmony Day.	Manager Community Development
		Provide free access to a range of information and lending services including Local Studies.	Manager Library & Cultural Services
	A program of cultural events is developed to celebrate our diversity.	Develop 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 whole community via Council’s communication methods e.g. social media and website.	Manager Corporate Communications
		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 2	RESPONSIBLE STAFF
C3.1.1			
Our community is engaged in shaping the identity of their local areas and feel secure and socially connected.	Enhance opportunities for social interaction to foster participation and encourage a sense of pride in the community.	Deliver programs for residents e.g. Citizenship ceremonies, Welcome Basket Morning Tea, Australia Day, Festival on the Green, Music in the Park.	Manager Corporate Communications Manager Community Development
		Promote and deliver a program of civic awards including Australia Day Awards, Community competitions and Mayoral awards.	
	Facilitate and promote community safety and social initiatives.	Resource and support local community safety initiatives e.g. Eyewatch, Neighbourhood Watch, safety expo's and seminars etc.	Manager Community Development
C3.1.2			
Volunteers are valued, recognised and supported in providing services to the community.	Volunteer programs are developed and implemented across the local government area.	Facilitate new opportunities for volunteering by the community to achieve community goals.	Manager Community Development Manager Environment & Sustainability Manager Corporate Communications
		Provide resources and support funding through grants programs.	
		Implement Bushcare and Streetcare programs.	Manager Environment & Sustainability
	Volunteers are supported through training and participation.	Develop Council wide volunteer management processes.	Manager Community Development Manager Environment & Sustainability Manager Human Resources
		Provide training and support for volunteers and volunteer organisations.	
	Volunteers are recognised for their contribution to the local community.	Volunteers are recognised and rewarded for their efforts.	Manager Community Development Manager Environment & Sustainability Manager Corporate Communications
C4.1.1			
A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing.	Programs are delivered in collaboration with agencies and partners to encourage healthy and active lifestyles.	Develop and deliver Active Ku-ring-gai programs to support the community to lead healthy lifestyles.	Manager Community & Recreation Services
		Develop and implement sports programs in co-operation with local sporting clubs and providers.	
		Review Unstructured Recreational Strategy and implement priority actions.	Manager Environment & Sustainability Manager Open Space Operations Manager Strategic Projects

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
C4.1.2			
New and enhanced open space and recreational facilities have been delivered to increase community use and enjoyment.	Continue to deliver the objectives of Council's Open Space Strategy and Open Space Acquisition Strategy.	Undertake acquisitions for new parks.	Manager Integrated Planning, Property & Assets
		Undertake assessment and identify locations for new parks	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
		Commence preparation of a master plan for a regional park and recreation space at the Gordon Golf Course.	Manager Strategic Projects
C5.1.1			
Our residents and visitors enjoy clean, safe, friendly and vibrant neighbourhoods.	Implement accessibility improvement actions from the Pedestrian Access and Mobility Plan (PAMP) and Crime Prevention Through Environmental Design (CPTED) principles.	Develop crime prevention through environmental design (CPTED) Policy in consultation with internal and external stakeholders and the community.	Manager Strategic Projects
		Implement recommendations of crime prevention through environmental design (CPTED) policy at priority locations.	Manager Strategic Projects Manager Compliance & Regulation
	Implement programs to manage risks and impacts on public health and safety.	Implement Council's adopted Companion Animals Management Plan 2011-2016.	Manager Compliance & Regulation
		Ensure all public buildings and multi-occupancy residential buildings are compliant with Council's Annual Fire Safety Program.	Manager Compliance & Regulation Manager Engineering Operations
		Respond promptly to breaches of environmental and construction standards and take appropriate regulatory action.	Manager Compliance & Regulation Manager Development Assessment Manager Environment & Sustainability
		Undertake mandatory inspections of swimming pools as prescribed under legislation and in accordance with Council's Swimming Pool Barrier inspection Policy.	Manager Compliance & Regulation
		Implement food safety protection programs in accordance with joint NSW Food Authority & Council agreement.	
		Ensure register of regulated systems and premises is updated and current.	
		Implement education program associated with Council's Abandoned Shopping Trolley Policy.	Manager Compliance & Regulation Manager Corporate Communications
C6.1.1			

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
Council’s planning approach to the provision of housing across Ku-ring-gai addresses the supply, choice and affordability needs of the community.	Investigate opportunities/locations to provide a range of housing choices.	Undertake review of Council properties with the ability to provide alternative housing choices.	Manager Urban Planning Manager Integrated Planning Property & Assets
		Analyse Council land holdings available for potential development.	
		Identify locations and undertake pre-feasibility studies.	
C6.1.2			
Diversity and supply of new housing has been investigated to provide safe and responsive housing that addresses the changing population.	Council investigates and explores opportunities to develop partnerships with stakeholder to provide affordable housing choices.	Undertake review of Council properties with the ability to identify opportunities for public/private partnerships.	Manager Urban Planning Manager Integrated Planning Property & Assets
		Analyse Council land holdings available for potential partnerships.	
		Identify stakeholders for potential partnerships.	
C6.1.3			
Plans encourage enhanced adaptability to allow for ageing in place, accessibility and sustainable housing.	Plans encourage enhanced adaptability to allow for ageing in place.	Monitor principles of adaptability in Council’s planning policies.	Manager Urban Planning
		Pursue adaptability provisions in residential development with key stakeholders.	
C7.1.1			
Plans are developed in partnership with emergency service agencies and key stakeholders and implemented.	In conjunction with State agencies and key stakeholders develop, review and implement Emergency Management Plans.	Review, implement and report on the Bushfire Risk Management Plan in consultation with the Hornsby/Ku-ring-gai Bushfire Management Committee.	Manager Open Space Operations Manager Environment & Sustainability
		Complete fire trail, fire break and hazard reduction maintenance programs.	
		Review and implement Emergency Management Plan (formerly DISPLAN).	Manager Open Space Operations Manager Engineering Operations
	Develop Floodplain Risk and Storm Management Plans for local catchments.	Undertake floodplain risk study in consultation with Floodplain Risk Management Committee.	Manager Environment & Sustainability Manager Engineering Operations

Performance Indicators

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

THEME 2

Natural Environment



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
N1.1.1			
Increased community understanding of the value of the natural environment and local environmental issues and impacts.	Expand communication mechanisms and channels to broaden community outreach and participation.	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
N1.1.2			
Increased community action that benefits the environment.	Development of environmental resources, tools and targeted education programs for a range of user groups.	Develop and deliver programs, resources and education demonstration sites at the Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Environment & Sustainability Environmental Levy Coordinator
		Deliver environmental resources and programs for residents.	Manager Environment & Sustainability Environmental Levy Coordinator
		Deliver environmental resources and programs for businesses.	Manager Environment & Sustainability Environmental Levy Coordinator
		Deliver environmental resources and programs for schools.	St Ives Precinct Coordinator Manager Community & Recreation Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
N2.1.1			
Strategies and plans are relevant and implemented to improve the conservation and recovery of flora and fauna.	Implementation of Bushland Reserves Plan of Management.	Conduct a second review of the Kuring-gai Bushland Reserves Plan of Management and implement priority actions.	Manager Environment & Sustainability Manager Open Space Operations
		Report quarterly on completion of actions against plan relevant to Operational activities.	Manager Open Space Operations
	Implementation of Biodiversity Strategy.	Implement priority actions from the Biodiversity Strategy.	Manager Environment & Sustainability Manager Open Space Operations
	Bushland maintenance activities are undertaken in accordance with adopted strategies and plans to enhance flora and fauna.	Implement service level agreements to document activities for bush regeneration, noxious weeds and feral animals.	Manager Environment & Sustainability
		Monitor and report quarterly on service level agreement outputs to ensure compliance.	Manager Open Space Operations
	Integrated monitoring and evaluation framework informs investment and management priorities in our bushland.	Implement fauna monitoring program.	Manager Environment & Sustainability Manager Open Space Operations
		Undertake bushland monitoring program.	
		Report quarterly on achievements for all bush regeneration sites in accordance with monitoring and evaluation framework.	Manager Open Space Operations
N2.1.2			
Ecological protection and understanding is integrated within land use planning.	Effective guidelines, processes, training and monitoring is in place to ensure ecological protection is integrated within land use planning.	Implement and monitor guidelines and templates for environmental assessment processes.	Manager Open Space Operations Manager Environment & Sustainability Manager Urban Planning
		Apply Development Assessment conditions that reflect Council policies and that are consistent with riparian and biodiversity provisions within the Principal LEP and DCP.	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 Manager Compliance & Regulation

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
N3.1.1			
The condition of natural waterways and riparian areas have improved and water harvesting and reuse has significantly increased.	Best practice research informs Council's water management programs.	Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	Implementation of Integrated Water Cycle Management Policy and Strategy.	Implement priority actions from the Integrated Water Cycle Management Policy and Strategy.	
		Implement stream health monitoring program.	
	Ensure maintenance programs are in place for Council's Water Sensitive Urban Design (WSUD) devices.	Prepare a Service Contract for WSUD devices.	Manager Waste Manager Engineering Operations
	Ensure water harvesting devices are operating to capacity.	Report on frequency of maintenance of existing facilities.	Manager Open Space Operations
N3.1.2			
Ecological protection of our waterways is integrated within land use planning.	Implementation of Council's Riparian Policy.	Implement the Riparian Policy, in conjunction with other planning instruments and water management policies.	Manager Environment & Sustainability
N4.1.1			
The community is effectively informed and engaged on climate change issues.	Programs are being implemented to build community resilience to the impacts of climate change and extreme weather events.	Deliver Climate Wise Communities program.	Manager Environment & Sustainability
N4.1.2			
Council's vulnerability to climate change is reduced.	Develop initiatives to build Council's capacity to prepare, respond and recover to the increasing severity and frequency of extreme weather events as a result of a changing climate.	Pursue viable opportunities for a community volunteer network to respond to extreme weather events.	Manager Environment & Sustainability Manager Open Space Operations
N5.1.1			
The community is responsible and engaged in improved recycling and reduction in resource use.	Recycling services are provided and waste recycling and avoidance education is enhanced.	Review and report on the outcomes of the Business Waste Characteristic Study.	Manager Waste
		Deliver and report on the waste education program and recycling/diversion targets.	
		Deliver 'Waste Less Recycle More' Projects.	
		Participate in Regional Waste Disposal / Processing Procurement.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
N5.1.2			
The community is responsible and engaged in energy and water conservation and efficiency programs.	Implement educational programs to assist the community to reduce energy and water.	Deliver community energy reduction and water conservation programs.	Manager Environment & Sustainability

Performance Indicators

★ Identifies those performance indicators that will be reported annually

Performance Indicator	Yearly Target	Units	Baseline
Resident participation 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 >79.9% Weeds <13.5% Threats <72.5%	%	Bushland condition rating determined for a sample bushland reserve site in 2013/14 was Resilience Rating greater than 79.9%; Weed Rating less than 13.5% and Threats Rating less than 72.5%
Physical creek remediation projects completed.	1	Projects	Number completed per year.
Creeks tested that maintain or improve their stream health score. ★	100	%	In 2012/2013 100% of tested creeks maintained or improved their stream health score. (Data source: Council)
Rubbish diverted from our waterways (tonnes)	1,887	Tonnes	1,887 tonnes (volume) diverted per year. (Data source: Council)
Residents involved in climate change adaptation activities per year.	106	Participants	In 2012/2013 there were 106 participants in climate change adaptation activities. (Data source: Council)
Percentage household waste diverted from landfill.	60	%	In 2012/2013 60% of total household waste was diverted from landfill. (Data source: Council)
Household potable water consumption per capita. ★	83.02	kL/ capita	In 2012/2013 there was 83.02 kL/capita water consumption (based on Estimated Residential Population (ERP) of 116,527. (Data source: Sydney Water)
Household electricity consumption per capita. ★	3,187	kWh/ capita	In 2012/ 2013 there was 3,187kWh household energy consumption per capita. (Data source: Ausgrid and RAPP2.0)



THEME 3

Places, Spaces and Infrastructure



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P1.1.1			
Opportunities are provided to our community to contribute to plans for enhancing the local area and visual amenity of our centres.	Engage with community in masterplanning and design process for the local area.	Develop concept plans informed by community engagement.	Manager Community Development Manager Corporate Communications Manager Urban Planning Manager Strategic Projects
		Engage with key stakeholders and the community in the revitalisation of our neighbourhood centres and local areas.	Manager Urban Planning Manager Strategic Projects
		Review responses from expression of interest (EOI) with key stakeholders and the community in the development of neighbourhood centres.	
		Implement neighbourhood centres programs.	
	Invoking community pride in our local and civic centres.	Commence implementation of a program of improvements to the neighbourhood centres.	
	Develop an agreed level of service for removal of graffiti and cleaning of areas to instil community pride.	Report six monthly on actual versus 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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P1.1.2			
Strategies plans and processes are in place to protect and enhance Ku-ring-gai’s unique landscape character.	Improve and implement strategies plans and processes to protect and enhance Ku-ring-gai’s unique landscape character.	Continue to review existing strategies and plans.	Manager Urban Planning
		Monitor and review the new landscape and dwelling-house provisions in the Ku-ring-gai Development Control Plan.	Manager Urban Planning Manager Development Assessment
		Implement information and training modules for the community.	
		Protection of the unique landscape and dwelling-house character through the development assessment process is consistent with State and local government controls.	
		Implement and monitor biodiversity offset policy.	
P1.1.3			
Place making programs are being implemented for selected council owned areas.	Undertake a coordinated program of beautification and revitalisation.	Establish project teams to coordinate and implement the delivery of capital works program. Identify where project teams were established and status of milestones	Manager Urban Planning Manager Strategic Projects Manager Open Space Operations Manager Projects
		Report quarterly on established project teams and status of milestones.	
		Roll out upgrade of neighbourhood centres consistent with place making.	
P2.1.1			
Land use strategies, plans and processes are in place to effectively manage the impact of new development.	Develop plans and strategies that respond to the impacts of urban development.	Respond to State Government Planning initiatives and reforms - including the new Planning Legislation.	Manager Urban Planning
		Implement and monitor Principal Local Environmental Plan and supporting Development Control Plan.	
P2.1.2			
Community confidence has continued in our assessment, regulatory and environmental processes.	Applications are assessed in accordance with State and local plans.	Assessments are of a high quality, accurate and consider all relevant legislative requirements.	Manager Development Assessment Manager Compliance & Regulation
		Manage the number of outstanding applications.	
		Determine applications in an effective and efficient manner and within agreed timeframes.	
		Provide high quality technical advice.	
		Maintain and update Council's systems and processes regularly.	
	Provide Regulatory Services consistent with State and local controls.	Regulatory action is undertaken in accordance with Council's Compliance Policy.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P3.1.1			
A high standard of design quality and building environmental performance is achieved in new development.	Review and refine Local Environment Plans (LEPs) and Development Control Plans (DCPs) to facilitate quality urban design outcomes.	Monitor and review design quality standards in Council's Local Environmental Plans and Development Control Plans.	Manager Urban Planning
		Assessment of applications is consistent with Council's adopted Local Environmental Plan's and Development Control Plan's.	Manager Development Assessment
		Design outcomes are assessed against the objectives of adopted Local Environmental Plan's and Development Control Plan's.	
		Coordinate the completion and disposal of B2 land subdivision.	Manager Strategic Projects
		Undertake training for assessment planners and relevant stakeholders on design quality.	Manager Development Assessment Manager Compliance & Regulation
	Council progressively encourages sustainability design principles into the development application process.	Develop resources on sustainable building design for incorporation into the Pre-Development application process.	Manager Environment & Sustainability Manager Development Assessment
		Promote the principles of sustainable building design in the Pre-Development Application process.	
	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 Manager Corporate Communications Environmental Levy Coordinator
	P4.1.1		
Plans to revitalise local centres are being progressively implemented and achieve quality design outcomes in collaboration with key agencies, landholders and the community.	Council proactively works with owners, developers and agencies of the local centres to achieve quality design outcomes. (e.g. through voluntary planning agreements, education).	Implement a place management approach for the local centre improvements to coordinate works and achieve quality outcomes.	Manager Urban Planning Economic & Social Development Coordinator Manager Development Assessment
		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
P4.1.2			
Planning opportunities are investigated for the revitalisation of the St Ives Centre and surrounding precincts in collaboration with owners, developers, govt agencies and local residents.	The Master Plan for the St Ives Centre and surrounding precincts is implemented.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities for new community facilities and infrastructure.	Manager Urban Planning Manager Integrated Planning, Property & Assets
		Commence reclassification of identified lands as resolved by Council.	Economic & Social Development Coordinator
		Engage with key community stakeholders to identify the requirements for new community facilities & infrastructure	Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P4.1.3			
An improvement plan for Gordon Centre is being progressively implemented in collaboration with owners, businesses and state agencies.	A Master Plan is in place for a community hub within the Gordon Town Centre to accommodate cultural and arts activities and promote social interaction is developed.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities for new community facilities and infrastructure.	Manager Urban Planning Manager Integrated Planning, Property & Assets Economic & Social Development Coordinator Manager Community Development
		Undertake due diligence and develop probity plan for the delivery of new facilities & infrastructure	
		Engage with key community stakeholders to identify the requirements for new community facilities and infrastructure.	
P4.1.4			
An improvement plan for Lindfield centre is being progressively implemented in collaboration with owners, businesses and state agencies.	The Master Plan for the Lindfield centre and surrounding precincts is implemented.	Engage with relevant stakeholders to establish timing, extent and partnership opportunities.	Manager Urban Planning Manager Integrated Planning, Property & Assets Economic & Social Development Coordinator Manager Community Development
		Develop and finalise project scope.	
		Maintain engagement with the key stakeholders.	
P5.1.1			
Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	Implement, monitor and review Ku-ring-gai's heritage planning provisions.	Identify gaps in existing strategies and plans.	Manager Urban Planning Manager Development Assessment
		Monitor heritage provisions for the Ku-ring-gai Development Control Plan and Local Centres Development Control Plan 2012.	Manager Urban Planning
		Develop information and training modules for the community.	Manager Urban Planning Manager Development Assessment
		Protection of heritage through the development assessment process is consistent with state and local government controls.	Manager Development Assessment
	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Deliver management actions and training to protect and manage Aboriginal heritage including actions in the Biodiversity Strategy.	Manager Environment & Sustainability
P5.1.2			
Conservation Management Plans are in place and being implemented for the cultural and heritage assets of the area to ensure their long term viability.	Prepare conservation management plans for heritage assets within available resources	Identify resources for the development and implementation of heritage conservation management plans.	Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
		Develop prioritisation criteria and identify Councils properties requiring Conservation Management Plan's	Manager Urban Planning
P5.1.3			
Local, aboriginal and cultural history is recognised and promoted.	Local and cultural history is recognised and promoted.	Develop a program of heritage activities to promote local heritage.	Manager Urban Planning Manager Strategic Projects Economic & Social Development Coordinator Manager Corporate Communications
		Finalise and implement a pilot heritage walk in consultation with key stakeholders.	
		Investigate heritage signage opportunities.	
	Local aboriginal history is recognised and promoted.	Promote Aboriginal culture at the Wildflower Garden and on Council's website.	Manager Corporate Communications Manager Community & Recreation Services Manager Environment & Sustainability St Ives Precinct Coordinator Environmental Levy Coordinator
P6.1.1			
Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	Engage with community partners to improve Councils sporting and recreational facilities.	Pursue improvement of facilities through partnerships and external funding opportunities.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Investigate and apply for grant funding opportunities to improve recreational facilities.	
		Facilitate a regular sporting forum and information on Council's website.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P6.1.2			
A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	Deliver Councils adopted open space capital works program.	Designs are prepared and environmental approvals obtained for the delivery of the open space capital works program.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services Manager Projects
		Report on compliance with environmental approvals for open space capital works projects.	
		Report on completed concept designs and acceptance by the community and Council.	
		Conduct appropriate consultation, identify outcomes of community consultation and actions to address community concerns.	
		Prepare a local government area wide Playgrounds Strategy.	Manager Strategic Projects
	Prepare district park masterplans to inform the forward open space capital works program.	Prepare District Park Land Master Plan for Hassall Park, St Ives.	Manager Strategic Projects
		Complete district park masterplan for natural grass athletics facility at North Pymble Park.	
		Complete Plan of Management for Canoon Road Recreation Area.	
		Complete Plan of Management for the St Ives Showground and Precinct Lands.	
	Community Land Plans of Management are regularly reviewed.	Complete Plan of Management for Community Group Centre and Carpark, St Ives.	Manager Strategic Projects
		Complete Plan of Management for Marian Street Theatre.	Manager Strategic Projects Manager Community & Recreation Services
	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 and sportsfields within agreed maintenance service levels.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P7.1.1			
Standards are developed to improve the condition and functionality of existing and new assets.	A prioritised program of improvements to community meeting rooms, halls, buildings and facilities is being implemented.	Review building conditions at component level 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 agreement for Council's buildings inline with community requirements and available resources.	
	Council progressively introduces sustainability performance standards for Council buildings and facilities.	Develop sustainability performance standards for Council buildings and facilities.	Manager Urban Planning Manager Environment & Sustainability Manager Engineering Operations
	Council implements an energy and water conservation and efficiency program for Council buildings and facilities.	Implement prioritised energy and water conservation and efficiency works program.	Manager Environment & Sustainability Manager Engineering Operations Environmental Levy Coordinator
P7.1.2			
Usage of existing community buildings and facilities is optimised.	Provide accommodation for identified community services inline with Community Leasing Policy.	Community leases are reviewed and implemented inline with leasing policy.	Manager Community & Recreation Services
		Provide community halls and meeting rooms to permanent and casual hirers.	
	Review utilisation and determine expansion opportunities St Ives Precinct.	Promote the new Wildflower Garden facilities for community functions, corporate and educational programs.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Undertake Stage 2 priority improvements to the Wildflower Garden and visitor facilities.	
		Implement programs 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 promotion of the online booking system procedures for tennis hire.	Manager Community & Recreation Services Manager Information Technology
	Golf courses are professionally managed inline with industry standards.	Market the new North Turrumurra course to existing and future customers with the course professional.	Manager Community & Recreation Services
		Manage the transition to the new golf course at North Turrumurra Recreation Area.	
		Review management and operational structure for Gordon Golf Course.	
		Implement electronic card system for North Turrumurra Golf Course.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
P8.1.1			
Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	Development Contributions Plans are updated and implemented.	Investigate a review of the contributions plan to take into account current census data, draft Sydney Metropolitan Strategy and local centres local environmental plan and new planning legislation.	Manager Urban Planning
		Manage current contributions system, receipting and indexation.	
P8.1.2			
Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	Asset Management Plans are in place for all asset classes and identify community expectations and defined service levels.	Revise Asset Management Plans to document maintenance, renewal and upgrade requirements in line with community service levels.	Manager Engineering Operations Manager Integrated Planning, Property & Assets
		Deliver annual capital works program on time and within budget.	All Directors
	Councils capital works and operational programs are delivered.	Prepare draft capital works and renewal programs for Council's footpaths and roads for inclusion in Delivery Program.	Manager Engineering Operations
		Complete road and footpath program on time and on budget.	
		Prepare draft capital works and renewal programs for Council's drains for inclusion in Delivery Program.	
		Complete drainage program on time and on budget.	

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 infrastructure assets. ★	3,273	MWh	In 2012/2013 there was 3,273 MWh electricity consumption of Council's infrastructure assets. (Data source: Utilities, Council)
Greenhouse gas emissions (tonnes CO ₂ -e) from Council's infrastructure assets. ★	9,527	tonnes CO ₂ -e	In 2012/2013 there was 9,527 tonnes CO ₂ -e greenhouse gas emissions from Council's infrastructure assets (electricity, gas, fleet, street lighting). (Data source: Council)

THEME 4

Access, Traffic and Transport



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
T1.1.1			
Public transport connections are accessible to all age groups and match the travel needs of the community.	An improvement plan is being implemented for bus stops, bus shelters, bikeways and footpath networks having regard for the access, health and recreational needs of the community.	Work with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects Strategic Traffic Engineer
		Ensure consistency between Council policies and the Integrated Transport Strategy.	
		Progressively implement the Pedestrian Access and Mobility Plan in local centres.	
		Complete stage 1 and stage 2 of the Bike Plan.	
		Complete upgrades to at least 171 bus stops in accordance with Disability Discrimination Act requirements and Strategic Transport Advisors' recommended action plan (to meet the 2007 target).	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations
T1.1.2			
A network of safe and convenient links to local centres, major land uses and recreation opportunities is in place.	Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Policy.	Investigate funding opportunities to deliver prioritised recreational trails and link paths identified in the Contribution Plans 2010.	Manager Urban Planning Manager Strategic Projects Manager Projects Environmental Levy Coordinator
		Incorporate the provision of bicycle facilities in key locations.	Manager Urban Planning Environmental Levy Coordinator

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
T1.1.3			
Advocate to relevant Government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	Liaise with State agencies to provide improved commuter parking and bus interchanges.	Lobby Transport for NSW in the provision of additional commuter car parking at priority rail stations.	Manager Urban Planning Manager Traffic & Transport Manager Engineering Operations Manager Strategic Projects Team Leader Design Strategic Traffic Engineer
		Advocate with Transport for NSW and bus providers for new Metrobus Services.	
		Investigate the flexible delivery of shuttle bus services undertaken by other Councils.	
		Continue investigation for a high frequency shuttle bus service (St Ives, Pymble, Gordon).	
		Investigate opportunities for community transport.	
T1.1.4			
The community is informed, educated and encouraged to use alternative forms of transport.	Information and education programs focus on alternatives to private car use.	Education programs are developed to include alternative modes of transport.	Manager Urban Planning Manager Traffic & Transport Manager Environment & Sustainability Manager Community Development Manager Corporate Communications
		Prepare and implement Workplace Travel Plan.	
		Engage with school communities to encourage alternative transport.	
T2.1.1			
Road network safety and efficiency are improved and traffic congestion is reduced.	Implement road network improvements based on 10 year Traffic and Transport Plan.	Update the 10 year Traffic and Transport Program.	Manager Urban Planning Manager Traffic & Transport Strategic Traffic Engineer
	Parking is managed to balance the supply and demand of available parking spaces.	Progress investigations into paid parking at Coonanbarra Road carpark (Wahroonga).	Manager Urban Planning Manager Traffic & Transport Manager Compliance & Regulation Strategic Traffic Engineer
		Regulatory enforcement is undertaken in accordance with Council's Compliance Policy.	Manager Compliance & Regulation
		Further assess number plate recognition technology.	Manager Compliance & Regulation Manager Traffic & Transport Manager Urban Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
T3.1.1			
A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	Collaborate with regional partners to pursue a Northern Beaches transit link.	Participate in NSROC programs to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban Planning Strategic Traffic Engineer
	Pursue regional collaboration to progress the F3 to M2 Motorway link.	Continue to work with relevant agencies to progress the F3 to M2 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.	Infrastructure Coordinator Team Leader Urban Design
T3.1.2			
Council engages with the State government to upgrade regional roads and reduce congestion in the local road network.	A program of prioritised works has been developed and is being implemented in partnership with State government to improve the efficiency of major roads.	Pursue funding opportunities with Roads and Maritime Services for improvement works on Regional roads and at Blackspot locations.	Manager Traffic & Transport Strategic Traffic Engineer Manager Engineering Operations

Performance Indicators

★ Identifies those performance indicators that will be reported annually

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 2	RESPONSIBLE STAFF
E1.1.1			
Ku-ring-gai's opportunities and assets are promoted to strengthen and attract business and employment to the area.	Research opportunities to strengthen and attract business to Ku-ring-gai.	Promote key aspects of Ku-ring-gai's economy via Council's website and Economic and Social Development Advisory Committee (ESDAC).	Economic & Social Development Coordinator 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.	Work with economic partners to identify business investment opportunities and gaps.	
	Build partnerships with business and stakeholders to promote business opportunities.	Work with identified stakeholders to promote business opportunities.	
		Engage the business community via Council's website and online forums.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
E1.1.2			
Opportunities are pursued to strengthen our local and neighbourhood centres to promote small and medium businesses in Ku-ring-gai.	Engage businesses in the centres to provide input into improvement plans.	Collaborate with businesses and other relevant economic stakeholders in the development of improvement plans for the centres.	Economic & Social Development Coordinator Manager Corporate Communications
		Seek input from businesses on their needs and opportunities for public space use.	
		Incorporate feedback from business into the public domain and neighbourhood improvements plans.	
	Pursue opportunities for events at local places and spaces to strengthen the local economy.	Pursue opportunities and provide support for events at local places and spaces to strengthen the local economy.	
E2.1.1			
Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen and develop Ku-ring-gai's local economic base.	Work with economic partners to develop common strategic economic employment objectives for Ku-ring-gai.	Incorporate economic employment objectives in the economic and social development plan.	Economic & Social Development Coordinator Manager Corporate Communications
		Incorporate partnership actions into economic and social development plan.	
	Participate in and initiate regional programs that will broaden economic employment opportunities for Ku-ring-gai residents.	Work in partnership with NSROC and other organisations and agencies to implement regional economic objectives.	
E3.1.1			
Tourism business has been strengthened and expanded.	Work with partners to develop a tourism and visitation strategy for Ku-ring-gai.	Research opportunities for investment in new and existing attractions.	Economic & Social Development Coordinator Manager Corporate Communications St Ives Precinct Coordinator
		Implement identified opportunities at the Wildflower Garden and St Ives Precinct.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 2	RESPONSIBLE STAFF
E3.1.2			
Ku-ring-gai is marketed as a provider of a range of visitor activities and experiences.	Work with partners to develop a marketing program that recognises, promotes and supports local activities, both new and existing.	Promote local activities and events to support local business partners and centres.	Economic & Social Development Coordinator Manager Corporate Communications
		Develop tourism and visitation program for Ku-ring-gai.	
		Develop guidelines to facilitate the creation and delivery of new events by business and community organisations.	
		Identify and 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)

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 2	RESPONSIBLE STAFF
L1.1.1			
The aspirations, objectives and priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan - ‘Our Community Our Future 2030’ and inform Council’s policy development, decision-making and program delivery.	Conduct a structured engagement program with the community around issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.	Establish and promote a range of forums to review and discuss issues and priorities for the community.	Manager Integrated Planning, Property & Assets Manager Corporate Communications Manager Community Development Economic & Social Development Coordinator
		Monitor and report on the outcomes of community engagement and consultation and identified policy related issues.	Manager Integrated Planning, Property & Assets Manager Corporate Communications Economic & Social Development Coordinator
		Monitor and report on the progress of the adopted Community Strategic Plan 2030.	Manager Integrated Planning, Property & Assets
		Council’s planning and reporting is promoted to external stakeholders, including government agencies, organisations and the broader community.	
L1.1.2			
Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.	Council actively engage with stakeholders to inform the development of Council’s strategies and plans as appropriate.	Proactively participate in and respond to policy development affecting Ku-ring-gai at state and regional levels.	Director Strategy & Environment Manager Integrated Planning, Property & Assets

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 2	RESPONSIBLE STAFF
L1.1.3			
Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai's community outcomes.	Pursue new opportunities for partnership arrangements with other agencies, organisations and community groups to achieve community outcomes.	Pursue priority areas where partnership arrangements will provide tangible benefits to the local area.	Manager Integrated Planning, Property & Assets Manager Corporate Communications Manager Community Development Economic & Social Development Coordinator
L1.1.4			
Council's responses to government policy and reforms are guided by and aligned with the adopted Community Strategic Plan 'Our Community Our Future 2030'.	The organisation responds flexibly, proactively and equitably to challenges and opportunities arising from government policy changes and reforms.	Analyse and provide appropriate submissions to government proposals affecting the local government industry.	Manager Records & Governance
		Undertake ongoing communication with the community to ensure they understand proposed changes in legislation.	Manager Corporate Communications Economic & Social Development Coordinator
		Identify and involve key staff in the development of formal responses to government legislative reforms and ensure responses are completed within set deadlines.	Manager Records & Governance
L2.1.1			
Council maintains and improves its long term financial position and performance.	Achieve financial sustainability targets identified in the Long Term Financial Plan.	Review Long Term Financial Plan (LTFP) each year based on 10 year forecasts	Manager Finance
		Undertake quarterly reporting to Council on the financial performance of the organisation.	
		Assets are identified for disposal to discharge the Services Relocation Loan by 2016 - 2017.	Manager Finance Manager Integrated Planning, Property & Assets
	Review opportunities for sustainable and equitable increases to Council's income supported by the community.	Continue to analyse opportunities to expand the revenue base of Council.	Manager Integrated Planning, Property & Assets
		Ensure the commercial property portfolio provides market returns.	
L2.1.2			
Council's financial services provide accurate, timely, open and honest advice to the community.	Coordinate financial advice to ensure Council meets overall budget performance.	Manage financial performance to achieve targets as defined in the Long Term Financial Plan.	Manager Finance

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 2	RESPONSIBLE STAFF
L2.1.3			
Council expenditure satisfies the needs of the community.	Monitor expenditure to ensure it is in accordance with the expressed wishes of the community and identified in the Community Strategic Plan.	The Resourcing Strategy integrates the LTFP, Work Force Plan and Asset Management Strategy.	Manager Finance Manager Integrated Planning, Property & Assets Manager Human Resources
		Report on the completion of major works and community outcomes through the Annual Report.	Manager Finance Manager Integrated Planning, Property & Assets
L2.1.4			
Council has increased its commitment to infrastructure asset management priorities.	Financial strategies underpin Council's asset management policies and strategic vision.	Identify available funding sources in the LTFP and allocate to priority projects.	Manager Finance Manager Integrated Planning, Property & Assets
		Funding strategies are developed and implemented inline with Council's adopted Asset Management Strategy.	
	Regularly revise Council's strategic asset management plans and integrate with financial planning processes.	Continually improve the integrity of asset data and asset registers.	
		Implement asset management plans and progress improvement plans for each asset class.	
		Implement an integrated corporate asset management system for all asset classes.	Manager Information Management
L3.1.1			
Council's integrity and operating effectiveness is continually being improved through its leadership, decision-making and policies.	A Council business framework is developed to incorporate best practice integrated planning objectives.	Integrate business and decision-making systems and processes with the Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan.	Manager Integrated Planning, Property & Assets
		Review performance measures and indicators to ensure relevance with the Integrated Planning and Reporting framework.	
		Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act and Integrated Planning and Reporting framework.	Manager Finance Manager Integrated Planning, Property & Assets
L3.1.2			
Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	Risk management is integrated into Council's business framework.	Continue the development of a Risk Management Plan and ensure risks and related actions are monitored, reported on and followed up.	Risk Management Coordinator
		Implement Risk Management software as part of the corporate Performance Planning system.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 2	RESPONSIBLE STAFF
L.3.1.3			
Council's Governance framework is developed to ensure probity, transparency and the principles of sustainability are integrated and applied into our policies, plans, guidelines and decisions making processes.	Ensure effective and efficient conduct of Council and committee meetings for the benefit of councillors and the community.	Business Papers and associated Minutes are published in an accurate and timely manner for public scrutiny and encourage community participation.	Manager Records & Governance
		Deliver code of conduct training to councillors and staff.	Internal Ombudsman Manager Human Resources
		Undertake refresher training with Councillors and existing staff to respond to changes in code of conduct.	
		All new staff are trained in ethics and code of conduct at induction.	
	Internal audit function is supported and operating effectively.	Internal audit programs and statistics are reported to each Audit Committee meeting.	Internal Ombudsman
		The results of Internal Ombudsman investigations and customer complaints are reported to the Audit Committee.	
		Ensure compliance with requests from external Government organisations in relation to investigations.	
	Compliance with the requirements of relevant Acts and Regulations.	Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PPIP).	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.	Develop a policy review program to ensure currency of all policy documents.	Manager Records & Governance Manager Human Resources
		Assess need for new policies and undertake regular policy reviews.	
		Continue to refine and enhance internal Council policies to accord with legislation.	
		Participate in policy review opportunities to implement the principles of sustainability.	Manager Records & Governance Manager Environment & Sustainability
		Develop systems and internal procedure for regular review and update of registers.	Manager Records & Governance
	Maintain transparency and accountability in the management of tenders, contracts and purchasing of goods and services.	Tender committee is in place and follows all guidelines in assessing each tender within Council.	Manager Procurement & Contracts
		All contracts are developed using consistent methodologies.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 2	RESPONSIBLE STAFF
L3.1.4			
The organisation is recognised as a leader in sustainability.	Sustainability is integrated into Council's business framework.	Implement Council's Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability
		Deliver Environmentally Sensitive Lands training and other staff engagement programs.	
		Progress, monitor and report on Council's environmental risk management processes and activities.	Risk Management Coordinator
	Monitoring and reporting on sustainability performance informs investment and management priorities.	Implement Council's sustainability data management and reporting system and monitor and report on organisational performance.	Manager Environment & Sustainability
L3.1.5			
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Ensure optimal performance of Council's records management services and electronic document management system (TRIM) to ensure the timely delivery of information in response to community requests.	Maintain Council's record management system and provide records management services.	Manager Records & Governance
		Provide advice and training in the use of Council's record management system (TRIM).	
		Audit and report on compliance with use of Council's record management system.	Manager Records & Governance
	Council's workforce and workplace match contemporary organisation requirements	Complete site planning of 818 Pacific Highway, Gordon.	Manager Strategic Projects
		Council and staff are relocated into new administration building.	Manager Integrated Planning, Property & Assets
		Climate survey results are assessed and an action plan developed for implementation.	Manager Human Resources
		Commence Implementation of Workforce Action Plan in accordance with plan timeframes.	
		Implement Equity and Diversity Strategy in accordance with strategy timeframes.	
	Provide a safe and healthy workplace for staff, contractors and the community	Implement the Work Health and Safety Strategy.	Manager Human Resources
		Deliver the WHS Management system across Council.	
		Deliver SafeStart Safety Program.	
	Create a culture that builds skills and supports staff in professional development opportunities	Deliver Training Plans and programs.	
		Deliver staff reward and recognition program.	
		Monitor and report on Learning and development activities across Council.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 4 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 2	RESPONSIBLE STAFF
L3.1.5 continued			
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Information management systems, technologies and procedures are in place to support the organisation's strategic objectives	Review and Implement Information Management Strategic plan projects and ensure appropriate funding is identified.	Manager Information Management
		Continual expansion of relevant integrated E-Business and online service delivery.	
		Council's Geographic Information System (GIS) is maintained and updated.	Manager Land Information
		Maintain Council's website.	Manager Corporate Communications
		Monitor and report on use of website.	
	Council's services have been reviewed against community needs, objectives and strategic directions.	Undertake a program of specification of Council's services, including defined service levels, against contemporary community expectations.	Manager Integrated Planning, Property & Assets
		Commence a whole of organisation service review.	
	Council provides quality customer service	Implement Customer Service Standards.	Manager Corporate Communications
L.4.1.1			
Community engagement utilises effective and varied communication channels to reach all sections of the community.	Implement a program of innovative and effective engagement to provide a better understanding of Council services, programs and facilities to the community.	Revise Engagement Policy and ensure promotion and education throughout the organisation.	Manager Corporate Communications Economic & Social Development Coordinator Manager Integrated Planning, Property & Assets
L.4.1.2			
Contribute to enhancing and protecting Council's reputation and public image.	Proactively monitor media and public comment and develop and coordinate the Council's actions in response.	Monitor media and public comment and coordinate Council's response.	Manager Corporate Communications
		Proactively publicise and manage Council's achievements, programs, policies and projects.	
		Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	

★ Identifies those performance indicators that will be reported annually

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 2011/2013 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 PIPA 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)

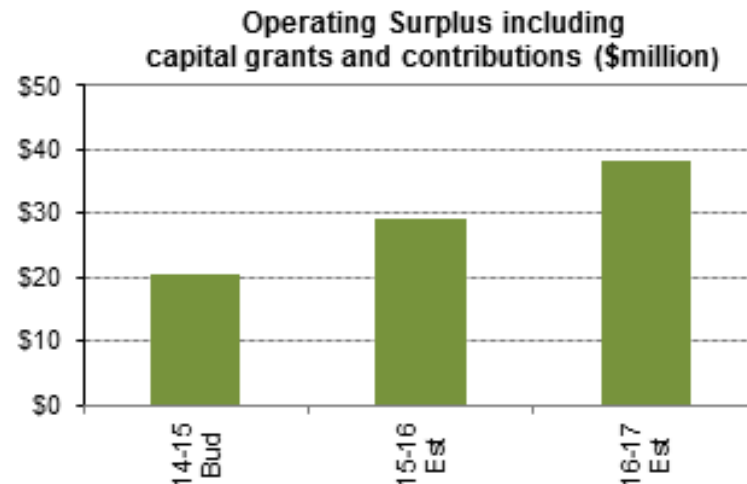
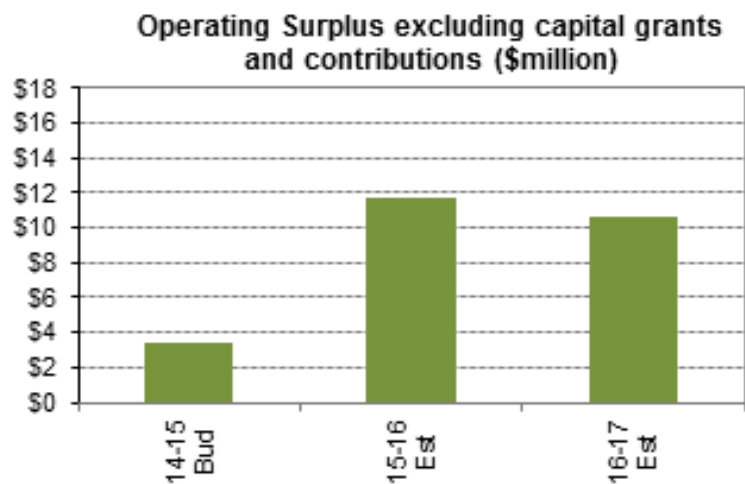




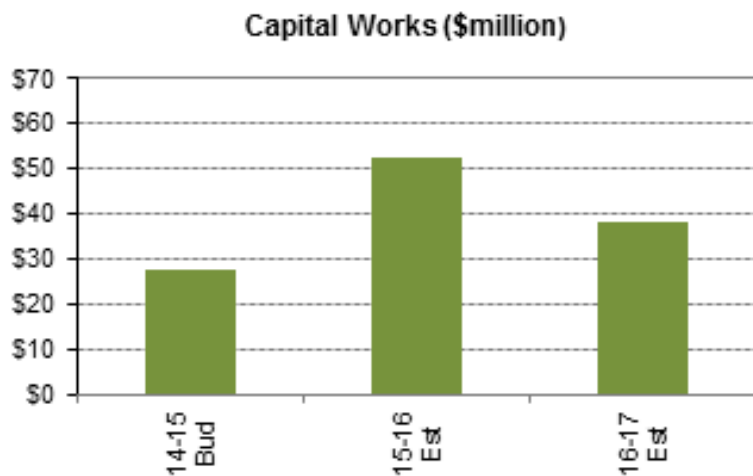
PART 2

Financial summary

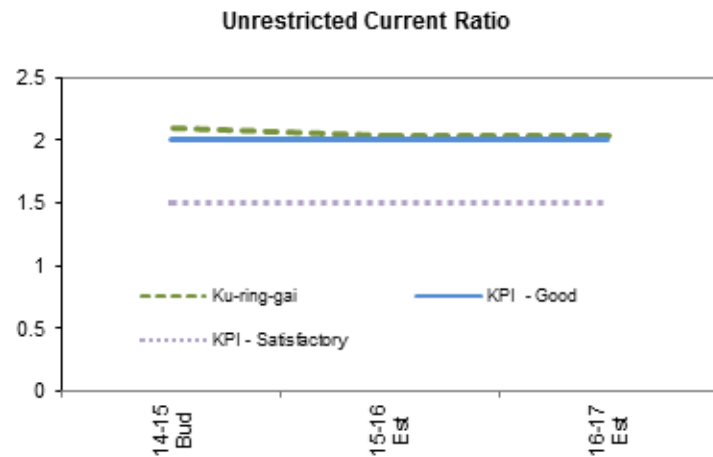
Ku-ring-gai Council is in a sound financial position. The 2014-15 budget provides for an Operating Surplus of \$20.5 million after allowing for the depreciation expense on Council's \$474 million portfolio of depreciable assets such as roads, footpaths, drains and buildings. If capital grants and contributions are excluded, the Operating result remains in Surplus, with a result of \$3.4 million. This is consistent with Council's long term financial plan which provides a framework to achieve continued Operating Surpluses.



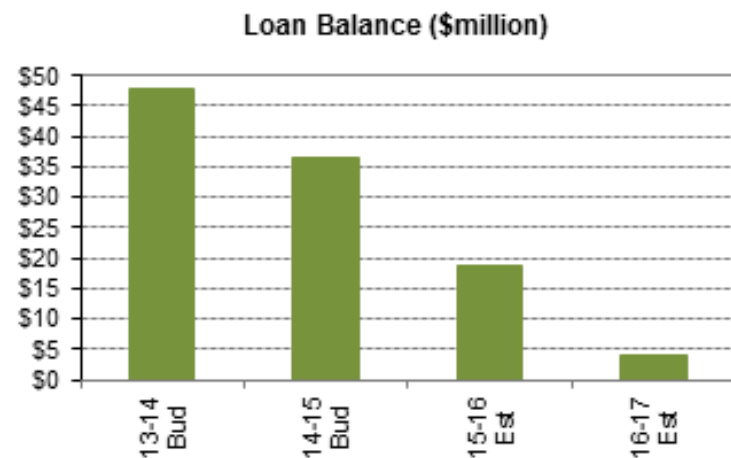
The Operating Surplus contributes to Council's capital works program. In 2014-15 the capital works program is \$27.6 million. Details of the capital works program for the next three years can be found under separate Attachments.



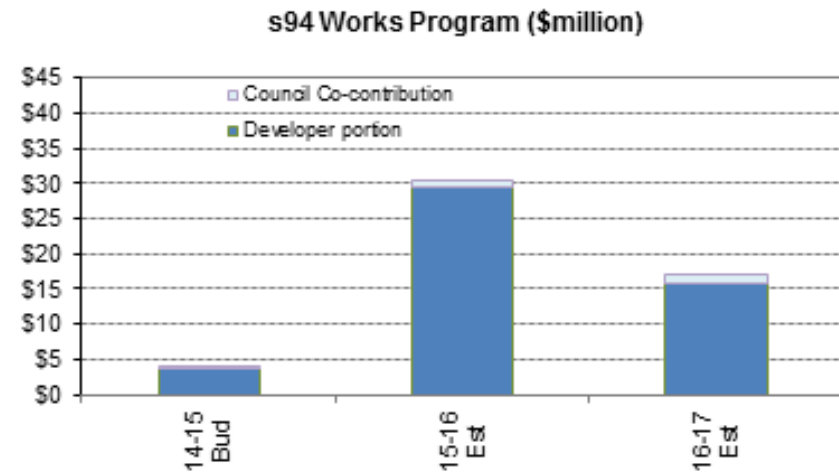
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be "Satisfactory" and greater than 2:1 to be "Good". Council's budget maintains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



Council's 2014-15 budget provides for new loan borrowing of \$900K and loan capital repayment of \$12.4 million, resulting in a net repayment of loan borrowing of \$11.5 million. Council's debt is projected to peak at \$47.8 million in 2013-14 and be substantially repaid over the 2014-15 and 2015-16 years from sales of Council property assets.



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 three years are shown below:

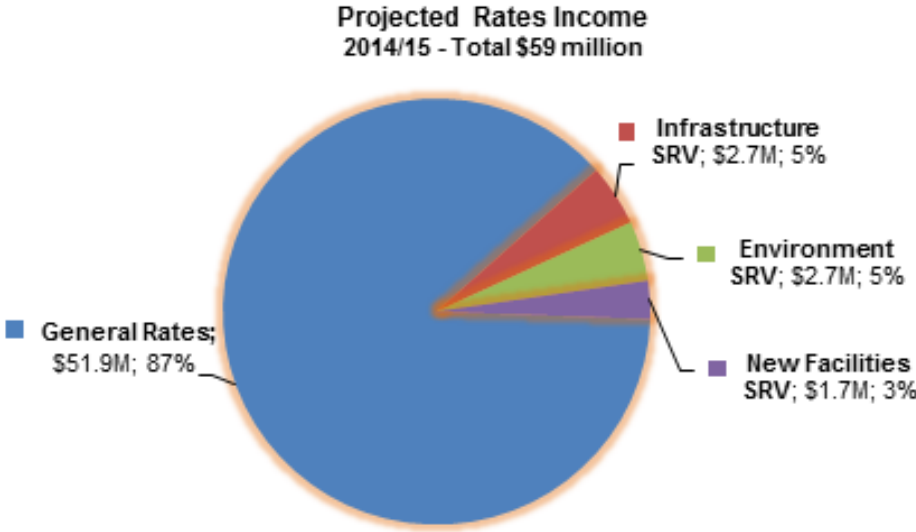


Above: Table 6

Revenue from divestment of Council property assets will be used to repay loan borrowing and meet Council's commitment in its s.94 Development Contributions Plans for co-contributions of general revenues to accompany development contributions. The amount of funding required from property asset divestment over the next three years is shown below.

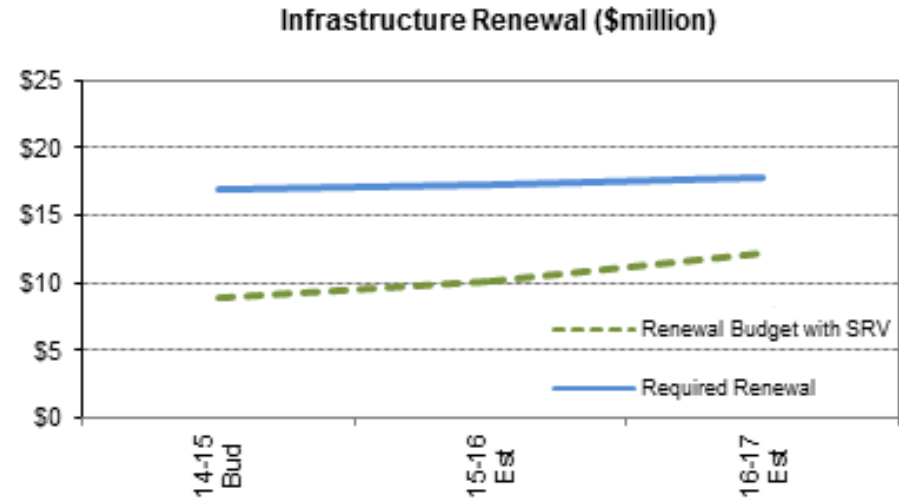


Council's total Rates income is "pegged" by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). In the 2014-15 budget the total Rates income is \$59 million. This amount includes the continuation of the existing Special Rates Variations for Infrastructure, Environment and New Facilities.



Council is continuing to focus on renewing its infrastructure assets by increasing the funding allocation over time. The infrastructure renewal program relies on the continuation of the special rate variation for infrastructure that would otherwise have expired in 2013-14. Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a continuation of this Special Rate Variation and was granted an approval for a permanent continuation of the Special Rate Variation. The Special Rate Variation will be utilised for road improvements.

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 an acceptable condition. While more funds are being spent on infrastructure renewal than ever before, a funding gap remains based on the current modelling in Council's Asset Management and Long Term Financial Plans. Council will continue to focus on closing this gap further in future budgets.



A Summary of Council's Funding Statement for the next 3 years is provided below:

FUNDING STATEMENT (\$000's)	2014/2015	2015/2016	2016/2017
Operating Revenue	132,589	142,566	155,102
Operating Expense	112,108	113,376	116,974
Net Operating Result for the Year (after Capital Grants & Contributions)	20,481	29,190	38,128
Net Operating Result for the Year (before Capital Grants & Contributions)	3,371	11,739	10,647
Operating Surplus (after Capital Grants & Contributions)	20,481	29,190	38,128
Plus: Depreciation & Amortisation	19,559	19,851	21,039
Plus: Book Value of Assets sold & Other Non-cash items	10,857	5,867	7,273
Plus/Less Net Loan borrowing	-11,492	-17,635	-14,652
Plus/Less Net Transfers from Reserves	-11,777	15,353	-13,618
Capital Works	-27,628	-52,670	-38,070
Net Change in Working Capital	-	- 44	100

Domestic Waste Management

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

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

A. Single Residential Dwellings/Base Service

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

B. Flats and Home Units

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

availability

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

C. Medium Density Residential/Base Service

- A weekly 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

Charges for 2014/2015 are shown below

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Green waste	\$420.00	27,196	\$11,422,320.00
Base Service without Green waste	\$280.00	408	\$114,240.00
Flat, Home Unit	\$375.00	9,415	\$3,530,625.00
Additional Green waste Bin	\$140.00	2,401	\$336,140.00
240L waste bin with Green waste	\$590.00	4,028	\$2,376,520.00
Additional 120L waste bin	\$170.00	120	\$20,400.00
Availability / Vacant Land	\$165.00	186	\$30,690.00
240L waste bin without Green waste	\$450.00	23	\$10,350.00
240L waste, flat home unit	\$550.00	3	\$1,650.00
Total Yield			\$17,842,935.00

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

- base service without green waste plus \$140.00 (being 50%) for each additional service – 1 x bed self care unit; and
- base service without green waste plus \$70.00 (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 \$154.00 (GST inclusive) (being 50%) for each additional service – 1 x bed self care unit; and
- base service without green waste plus \$77.00 (GST inclusive) (being 25%) for each additional service – 1 x bed fully serviced hostel room.

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 four Special rates as follows:

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.

New Facilities – Special Rate Variation: used to part fund the used to part fund the North Turramurra Recreation Area. Initially approved for one year, the State Government approved Council's application to extend the special variation for the North Turramurra Recreation Area for a further five years in 2010, which expires in 2014/15. The New Facilities – Special Rate Variation will assist Council to:

- rehabilitate the former landfill site
- contribute to the \$2 million in funding from the Federal

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

The New Facilities - Special Rate Variation is three per cent (3%) of the notional general income of Council. The New Facilities – 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 1987. 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 2014-15 the Rate Peg has been determined by IPART at 2.3% and this percentage increase has been applied to Council's rates.

As stated above, Council has been granted an approval from IPART for the permanent continuation of the five per cent (5%) Infrastructure - Special Rate Variation. The rates structure including the permanent continuation of the Special Rate Variation (SRV) for Infrastructure is provided on the next page (page 73).

Rates Structure including Rate Pegging increase of 2.3% and Continuation of the 5% Infrastructure – Special Rate Variation

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

Rate Pegging increase of 2.3% and Continuation of the 5% Infrastructure – Special Rate Variation					
Rate Type	Category	Rate in \$	Min/Base Amount \$	% of Revenue from Base for each Rate	Yield \$
Ordinary	Residential	0.00099452	485		\$26,418,866
Ordinary	Business	0.00670648	485		\$4,000,974
Special	Infrastructure – Primary Rate	0.00044288			\$10,597,927
Special	Infrastructure – Primary Rate		255	49.87%	\$10,541,190
Special	Infrastructure - Special Rate Variation	0.00006236			\$1,492,281
Special	Infrastructure - Special Rate Variation		30	45.39%	\$1,240,140
Special	Environmental – Special Rate Variation	0.00011133			\$2,664,100
Special	New Facilities - Special Rate Variation	0.00007030			\$1,682,262

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 three 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 11% 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 2014/2015.

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. Due to the successful application for the continuation of the special rate variation for infrastructure to IPART, the Voluntary Pensioner Rebate will be 11% 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 2014/2015. 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 proceeding quarter of the rating year.

For the 2014/2015 Rating Year, the base date for Land Values is 1/7/2011.

Council has adopted a Rates Hardship policy, for relief to ratepayers who experience substantial hardship as a result of new land valuations. Whilst rates will not be reduced or waived, Council may defer payment of all or part of the rates increase once a hardship application is lodged. The ratepayer may ask

Council to review any decision and Council has the discretion to do so. Where the application is approved and payment of the increased rates is made in accordance with the arrangement, interest charges will be written off. The Hardship policy, including assessment criteria and eligibility, is available at www.kmc.nsw.gov.au/policies

Other charges

Stormwater Management Charge

The stormwater management service charge for 2014/2015 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 2014/2015 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 2014/2015 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 2014/2015 this charge will be \$250 per service

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$250 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

WHY SHOULD I APPLY A PARTICULAR PRICING BASE			→	WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?		
Pricing Principles			←	Code	Pricing Basis	
Private good	Service benefits a particular user, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Application for a drainage easement		F	Full cost recovery	Council recovers all direct and indirect costs of the service (incl depreciation of assets)
Monopoly	Where Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicle – removal and storage. Standard fee to be paid prior to the release of the vehicle.				
Development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Management charge.	→			
Contribution	Charges levied to compensate the community for an increase in demand for service or facilities as a consequence of a development proposal.	Sec 94 Contribution Plans				
Regulatory – non-fixed	Fees charged to cover costs incurred in legislative requirements where no community service obligation exists.	Freedom of Information		P	Partial cost recovery	Council recovers less than the full cost (the reasons may include community obligation or legislative limits on charging)
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				
Regulatory – fixed	Fixed by legislation	Certificates for classification of Council land		L	Legal requirements	Price of the service is determined by Legislation. Price may or may not recover full cost.

WHY SHOULD I APPLY A PARTICULAR PRICING BASE			→	WHICH OPTIONS I HAVE AS TO THE WAY TO APPLY A FEE?		
Pricing Principles		Examples	←	Code	Pricing Basis	
Market	Service provided is in competition with that provided by another agency (private or public) and there is pressure to set a price which will encourage adequate usage of the service.	Copying of documents		M	Market pricing	Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover full cost.
In-house	Service provided predominantly for Council use but sale to external markets may defray costs.		→			
Public good	Service provides a broad community benefit. Impractical to charge for service on a user basis.	Internet – public access		Z	Free (zero cost recovery)	Some services may be provided free of charge and the whole cost determined as a community obligation or may be classed as a public good.
Practical constraint	Service is a minor part of the overall operation of Council. The potential for revenue collection is so minor and is outweighed by the cost of the collection.		→			
Cost plus activity	The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service.			R	Rate of Return	This would include full cost pricing in addition to a profit margin to factor in a return to Council.
Penalty	Fee charged is greater than the full cost of the service to act as a disincentive.		→			
Utility	Fee charged for possession, occupation, or enjoyment of Council land and air space by gas, electricity, water and telecommunications.	Road restorations				

Budget Statements

Financial Plan for the Years ending 30 June 2017 Income Statement

Income Statement \$'000	Budget 2014/15	Projected 2015/16	Projected 2016/17
Income from Continuing Operations			
Rates & Annual Charges	74,044	76,233	80,746
Infrastructure Levy - SRV	2,728	2,827	2,941
User Charges & Fees	15,700	16,467	17,070
Interest & Investment Revenue	3,450	3,601	4,274
Other Revenues	9,165	9,467	9,809
Grants & Contributions for Operating Purposes	6,090	6,182	6,317
Grants & Contributions for Capital Purposes	17,110	17,451	27,481
Other Income:			
Net gains from the disposal of assets	4,302	10,338	6,464
Total Income from Continuing Operations	132,589	142,566	155,102
Expenses from Continuing Operations			
Employee Benefits & On-Costs	36,620	37,528	38,896
Borrowing Costs	2,091	1,196	496
Materials & Contracts	34,747	35,450	36,357
Depreciation & Amortisation	19,559	19,851	21,039
Other Expenses	15,755	16,145	16,573
Other Operational Projects Expenses	3,336	3,206	3,613
Total Expenses from Continuing Operations	112,108	113,376	116,974
Net Operating Result for the Year	20,481	29,190	38,128
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	3,371	11,739	10,647

Financial Plan for the Years ending 30 June 2017

Funding Statement

Projected Funding	Budget	Projected	Projected
\$'000	2014/15	2015/16	2016/17
Net Operating Result for the Year	20,481	29,190	38,128
Add: (Non-Cash) - Depreciation	19,559	19,851	21,039
Add: Book Value of Asset Disposals	9,688	5,000	7,000
Add/Less: Other Non-Cash Adjustments (Interest)	1,169	867	273
Cash Available to Fund Projects	50,897	54,908	66,440
Capital Works Project Expenditure			
Planning, Community & Other	- 3,256	- 2,075	- 2,203
Roads & Transport	- 9,080	- 20,188	- 16,353
Streetscape & Public Domain	- 286	- 469	- 1,037
Parks & Recreation	- 11,819	- 27,552	- 15,429
Stormwater Drainage	- 439	- 658	- 775
Council Buildings	- 1,637	- 827	- 1,058
Trees & Natural Environment	- 1,110	- 901	- 1,215
Total Projects	- 27,627	- 52,670	- 38,070
Cash Flow Surplus/(to Fund)	23,270	2,238	28,370
FINANCED BY:			
New Borrowings	900	-	-
Less: Loan Repayments	12,392	17,635	14,652
Net Loan Funds (Paid/Received)	- 11,492	- 17,635	- 14,652
Funds To Restricted Assets	46,868	53,940	67,985
Funds From Restricted Assets			
Internal Reserves	16,398	26,385	26,343
Section 94 Plans	9,211	33,089	8,236
Infrastructure Levy	2,729	2,826	2,941
Environmental Levy	2,797	2,742	2,814
New Facilities Rate	1,393	2,195	1,653
Unexpended Loan - LIRS	348	163	-
DWM & Grants Reserves (Net)	2,214	1,893	12,380
Net Funding from Reserves	- 11,778	15,353	- 13,618
Net Working Capital Change	-	- 44	100
Opening Working Capital	4,644	4,644	4,600
Closing Working Capital	4,644	4,600	4,700



SEPARATE ATTACHMENTS

- 01.** Summary of Capital Works Program & Operational Projects by Project Group 2014/2015 ('000)
- 02.** Capital Works Program & Operational Projects 2014/2015 ('000)
- 03.** Capital Works Program & Operational Projects 2015/2016 ('000)
- 04.** Capital Works Program & Operational Projects 2016/2017 ('000)
- 05.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2014/2015
- 06.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2015/2016
- 07.** Capital Works Program - Special Rate Variation for Infrastructure Summary 2016/2017

SUMMARY OF CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS BY PROJECT GROUP 2014/2015 (\$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	Community Centres & Halls	198	0	198	0	0	0	0	0	0	198	0	0
Council Buildings	Capital Building Works	311	0	311	0	0	0	0	0	0	311	0	0
Council Buildings	Public Toilets	348	0	348	0	0	0	0	0	0	0	348	0
Council Buildings	Services Relocation Project	780	0	780	0	0	0	0	0	0	0	780	0
Parks & Recreation	Civic Spaces	656	0	656	0	656	0	0	0	0	0	0	0
Parks & Recreation	Fencing & Parking Areas	116	0	116	0	0	0	0	0	0	116	0	0
Parks & Recreation	North Turramurra Recreation Area	3,529	0	3,529	0	1,870	0	0	1,393	0	0	0	265
Parks & Recreation	Parks development	2,615	0	2,615	0	2,305	0	0	0	0	310	0	0
Parks & Recreation	Playgrounds	1,477	0	1,477	0	839	256	0	0	0	382	0	0
Parks & Recreation	Sports Courts	208	0	208	0	0	0	0	0	0	208	0	0
Parks & Recreation	Sports Fields	2,809	0	2,809	0	2,748	0	0	0	0	61	0	0
Parks & Recreation	Town Centre Streetscape	210	0	210	0	205	0	0	0	0	5	0	0
Parks & Recreation	West Pymble Pool Upgrade	200	0	200	0	0	0	0	0	0	200	0	0
Planning, Community & Other	B2 Land Sale	513	0	513	0	0	232	0	0	0	281	0	0
Planning, Community & Other	Community Projects	670	114	785	114	0	0	0	0	0	670	0	0
Planning, Community & Other	Contributions Program Administration	0	229	229	0	229	0	0	0	0	0	0	0
Planning, Community & Other	Gordon Golf Course	154	0	154	0	0	0	0	0	0	154	0	0
Planning, Community & Other	Human Resources	0	61	61	0	0	61	0	0	0	0	0	0
Planning, Community & Other	Information Technology	139	330	469	469	0	0	0	0	0	0	0	0
Planning, Community & Other	Library Resources	610	0	610	610	0	0	0	0	0	0	0	0
Planning, Community & Other	Other Operating Projects	0	21	21	21	0	0	0	0	0	0	0	0
Planning, Community & Other	Plant & Vehicles	1,171	0	1,171	1,166	0	0	0	0	0	5	0	0
Planning, Community & Other	Town Centre & Urban Design	0	204	204	204	0	0	0	0	0	0	0	0
Roads & Transport	Car Parks	5	0	5	0	0	0	0	0	0	5	0	0
Roads & Transport	Footpaths	888	0	888	0	0	0	0	0	0	888	0	0
Roads & Transport	Roads Program	7,963	0	7,963	0	0	891	2,729	0	0	4,344	0	0
Roads & Transport	Town Centre Streetscape	102	256	357	0	343	0	0	0	0	0	0	14
Roads & Transport	Traffic Facilities	123	0	123	0	0	0	0	0	0	123	0	0
Stormwater Drainage	Drainage Structures	439	0	439	0	0	0	0	0	0	439	0	0
Streetscape & Public Domain	Business Centres Program	286	0	286	0	0	0	0	0	0	286	0	0
Trees & Natural Environment	Biodiversity	0	726	726	45	0	122	0	0	467	91	0	0
Trees & Natural Environment	Catchment Management & Analysis	67	69	136	69	0	0	0	0	67	0	0	0
Trees & Natural Environment	Community Partnerships	299	439	738	102	0	0	0	0	636	0	0	0
Trees & Natural Environment	Project Management	0	735	735	0	0	0	0	0	735	0	0	0
Trees & Natural Environment	Sustainable Energy	236	26	261	0	0	0	0	0	261	0	0	0
Trees & Natural Environment	Transport	255	42	297	0	0	0	0	0	297	0	0	0
Trees & Natural Environment	Water Sensitive Urban Design	254	85	339	0	0	0	0	0	339	0	0	0
Total at 2014/2015 Prices		27,629	3,336	30,965	2,800	9,195	1,562	2,729	1,393	2,802	9,077	1,128	279

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

TOTAL VALUE					30,964,600	19,079,300	9,195,600	1,561,900	1,127,800
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
COUNCIL BUILDINGS									
Capital Building Works	All	All	Public Building Refurbishment Program	2015	310,900	310,900	0	0	0
Community Centres & Halls	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	13,600	13,600	0	0	0
	Gordon	Council Chambers	Demolition Rear Portion Of Chambers	2015	102,500	102,500	0	0	0
		Tulkiyan House	Tulkiyan Building Refurbishment	2015	82,000	82,000	0	0	0
Public Toilets	East Killara	Koola Park Oval Amenities Near Carpark, Changeroom Sink/Power Facilities Only.	Public Toilets Refurbishment	2015	26,700	0	0	0	26,700
	North Turramurra	Kent Oval, Tennis Shed	Public Toilets Refurbishment	2015	15,000	0	0	0	15,000
	Pymble	Pymble Soldiers Memorial Park	Public Toilets Refurbishment	2015	32,900	0	0	0	32,900
	Roseville	Roseville Park Oval Amenities Only.	Public Toilets Refurbishment	2015	22,700	0	0	0	22,700
		Roseville Park Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2015	9,900	0	0	0	9,900
	Turramurra	Bannockburn Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2015	26,700	0	0	0	26,700
		Karuah Park Oval Amenities Only.	Public Toilets Refurbishment	2015	22,000	0	0	0	22,000
		Karuah Park Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2015	13,200	0	0	0	13,200
		Turramurra Memorial Park Oval, Changerooms And Showers Only.	Public Toilets Refurbishment	2015	12,900	0	0	0	12,900
		Turramurra Memorial Park Oval, Amenities Only.	New Public Toilet	2015	114,800	0	0	0	114,800
	West Pymble	Bicentennial Park Lofberg Oval Amenities Only.	Public Toilets Refurbishment	2015	19,500	0	0	0	19,500
		Bicentennial Park Norman Griffiths Oval Amenities Only.	Public Toilets Refurbishment	2015	32,000	0	0	0	32,000
Services Relocation Project	All	All	Relocation Of Council Administrative Services	2015	779,500	0	0	0	779,500
PARKS & RECREATION									
Civic Spaces	LGA - South	St John's Avenue And Wade Lane, Gordon	Embellishment Of New Railway Square Works	2015	655,700	0	655,700	0	0
Fencing & Parking Areas	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	9,100	9,100	0	0	0
	Turramurra	Canoon Rd Recreation Area	Carpark Upgrade - Degraded Parking Area Adjacent To Fire Trail	2015	106,700	106,700	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	2015	3,528,500	1,658,100	1,870,400	0	0
Parks Development	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	7,300	7,300	0	0	0
	Gordon	Heritage Square, St Johns Avenue	Upgrade Existing Centre Parks To Urban Park Standard	2015	194,400	0	194,400	0	0
	LGA - North	Village Green And William Cowan Oval	Implementation Of Masterplan And Upgrade Existing Centre Park To Urban Park Standard	2015	1,025,000	0	1,025,000	0	0
	Roseville	Park Avenue Playground	General Park Upgrade	2015	28,700	28,700	0	0	0
	St Ives	St Ives Showground	Implementation Of Works Identified In Landscape Masterplan - Phase 1	2015	205,000	205,000	0	0	0
		St Ives Village Green	Youth Precinct Including Skate & Bike Park, Performance Space, Basketball Half Court Etc.	2015	717,500	0	717,500	0	0
	Turramurra	Turramurra Village Park	Upgrade Existing Centre Parks To Urban Park Standard	2015	368,800	0	368,800	0	0
	West Pymble	Bicentennial Park Golden Grove	Landscape Works Associated With Playground Upgrade	2015	68,700	68,700	0	0	0
Playgrounds	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	4,500	4,500	0	0	0
	St Ives	St Ives Showground	Regional Playground Upgrade - Part Grant Funded - Stage 1	2015	615,000		358,700	256,300	0
		St Ives Village Green	New Playground And Associated Landscaping As Part Of District Park Masterplan - Transferred From 12-13 To 14-15 - Could Be Brought Forward If Required.	2015	480,200	0	480,200	0	0
	Turramurra	Comenarra Oval Playground	Playground Upgrade	2015	85,400	85,400	0	0	0
	West Pymble	Bicentennial Park Main Playground At Golden Grove	Playground Upgrade - Regional Park - Main Playground (Golden Grove) - Stage 1	2015	292,000	292,000	0	0	0
Sports Courts	East Lindfield	Lindfield Park (Tryon Rd) Tennis Courts	Resurface 2 Synthetic Grass Tennis Courts	2015	70,400	70,400	0	0	0
	Gordon	Richmond Park	Resurface 2 Acrylic Courts	2015	35,200	35,200	0	0	0
	South Turramurra	Canoon Rd Recreation Area	Resurface 9 Courts 17-25	2015	102,500	102,500	0	0	0
Sports Fields	All	All	Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	2015	61,400	61,400	0	0	0
	East Killara	Koola Park	Creation Of One New Sports Field And Floodlighting Plus Upgrade And Reconfiguration Of Three Existing Sportsfields Including Irrigation And Drainage, Additional Car Parking, Exercise Pathway, New Outdoor Exercise Equipment And Fencing.	2015	2,050,000	0	2,050,000	0	0
	North Turramurra	Samuel King Oval	Sportsfield Upgrade Including New Seating, Bubbler & Pathways; Playing Surface (Levels, Turf, Drainage, New Irrigation); Raise Level Of Wicket; Upgrade Fencing And Back Nets	2015	528,200	0	528,200	0	0
	Turramurra	Howson Oval	Sportsfield Upgrade - Project Investigation And Design	2015	10,700	0	10,700	0	0
	West Pymble	Norman Griffiths Oval	Extend And Expand Usage By Upgrading Playing Surface And Installing Drainage And Automated Irrigation Utilising Stormwater Or Potentially Converting Field To A Synthetic All-Weather Surface Subject To Technical Investigation, Community Consultation And External Funding - Phase 1	2015	159,200	0	159,200	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Town Centre Streetscape	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	4,500	4,500	0	0	0
	Lindfield	Tryon Road	Embellishment Of New Town Square	2015	205,000	0	205,000	0	0
West Pymble Pool Upgrade	Pymble	Pymble	West Pymble Pool Upgrade	2015	199,800	199,800	0	0	0
PLANNING, COMMUNITY & OTHER									
Gordon Golf Course	Gordon	Gordon Golf Course	Master Planning For a Regional Park and Recreation Space	2015	153,800	153,800	0	0	0
B2 Land Sale	South Turramurra	Near Hall Street	B2 Land Sale Development Costs	2015	512,500	281,000	0	231,500	0
Community Projects	All	All	Entry And Town Centre Signs	2015	55,500	55,500	0	0	0
		All	Esdac - Economic Development	2015	102,200	102,200	0	0	0
		All	Implementation Of Disability Discrimination Action Plan	2015	12,000	12,000	0	0	0
	Killara	Marian Street Theatre, 2 Marian Street	Building Upgrade Including Rehearsal Room, Bar, Toilet, DDA, Office, Foyer For Full Functionality As Per Council Report 10 Dec 2013 (Otherwise Upstairs Only \$235,000)	2015	410,000	410,000	0	0	0
	St Ives	St Ives Precinct	Upgrade Wildflower Garden Facilities , Showground Facilities For Events.	2015	205,000	205,000	0	0	0
Contributions Program Administration	Lga	Lga	Contributions Management, Data And Supporting Studies	2015	228,800	0	228,800	0	0
Human Resources	All	All	WHS Management Projects	2015	61,300	0	0	61,300	0
Information Technology	All	All	Enterprise Asset Management - Roads	2015	42,400	42,400	0	0	0
		All	Eproperty - Stage 2 - Online Requests	2015	46,100	46,100	0	0	0
		All	HR\Payroll - Employee Development Module	2015	60,200	60,200	0	0	0
		All	IT Equipment Replacement	2015	138,700	138,700	0	0	0
		All	Property & Rating - Property Inspections Mobile Solutions Module	2015	107,900	107,900	0	0	0
		All	Sharepoint 2010 Upgrade & Intranet Review	2015	52,500	52,500	0	0	0
		All	Spydus Library System Annual Upgrade	2015	21,000	21,000	0	0	0
Library Resources	All	All	Library Resources	2015	610,100	610,100	0	0	0
Other Operating Projects	All	All	Bluett Award Submission	2015	21,000	21,000	0	0	0
Plant & Vehicles	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	4,500	4,500	0	0	0
		All	Plant & Vehicles	2015	1,166,300	1,166,300	0	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	2015	204,400	204,400	0	0	0
ROADS & TRANSPORT									
Car Parks	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	4,500	4,500	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Footpaths	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	4,500	4,500	0	0	0
		Various	Upgrade Bus Stops To Comply With New Standards	2015	64,000	64,000	0	0	0
	Killara	Wattle Street	Bank Stabilisation Works To Retain Footpaths	2015	102,500	102,500	0	0	0
	Pymble	Shaddock Avenue	Southern Side	2015	58,700	58,700	0	0	0
	South Turramurra	Auluba Road	North Side	2015	48,200	48,200	0	0	0
	St Ives	Cowan Road	Installation Of New Footpaths On Southern Side Where Footpath Is Missing.	2015	53,300	53,300	0	0	0
		Pentecost Avenue	South Side	2015	69,200	69,200	0	0	0
		Yarrabung Road	West Side	2015	82,000	82,000	0	0	0
	Various	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	2015	225,500	225,500	0	0	0
	West Pymble	Kendall Street	East Side	2015	21,300	21,300	0	0	0
		Lofberg Road	North Side	2015	158,900	158,900	0	0	0
Roads Program	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	29,100	29,100	0	0	0
	East Killara	Koola Avenue	Rehabilitation	2015	178,600	178,600	0	0	0
		Koola Avenue	Rehabilitation	2015	296,400	296,400	0	0	0
		Koola Avenue	Rehabilitation	2015	319,600	319,600	0	0	0
	East Lindfield	Perth Avenue	Rehabilitation	2015	27,900	27,900	0	0	0
		Perth Avenue	Rehabilitation	2015	32,600	32,600	0	0	0
	Gordon	Bushlands Avenue	Rehabilitation	2015	38,700	38,700	0	0	0
		Churchill Lane	Rehabilitation	2015	32,700	32,700	0	0	0
		Clipsham Lane	Rehabilitation	2015	14,900	14,900	0	0	0
		Khartoum Avenue	Rehabilitation	2015	78,200	78,200	0	0	0
		Lynn Ridge Avenue	Rehabilitation	2015	52,000	52,000	0	0	0
		Ormiston Avenue	Rehabilitation	2015	17,000	17,000	0	0	0
		St Johns Lane	Rehabilitation	2015	18,600	18,600	0	0	0
		Arnold Street	Rehabilitation	2015	40,500	40,500	0	0	0
		Arnold Street	Rehabilitation	2015	42,300	42,300	0	0	0
	Killara	Montreal Avenue	Rehabilitation	2015	54,300	54,300	0	0	0
		Quebec Avenue	Rehabilitation	2015	25,800	25,800	0	0	0
		Quebec Avenue	Rehabilitation	2015	45,500	45,500	0	0	0
		Redgum Avenue	Rehabilitation	2015	34,100	34,100	0	0	0
		Redgum Avenue	Rehabilitation	2015	34,300	34,300	0	0	0
		Bell Avenue	Rehabilitation	2015	26,700	26,700	0	0	0
		Carramar Road	Rehabilitation	2015	55,700	55,700	0	0	0
	Lindfield	Carramar Road	Rehabilitation	2015	56,300	56,300	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Lindfield	Chelmsford Avenue	Rehabilitation Under R2R	2015	47,200	0	0	47,200	0
		Chelmsford Avenue	Rehabilitation Under R2R	2015	56,800	0	0	56,800	0
		Chelmsford Avenue	Rehabilitation Under R2R	2015	57,900	0	0	57,900	0
		Chelmsford Avenue	Rehabilitation Under R2R	2015	105,800	0	0	105,800	0
		Dorman Crescent	Rehabilitation	2015	18,100	18,100	0	0	0
		Dorman Crescent	Rehabilitation	2015	27,800	27,800	0	0	0
		Dorman Crescent	Rehabilitation	2015	30,700	30,700	0	0	0
		Lightcliff Avenue	Rehabilitation	2015	35,600	35,600	0	0	0
		Provincial Road	Rehabilitation	2015	61,900	61,900	0	0	0
		Provincial Road	Rehabilitation	2015	91,800	91,800	0	0	0
		Provincial Road	Rehabilitation	2015	105,600	105,600	0	0	0
		Provincial Road	Rehabilitation	2015	108,700	108,700	0	0	0
		Provincial Road	Rehabilitation	2015	118,500	118,500	0	0	0
		Provincial Road	Rehabilitation	2015	119,400	119,400	0	0	0
		Provincial Road	Rehabilitation	2015	135,800	135,800	0	0	0
		Short Street	Rehabilitation	2015	30,400	30,400	0	0	0
		Smith Street	Rehabilitation	2015	37,300	37,300	0	0	0
		Tryon Road	Rehabilitation	2015	34,300	34,300	0	0	0
		Tryon Road	Rehabilitation	2015	36,300	36,300	0	0	0
		Tryon Road	Rehabilitation	2015	70,900	70,900	0	0	0
		Tryon Road	Rehabilitation	2015	73,500	73,500	0	0	0
		Valley Road	Rehabilitation	2015	37,300	37,300	0	0	0
	Pymble	Alma Street	Rehabilitation	2015	46,800	46,800	0	0	0
		Alma Street	Rehabilitation	2015	69,600	69,600	0	0	0
		Alma Street	Rehabilitation	2015	73,100	73,100	0	0	0
		Bobbin Head Road	Rehabilitation	2015	66,200	66,200	0	0	0
		Bobbin Head Road	Rehabilitation	2015	162,500	162,500	0	0	0
		Bobbin Head Road	Rehabilitation	2015	200,000	200,000	0	0	0
	Roseville	Bromborough Road	Rehabilitation	2015	23,400	23,400	0	0	0
		Bromborough Road	Rehabilitation	2015	35,400	35,400	0	0	0
		Bromborough Road	Rehabilitation	2015	35,500	35,500	0	0	0
		Bromborough Road	Rehabilitation	2015	71,400	71,400	0	0	0
		Shirley Road	Rehabilitation	2015	27,000	27,000	0	0	0
		Shirley Road	Rehabilitation	2015	33,900	33,900	0	0	0
	South Turramurra	Balmaringa Avenue	Rehabilitation	2015	10,000	10,000	0	0	0
		Balmaringa Avenue	Rehabilitation	2015	12,100	12,100	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	South Turramurra	Koombalah Avenue	Rehabilitation	2015	23,400	23,400	0	0	0
		Koombalah Avenue	Rehabilitation	2015	26,500	26,500	0	0	0
	St Ives	Ayres Road	Rehabilitation	2015	69,800	69,800	0	0	0
		Ayres Road	Rehabilitation	2015	202,700	202,700	0	0	0
		Memorial Avenue	Rehabilitation	2015	56,200	56,200	0	0	0
		Memorial Avenue	Rehabilitation	2015	101,600	101,600	0	0	0
		Memorial Avenue	Rehabilitation	2015	111,500	111,500	0	0	0
		Oxley Avenue	Rehabilitation	2015	28,500	28,500	0	0	0
		Oxley Avenue	Rehabilitation	2015	90,700	90,700	0	0	0
		Oxley Avenue	Rehabilitation	2015	108,400	108,400	0	0	0
		Roma Road	Rehabilitation	2015	22,600	22,600	0	0	0
		Roma Road	Rehabilitation	2015	51,900	51,900	0	0	0
		Shinfield Avenue	Rehabilitation	2015	56,700	56,700	0	0	0
		Trevalgan Place	Rehabilitation	2015	24,700	24,700	0	0	0
		Woodbury Road	Rehabilitation	2015	200,100	200,100	0	0	0
		Yarrabung Road	Rehabilitation	2015	9,400	9,400	0	0	0
		Yarrabung Road	Rehabilitation	2015	126,900	126,900	0	0	0
		Yarrabung Road	Rehabilitation	2015	139,500	139,500	0	0	0
	Turramurra	Biara Place	Rehabilitation	2015	58,300	58,300	0	0	0
		Buckra Street	Rehabilitation	2015	10,900	10,900	0	0	0
		Canberra Avenue	Rehabilitation	2015	124,700	124,700	0	0	0
		Konda Place	Rehabilitation	2015	61,400	61,400	0	0	0
		Kuruk Place	Rehabilitation	2015	24,700	24,700	0	0	0
		May Street	Rehabilitation	2015	20,300	20,300	0	0	0
		Nambucca Street	Rehabilitation	2015	84,900	84,900	0	0	0
		Nambucca Street	Rehabilitation	2015	158,700	158,700	0	0	0
		Niobe Lane	Rehabilitation	2015	8,100	8,100	0	0	0
	Wahroonga	Birdwood Avenue	Rehabilitation Under RMS Block Grant	2015	106,100	49,700	0	56,400	0
		Bunyana Avenue	Rehabilitation	2015	63,700	63,700	0	0	0
		Bunyana Avenue	Rehabilitation	2015	90,400	90,400	0	0	0
		Burns Road	Rehabilitation Under RMS Block Grant	2015	82,600	51,800	0	30,800	0
		Burns Road	Rehabilitation Under RMS Block Grant	2015	135,100	63,300	0	71,800	0
		Campbell Drive	Rehabilitation	2015	55,600	55,600	0	0	0
		Campbell Drive	Rehabilitation	2015	59,000	59,000	0	0	0
		Campbell Drive	Rehabilitation	2015	73,500	73,500	0	0	0
		Campbell Drive	Rehabilitation	2015	75,300	75,300	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Develop-ment Contribu-tions	Grants	Loans
Roads Program	Wahroonga	Campbell Drive	Rehabilitation	2015	92,500	92,500	0	0	0
		Campbell Drive	Rehabilitation	2015	100,000	100,000	0	0	0
		Cleveland Street	Rehabilitation	2015	87,100	87,100	0	0	0
		Killeaton Street	Rehabilitation Under RMS Block Grant	2015	62,300	43,400	0	18,900	0
		Killeaton Street	Rehabilitation Under RMS Block Grant	2015	70,400	49,000	0	21,400	0
		Killeaton Street	Rehabilitation Under RMS Block Grant	2015	101,700	70,800	0	30,900	0
		Killeaton Street	Rehabilitation Under RMS Block Grant	2015	102,600	71,400	0	31,200	0
		Killeaton Street	Rehabilitation Under RMS Block Grant	2015	152,000	105,800	0	46,200	0
		Sutherland Avenue	Rehabilitation	2015	45,100	45,100	0	0	0
	Warrawee	Borambil Street	Rehabilitation	2015	34,500	34,500	0	0	0
		Borambil Street	Rehabilitation	2015	34,800	34,800	0	0	0
	West Pymble	Kooloona Crescent	Rehabilitation	2015	12,500	12,500	0	0	0
		Kooloona Crescent	Rehabilitation	2015	14,700	14,700	0	0	0
		Kooloona Crescent	Rehabilitation	2015	14,800	14,800	0	0	0
		Kooloona Crescent	Rehabilitation	2015	15,700	15,700	0	0	0
		Kooloona Crescent	Rehabilitation	2015	101,900	101,900	0	0	0
		Wallalong Crescent	Rehabilitation Under R2R	2015	48,000	0	0	48,000	0
		Wallalong Crescent	Rehabilitation Under R2R	2015	82,100	0	0	82,100	0
		Wallalong Crescent	Rehabilitation Under R2R	2015	89,300	0	0	89,300	0
	Wallalong Crescent	Rehabilitation Under R2R	2015	95,900	0	0	95,900	0	
Town Centre Streetscape	Gordon	New Street (A)	Initial Undergrounding Of Powerlines	2015	102,200	14,700	87,500	0	0
		St Johns Ave	St Johns Avenue Streetscape Works - Design	2015	255,500	0	255,500	0	0
Traffic Facilities	St Ives	Killeaton Street	Improve Seagull Treatment	2015	123,000	123,000	0	0	0
STORMWATER DRAINAGE									
Drainage Structures	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2015	9,100	9,100	0	0	0
		Works To Be Defined	Minor Drainage Upgrade Works	2015	53,300	53,300	0	0	0
	Gordon	Lennox Street	Upgrade Kerb And Gutter	2015	15,400	15,400	0	0	0
	Lindfield	Karanga Avenue And Arnold Street	New Pipe Installation	2015	58,700	58,700	0	0	0
	Pymble	12 King Edward Street	New Pipe Installation	2015	42,700	42,700	0	0	0
	Roseville	77 Roseville Avenue	New Pipe Installation	2015	17,900	17,900	0	0	0
		Roseville Golf Course	Upgrade Pipe Through Course	2015	64,000	64,000	0	0	0
	St Ives	5 Cassandra Avenue	Construction Of Overland Flow Path	2015	64,600	64,600	0	0	0
	West Pymble	10 Doncaster Avenue	Flood Mitigation Works	2015	20,500	20,500	0	0	0
		Hesperus Avenue	Upgrade Stormwater Channel	2015	93,300	93,300	0	0	0
STREETSCAPE & PUBLIC DOMAIN									
Business Centres Program	St Ives	Warimoo Avenue Shops	Streetscape Improvements - Construction	2015	243,200	243,200	0	0	0
		TBC - Subject To Council Resolution	Streetscape Improvements - Design And Consultation	2015	42,700	42,700	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
TREES & NATURAL ENVIRONMENT									
Biodiversity	All	All	Bushfire Mitigation Program	2015	31,500	31,500	0	0	0
		All	Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites	2015	88,200	88,200	0	0	0
		All	Maintain Greenweb Sites	2015	21,000	21,000	0	0	0
		All	Maintenance Of EEC Sites Regenerated Under Environmental Levy 1	2015	82,500	82,500	0	0	0
		All	Monitoring And Inspections	2015	52,800	52,800	0	0	0
		All	Riparian Weed Control	2015	84,000	84,000	0	0	0
	St Ives And Gordon	Browns Forest And Ku-Ring-Gai Flying Fox Reserve	Bush Regeneration On Conservation Agreement Land	2015	84,000	84,000	0	0	0
	Turramurra	Rofe Park, Sheldon Forest And Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	2015	122,200	0	0	122,200	0
			Linking Landscapes/Biobanking - Contribution To State Fund	2015	159,700	159,700	0	0	0
Catchment Management & Analysis	All	All	Catchment Management Research And Analysis / Partnerships	2015	69,300	69,300	0	0	0
		All	Water Sensitive Urban Design (WSUD) Projects From Catchment Management Studies	2015	66,600	66,600	0	0	0
Community Partnerships	All	All	Better Business Partnership - Phase 2	2015	102,200	102,200	0	0	0
		All	Bushcare	2015	36,700	36,700	0	0	0
		All	Bushfire Education	2015	7,400	7,400	0	0	0
		All	Community Environmental Education Programs	2015	79,100	79,100	0	0	0
		All	Community Environmental Events And Workshops	2015	47,200	47,200	0	0	0
		All	Community Gardens Support	2015	10,500	10,500	0	0	0
		All	Community Small Grants	2015	52,500	52,500	0	0	0
		All	Displays And Promotion Of Sustainable Behaviour And Technologies	2015	33,600	33,600	0	0	0
		All	Electronic Communications	2015	6,300	6,300	0	0	0
		All	Interpretive Signs For Natural Spaces	2015	21,300	21,300	0	0	0
		All	New Residents' Kits	2015	16,200	16,200	0	0	0
		All	Streetcare	2015	26,200	26,200	0	0	0
		All	Wild Things	2015	21,000	21,000	0	0	0
		All	Wild Things	2015	21,000	21,000	0	0	0
	St Ives	St Ives	St Ives Cultural Centre	2015	277,800	277,800	0	0	0
Project Management	All	All	Levy Reporting And Auditing	2015	21,000	21,000	0	0	0
		All	Project Management	2015	713,500	713,500	0	0	0
Sustainable Energy	All	All	Alternative Energy And Energy Efficiency Projects At Council / Community Facilities	2015	175,900	175,900	0	0	0
		All	Energy Efficient Park Lights Installation	2015	59,800	59,800	0	0	0
		All	Sustainability Data Management And Reporting System	2015	25,600	25,600	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Transport	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan	2015	212,000	212,000	0	0	0
		All	Development And Promotion Of Sustainable Transport Alternatives	2015	42,000	42,000	0	0	0
		All	Development, Maintenance And Promotion Of Walk Ways And Bushland Recreation Trails	2015	42,700	42,700	0	0	0
Water Sensitive Urban Design	All	All	Bio Filter Systems	2015	43,500	43,500	0	0	0
		All	Maintenance Of Environmental Levy 1 Stormwater Projects	2015	52,800	52,800	0	0	0
		All	Stormwater Harvesting - Specific Project To Be Defined	2015	210,500	210,500	0	0	0
		All	Water Sensitive Urban Design Around Asset Protection Zones	2015	31,800	31,800	0	0	0

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

					TOTAL VALUE	55,876,900	22,497,900	32,125,600	1,090,000	163,400
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Develop-ment Contribu-tions	Grants	Loans	
COUNCIL BUILDINGS										
Capital Building Works	All	All	Public Building Refurbishment Program	2016	317,700	317,700	0	0	0	
Community Centres & Halls	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	153,400	153,400	0	0	0	
Public Toilets	East Killara	Koola Park Oval Amenities Near Carpark.	Public Toilets Refurbishment	2016	39,800	0	0	0	39,800	
	Killara	Killara Park Pavilion Amenities Only.	Public Toilets Refurbishment	2016	23,000	0	0	0	23,000	
		Killara Park Pavilion Changerooms And Showers Only	Public Toilets Refurbishment	2016	21,000	0	0	0	21,000	
	Lindfield	Edenborough Park	New Public Toilet	2016	188,600	188,600	0	0	0	
		Lindfield Oval 1 Amenities Only.	Public Toilets Refurbishment	2016	21,000	0	0	0	21,000	
	St Ives	Acron Oval Amenities Only.	Public Toilets Refurbishment	2016	7,300	0	0	0	7,300	
		Acron Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2016	7,300	0	0	0	7,300	
	Various	Various Locations	Minor Upgrades To Public Toilets	2016	48,200	4,200	0	0	44,000	
PARKS & RECREATION										
Civic Spaces	LGA - South	Tryon Place, Lindfield	New Public Space (Road Reserve)	2016	1,351,600	0	1,351,600	0	0	
		Tryon Road Lindfield	New Town Square (Council Owned Land)	2016	1,205,700	0	1,205,700	0	0	
Fencing & Parking Areas	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	102,200	102,200	0	0	0	
	South Wahroonga	George Christie Playing Field	Carpark Re-Sheeting	2016	60,000	60,000	0	0	0	
	St Ives	St Ives Showground	Fencing Upgrades	2016	54,000	54,000	0	0	0	
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	2016	2,470,100	2,470,100	0	0	0	
Open Space Acquisition	LGA - North	LGA - North	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	2016	3,131,800	0	3,131,800	0	0	
	LGA - South	LGA - North	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	2016	1,126,500	0	1,126,500	0	0	
		LGA - South	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	2016	7,542,400	0	7,542,400	0	0	
Parks Development	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	81,800	81,800	0	0	0	
	Gordon	Annie Forsyth Reserve	Upgrade Existing Centre Parks To Urban Park Standard - Construction	2016	397,100	0	397,100	0	0	
	Killara	Killara Park	Landscape Works Associated With Playground Upgrade	2016	23,400	23,400	0	0	0	
		Killara Park, Killara	Additional Picnic Area, Shelter And Toilet Facilities To Extend Usage.	2016	257,600	0	257,600	0	0	

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Parks Development	LGA - North	Village Green And William Cowan Oval	Implementation Of Masterplan And Upgrade Existing Centre Park To Urban Park Standard	2016	2,499,000	0	2,499,000	0	0
	LGA - South	Gordon Recreation Grounds, Werona Avenue, Gordon	Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared Before Works Can Commence.	2016	1,090,500	0	1,090,500	0	0
	Lindfield	Ibbotson Park, Lindfield	Upgrade To Urban Park Standard	2016	468,200	0	468,200	0	0
	St Ives	Hassall Park, St Ives	Expand The Usage Capacity Of This Park By Adding Group Picnic And BBQ Shelter Area And Children's Facilities Including A Cycle Track. District Park Landscape Masterplan To Be Prepared Before Works Can Commence.	2016	545,200	0	545,200	0	0
		St Ives Showground	Implementation Of Works Identified In Landscape Masterplan - Phase 1	2016	314,300	314,300	0	0	0
		St Ives Village Green	Youth Precinct Including Skate & Bike Park, Performance Space, Basketball Half Court Etc	2016	628,500	0	628,500	0	0
	West Pymble	Bicentennial Park -Stage 1	Major Upgrade Including Pathways, Roads, Drainage, Seats, Shelters, BBQ's, Green Infrastructure, Park Lighting, Fences, Stage, Boardwalks, Public Art, Signage, Etc	2016	436,200	436,200	0	0	0
Playgrounds	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	51,100	51,100	0	0	0
	Killara	Killara Park	Playground Upgrade (Adjacent To Forest Area) - District Park	2016	266,000	266,000	0	0	0
		St Ives Showground	St Ives Showground Regional Playground - Funding To Complement Grant - Stage 2	2016	156,900	156,900	0	0	0
	Lindfield	Ibbotson Park, Lindfield	Playground Upgrade In Conjunction With Upgrade Of Park To Urban Park Standard	2016	117,000	0	117,000	0	0
	West Pymble	Bicentennial Park Main Playground At Golden Grove	Playground Upgrade - Regional Park - Main Playground (Golden Grove) - Stage 2	2016	109,000	109,000	0	0	0
Sports Courts	Pymble	Robert Pymble Park	Resurface 2 Synthetic Grass Tennis Courts	2016	72,000	72,000	0	0	0
	South Turramurra	Canoon Rd Recreation Area	Reconstruct And Resurface 4 Courts (Courts 13 To 16) Including Root Barriers And Retaining Walls	2016	141,800	141,800	0	0	0
	South Wahroonga	Morona Avenue Reserve	Resurface 2 Synthetic Grass Tennis Courts	2016	72,000	72,000	0	0	0
Sports Fields	All	All	Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	2016	56,600	56,600	0	0	0
	Turramurra	Howson Oval, Turramurra	Sportsfield Upgrade	2016	421,500	305,400	116,100	0	0
		Kent Oval	Sportsfield Upgrade - Project Investigation And Design	2016	22,700	22,700	0	0	0
	Wahroonga	Cliff Oval No.2	Sportsfield Upgrade Including Seating, Fencing And Backnets; Playing Surface (Turf, Irrigation, Drainage), Replace Cricket Wicket	2016	327,100	0	327,100	0	0
	West Pymble	Norman Griffiths Oval	Extend And Expand Usage By Upgrading Playing Surface And Installing Drainage And Automated Irrigation Utilising Stormwater Or Potentially Converting Field To A Synthetic All-Weather Surface Subject To Technical Investigation, Community Consultation And External Funding - Phase 2	2016	381,700	381,700	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Town Centre Streetscape	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	51,100	51,100	0	0	0
	Lindfield	Tryon Road	Embellishment Of New Town Square	2016	1,205,200	0	1,205,200	0	0
West Pymble Pool Upgrade	Pymble	Pymble	West Pymble Pool Upgrade	2016	314,300	314,300	0	0	0
PLANNING, COMMUNITY & OTHER									
Community Projects	All	All	Esdac - Economic Development	2016	104,900	104,900	0	0	0
		All	Implementation Of Disability Discrimination Action Plan	2016	12,300	12,300	0	0	0
	St Ives	Memorial Avenue St Ives	Improvements To Vacation Care Centres	2016	67,000	67,000	0	0	0
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	2016	134,200	0	134,200	0	0
Human Resources	All	All	WHS Management Projects	2016	62,900	0	0	62,900	0
Information Technology	All	All	Enterprise Asset Management - Buildings	2016	43,500	43,500	0	0	0
		All	Enterprise Suite - Financials Workflow Module	2016	57,400	57,400	0	0	0
		All	Enterprise Suite - Mymodules (Leave, Training, Details & FoRMS)	2016	34,600	34,600	0	0	0
		All	Enterprise Suite - Purchasing Cards	2016	21,600	21,600	0	0	0
		All	IT Equipment Replacement	2016	141,800	141,800	0	0	0
		All	Property & Rating - Requests Mobile Solutions Module	2016	119,300	119,300	0	0	0
		All	Property & Rating - Service Management	2016	13,400	13,400	0	0	0
Library Resources	All	All	Library Resources	2016	623,500	623,500	0	0	0
Other Operating Projects	All	All	Scanning Of Council Records	2016	52,400	52,400	0	0	0
Plant & Vehicles	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	51,100	51,100	0	0	0
		All	Plant & Vehicles	2016	1,191,900	1,191,900	0	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	2016	292,900	292,900	0	0	0
ROADS & TRANSPORT									
Car Parks	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	51,100	51,100	0	0	0
	Lindfield	Lindfield: Tryon Road (50 Spaces)	Car Parking Required For Community Facilities	2016	2,924,900	0	2,924,900	0	0
Footpaths	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	51,100	51,100	0	0	0
	Killara	Eastern Arterial Road	Bank Stabilisation Works To Retain Footpaths	2016	109,000	109,000	0	0	0
	Lindfield	Highfield Road	South Side	2016	76,300	76,300	0	0	0
		Highfield Road	South Side	2016	141,800	141,800	0	0	0
	North Turramurra	Bobbin Head Road	West Side	2016	92,700	92,700	0	0	0
	Roseville	Crana Ave	East Side	2016	10,900	10,900	0	0	0
	St Ives	Mawson Street	New Footpath	2016	54,500	54,500	0	0	0
	Turramurra	Bobbin Head Road	Upgrade Cycleway	2016	130,900	130,900	0	0	0
	Various	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	2016	263,600	263,600	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Footpaths	Various	Various	Upgrade Bus Stops To Comply With New Standards	2016	76,300	76,300	0	0	0
Roads Program	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	327,200	327,200	0	0	0
		Heavy Patching Various Locations	Rehabilitation	2016	179,400	179,400	0	0	0
	East Killara	Barrie Street	Rehabilitation	2016	21,600	21,600	0	0	0
		Barrie Street	Rehabilitation	2016	23,400	23,400	0	0	0
		Barrie Street	Rehabilitation	2016	34,000	34,000	0	0	0
		Barrie Street	Rehabilitation	2016	35,300	35,300	0	0	0
		Barrie Street	Rehabilitation	2016	38,400	38,400	0	0	0
		Cunliffe Road	Rehabilitation	2016	35,300	35,300	0	0	0
		Cunliffe Road	Rehabilitation	2016	63,100	63,100	0	0	0
		Deakin Place	Rehabilitation	2016	82,000	82,000	0	0	0
		Fairlight Avenue	Rehabilitation	2016	128,500	128,500	0	0	0
		Fairlight Avenue	Rehabilitation	2016	131,300	131,300	0	0	0
		Rosetta Avenue	Rehabilitation	2016	36,300	36,300	0	0	0
		Savoy Avenue	Rehabilitation	2016	42,100	42,100	0	0	0
	East Lindfield	Sylvan Avenue	Rehabilitation	2016	53,900	53,900	0	0	0
		Sylvan Avenue	Rehabilitation	2016	63,500	63,500	0	0	0
		Sylvan Avenue	Rehabilitation	2016	68,800	68,800	0	0	0
		Sylvan Avenue	Rehabilitation	2016	88,700	88,700	0	0	0
	Gordon	Church Hill Lane	Rehabilitation	2016	39,500	39,500	0	0	0
		Dumaresq Street	Rehabilitation	2016	56,200	56,200	0	0	0
		Dumaresq Street	Rehabilitation	2016	87,500	87,500	0	0	0
		Dumaresq Street	Rehabilitation	2016	104,000	104,000	0	0	0
		Henry Street And Railway Underpass	New Roundabout (Note: Cost Reduced 50% - RMS Funding)	2016	125,400	0	62,700	62,700	0
		Mt William Street	Rehabilitation	2016	5,100	5,100	0	0	0
	Killara	Arnold Street	Rehabilitation	2016	33,200	33,200	0	0	0
		Arnold Street	Rehabilitation	2016	33,800	33,800	0	0	0
		Arthur Street	Rehabilitation	2016	65,500	65,500	0	0	0
		Culworth Avenue	Rehabilitation	2016	42,900	42,900	0	0	0
		Culworth Avenue	Rehabilitation	2016	43,700	43,700	0	0	0
		Culworth Avenue	Rehabilitation	2016	94,200	94,200	0	0	0
		Edwards Lane	Rehabilitation	2016	12,500	12,500	0	0	0
		Golf Links Road	Rehabilitation	2016	66,000	66,000	0	0	0
		Maytone Avenue	Rehabilitation	2016	66,100	66,100	0	0	0
		Nyora Street	Rehabilitation	2016	44,200	44,200	0	0	0
		Stanhope Road	Rehabilitation	2016	43,900	43,900	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Killara	Stanhope Road	Rehabilitation	2016	44,400	44,400	0	0	0
	Lindfield	Chelmsford Avenue	Rehabilitation	2016	83,800	83,800	0	0	0
		Chelmsford Avenue	Rehabilitation Under R2R	2016	88,800	0	0	88,800	0
		Dangar Street	Rehabilitation	2016	63,700	63,700	0	0	0
		Drovers Way	Rehabilitation	2016	32,500	32,500	0	0	0
		Havilah Lane - 185M	Widening And Modification To Existing Street	2016	986,200	0	986,200	0	0
		Kochia Lane - 160M	Widening And Modification To Existing Street	2016	760,100	0	760,100	0	0
		Mackenzie Street	Rehabilitation	2016	105,900	105,900	0	0	0
		Tryon Place	Rehabilitation	2016	33,700	33,700	0	0	0
		Tryon Road And Lindfield Avenue (Note: Discounted To 44% Of \$285,600 TCC) Due To Benefit Beyond Current Level Of Service)	Remove Existing Traffic Signals And Install New Traffic Signals	2016	334,100	208,300	125,800	0	0
		Tryon Road Town Square, Woodford Lane, Drovers Way	Allowance For Stormwater Treatment & Detention Within The Road Reservation (3 Locations)	2016	167,200	0	167,200	0	0
	North Turramurra	Somerset Avenue	Rehabilitation	2016	36,500	36,500	0	0	0
		Somerset Avenue	Rehabilitation	2016	45,600	45,600	0	0	0
		Somerset Avenue	Rehabilitation	2016	54,400	54,400	0	0	0
		Somerset Avenue	Rehabilitation	2016	66,200	66,200	0	0	0
		Stephanie Place	Rehabilitation	2016	23,200	23,200	0	0	0
	Pymble	Bannockburn Road	Rehabilitation	2016	82,400	82,400	0	0	0
		Bannockburn Road	Rehabilitation	2016	148,600	148,600	0	0	0
		Bannockburn Road	Rehabilitation	2016	155,600	155,600	0	0	0
		Bannockburn Road	Rehabilitation	2016	161,100	161,100	0	0	0
		Bannockburn Road	Rehabilitation	2016	161,100	161,100	0	0	0
		Bannockburn Road	Rehabilitation	2016	163,500	163,500	0	0	0
		Bannockburn Road	Rehabilitation	2016	170,400	170,400	0	0	0
		Coleridge Street	Rehabilitation	2016	71,200	71,200	0	0	0
		Post Office Lane	Rehabilitation	2016	32,800	32,800	0	0	0
		Troon Place	Rehabilitation	2016	32,500	32,500	0	0	0
	Roseville	Alexander Parade	Rehabilitation	2016	40,500	40,500	0	0	0
		Alexander Parade	Rehabilitation	2016	41,200	41,200	0	0	0
		Dudley Avenue	Rehabilitation	2016	80,600	80,600	0	0	0
		Dudley Avenue	Rehabilitation	2016	96,800	96,800	0	0	0
		Larkin Lane	Rehabilitation	2016	4,700	4,700	0	0	0
		Larkin Lane	Rehabilitation	2016	15,300	15,300	0	0	0
		Links Avenue	Rehabilitation	2016	73,200	73,200	0	0	0
		Lord Street	Rehabilitation	2016	201,000	201,000	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Roseville	Lord Street	Rehabilitation Under R2R	2016	144,100	0	0	144,100	0
		Lord Street	Rehabilitation Under R2R	2016	157,600	0	0	157,600	0
		Maclaurin Parade	Rehabilitation	2016	39,500	39,500	0	0	0
		Marjorie Street	Rehabilitation	2016	30,400	30,400	0	0	0
		Nola Lane	Rehabilitation	2016	3,700	3,700	0	0	0
		Oliver Road	Rehabilitation	2016	53,100	53,100	0	0	0
		Park Avenue	Rehabilitation	2016	63,700	63,700	0	0	0
		Preston Place	Rehabilitation	2016	18,200	18,200	0	0	0
		Thomas Avenue	Rehabilitation	2016	49,800	49,800	0	0	0
		Thomas Avenue	Rehabilitation	2016	51,400	51,400	0	0	0
		Toongarah Road	Rehabilitation	2016	41,900	41,900	0	0	0
	Roseville Chase	Warrane Road	Rehabilitation	2016	40,500	40,500	0	0	0
	South Turramurra	Buller Street	Rehabilitation	2016	22,000	22,000	0	0	0
		Buller Street	Rehabilitation	2016	29,100	29,100	0	0	0
	St Ives	Alvona Avenue	Rehabilitation	2016	10,900	10,900	0	0	0
		Alvona Avenue	Rehabilitation	2016	10,900	10,900	0	0	0
		Aminya Place	Rehabilitation	2016	10,900	10,900	0	0	0
		Cambourne Avenue	Rehabilitation Under R2R	2016	8,500	0	0	8,500	0
		Cambourne Avenue	Rehabilitation Under R2R	2016	9,600	0	0	9,600	0
		Cambourne Avenue	Rehabilitation Under R2R	2016	10,900	0	0	10,900	0
		Cambourne Avenue	Rehabilitation Under R2R	2016	11,800	0	0	11,800	0
		Cambourne Avenue	Rehabilitation Under R2R	2016	13,200	0	0	13,200	0
		Coree Place	Rehabilitation	2016	10,900	10,900	0	0	0
		Cowan Road	Rehabilitation	2016	38,300	38,300	0	0	0
		Ikara Place	Rehabilitation	2016	10,900	10,900	0	0	0
		Kelvin Road	Rehabilitation	2016	67,900	67,900	0	0	0
		Kenwyn Close	Rehabilitation	2016	11,000	11,000	0	0	0
		Kirby Place	Rehabilitation	2016	32,800	32,800	0	0	0
		Macarthur Street	Rehabilitation	2016	40,700	40,700	0	0	0
		Melaleuca Drive	Rehabilitation	2016	68,200	68,200	0	0	0
		Melaleuca Drive	Rehabilitation	2016	72,800	72,800	0	0	0
		Pindari Avenue	Rehabilitation	2016	87,200	87,200	0	0	0
		Torres Place	Rehabilitation	2016	21,700	21,700	0	0	0
		Yalunga Place	Rehabilitation	2016	10,900	10,900	0	0	0
	Turramurra	Chester Road	Rehabilitation	2016	11,000	11,000	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Roads Program	Turramurra	Cudgee Street	Rehabilitation	2016	57,900	57,900	0	0	0
		Dawson Place	Rehabilitation	2016	39,300	39,300	0	0	0
		Denman Street	Rehabilitation	2016	39,600	39,600	0	0	0
		Denman Street	Rehabilitation	2016	39,800	39,800	0	0	0
		Eastern Road	Rehabilitation	2016	173,600	173,600	0	0	0
		Eastern Road	Rehabilitation	2016	185,200	185,200	0	0	0
		Eastern Road	Rehabilitation	2016	239,100	239,100	0	0	0
		Eastern Road	Rehabilitation	2016	244,900	244,900	0	0	0
		Eastern Road	Rehabilitation	2016	278,500	278,500	0	0	0
		Monteith Street	Rehabilitation	2016	34,000	34,000	0	0	0
		Princes Street	Rehabilitation	2016	18,400	18,400	0	0	0
		Princes Street	Rehabilitation	2016	24,900	24,900	0	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	2016	156,700	78,300	0	78,400	0
		The Mall	Rehabilitation	2016	54,600	54,600	0	0	0
		Warragal Road	Rehabilitation	2016	26,800	26,800	0	0	0
		Warragal Road	Rehabilitation	2016	27,500	27,500	0	0	0
		Wattle Place	Rehabilitation	2016	27,400	27,400	0	0	0
		Yeramba Street	Rehabilitation	2016	45,100	45,100	0	0	0
	Various	Various	Rehabilitation Under Repair Program	2016	202,300	101,200	0	101,100	0
	Wahroonga	Coonanbarra Road	Rehabilitation Under R2R	2016	96,800	0	0	96,800	0
		Mahratta Avenue	Rehabilitation	2016	46,300	46,300	0	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	2016	144,400	72,200	0	72,200	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	2016	150,900	75,400	0	75,500	0
	Warrawee	Heydon Avenue	Rehabilitation	2016	46,000	46,000	0	0	0
		Lowther Park Avenue	Rehabilitation	2016	45,100	45,100	0	0	0
	West Pymble	Malory Avenue	Rehabilitation	2016	78,000	78,000	0	0	0
		Todman Avenue	Rehabilitation	2016	66,500	66,500	0	0	0
		Todman Avenue	Rehabilitation	2016	75,500	75,500	0	0	0
Town Centre Streetscape	Gordon	Henry Street	Laneway Adjacent To Residential (Area 6) 4.5M High Street Lighting 10M C/C	2016	102,300	0	102,300	0	0
		Henry Street	Undergrounding Of Power On Main Commercial Streets	2016	390,000	0	390,000	0	0
		Henry Street - 170M (Both Sides, St John's Ave - Railway Bridge)	Streetscape Works - Main Commercial Streets	2016	333,800	0	333,800	0	0
		St Johns Ave	Main Road Town Centre (Area 1) 9M High Street Lighting 15M C/C	2016	176,200	0	176,200	0	0
		St Johns Ave	Streetscape Works - Main Commercial Streets	2016	403,200	0	403,200	0	0
		St Johns Ave	Town Centre - Retail/Commercial - Native /Exotic	2016	112,800	0	112,800	0	0
		St Johns Ave	Undergrounding Of Powerlines	2016	487,300	0	487,300	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Develop-ment Contributions	Grants	Loans
Town Centre Streetscape	Lindfield	Chapman Lane	Undergrounding Of Power On Main Commercial Streets	2016	83,500	0	83,500	0	0
		Chapman Lane - 70M (Carriageway + Footpaths To Both Sides)	Streetscape Works - Main Commercial Streets	2016	137,400	0	137,400	0	0
		Chapman Lane, Tryon Lane	Laneway - Town Centre (Area 5) 6M High Street Lighting 10M C/C	2016	263,200	0	263,200	0	0
		Havilah Lane	Undergrounding Of Power On Main Commercial Streets	2016	334,200	0	334,200	0	0
		Havilah Lane - 190M (Carriageway + Footpaths To Both Sides)	Streetscape Works - Main Commercial Streets	2016	373,100	0	373,100	0	0
		Kochia Lane	Minor Road - Town Centre (Area 3) 6M High Street Lighting 10M C/C	2016	51,700	0	51,700	0	0
		Kochia Lane	Undergrounding Of Power On Main Commercial Streets	2016	222,900	0	222,900	0	0
		Kochia Lane - 160M (Carriageway + Footpaths To Both Sides)	Streetscape Works - Main Commercial Streets	2016	238,500	0	238,500	0	0
		Lindfield Avenue, Kochia Lane	Bicycle Route (Off-Road)	2016	509,000	0	509,000	0	0
		Tryon Lane - 240M (Carriageway + Footpaths To Both Sides)	Streetscape Works - Main Commercial Streets	2016	471,300	67,900	403,400	0	0
		Tryon Road	Character Street - Civic Spine/Avenue Planting	2016	18,900	0	18,900	0	0
		Tryon Road - 150M (North Side, Lindfield Ave - Milray St)	Streetscape Works - Main Commercial Streets	2016	193,200	0	193,200	0	0
		Tryon Road - 60M (Both Sides, Lindfield Ave - Chapman Lne)	Streetscape Works - Main Commercial Streets	2016	103,600	0	103,600	0	0
		Woodford Lane, Tryon Place And Tryon Road Town Square	Bicycle Parking	2016	16,800	0	16,800	0	0
Traffic Facilities	Turramurra	Burns Road	Widen Right Turn Bay And Improve Superelevation	2016	125,700	125,700	0	0	0
STORMWATER DRAINAGE									
Drainage Structures	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2016	102,200	102,200	0	0	0
	Gordon	18 Vale Street	Upgrade Drainage System To Prevent Flooding	2016	337,300	337,300	0	0	0
	St Ives	Leonora Avenue	Pipe Lining	2016	46,100	46,100	0	0	0
	Various	Various	Minor Drainage Upgrade Works	2016	91,100	91,100	0	0	0
	Wahroonga	Railway Parade	New Pipe Installation	2016	81,700	81,700	0	0	0
STREETSCAPE & PUBLIC DOMAIN									
Business Centres Program		TBC - Subject To Council Resolution	Streetscape Improvements - Construction	2016	425,300	425,300	0	0	0
		TBC - Subject To Council Resolution	Streetscape Improvements - Design And Consultation	2016	43,600	43,600	0	0	0
TREES & NATURAL ENVIRONMENT									
Biodiversity	All	All	Bushfire Education	2016	7,600	7,600	0	0	0
		All	Bushfire Mitigation Program	2016	32,300	32,300	0	0	0
		All	Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites	2016	90,500	90,500	0	0	0
		All	Maintain Greenweb Sites	2016	21,500	21,500	0	0	0
		All	Maintenance Of EEC Sites Regenerated Under Environmental Levy 1	2016	84,600	84,600	0	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants	Loans
Biodiversity	All	All	Monitoring And Inspections	2016	54,100	54,100	0	0	0
		All	Riparian Weed Control	2016	86,200	86,200	0	0	0
	St Ives And Gordon	Browns Forest And Ku-ring-gai Flying Fox Reserve	Bush Regeneration On Conservation Agreement Land	2016	86,200	86,200	0	0	0
	Turramurra	Rofe Park, Sheldon Forest And Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	2016	95,900	0	0	95,900	0
			Linking Landscapes/Biobanking - Contribution To State Fund	2016	163,900	163,900	0	0	0
Catchment Management & Analysis	All	All	Catchment Management Research And Analysis / Partnerships	2016	71,100	71,100	0	0	0
		All	Water Sensitive Urban Design (WSUD) Projects From Catchment Management Studies	2016	174,600	174,600	0	0	0
Community Partnerships	All	All	Bushcare	2016	37,700	37,700	0	0	0
		All	Community Environmental Education Programs	2016	82,900	82,900	0	0	0
		All	Community Environmental Events And Workshops	2016	48,500	48,500	0	0	0
		All	Community Gardens Support	2016	10,800	10,800	0	0	0
		All	Community Small Grants	2016	53,800	53,800	0	0	0
		All	Displays And Promotion Of Sustainable Behaviour And Technologies	2016	21,500	21,500	0	0	0
		All	Electronic Communications	2016	6,500	6,500	0	0	0
		All	Interpretive Signs For Natural Spaces	2016	10,900	10,900	0	0	0
		All	New Residents' Kits	2016	16,600	16,600	0	0	0
		All	Streetcare	2016	26,900	26,900	0	0	0
		All	Wild Things	2016	21,500	21,500	0	0	0
	St Ives	St Ives Cultural Centre	St Ives Cultural Centre	2016	507,000	507,000	0	0	0
Project Management	All	All	Project Management	2016	732,100	732,100	0	0	0
Sustainable Energy	All	All	Alternative Energy And Energy Efficiency Projects At Council / Community Facilities	2016	215,900	215,900	0	0	0
		All	Energy Efficient Park Lights Installation	2016	65,400	65,400	0	0	0
		All	Lighting Upgrades At Council Facilities	2016	54,500	54,500	0	0	0
		All	National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	2016	26,900	26,900	0	0	0
		All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	2016	10,800	10,800	0	0	0
		All	Sustainability Data Management And Reporting System	2016	26,200	26,200	0	0	0
Transport	All	All	Development, Maintenance And Promotion Of Walk Ways And Bushland Recreation Trails	2016	10,900	10,900	0	0	0
Water Sensitive Urban Design	All	All	Bio Filter Systems	2016	44,500	44,500	0	0	0
		All	Maintenance Of Environmental Levy 1 Stormwater Projects	2016	54,100	54,100	0	0	0
		All	Rainwater Tanks On Council Buildings	2016	32,700	32,700	0	0	0
		All	Real Time Water Monitoring Of Council Facilities (Smart Metering)	2016	10,800	10,800	0	0	0
		All	Upgrade Of Water Saving Fixtures On Council Facilities	2016	26,900	26,900	0	0	0
		All	Water Sensitive Urban Design Around Asset Protection Zones	2016	32,600	32,600	0	0	0

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

					TOTAL VALUE		41,682,400	24,610,000	7,057,100	10,015,300
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants		
COUNCIL BUILDINGS										
Capital Building Works	All	All	Public Building Refurbishment Program	2017	326,600	326,600	0	0		
Community Centres & Halls	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	365,300	365,300	0	0		
Public Toilets	East Killara	Koola Park Oval Amenities Near Cricket Nets	Public Toilets Refurbishment	2017	35,500	35,500	0	0		
		Koola Park Oval Amenities Near Cricket Nets Changerooms & Showers Only.	Public Toilets Refurbishment	2017	17,200	17,200	0	0		
	Gordon	Darnley Oval	Public Toilets Refurbishment	2017	32,300	32,300	0	0		
		Gordon Recreation Grounds & Tennis Shed	Public Toilets Refurbishment	2017	19,400	19,400	0	0		
	Lindfield	Queen Elizabeth Oval Amenities Only.	Public Toilets Refurbishment	2017	17,200	17,200	0	0		
		Queen Elizabeth Oval Changerooms & Showers Only	Public Toilets Refurbishment	2017	10,800	10,800	0	0		
	South Turramurra	Howson Oval	Public Toilets Refurbishment	2017	23,700	23,700	0	0		
		Howson Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2017	16,200	16,200	0	0		
	St Ives	Barra Brui Oval Amenities Only.	Public Toilets Refurbishment	2017	21,500	21,500	0	0		
		Bryce Oval	Public Toilets Refurbishment	2017	23,700	23,700	0	0		
		Warrimoo Ave, Tennis Shed	Public Toilets Refurbishment	2017	25,800	25,800	0	0		
	Turramurra	Samuel King Oval Amenities Only.	Public Toilets Refurbishment	2017	17,200	17,200	0	0		
		Samuel King Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2017	7,500	7,500	0	0		
	Wahroonga	Golden Jubilee Oval Amenities Only.	Public Toilets Refurbishment	2017	20,500	20,500	0	0		
		Golden Jubilee Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2017	12,900	12,900	0	0		
	West Pymble	Bicentennial Park Golden Grove	Public Toilets Refurbishment	2017	32,300	32,300	0	0		
	West Roseville	Loyal Henry Park Tennis Shed	Public Toilets Refurbishment	2017	32,300	32,300	0	0		
PARKS & RECREATION										
Fencing & Parking Areas	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	243,500	243,500	0	0		
	Turramurra	Howson Oval	Car Park Upgrade In Conjunction With (Following) Sports Field Upgrade	2017	56,100	56,100	0	0		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	2017			0	0
Parks Development	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	194,800	194,800	0	0
	LGA	Canoon Road Recreation Area, South Turramurra	Expand The Usage Capacity By New Earthworks And Walls Plus Additional Picnic Shelters.	2017	357,900	298,300	59,600	0
		The Glade, Wahroonga	Following Adoption Of District Park Landscape Masterplan, Expand Usage By Addressing Stormwater Issues, Extending The Viewing Area (Earthworks), Additional Pathways, Steps And Associated Landscaping And Adding Group Picnic And BBQ Shelter Area.	2017	784,700	336,300	448,400	0
	St Ives Chase	Public Reserve, Yaralumla Ave	Dog Off Leash Area Upgrade	2017	44,800	44,800	0	0
	Turramurra	Irish Town Grove	Landscape Works Associated With Playground Upgrade	2017	48,200	48,200	0	0
Playgrounds	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	121,800	121,800	0	0
	Gordon	Gordon Recreation Area	Playground Upgrade - District Park	2017	336,300	0	336,300	0
	St Ives	Yarrowonga Close Reserve	Playground Upgrade	2017	313,900	313,900	0	0
Sports Courts	Hamilton Park	Turramurra	Replace Linemarking On Basketball Half Court	2017	700	700	0	0
		Turramurra	Resurface One Synthetic Grass Court	2017	37,000	37,000	0	0
	Lindfield	Lindfield Community Centre	Replace Court Fencing	2017	49,300	49,300	0	0
	South Turramurra	Canoon Rd Recreation Area	Reconstruct An Resurface 4 Courts - Continued From Previous Year (Courts 13 To 16) Including Root Barriers And Retaining Walls	2017	134,500	134,500	0	0
	West Roseville	Loyal Henry Park Thomas Avenue	Resurface 2 Acrylic Courts	2017	43,200	43,200	0	0
Sports Fields	All	All	Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	2017	64,500	64,500	0	0
	Lindfield	Primula Oval	Sportsfield Upgrade - Project Investigation And Design	2017	23,300	23,300	0	0
	St Ives	Current Nursery Site, St Ives	Provision Of Indoor Sports Centre, Synthetic Hockey Field And Multi-Purpose All-Weather Sportsfield As Per Adopted Options Paper	2017	10,043,200		1,075,000	8,968,200
		St Ives Showground Main Arena	Sportsfield Upgrade - Project Investigation And Design	2017	23,300	23,300	0	0
	Turramurra	Kent Road Sportsground, Turramurra	Extend And Expand Usage By Upgrading Playing Surface And Installing Floodlights.	2017	448,400	329,000	119,400	0
Town Centre Streetscape	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	121,800	121,800	0	0
Tree Planting	All	All	Tree Planting	2017	57,100	57,100	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
PLANNING, COMMUNITY & OTHER								
Community Projects	All	All	Esdac - Economic Development	2017	107,800	107,800	0	0
		All	Implementation Of Disability Discrimination Action Plan	2017	12,600	12,600	0	0
	West Pymble	Bicentennial Park West Pymble	Improvements To Vacation Care Centres	2017	68,800	68,800	0	0
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	2017	137,900	0	137,900	0
Human Resources	All	All	WHS Management Projects	2017	64,700	0	0	64,700
Information Technology	All	All	Enterprise Asset Management - Plant & Equipment	2017	44,600	44,600	0	0
		All	Enterprise Asset Management - Stormwater Drainage	2017	44,600	44,600	0	0
		All	Enterprise Suite - Contract Management Module	2017	83,200	83,200	0	0
		All	IT Equipment Replacement	2017	145,700	145,700	0	0
		All	Spydus Library System Annual Upgrade	2017	16,600	16,600	0	0
Library Resources	All		Library Resources	2017	641,000	641,000	0	0
Other Operating Projects	All	All	Election	2017	660,800	660,800	0	0
		All	Scanning Of Council Records	2017	53,900	53,900	0	0
Plant & Vehicles	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	121,800	121,800	0	0
		All	Plant & Vehicles	2017	1,225,300	1,225,300	0	0
Town Centre & Urban Design	All	All	Planning Study Updates	2017	301,100	301,100	0	0
ROADS & TRANSPORT								
Car Parks	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	121,800	121,800	0	0
Footpaths	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	121,800	121,800	0	0
	Lindfield	Lady Game Drive	Northern Side Footpath	2017	369,400	369,400	0	0
	St Ives	Warrimoo Avenue	West Side	2017	78,600	78,600	0	0
	Turramurra	Warragal Road	West Side	2017	89,400	89,400	0	0
	Various	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	2017	312,300	312,300	0	0
		Various	Upgrade Bus Stops To Comply With New Standards	2017	56,000	56,000	0	0
	Wahroonga	Westbrook Avenue	New Footpath Western Side	2017	57,100	57,100	0	0
Roads Program	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	779,300	779,300	0	0
		Heavy Patching Various Locations	Rehabilitation	2017	134,900	134,900	0	0
	East Killara	Larchmont Avenue	Rehabilitation	2017	22,200	22,200	0	0
		Larchmont Avenue	Rehabilitation	2017	30,300	30,300	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads Program	Gordon	Bell Street	Rehabilitation	2017	32,600	32,600	0	0
		Clifford Street	Rehabilitation	2017	37,200	37,200	0	0
		Clifford Street	Rehabilitation	2017	64,000	64,000	0	0
		Highlands Avenue	Rehabilitation	2017	12,800	12,800	0	0
		Khartoum Lane	Rehabilitation	2017	71,200	71,200	0	0
		McIntosh Street	Rehabilitation	2017	13,200	13,200	0	0
		McIntosh Street	Rehabilitation	2017	65,100	65,100	0	0
		McIntyre Street	Rehabilitation	2017	82,100	82,100	0	0
		McIntyre Street	Rehabilitation	2017	86,400	86,400	0	0
		Waugoola Street	Rehabilitation	2017	53,900	53,900	0	0
	Killara	Garnet Street	Rehabilitation	2017	57,400	57,400	0	0
		Garnet Street	Rehabilitation	2017	60,200	60,200	0	0
		Greengate Road	Rehabilitation	2017	53,500	53,500	0	0
		Greengate Road	Rehabilitation	2017	59,900	59,900	0	0
		Highbridge Road	Rehabilitation	2017	51,700	51,700	0	0
		Locksley Street	Rehabilitation	2017	28,900	28,900	0	0
		Locksley Street	Rehabilitation	2017	29,500	29,500	0	0
		Maples Avenue	Rehabilitation	2017	37,000	37,000	0	0
		Marian Street	Rehabilitation	2017	70,600	70,600	0	0
		Marian Street	Rehabilitation	2017	79,300	79,300	0	0
		Norfolk Street	Rehabilitation	2017	61,900	61,900	0	0
		Norfolk Street	Rehabilitation	2017	77,500	77,500	0	0
		Northcote Avenue	Rehabilitation	2017	57,400	57,400	0	0
		Ridgeland Avenue	Rehabilitation	2017	52,400	52,400	0	0
		Warwick Street	Rehabilitation	2017	46,100	46,100	0	0
		Wattle Street	Rehabilitation	2017	62,400	62,400	0	0
		Wattle Street	Rehabilitation	2017	63,500	63,500	0	0
		Wattle Street	Rehabilitation	2017	71,200	71,200	0	0
	Lindfield	Drovers Way	Rehabilitation	2017	26,000	26,000	0	0
		Kochia Lane	Rehabilitation	2017	9,600	9,600	0	0
		Kochia Lane	Rehabilitation	2017	46,400	46,400	0	0
		Norwood Avenue	Rehabilitation	2017	69,200	69,200	0	0
		Norwood Avenue	Rehabilitation	2017	129,700	129,700	0	0
		Ortona Road	Rehabilitation	2017	11,200	11,200	0	0
		Ortona Road	Rehabilitation	2017	11,200	11,200	0	0
		Primula Street	Rehabilitation	2017	53,600	53,600	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads Program	Lindfield	Primula Street	Rehabilitation	2017	82,400	82,400	0	0
		Winchester Avenue	Rehabilitation Under R2R	2017	32,100	0	0	32,100
		Winchester Avenue	Rehabilitation Under R2R	2017	40,100	0	0	40,100
		Winchester Avenue	Rehabilitation Under R2R	2017	46,600	0	0	46,600
		Winchester Avenue	Rehabilitation Under R2R	2017	47,600	0	0	47,600
		Wolseley Road	Rehabilitation	2017	49,700	49,700	0	0
		Woodford Lane	Rehabilitation	2017	43,600	43,600	0	0
	North Turramurra	Kedumba Crescent	Rehabilitation	2017	66,600	66,600	0	0
		Kedumba Crescent	Rehabilitation	2017	68,000	68,000	0	0
	Pymble	Carinya Road	Rehabilitation	2017	67,100	67,100	0	0
		Graham Avenue	Rehabilitation	2017	29,400	29,400	0	0
		Graham Avenue	Rehabilitation	2017	30,400	30,400	0	0
		Greendale Avenue	Rehabilitation	2017	49,400	49,400	0	0
		Greendale Avenue	Rehabilitation	2017	51,600	51,600	0	0
		Greendale Avenue	Rehabilitation	2017	67,000	67,000	0	0
		Latona Street	Rehabilitation	2017	78,500	78,500	0	0
		Moorina Road	Rehabilitation	2017	71,100	71,100	0	0
		Orana Avenue	Rehabilitation	2017	14,100	14,100	0	0
		Orana Avenue	Rehabilitation	2017	37,800	37,800	0	0
		Orana Avenue	Rehabilitation	2017	66,900	66,900	0	0
		Post Office Lane	Rehabilitation	2017	82,300	82,300	0	0
		Reynolds Street	Rehabilitation	2017	32,400	32,400	0	0
		Reynolds Street	Rehabilitation	2017	39,000	39,000	0	0
		Wellesley Road	Rehabilitation	2017	48,500	48,500	0	0
		Wellesley Road	Rehabilitation	2017	69,800	69,800	0	0
		Woodlands Avenue	Rehabilitation	2017	56,200	56,200	0	0
	Roseville	Luxor Parade	Rehabilitation	2017	16,900	16,900	0	0
		Luxor Parade	Rehabilitation	2017	23,400	23,400	0	0
		Victoria Street	Rehabilitation	2017	47,100	47,100	0	0
		Victoria Street	Rehabilitation	2017	73,300	73,300	0	0
	South Turramurra	Barwon Avenue	Rehabilitation	2017	28,300	28,300	0	0
		Barwon Avenue	Rehabilitation	2017	30,000	30,000	0	0
		Barwon Avenue	Rehabilitation	2017	31,800	31,800	0	0
		Barwon Avenue	Rehabilitation	2017	40,200	40,200	0	0
		Barwon Avenue	Rehabilitation	2017	54,400	54,400	0	0
		Cove Street	Rehabilitation	2017	25,000	25,000	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads Program	South Turramurra	Cove Street	Rehabilitation	2017	25,300	25,300	0	0
		Hinkler Avenue	Rehabilitation	2017	42,300	42,300	0	0
		Kingsford Avenue	Rehabilitation	2017	41,600	41,600	0	0
	St Ives	Carbeen Avenue	Rehabilitation	2017	25,400	25,400	0	0
		Carbeen Avenue	Rehabilitation	2017	58,200	58,200	0	0
		Carbeen Avenue	Rehabilitation	2017	67,300	67,300	0	0
		Carbeen Avenue	Rehabilitation	2017	78,000	78,000	0	0
		Hovey Avenue	Rehabilitation	2017	49,800	49,800	0	0
		Killeaton Street	Rehabilitation	2017	82,800	82,800	0	0
		Killeaton Street	Rehabilitation	2017	102,100	102,100	0	0
		Porters Lane	Rehabilitation	2017	112,600	112,600	0	0
		Waterhouse Avenue	Rehabilitation	2017	126,000	126,000	0	0
		Waterhouse Avenue	Rehabilitation	2017	128,500	128,500	0	0
		Waterhouse Avenue	Rehabilitation	2017	132,500	132,500	0	0
		Waterhouse Avenue	Rehabilitation	2017	133,500	133,500	0	0
		Waterhouse Avenue	Rehabilitation	2017	146,600	146,600	0	0
		Wirra Close	Rehabilitation	2017	34,200	34,200	0	0
		Woodbury Road	Rehabilitation	2017	136,700	136,700	0	0
	St Ives Chase	Warrimoo Avenue	Rehabilitation Under R2R	2017	51,700	0	0	51,700
		Warrimoo Avenue	Rehabilitation Under R2R	2017	55,000	0	0	55,000
		Warrimoo Avenue	Rehabilitation Under R2R	2017	66,000	0	0	66,000
		Warrimoo Avenue	Rehabilitation Under R2R	2017	66,600	0	0	66,600
		Warrimoo Avenue	Rehabilitation Under R2R	2017	67,500	0	0	67,500
		Warrimoo Avenue	Rehabilitation Under R2R	2017	72,500	0	0	72,500
	Turramurra	Eastern Road	Rehabilitation	2017	217,100	217,100	0	0
		Glendale Road	Rehabilitation	2017	75,900	75,900	0	0
		Glendale Road	Rehabilitation	2017	77,600	77,600	0	0
		Glendale Road	Rehabilitation	2017	78,700	78,700	0	0
		Olive Lane	Rehabilitation	2017	14,000	14,000	0	0
		Olive Lane	Rehabilitation	2017	29,000	29,000	0	0
		Warrangi Street	Rehabilitation	2017	12,200	12,200	0	0
		Warrangi Street	Rehabilitation	2017	63,900	63,900	0	0
		Warrangi Street	Rehabilitation	2017	72,200	72,200	0	0
		Womerah Street	Rehabilitation	2017	59,500	59,500	0	0
	Various	RMS Repair Grant Matching Funds	Rehabilitation Under Repair Program	2017	205,800	102,900	0	102,900
	Wahroonga	Coonanbarra Road	Rehabilitation	2017	95,300	95,300	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads Program	Wahroonga	Coonanbarra Road	Rehabilitation	2017	101,700	101,700	0	0
		Coonanbarra Road	Rehabilitation	2017	113,700	113,700	0	0
		Coonanbarra Road	Rehabilitation	2017	228,500	228,500	0	0
		Halcyon Avenue	Rehabilitation	2017	153,400	153,400	0	0
		Illoura Lane	Rehabilitation	2017	53,600	53,600	0	0
		Lucinda Avenue	Rehabilitation	2017	89,000	89,000	0	0
		Lucinda Avenue	Rehabilitation	2017	115,000	115,000	0	0
		Mona Street	Rehabilitation	2017	45,600	45,600	0	0
		Munderah Street	Rehabilitation	2017	75,100	75,100	0	0
		Neringah Avenue North	Rehabilitation	2017	63,700	63,700	0	0
		The Comenarra Parkway	Rehabilitation Under Repair Program	2017	151,900	75,900	0	76,000
		The Comenarra Parkway	Rehabilitation Under Repair Program	2017	155,700	77,800	0	77,900
		The Comenarra Parkway	Rehabilitation Under Repair Program	2017	159,200	79,600	0	79,600
		The Glade	Rehabilitation	2017	63,200	63,200	0	0
		Warwilla Avenue	Rehabilitation	2017	41,900	41,900	0	0
		Warwilla Avenue	Rehabilitation	2017	45,900	45,900	0	0
		Woodville Avenue	Rehabilitation	2017	92,000	92,000	0	0
		Yanilla Avenue	Rehabilitation	2017	30,500	30,500	0	0
	Warrawee	Finlay Road	Rehabilitation	2017	52,800	52,800	0	0
		Finlay Road	Rehabilitation	2017	65,100	65,100	0	0
		Finlay Road	Rehabilitation	2017	85,800	85,800	0	0
		Harrington Avenue	Rehabilitation	2017	33,500	33,500	0	0
		Harrington Avenue	Rehabilitation	2017	40,100	40,100	0	0
		Heydon Avenue	Rehabilitation	2017	47,300	47,300	0	0
		Marshall Avenue	Rehabilitation	2017	23,100	23,100	0	0
		Marshall Avenue	Rehabilitation	2017	25,900	25,900	0	0
		Marshall Avenue	Rehabilitation	2017	58,600	58,600	0	0
		Oswald Close	Rehabilitation	2017	41,700	41,700	0	0
		Warrawee Avenue	Rehabilitation	2017	54,500	54,500	0	0
		Warrawee Avenue	Rehabilitation	2017	67,000	67,000	0	0
	West Pymble	Kamilaroy Road	Rehabilitation	2017	75,100	75,100	0	0
		Kamilaroy Road	Rehabilitation	2017	75,300	75,300	0	0
		Kiparra Street	Rehabilitation	2017	48,400	48,400	0	0
		Lovat Street	Rehabilitation	2017	31,500	31,500	0	0
		Victoria Avenue	Rehabilitation	2017	60,500	60,500	0	0
		Wallalong Crescent	Rehabilitation	2017	16,900	16,900	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads Program	West Pymble	Warrabri Place	Rehabilitation	2017	25,800	25,800	0	0
		Warrabri Place	Rehabilitation	2017	28,400	28,400	0	0
		Warrova Avenue	Rehabilitation	2017	50,800	50,800	0	0
		Warrova Avenue	Rehabilitation	2017	50,800	50,800	0	0
		Warrova Avenue	Rehabilitation	2017	51,500	51,500	0	0
Town Centre Streetscape	Gordon	Pacific Highway - 320M (Eastern Side, McIntyre St - St John's Ave)	Streetscape Works - Main Commercial Streets	2017	568,100	81,700	486,400	0
		Pacific Highway - 360M (Western Side, McIntyre St - St John's Ave)	Streetscape Works - Main Commercial Streets	2017	639,200	92,000	547,200	0
	Lindfield	Havilah Road	Undergrounding Of Power On Main Commercial Streets	2017	801,900	0	801,900	0
		Lindfield Ave To Havilah Lane 60M, Havilah Lane To Milray Street 70M	New Pedestrian Link	2017	202,700	29,100	173,600	0
		Lindfield Avenue	Bicycle Route (On-Road)	2017	5,700	0	5,700	0
		Lindfield Avenue	Main Road - Adjacent To Residential (Area 2) 9M High Street Lighting 15M C/C	2017	70,800	0	70,800	0
		Lindfield Avenue	Main Road Town Centre Adjacent To Rail (Area 1) 9M High Street Lighting 15M C/C	2017	129,900	0	129,900	0
		Lindfield Avenue	New Kiss And Ride Zone And Taxi Ranks	2017	34,500	0	34,500	0
		Lindfield Avenue	Upgrade Bus Stops	2017	64,400	0	64,400	0
		Lindfield Avenue - 240M (Western Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	2017	542,900	0	542,900	0
		Lindfield Avenue - 280M (Eastern Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	2017	674,300	0	674,300	0
		Tryon Road	Undergrounding Of Power On Main Commercial Streets	2017	801,900	0	801,900	0
Traffic Facilities	Gordon	Along Pacific Highway	New Bus Stops	2017	85,900	12,400	73,500	0
	St Ives	Douglas St	Roundabout, To Resolve Right-Angle Collisions	2017	129,200	129,200	0	0
STORMWATER DRAINAGE								
Drainage Structures	All	All	Enhanced Asset Renewal Program - Specific Projects To Be Defined	2017	243,500	243,500	0	0
	Gordon	12 Highland Avenue	New Kerb And Gutter	2017	16,900	16,900	0	0
	Roseville	52 Earl Street	New Pipe Installation	2017	91,500	91,500	0	0
	South Turramurra	Barwon Avenue	Upgrade Drainage System To Prevent Flooding	2017	344,600	344,600	0	0
	Various	Various	Minor Drainage Upgrade Works	2017	43,100	43,100	0	0
	West Pymble	32 Yanko Road	Kerb And Gutter And Reshape Cul De Sac	2017	35,500	35,500	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
STREETSCAPE & PUBLIC DOMAIN								
Business Centres Program		TBC - Subject To Council Resolution	Streetscape Improvements - Construction	2017	519,000	519,000	0	0
		TBC - Subject To Council Resolution	Streetscape Improvements - Design And Consultation	2017	44,800	44,800	0	0
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	473,500	0	473,500	0
TREES & NATURAL ENVIRONMENT								
Biodiversity	All	All	Bushfire Education	2017	7,800	7,800	0	0
		All	Bushfire Mitigation Program	2017	33,200	33,200	0	0
		All	Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites	2017	93,000	93,000	0	0
		All	Maintain Greenweb Sites	2017	22,100	22,100	0	0
		All	Maintenance Of EEC Sites Regenerated Under Environmental Levy 1	2017	87,000	87,000	0	0
		All	Monitoring And Inspections	2017	55,600	55,600	0	0
		All	Riparian Weed Control	2017	88,600	88,600	0	0
	St Ives And Gordon	Browns Forest And Ku-Ring-Gai Flying Fox Reserve	Bush Regeneration On Conservation Agreement Land	2017	88,600	88,600	0	0
	Turramurra	Rofe Park, Sheldon Forest And Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	2017	100,200	0	0	100,200
			Linking Landscapes/Biobanking - Contribution To State Fund	2017	168,500	168,500	0	0
Catchment Management & Analysis	All	All	Catchment Management Research And Analysis / Partnerships	2017	73,000	73,000	0	0
		All	Water Sensitive Urban Design (WSUD) Projects From Catchment Management Studies	2017	179,500	179,500	0	0
Community Partnerships	All	All	Bushcare	2017	38,700	38,700	0	0
		All	Community Environmental Education Programs	2017	86,300	86,300	0	0
		All	Community Environmental Events And Workshops	2017	49,800	49,800	0	0
		All	Community Gardens Support	2017	11,100	11,100	0	0
		All	Community Small Grants	2017	55,400	55,400	0	0
		All	Displays And Promotion Of Sustainable Behaviour And Technologies	2017	22,100	22,100	0	0
		All	Electronic Communications	2017	6,600	6,600	0	0
		All	Interpretive Signs For Natural Spaces	2017	22,400	22,400	0	0
		All	New Residents' Kits	2017	17,000	17,000	0	0
		All	Streetcare	2017	27,700	27,700	0	0
		All	Wild Things	2017	22,100	22,100	0	0
	St Ives	St Ives Cultural Centre	St Ives Cultural Centre	2017	117,800	117,800	0	0
Project Management	All	All	Project Management	2017	752,600	752,600	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Sustainable Energy	All	All	Alternative Energy And Energy Efficiency Projects At Council / Community Facilities	2017	152,500	152,500	0	0
		All	Energy Efficient Park Lights Installation	2017	67,300	67,300	0	0
		All	Lighting Upgrades At Council Facilities	2017	56,100	56,100	0	0
Sustainable Energy	All	All	National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	2017	27,700	27,700	0	0
		All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	2017	11,100	11,100	0	0
		All	Sustainability Data Management And Reporting System	2017	26,900	26,900	0	0
		All	Sustainable Lighting For Sports Field And Tennis Courts	2017	110,600	110,600	0	0
Transport	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan	2017	112,100	112,100	0	0
		All	Development, Maintenance And Promotion Of Walk Ways And Bushland Recreation Trails	2017	22,400	22,400	0	0
Water Sensitive Urban Design	All	All	Bio Filter Systems	2017	45,700	45,700	0	0
		All	Maintenance Of Environmental Levy 1 Stormwater Projects	2017	55,600	55,600	0	0
		All	Rainwater Tanks On Council Buildings	2017	33,600	33,600	0	0
		All	Real Time Water Monitoring Of Council Facilities (Smart Metering)	2017	11,100	11,100	0	0
		All	Upgrade Of Water Saving Fixtures On Council Facilities	2017	27,700	27,700	0	0
		All	Water Sensitive Urban Design Around Asset Protection Zones	2017	33,500	33,500	0	0
	Turramurra	Kent Oval	Stormwater Harvesting - Kent Oval	2017	221,600	221,600	0	0

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2014/2015 ('000)

TOTAL VALUE 2,728,600

Suburb	Location	Secondary Location	Estimated Total Cost
East Killara	Koola Avenue	Birdwood Avenue to Churchill Rd	178,600
		Churchill Rd to Warrington Avenue	319,600
		Warrington Avenue to Saiala Road	296,400
Gordon	Bushlands Avenue	Ormiston Avenue to Lynn Ridge Avenue	38,700
	Khartoum Avenue	Werona Avenue to Rosedale Road	78,200
	St Johns Lane	St Johns Avenue to End	18,600
Killara	Arnold Street	No 43 Nbdy to Karranga Av (Left)	42,300
		Nyora Street to No 43 Nbdy	40,500
Lindfield	Carramar Road	Fiddens Wharf Road to No 12 Fbdy	55,700
		No 12 Fbdy to Edmund Street	56,300
	Dorman Crescent	Highfield Road to Bell Avenue	30,700
	Tryon Road	No 61 Fbdy to Archbold Road	36,300
Pymble	Alma Street	Grandview Street (L) to Park Cres (East)	69,600
		Park Cres to Taunton St	46,800
		Taunton St to Station Street	73,100
Roseville	Bromborough Road	Alston Way to No 37 Fbdy	35,400
		No 37 Fbdy to Cul-De-Sac	35,500
		Ontario Ave to Alston Way	23,400
		Shirley Road to Ontario Ave	71,400
St Ives	Ayres Road	Leonora Ave to No 1 Nb+7M	69,800
		Mona Vale Road to Leonora Ave	202,700
Turramurra	Biara Place	Nambucca Street to Cul-De-Sac	58,300
	Konda Place	Carina Road to Cul-De-Sac	61,400
Wahroonga	Bunyana Avenue	Clissold Road to No 12 Fbdy	63,700
		No 12 Fbdy to Hampden Avenue	90,400
	Campbell Drive	Cooper Crescent to Nerang Street	100,000
		Georgina Close to No 56 Ndway - 40	75,300
		Lucinda Avenue Sth to No 15 Fb	59,000
		Nerang Street to Roland Avenue	92,500
		No 15 Fb to Georgina Close	55,600
		No 56 Ndway - 40 to Rainforest Close	73,500
	Cleveland Street	Water Street to Burns Road	87,100
Warrawee	Borambil Street	Pacific Highway to No 6 Fbdy	34,500
West Pymble	Kooloona Crescent	Bingara Street to Yanko Road (North)	12,500
		Hampshire Avenue to No 39 Fbdy	15,700
		No 39 Fbdy to Bingara Street	14,700
		Yanko Road (South) to Bingara Street	14,800

**Gross totals without Rensioner Rebate*

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2015/2016 ('000)

TOTAL VALUE 2,826,300

Suburb	Location	Secondary Location	Estimated total Cost
East Killara	Barrie Street	Cunliffe Road to Wentworth Avenue	34,000
		No 50 Fbdy to Parnell Street	35,300
		Parnell Street to Saiala Road	21,600
		Wentworth Avenue to No 50 Fbdy	38,400
	Cunliffe Road	Barrie St to Cul-De-Sac	35,300
		Koola Avenue to Cunliffe Rd B02	63,100
	Deakin Place	Koola Avenue to Cul-De-Sac	82,000
	Savoy Avenue	Redfield Road to Cul-De-Sac	42,100
Gordon	Dumaresq Street	No 43 Fbdy to Vale Street	87,500
		No 9 Fbdy - 4 to No 43 Fbdy	104,000
	Mt William Street	Pacific Highway to End At Gate	5,100
Killara	Arnold Street	Karranga Av (Left) to No 11 Fbdy	33,800
		No 11 Fbdy to Werona Avenue	33,200
	Arthur Street	Forsyth Street to Northcote Avenue	65,500
	Culworth Avenue	Marian Street to Lorne Avenue	94,200
		No 10 Nbdy to Marian Street	43,700
		Stanhope Road (Left) to No 10 Nbdy	42,900
Lindfield	Stanhope Road	Rosebery Road to No 90 Fbdy	43,900
	Chelmsford Avenue	Capper Street to No 70 Fbdy	83,800
	Dangar Street	Northcote Road to Smith Street	63,700
	Drovers Way	Beaconsfield Parade to Rear Of No 6 Bent St	32,500
Pymble	Bannockburn Road	Birubi Ave to Rushall St (Right)	82,400
		No 10 Fbdy to No 30 Fbdy	148,600
		No 30 Fbdy to Selwyn Street (Left)	155,600
		Pacific Highway to No 10 Fbdy	161,100
		Reely St to Pentecost Avenue	170,400
		Rushall St (Right) to Reely St	161,100
		Selwyn Street (Left) to Birubi Ave	163,500
	Coleridge Street	Telegraph Road to Cul-De-Sac	71,200

Suburb	Location	Secondary Location	Estimated Total Cost
Roseville	Alexander Parade	Kings Avenue to No 16 Fbdy	41,200
		No 16 Fbdy to No 37Fb	40,500
	Dudley Avenue	Archbold Road to Skinner Pde	80,600
		Skinner Pde to Gerald Avenue	96,800
South turramurra	toongarah Road	Shirley Road to end	41,900
		Kissing Point Road to Maxwell Street	22,000
	Buller Street	Maxwell Street to End	29,100
St Ives	Alvona Avenue	Aminya Pl to Cul-De-Sac	10,900
		Yalunga Place to Aminya Pl	10,900
	Aminya Place	Alvona Avenue to Cul-De-Sac	10,900
	Coree Place	Alvona Avenue to Cul-De-Sac	10,900
	Ikara Place	Alvona Avenue to Cul-De-Sac	10,900
	torres Place	Cul-De-Sac (North) to Mudies Road	21,700
turramurra	Yalunga Place	Alvona Avenue to Cul-De-Sac	10,900
	Chester Road	the Mall to end at No 5 Fbdy - 3	11,000
	Cudgee Street	the Chase Road to end at No 14	57,900
	Dawson Place	Yeramba Street to Cul-De-Sac	39,300
	Denman Street	Finlay Road to No 11 Nbdy	39,600
		No 11 Nbdy to Holmes Street	39800

**Gross totals without Rensioner Rebate*

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2016/2017 ('000)

TOTAL VALUE 2,940,900

Suburb	Location	Secondary Location	Estimated Total Cost
All	Heavy Patching Various Locations		134,900
Gordon	Bell Street	Mcintosh Street to Clifford Street	32,600
	Clifford Street	Mcintosh St (Right) to Bell Street	37,200
		Nelson Street to McIntosh St (Right)	64,000
	Highlands Avenue	Carlotta Avenue to Dead End	12,800
	Mcintosh Street	Clifford Street to Bell Street	13,200
Killara	Garnet Street	No 8 Fbdy to Redgum Avenue	57,400
		Stanhope Road to No 8 Fbdy	60,200
	Greengate Road	No 12 Fbdy to Bruce Ave (Far Edge)	53,500
		Pacific Highway to No 12 Fbdy	59,900
	Highbridge Road	Spencer Road to Ridgeland Avenue	51,700
Lindfield	Drovers Way	Beaconsfield Parade to Rear Of No 6 Bent St	26,000
	Kochia Lane	Milray Street to Nelson Road	9,600
North Turrumurra	Kedumba Crescent	No 60 Nbdy to Milton Road	68,000
Pymble	Carinya Road	Moorina Road to Korangi Road	67,100
	Graham Avenue	No 8 Fbdy to Alma Street	29,400
		Telegraph Road to No 8 Fbdy	30,400
	Greendale Avenue	Fairway Avenue to No 11 Fbdy	51,600
		Korangi Road to Merrivale Road	67,000
		No 11 Fbdy to Korangi Road	49,400
South Turrumurra	Barwon Avenue	Canoon Road to Hinkler Avenue	40,200
		Cove Street to Chisholm Street	54,400
		Hinkler Avenue to Ulm Avenue	31,800
		Kingsford Avenue to Cove Street	30,000
		Ulm Avenue to Kingsford Avenue	28,300
	Cove Street	Barwon Avenue to No 10 Fbdy	25,000
		No 10 Fbdy to end (t/C)	25,300
	Hinkler Avenue	Barwon Avenue to end	42,300

Suburb	Location	Secondary Location	Estimated Total Cost
St Ives	Carbeen Avenue	Bimburra Avenue to No 47 Fbdy	78,000
		Killaton Street to Bimburra Avenue	67,300
		Mudies Road to Warrimoo Avenue	25,400
	Hovey Avenue	Waterhouse Avenue to Kelvin Road	49,800
	Waterhouse Avenue	Yarrabung Road to Sheather Ave	146,600
Turramurra	Eastern Road	Brentwood Avenue to Hastings Road	217,100
	Glendale Road	Burns Road to No 7 Nbdy	78,700
		Georgann Street to Cul-De-Sac	75,900
	Olive Lane	Olive Ln Bl 01 to Rohini Street	29,000
Wahroonga	Coonanbarra Road	Bareena Avenue to Lochville Street	95,300
		Burns Road Right to Bareena Avenue	101,700
		Millewa Avenue to Woniora Avenue	228,500
		Woniora Avenue to Burns Road (Right)	113,700
	Halcyon Avenue	Chilton Parade to Billyard Avenue	153,400
	Illoura Lane	Millewa Avenue to Billyard Lane	53,600
Warrawee	Finlay Road	Mildred Street to Monteith St (Right)	52,800
	Harrington Avenue	Eastern Road to No 10 Fbdy	33,500
		No 10 Fbdy to Bangalla Street	40,100
	Heydon Avenue	Yosefa Avenue to Ped Bdge F Edge+15 M	47,300

**Gross totals without Rensioner Rebate*

A photograph of a sunset over a dark horizon. The sky is filled with soft, wispy clouds in shades of blue, purple, and orange. The sun is low on the horizon, creating a bright orange glow. A dark silhouette of a tree is visible on the left side. A purple rectangular box is positioned on the right side of the image, containing the word "APPENDICES" in white, uppercase, sans-serif font.

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

Appendix 4

Council plans and policies

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

Community, people and culture

- ▶ 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
- ▶ Draft Ku-ring-gai Local Environmental Plan 2013
- ▶ People, Parks and Bushland - Open Space Strategy for Ku-ring-gai (2005)
- ▶ Sport in Ku-ring-gai Strategy (2006)
- ▶ NSROC Regional Sportsgrounds Management Strategy (2010)

Natural environment

- ▶ Climate Change Policy (2009)
- ▶ 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 AHO also studies Aboriginal life before colonisation and runs a series of educational walks and talks for school groups and the general public.

ABS

Australian Bureau of Statistics.

AHO

Aboriginal Heritage Office.

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.

CALD

Culturally and linguistically diverse.

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

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.

DA

Development Application.

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.

DLG (NSW)

New South Wales Division of Local Government

EEO

Equal Employment Opportunity.

Financial Year

The financial year that we are monitoring and reporting on in this Delivery Program and Operational Plan is the period from 1st July 2014 to 30 June 2015.

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.

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.

Leachate

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

LGA

Local Government Area.

LIRS

Local Infrastructure Renewal Scheme.

Local Environmental Plan (LEP)

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

Long-term Objective

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

LTFM

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

LTFP

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

NAIDOC

National Aborigines and Islanders Day Observance Committee.

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.

NPWS

NSW National Parks and Wildlife Service.

Objectives

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

OEH

Office of Environment and Heritage.

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

The results of activities and progress in achieving the desired outcomes over a given period of time.

Plan of Management (PoM)

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

PPIP

Privacy and Personal Information Protection Act 1998.

Principal Activities

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

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 consists of three components:

- 10 year Long-term Financial Plan
- 10 year Asset Management Plan
- 4 year Workforce Management Plan.

RFS

Rural Fire Service.

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.

SES

State Emergency Service.

Special Rate Variation

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

Stakeholder

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

State of Environment Report

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

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.

VPA

Voluntary Planning Agreement.

WHS

Workplace Health and Safety.

WSUD

Water Sensitive Urban Design.



Acronyms

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

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

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



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