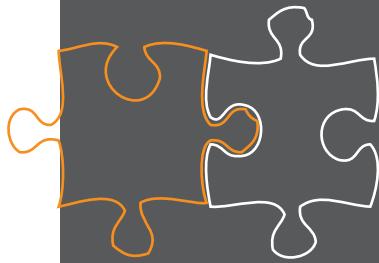




Delivery Program and Draft Operational Plan 2012 - 2013



bringing the pieces together



contents

IS THIS PLAN FOR YOU?	5
GUIDING VISION, VALUES AND PRINCIPLES	7
MAYOR'S MESSAGE	8
CORPORATE SNAPSHOT	10
GENERAL MANAGER'S INTRODUCTION	12
ABOUT KU-RING-GAI	14
INTEGRATED PLANNING AND REPORTING (IP & R) PROGRESS	16
FINANCIAL SUMMARY	18
HOW PERFORMANCE IS MEASURED	20
HOW DECISIONS ARE MADE	22
OUR ORGANISATION	29
PART ONE	33
PRINCIPAL ACTIVITIES	34
Community Development	34
Urban Environment	42
Natural Environment	50
Planning And Development	58
Civic Leadership And Corporate Services	68
Financial Sustainability	74
PART TWO	79
DOMESTIC WASTE MANAGEMENT	80
REVENUE POLICY	81
PAYMENT OF RATES	82
SPECIFIC RATING ISSUES	82
OTHER CHARGES	83
SECTION 611 CHARGE	84
GOODS AND SERVICES	86
STATEMENT OF PROPOSED BORROWINGS	88
NATIONAL COMPETITION POLICY	88
REPLACEMENT AND SALE OF ASSETS	89
LONG TERM FINANCIAL PLANNING	90
SUMMARY CAPITAL WORKS AND OTHER MAJOR PROJECTS 2012-2013	98
CAPITAL WORKS AND OTHER MAJOR PROJECTS 2012-2013	99
CAPITAL WORKS AND OTHER MAJOR PROJECTS 2013-2014	114
CAPITAL WORKS AND OTHER MAJOR PROJECTS 2014-2015	124
CAPITAL WORKS AND OTHER MAJOR PROJECTS 2015-2016	134

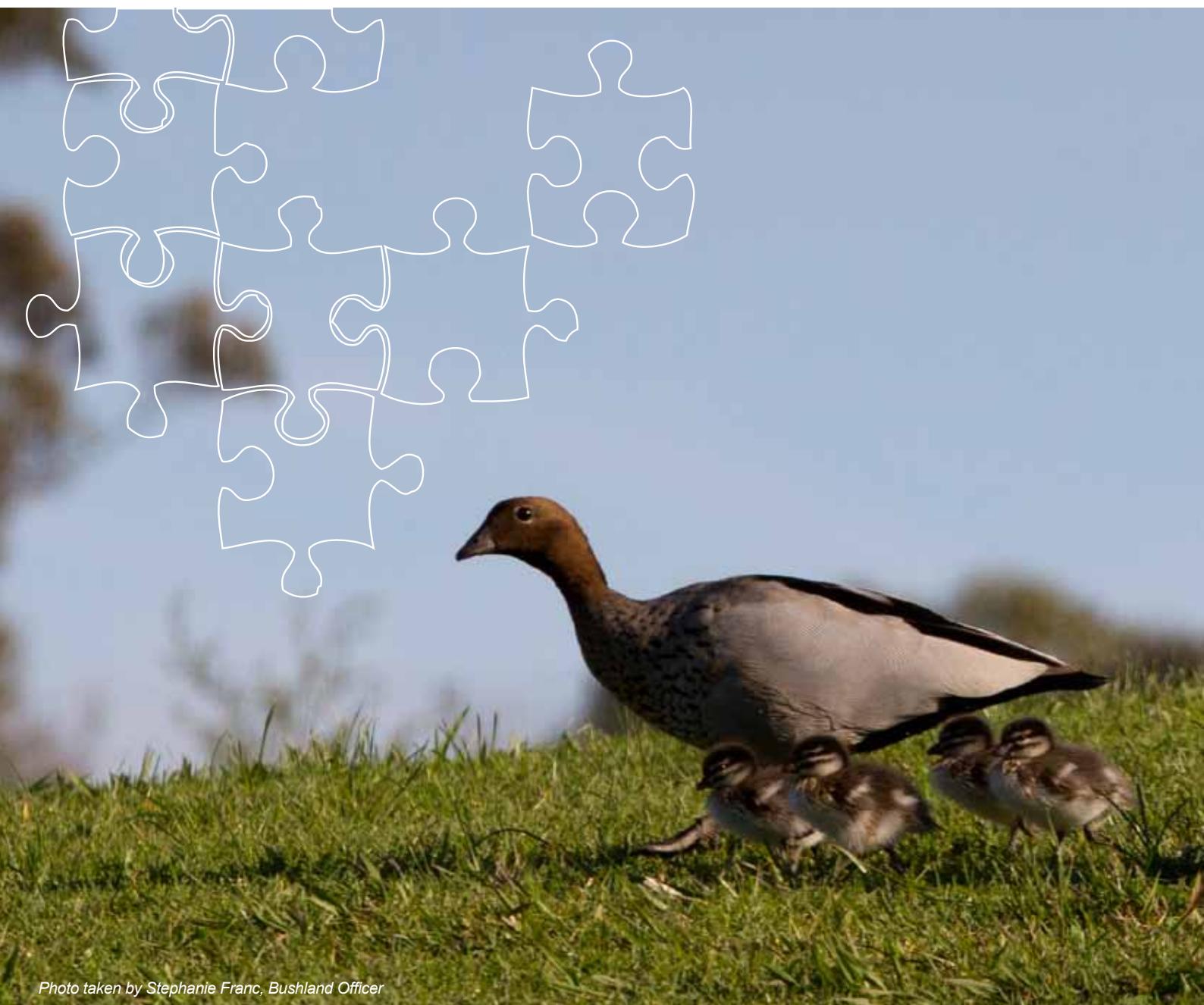
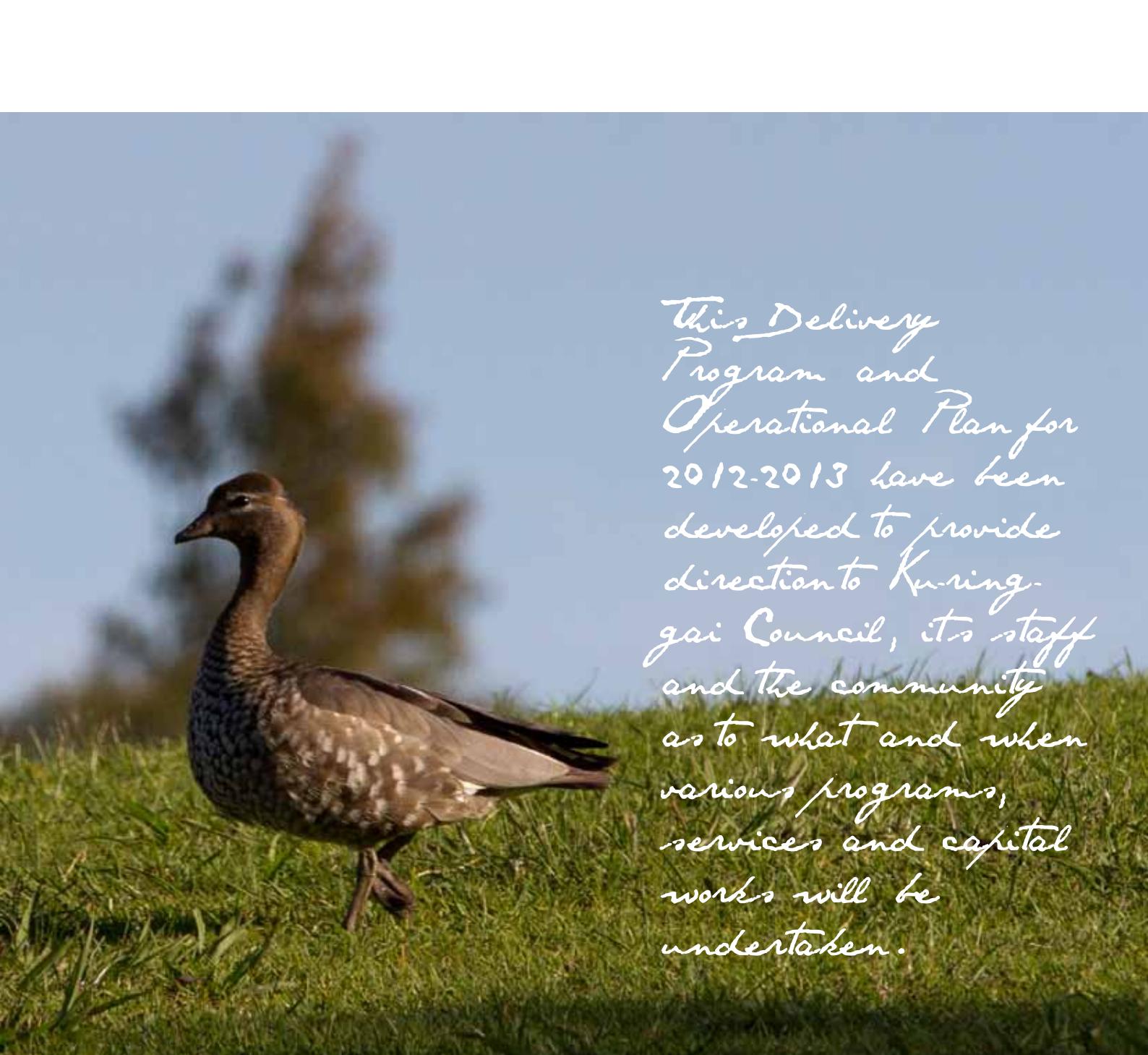


Photo taken by Stephanie Franc, Bushland Officer

about this plan

One of the hallmarks of all successful organisations is the ability to plan ahead and develop a longer-term vision. This Delivery Program and Draft Operational Plan 2012 - 2013 is a key part of Council's commitment to creating such a vision and providing transparent and accountable local governance.

The format of this document follows the requirements of the NSW government's integrated planning and reporting reforms and responds to the long term direction of Council as contained in its Community Strategic Plan. The plan also aims to provide a transparent insight into Council's operations and decision making processes.

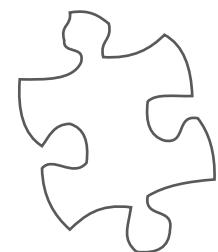


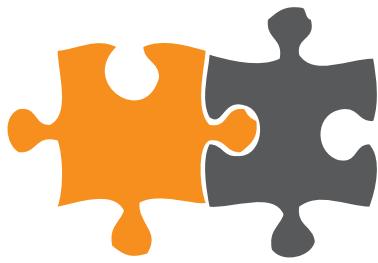
This Delivery Program and Operational Plan for 2012-2013 have been developed to provide direction to Ku-ring-gai Council, its staff and the community as to what and when various programs, services and capital works will be undertaken.

Is this plan for you?



bringing the pieces together





guiding vision, values and principles

vision

A community vision was created as part of the development of the Community Strategic Plan, adopted by Council in October

Ku-ring-gai to be a creative, healthy and liveable place where people respect each other and conserve the magnificent environment for the benefits of future generations.

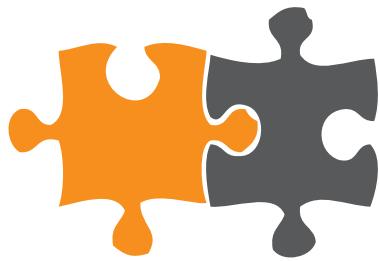
principles

Principals developed by and for Ku-ring-gai Council, as a local government authority:

- Lead through example
- Encourage active citizenship and work in partnership with citizens
- Deliver sustainable services that meet current and future needs
- Practice open and ethical decision making
- Responsibly manage council's people, assets and finance

VALUES

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



mayors message



The final year of our current Delivery Program will see councillors and staff continuing to work constructively on several key initiatives across the organisation.

On the capital works front, work will progress on the new Indoor Aquatic and Leisure Centre at West Pymble's Bicentennial Park. This project has been on Council's agenda for many years so it's very pleasing that construction has begun and is due for completion by the end of 2012. There is no doubt that this will be a valued community facility, ending the need for residents to leave Ku-ring-gai to swim in the colder months.

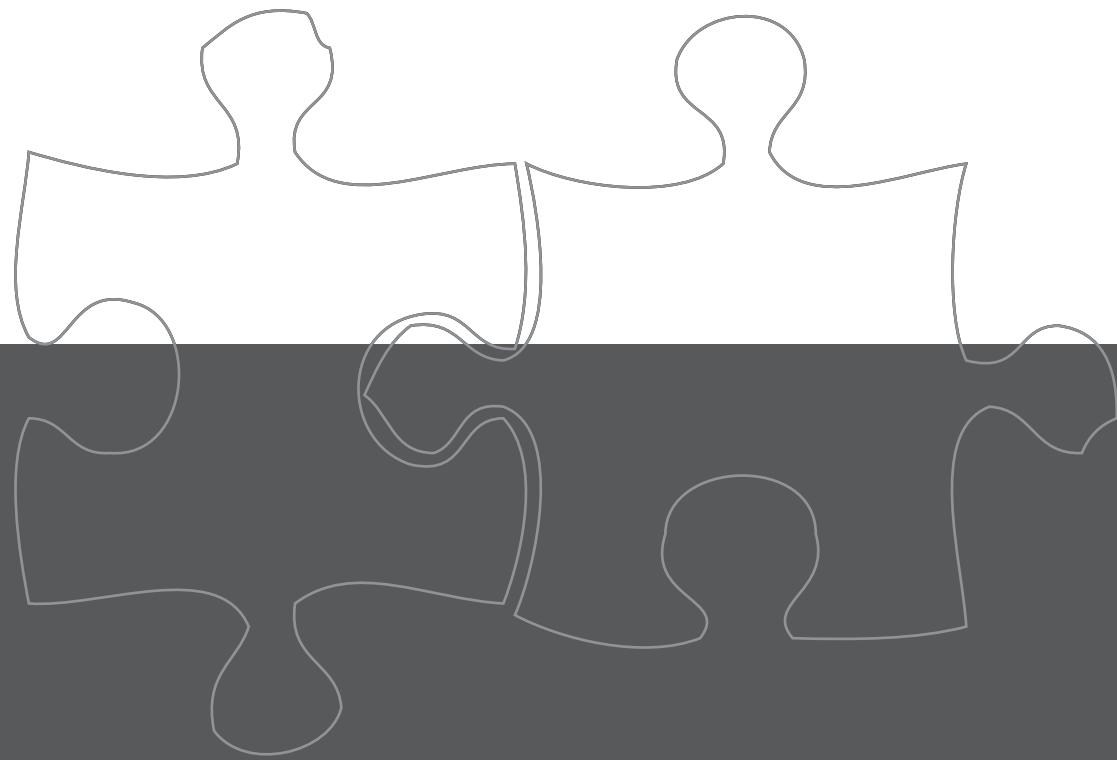
Work is also progressing on our other major capital works project, the North Turramurra Recreation Area, after many years in the planning phase. This will feature three new playing fields and a host of other recreation facilities along with an innovative stormwater harvesting and sewer mining irrigation system. Council's ability to deliver this major project has been boosted by a 3.15% Special Facilities Levy on rates which will generate \$8 million over five years.

As has been the case in recent years, planning issues will continue to be a major focus for councillors and staff. We are continuing to work on a new Local Centres LEP to replace the former plan invalidated by the NSW Land and Environment Court following a legal challenge by the Friends of Turramurra residents' group.

In consultation with our community, we are working on a new draft Centres Plan with more appropriate proposals for our six major centres. Councillors are looking forward to having this plan finalised before the end of our term in September.

Key planning work is also continuing on the new Principal LEP to cover all of our local government area. A suite of strategies has been developed to feed into the new comprehensive plan. These include an Integrated Transport Strategy to help plan for future transport initiatives and operations across Ku-ring-gai, and strategies for the future management of bushfire risks, biodiversity and riparian zones.

In the coming year, Section 94 development levies will continue to be an important source of funding for new infrastructure to support our growing population. These levies are vital to fund the acquisition of property for new open space in areas in and near our major local centres. Following purchases last year, we are now designing new parks in Bruce Avenue, Killara and expanding Cameron Park in Turramurra. Work is also underway on another community park in Woonona Avenue, Wahroonga, while a bushland reserve is to be created at a Blue Gum High Forest site at Water Street, Wahroonga.



jennifer anderson

Our innovative environmental projects are also set to continue as a result of our environmental levy being approved by the NSW Independent Pricing and Regulatory Tribunal for a further eight years. This is helping to make Ku-ring-gai a leader in environmental sustainability through initiatives such as stormwater harvesting systems.

On the facilities front, work is underway on a \$3.2 million upgrade of Ku-ring-gai's largest sports facility, Koola Park at East Killara and key planning work will continue on the Landscape Masterplan for St Ives Village Green. This long-term vision provides for a raft of improvements to better meet community needs for this key district park. We are also implementing a new Landscape Masterplan for Golden Jubilee Field, North Wahroonga that will see a range of improvements such as re-turfing and floodlighting of the two fields. Work is nearing completion on another key infrastructure project, Council's new depot at Suakin Street Pymble.

The relocation of the depot from the old site in Carlotta Avenue, Gordon, is a real win for ratepayers because it has resulted in \$3 million in funds for community projects as well as providing a modern and functional works depot.

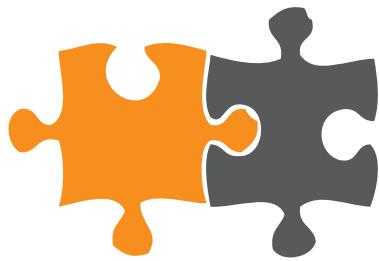
In coming months and years we will work more closely with neighbouring councils in response to the NSW State Government Regional Strategic Action Plans to better coordinate long-term planning for our wider region.

As this summary shows, the current Council term has been a very busy and active one marking a period of significant achievement. With a new term beginning in September, it will be up to the new Council to build on this success and continue delivering for our community.



Jennifer Anderson, Mayor





corporate snapshot

quadruple bottom line

GOVERNANCE

KPI	Measure	2006/07	2007/08	2008/09	2009/10	2010/11	Trend
1	Development application median processing time	38 days	45 days	38 days	40 days	45 days	Stable
2	Full-time employee turnover rate	15.29%	17.12%	11.16%	9%	9%	Decreasing
3	Policies reviewed	N/A	28	45	18	17	Decreasing

KEY

KPI	Green	Amber	Red
1	<60 days	61 to 75 days	>75 days
2	10%–20%	5%–9% or 21%–30%	<5% or >30%
3	No targets set		

SOCIAL

KPI	Measure	2006/07	2007/08	2008/09	2009/10	2010/11	Trend
4	Events attendance	9,830	19,060	20,000	30,000	15,500	Increasing
5	Library visitors	479,249	602,205	659,587	681,760	655,750	Increasing
6	Customer service requests received	33,517	37,005	35,501	38,083	28,669	Increasing

KEY

KPI	Green	Amber	Red
4	>15,000	10,000–15,000	<10,000
5	>450,000	450,000–400,000	<400,000
6	>80%	80%–70%	<70%



ENVIRONMENT

KPI	Measure	2006/07	2007/08	2008/09	2009/10	2010/11	Trend
7	Hazard reduction burns	17 ha	28 ha	31.9 ha	81.5 ha	72.4 ha	Increasing
8	Bushland regeneration (area)	53.8 ha	41.1674 ha	58 ha	58 ha	64.3 ha	Stable
9	Water consumption (Council)	112,509 kL	76,356 kL	N/A	113,788 kL	N/A	Increasing
10	Energy consumption (Council buildings)	3,083,630 kw/h	2,983,632 kw/h	2,800,000 kw/h	2,909,665 kw/h	N/A	Stable
11	Waste per resident	192.65 kg	201.94 kg	199 kg	198 kg	197 kg	Stable
12	Recycling per resident	294.8 kg	315.5 kg	309 kg	300.17 kg	303 kg	Stable

KEY

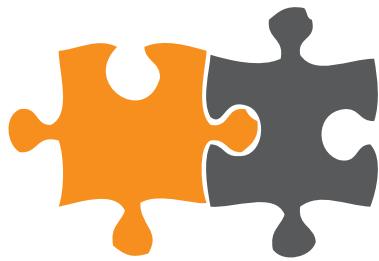
KPI	Green	Amber	Red
7	No targets set. Outcome dependent on the weather		
8	No target set at this stage		
9	>6% saving per year	6%–0% saving per year	Increase in consumption
10	>4% saving per year	4%–0%	Increase in consumption
11	Local targets are not set due to variations in consumption patterns. Targets are set by the Department of Environment, Climate Change and Water		
12	As per above		

ECONOMIC

KPI	Measure	2006/07	2007/08	2008/09	2009/10	2010/11	Trend
13	Roads upgraded (\$ ' 000)	5.0	4.6	4.3	4.1	4.1	Stable
14	Planning and Development legal expenses (\$ ' 000)	1.3	1.6	1.7	1.5	2.06	Increasing
15	Debt servicing	3.19%	3.43%	3.09%	2.37%	2.23%	Decreasing
16	Rate income and annual charges (\$ ' 000)	50	51	54	59	62	Increasing
17	Return on investment	7.37%	4.75%	4.81%	5.71%	6.91%	Increasing
18	Number of Ratepayers (\$ ' 000)	36,430	36,696	37,237	38,752	39,688	Increasing
19	Source of revenue from rates and annual charges	53.94%	54.72%	58.40%	51.7%	56.6%	Increasing
20	Available funds balance (Working Capital) (\$ ' 000)	1.108	0.159	1.3	2.9	4.3	Improving

KEY

KPI	Green	Amber	Red
13	>\$4M per year	\$4M–\$3M	<\$3M
14	<\$1.2M	\$1.2M–2.0M	>\$2M
15	Refer to financial summary in Annual Report 2008/09		
16	Refer to financial summary in Annual Report 2008/09		
17	> Benchmark return	Benchmark 0%	<0%
18	Refer to financial summary in Annual Report 2008/09		
19	This figure is based on rate pegging and also reflects introduction of the Environmental Special Rate in 2005/09 and continuation of the Infrastructure (roads) Special rate		
20	>\$1M	\$1M - \$0M	<\$0M



general managers introduction



With local government currently facing a range of often complex challenges, the need for efficient and innovative management has never been greater. While the sector is expected to provide a growing number of services and facilities, it's a constant challenge to find ways of funding them.

In Ku-ring-gai's case, we must cater for a growing population while also addressing a significant backlog for upgrades of aging assets such as roads, footpaths, drainage and buildings. In this environment, we need to have a strong commitment to sound financial management and a capacity to deliver cost-effective and innovative programs.

This Delivery Program and accompanying Operational Plan is guided by this over-arching mission. It sets out how we will deliver our core responsibilities over the next 12 months as well as taking a longer-term vision to respond to the changes, challenges and opportunities over the next 20 years. The initiatives detailed in this plan respond to the Integrated Planning and Reporting framework developed by the NSW Division of Local Government. They are consistent with Council's other planning strategies developed under this framework, including the Community Strategic Plan, Long Term Financial Plan, Asset Management Strategy and Workforce Plan

The Delivery Program and draft 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 principal activities:

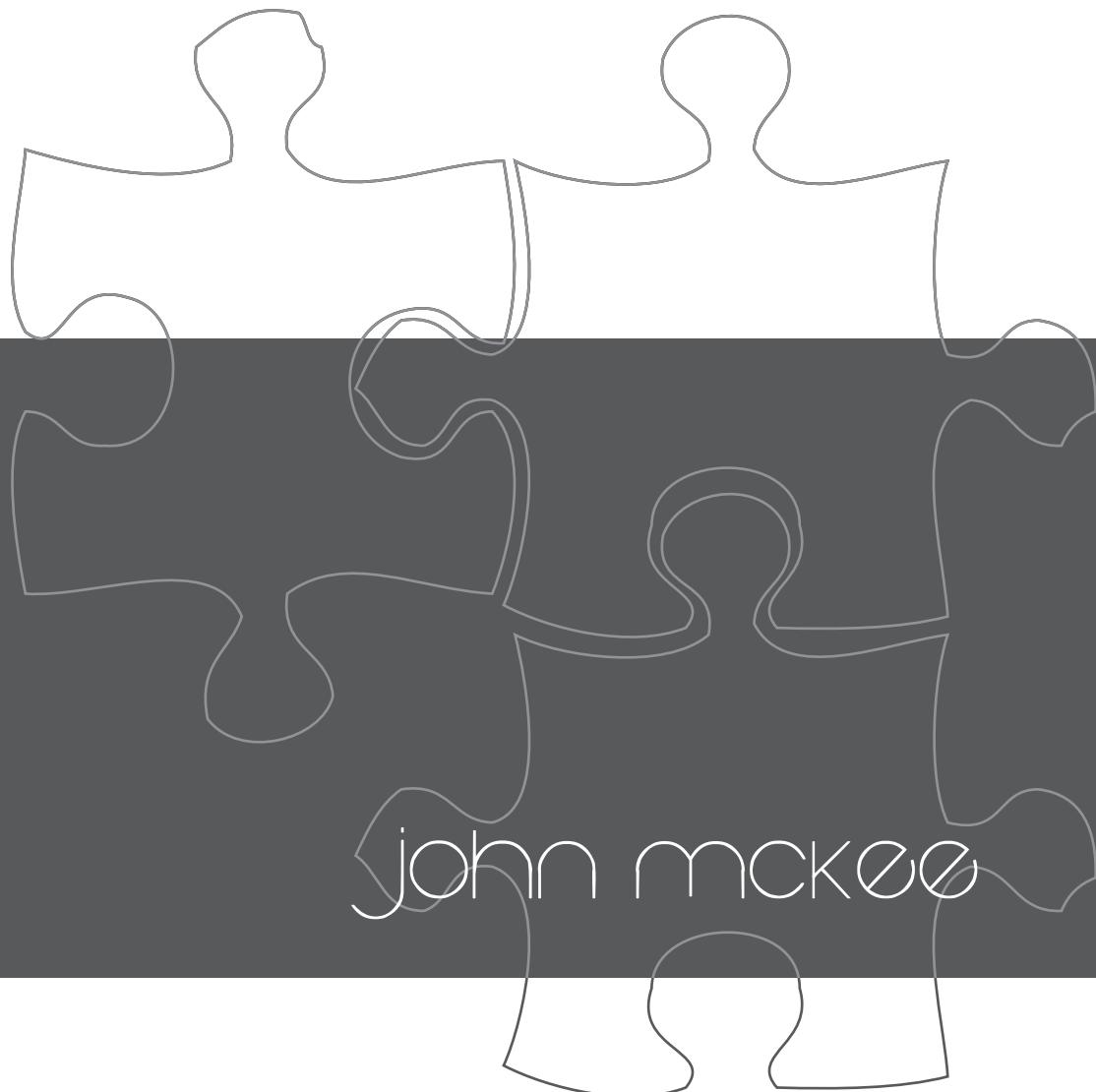
- Community development
- Urban environment
- Natural environment
- Planning and development
- Civic leadership and corporate services
- Financial sustainability.

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

In the coming year, planning issues will continue to be a major focus as our staff progress the new Local Centres LEP and the Principal LEP covering our entire local government area. A large volume of work has been undertaken for both these plans in consultation with our community. Together, they will provide a long-term vision for the future shape of development in Ku-ring-gai.

Important work will continue on our key capital works projects: the new Indoor Aquatic and Leisure Centre at West Pymble's Bicentennial Park as well as the North Turramurra Recreation





John mckee

Area. Construction is also nearing completion on our new works depot at Suakin Street, Pymble. Combined with the new office accommodation in adjoining Bridge Street, the new depot will provide a modern and functional base and enable Operations staff to work more efficiently. While the Bridge Street site has partly alleviated the accommodation shortage, the Council Chambers building at Gordon is at full capacity. We will further explore options for improving office accommodation for our workforce over the coming year.

The need to maintain Council's assets to a satisfactory standard is an ongoing challenge. Council's Long Term Financial Plan incorporates a range of principles to manage our assets, address the costs of new and existing facilities, particularly those associated with the new local centre developments. Work will also continue on the development of a community endorsed Asset Management Strategy which will provide a road map to improving the condition of our existing infrastructure assets over the next 10 years.

Council must prioritise its limited financial resources in order to maintain and deliver infrastructure, increase and diversify the revenue base, and maximise returns on assets and investments.

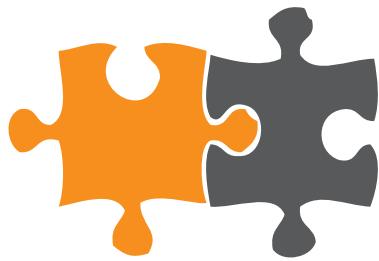
A key challenge will be balancing economic returns, social responsibilities and environmental impacts to remain financially sustainable in the long term. To ensure we have the right mix of resources to best cater for our community into the future, we are undertaking an extensive review of services.

The coming year will also see the election of a new Council for the next four-year term. In line with the Integrated Planning and Reporting requirements, this will trigger a review of long-term Community Strategic Plan to ensure it remains relevant, and development of a new Delivery Program for the ensuing four years.

I take this opportunity to thank all 10 current councillors for their valuable contributions towards quality and effective local governance in Ku-ring-gai over the past four years.

I also thank all our staff who are committed to delivering on the Delivery Program and Operational Plan's actions and initiatives for the benefit of Ku-ring-gai.

John Mckee, General Manager



about ku-ring-gai

Aboriginal heritage

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

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

European heritage

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

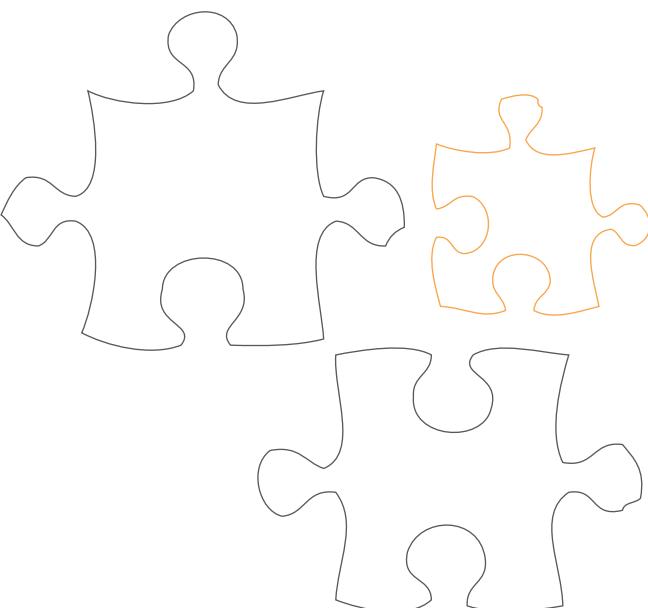
These two factors limiting population-growth were overcome in the mid to late 1800s with the establishment of major transport routes, including the completion of a railway line from Hornsby to Milsons Point in 1893. Construction of water tanks at Wahroonga and Pymble connected the district to the Sydney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

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

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

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

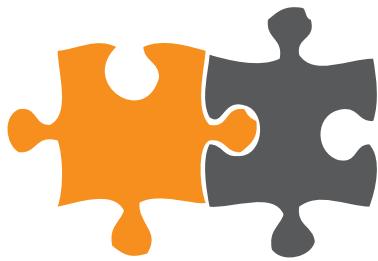
Between 1950 and 1980, Ku-ring-gai's population doubled from roughly 50,000 to 100,000 as a result of post-war marriages and immigration. Since 1980 there has been little change in the population.



Facts and Figures

	Number of people	% Total persons (Ku-ring -gai)	% Total persons (Sydney)
Person characteristics			
Total (census count)	100,460	–	–
Total persons (estimated resident population)	111,400	–	–
Australian citizens	87,054	87.6	82.6
Persons born overseas	32,406	32.6	31.8
Indigenous persons	112	0.1	1.1
Persons involved in volunteer work	21,334	27.1	14.8
Age			
0-4	5,238	5.3	6.6
5-11	10,354	10.4	9.1
12-17	10,210	10.3	7.9
18-24	8,648	8.7	9.9
25-34	6,809	6.9	15.3
35-49	21,857	22	22.5
50-59	14,071	14.2	12.2
60-69	9,443	9.5	7.8
70-84	9,932	10	7.3
85 and over	2,823	2.8	1.6
Country of birth			
Australia	63,371	63.8	60.3
England	6,979	7	4.2
South Africa	3,834	3.9	0.7
Hong Kong	2,515	2.5	0.9
New Zealand	2,168	2.2	2
China	2,047	2.1	2.7
Language spoken at home			
English only spoken at home	79,484	80	63.9
Others/not stated	19,901	20	36
Families			
Couple families with children	15,989	57.9	49.3
Couple families without children	8,709	31.5	33.2
One parent families	2,644	9.6	15.6
Other families	294	1.1	1.9
Dwelling characteristics			
Separate house	28,853	79.8	57.1
Semi detached	28,79	8.0	17.4
Flat apartment	2,002	5.5	17.3
Household income**			
Lowest group	3,687	12.9	25
Medium to lowest	4,699	16.4	25
Medium to highest	5,601	19.5	25
Highest group	14,677	51.2	25
Qualifications			
Bachelor or higher degree	30,847	39.1	20
Diploma	9,002	11.4	8.1
Vocational	6,557	8.3	14.9
No qualifications	25,248	32	42.8
Not stated	7,209	9.1	14.3

Data based on 2006 Census – A Census will be conducted during 2011, and will provide a new snapshot of data for the Ku-ring-gai region

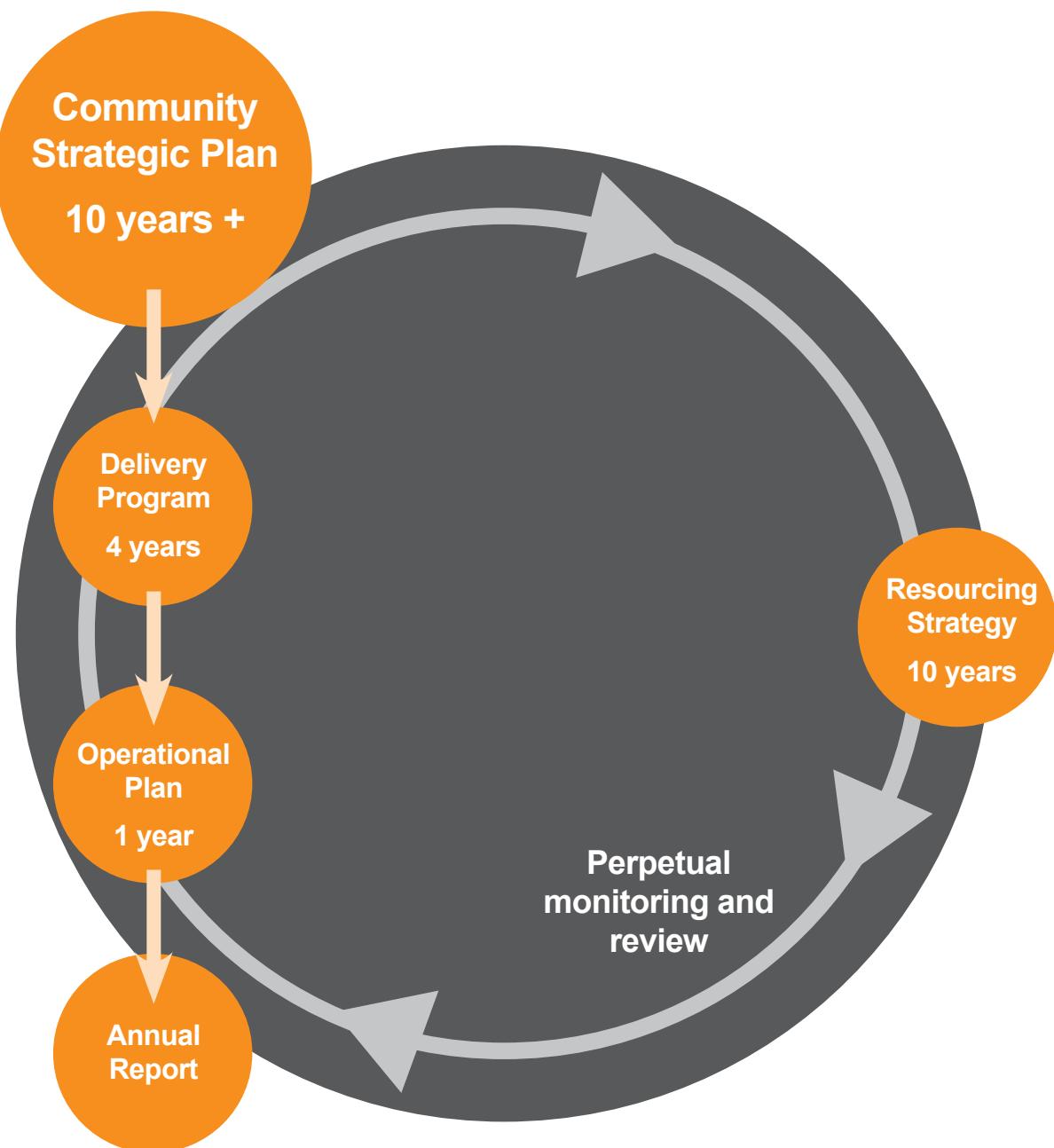


integrated planning and reporting progress

In 2009, the NSW Division of Local Government introduced the integrated planning and reporting framework. The framework was developed in conjunction with NSW councils and other major stakeholders in acknowledgement that council plans do not exist in isolation, but influence each other's outcomes. 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 framework requires councils to draw their various plans together, to better understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future.

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



The Community Strategic Plan

The intent behind the Community Strategic Plan 2030 is to make Ku-ring-gai more sustainable. We adopted the Community Strategic Plan in 2009, in line with the directions of the NSW Division of Local Government. It is built on sustainability planning outcomes to engage with all generations, considering current programs, the future direction of council, Global Reporting Initiative and the Northern Sydney Regional Organisation of Councils (NSROC) Regional Sustainability Plan 2009-2014.

The Community Strategic Plan provides the necessary long term direction for our organisation to align the delivery of policies, programs and services. However, as with all strategic plans, it must remain adaptable reflecting the continuing shifts in society's values and aspirations, the financial markets, the physical environment and legislation.

A review of the Community Strategic Plan 2030 will be undertaken during 2012-2013.

Resourcing strategy

Long term financial planning

In 2001 we developed a Long Term Financial Plan to ensure our long term financial sustainability whilst providing services to the community. In 2007, a new plan was developed to cater for the issues and challenges that face us. The new plan incorporates principles of total asset management, with particular application to new facilities related to town centres. The plan contains a core set of assumptions for revenue and expenditure. It also contains funding strategies which plan for the future by setting aside funds in restricted asset reserves.

As part of long term financial planning, we have developed asset management plans, reviewing and quantifying the renewal gap for infrastructure assets, identifying opportunities to broaden the revenue base, and reviewing borrowing strategies. This is an ongoing process. The Long Term Financial Plan will continue to be developed to incorporate these strategies to ensure financial sustainability while maintaining and improving service delivery to the community, maintaining and renewing ageing assets, and providing for new facilities as part of the town centres development.

Asset management planning

The Strategic Asset Management framework comprises a policy, strategy and plans for the major asset classes. The Asset Management Policy was adopted in February 2009. The Asset Management Strategy is a corporate planning document designed to provide direction for the management of our assets and to provide the desired level of service in the most cost effective manner for present and future residents.

Council has started the process of developing a community endorsed Asset Management Strategy which will provide guidance and prioritise programs and projects for asset management operations based on service delivery, risk management and life cycle management.

Workforce management planning

Our first Workforce Plan was completed in June 2009. This plan was aimed at identifying key workforce risks and provides a snapshot of the organisation's workforce. A draft four year plan has been developed and further work will continue to integrate this with our Delivery Program and Operational Plan and Long Term Financial Plan.

Complementing the workforce plan and other initiatives such as implementing e-recruitment and on-line induction processes and developing Human Resources policies including Transition to Retirement and Self Funded Leave to ensure that we attract, select and retain talented staff.

Delivery Program and Operational Plan

The Delivery Program is the point where Council takes ownership of Community Strategic Plan objectives that are within its area of responsibility. The Delivery Program is designed as a four year fixed-term plan to align with the council electoral cycle.

To achieve this, both the Community Strategic Plan and the Delivery Program were developed to address six principal activity areas:

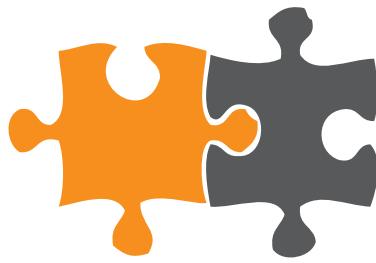
- Community development
- Urban environment
- Natural environment
- Planning and development
- Civic leadership and corporate services
- Financial sustainability.

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

The development of the 2012-2013 draft Operational Plan involved a gap analysis of all council services in preparation for the development of Council's Resourcing Strategy. This process will be conducted over the following six months and will assist with a review of the Community Strategic Plan during 2012-2013.

Reporting

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



financial summary

Financial summary

Council's budget for 2012/2013 is developed using the 20 Year Long Term Financial Plan (LTFP). The LTFP is based on the following principles:

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

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

2. Financial sustainability tests applied by the LTFP:

- Target a minimum working capital of 5.5% of operating expenses (excluding depreciation) as recommended by Council's external auditors. Working capital is determined by taking net current assets less internally and externally restricted reserves and adding those current liabilities to be funded from the next year's budget. Essentially, working capital is a measure of Council's liquidity and ability to meet its obligations as they fall due. It is the primary measure of the overall financial position in Local Government. This will allow for unforeseen expenditure or reductions in revenue or other accounting adjustments.
- Maximum debt service ratio of 4% in any one year (industry green light benchmark less than 10%)
- Achieve an operating surplus, before capital income items, to fund capital expenditure
- Maintain a minimum level of internal discretionary cash reserves (excluding liability cash reserves) of 10% of revenue
- Maintain a minimum level of s94 Development reserves of \$5m
- Only capital items to be funded from cash reserves
- Proceeds of asset sales returned to reserves for expenditure on new assets or major asset refurbishment.

3. Borrowing and Debt Strategy

- Borrowings are considered as a source of funding for:
 - Building or purchase of infrastructure assets where a detailed cash flow analysis shows that full funding costs can be recovered over the life of the asset

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

- In an emergency.

• As borrowings are usually the highest cost source of funds:

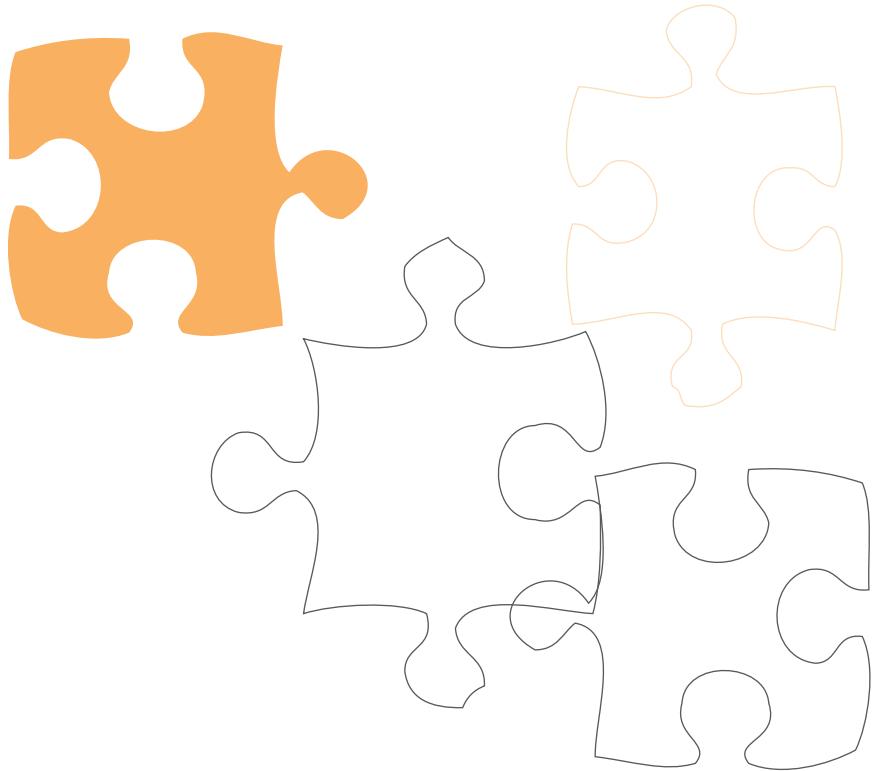
- a. all possible internal funding sources are considered and used first (including re-allocation of funds from lower priority projects or operating items)
- b. the proposed project is re-timed to match internal funds availability.

The draft 2012/2013 budget has been developed to ensure that the above financial targets are met and maintained in the future.

Major components of the 2012/2013 budget include:

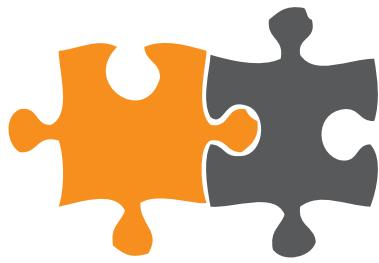
- CPI increase of 2.8%
- the Independent Pricing and Regulatory Tribunal (IPART) approved rate pegging increase of 3.6%
- domestic waste charges increased by a maximum of \$20.00 with the basic services increasing by \$15 (houses) and \$10 (units) in accordance with increases in waste disposal cost (including the estimated impact of the Carbon Tax) and other service running costs
- fees and charges increased by an average of 3.6%
- interest on investments estimated at 5.5%
- operational and capital grant revenue increased by 2.8%
- employee award increase of 3.25%
- net borrowings of \$25.2m (\$27.4m new loan borrowings and \$2.2m in loan principal repayments)
- capital works and other major projects program \$79.7m;
- reductions in debt servicing costs allocated to infrastructure renewal of \$1.6m
- Section 94 revenue of \$11.8M transferred to externally restricted reserves. This consists of \$11.0M from the new 2010 Contributions Plan and \$800K from old plans
- no asset sales used to fund operations.





FUNDING STATEMENT	2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	\$000's	\$000's								
Operating Revenue	94,802		97,616		100,902		105,816		108,753	
Operating Expense (excluding Depreciation)	72,874		76,727		79,685		82,021		84,374	
Operating Surplus (excluding Depreciation)		21,928		20,889		21,217		23,795		24,379
Plus: Capital Income (s94, Grants, Asset Sales)		15,770		19,203		25,528		32,385		40,355
Plus/Less: Net New Loan & Repayments		4,175		25,182		-892		-14,181		-16,501
Funds for Projects & Reserve Transfers		41,873		65,274		45,853		41,999		48,233
Plus: Transfers from Reserves	59,496		50,283		31,758		50,965		47,704	
Less: Transfers to Reserves	-32,330		-35,681		-41,002		-46,963		-53,874	
Net Reserve Funding		27,166		14,602		-9,244		4,002		-6,170
Funds for Projects		69,039		79,876		36,609		46,001		42,063
Project Expenditure		-69,389		-79,679		-36,409		-45,901		-41,963
Budget Surplus		-350		197		200		100		100

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



how performance is measured

The performance of Council against the delivery of the activities listed in this draft plan is measured through two levels of indicators. Key performance indicators (KPIs) represent a measure of the standard or outcome of an organisation's services or activities. The KPIs are designed to encapsulate the performance and outcomes of Council and are reported on bi-annually inline with requirements set out in the *Local Government Act 1993*. Tied to this reporting, Council also receives quarterly budget reports. These 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.

Each KPI has been given a priority listing of 1, 2 or 3 based on the following criteria:

- whether its achievement is a legislative responsibility (1)
- if it responds to a Ministerial directive or order (1)
- if it relates to the ongoing sustainability of Council or is strategically important in that it informs Councillors of the overall direction of the organisation (2)
- whether it is tied to the operational efficiency that enables benchmarking against other Council's (2)
- if the achievement of the KPI relates to an adopted capital works program (2)
- If the indicator is designed to report on the out put of a program (3)

The day-to-day activities of the sections of Council are measured through operational performance indicators (OPIs). These are linked to section and individuals' work plans and are also nested within the organisation's KPIs and strategic direction. The progress of OPIs is reported quarterly through an internal process.

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

This year an End of Term Report will be tabled at the last meeting of the outgoing Council, this report will provide a snapshot of the achievements of Council over the past four years against the social, environmental, economic and civic leadership objectives of the Community Strategic Plan.

Policies, plans and guidelines

Council adopts many policies and plans to guide it in delivering its services and programs. These range from urban planning controls, masterplans for public spaces and regulations through to policies about how community participation can inform the decision making process.

These documents reflect statutory requirements, government policy and, wherever possible, the aspirations and opinions of the community. The outcomes are reflected in part through the KPIs and OPIs. 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 Federal and State Government.

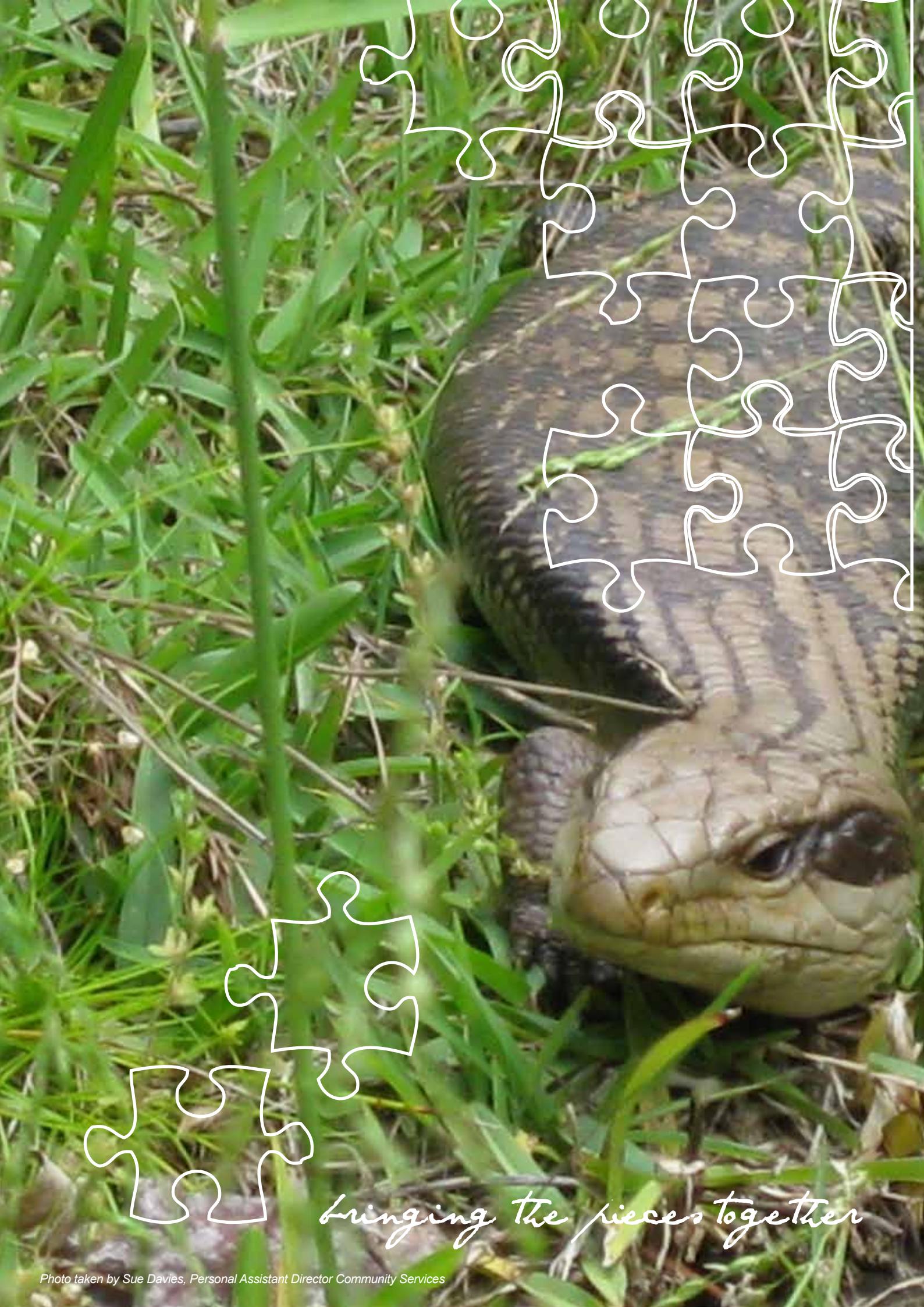
Public consultation process

The Community Strategic Plan 2030 established a set of five value statements and principles for Council and the Community. Combined, the Community Strategic Plan and this Delivery Program and draft Operational Plan encompasses 20-year, 4-year and 1-year objectives reflecting the longer term direction for the organisation.

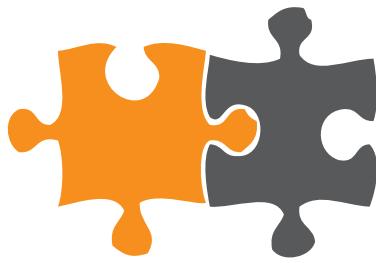
Council has undertaken extensive community and stakeholder engagement to help inform the Delivery Program and draft Operational Plan. Capital works programs, including design and implementation, are shaped via consultation with Ku-ring-gai residents and stakeholders. Council ensures all major works are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

The draft plan will be available on Council's website and at key facilities such as the four libraries and Council Chambers.





bringing the pieces together



how council decisions are made

Council meetings

Decisions are made at Council meetings about issues that affect Ku-ring-gai and its people. Under the NSW *Local Government Act 1993* there must be at least 10 meetings each year. The public is welcome and invited to attend these meetings and may address Council. Most decisions are made at these meetings, which are generally held in the Council chambers every second and fourth Tuesday of the month at 7pm. The dates of the meetings are available on our website.

These meetings are known as ordinary meetings of Council and all councillors attend. Extraordinary council meetings are called at short notice from time to time to deal with particular issues. The dates of these meetings are published in the local newspaper.

The Mayor and Councillors can also raise matters to be debated at Council meetings through mayoral minutes, notices of motion and rescission motions. A decision is made when a majority of Councillors vote in favour of a motion. When motions are adopted, Council staff undertake the necessary actions to implement the decision of Council. When motions are lost, no further action is taken on the matter.

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

Forums, reference groups and committees

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

With each election of a new Council it brings changes to the previous committee structures. The new committee structure includes:

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

Community involvement

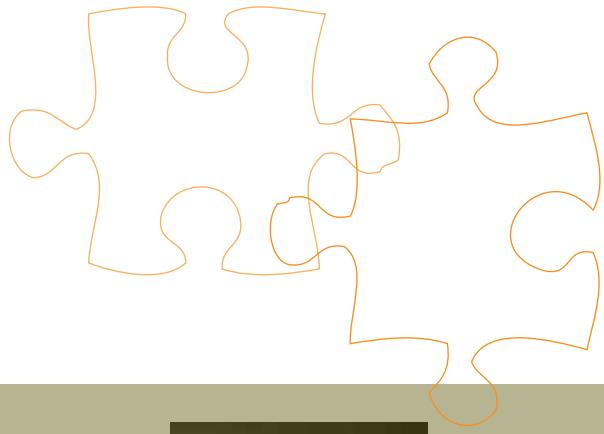
We acknowledge the importance of good governance in an environment where a quadruple bottom line (QBL) approach (discussed earlier) is essential. The QBL approach facilitates delivery of high-quality services to residents who increasingly wish to engage in their role as citizens as well as Council's customers. The focus on good governance means we have a strong commitment to engaging its community in order to shape decisions and gather feedback on services, projects and planning.

In recent years, Council has consulted with the community on the development of a sustainability plan which underpins a 20-year Community Strategic Plan, planning for each of the six town centres, various Plans of Management as well as the development of a Community Facilities Strategy. These are among a range of projects that direct services and capital works.

Our consultation policy guides its work and ensures that all consultation is equitable and accessible. As such, it engages the community in a range of ways, including through:

- increased communication and reporting
- e-registers, including online forums such as web surveys and polls
- community meetings, forums and information sessions
- four reference committees that bring together local resident experts, academic and professional representatives
- summits and other "roundtable" opportunities.





Role of Councillors

The role of Councillors is to:

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

Council elections are held every four years. Each year the Councillors vote for the Mayor and Deputy Mayor. There are five wards in Ku-ring-gai, each represented by two Councillors.

ROSEVILLE WARD

Mayor Jennifer Anderson

janderson@kmc.nsw.gov.au

Councillor Anderson grew up in Chatswood and for the past 25 years has lived with her husband and four children in their heritage listed home in Killara. Her qualifications are in the field of library and information science with appointments to the University of NSW, University of London and Lane Cove Council. In more recent years, she worked with former Federal MP, The Hon. Dr. Brendan Nelson. Cr Anderson has served as Mayor from September 2011 and, immediately prior, three consecutive years as Deputy Mayor. For the past five years Cr Anderson has been Chair of Council's Heritage Reference Committee and is also Council's representative on the board of the Eryldene Historic House and Garden. She is a past board member of Ku-ring-gai Youth Development Service (KYDS).

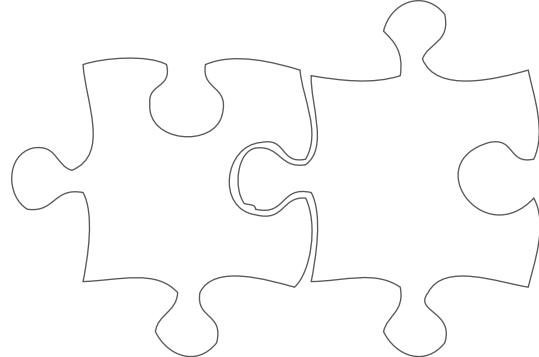
Councillor Rakesh Duncombe

rduncombe@kmc.nsw.gov.au

Councillor Duncombe lives in Roseville with his family but considers himself a Ku-ring-gai Councillor first and foremost. Having served in the financial services industry in many roles including his own Financial Planning practice for eight years, he currently runs his own referral network business. A past president of the Rotary Club of Balmain and Youth Director, he values family as his most important driver in life and loves the regular family parties.

An avid sportsman, Cr Duncombe's interests include rugby league, rugby union, cricket, baseball, football, tennis, and fishing. His particular passion is motor sports, participating in track days and attending many motor sports events. He is a strong believer in balancing the needs of the entire community and strongly opposes the "human induced climate change" movement, however supports sustainable practices and operations providing our residents aren't continuously been asked to fund these programs.





Comenarra Ward

Deputy Mayor Elaine Malicki

emalicki@kmc.nsw.gov.au

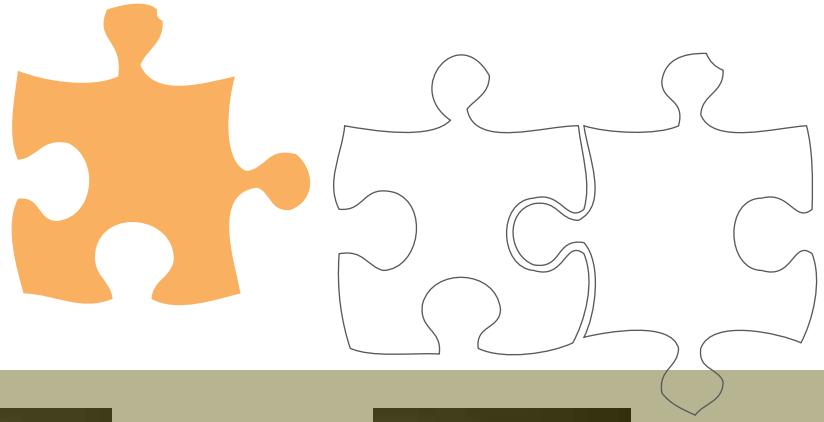
Councillor Malicki is Council's longest serving female councillor, having represented Comenarra Ward since 1991. She was Mayor during Ku-ring-gai's Centenary Year and initiated programs such as Ward and Youth Summits, a Small Business Forum and a Regional Sporting Forum. She has supported significant improvements to facilities throughout the region during her time on Council, while protecting the built and natural environment for future generations. Cr Malicki has strong links to our community and sporting groups, and is an enthusiastic advocate for residents. She is also one of Council's representatives on the State appointed Joint Regional Planning Panel. Cr Malicki is a former schoolteacher and she and her husband have raised three sons in Ku-ring-gai.

Councillor Steven Holland

sholland@kmc.nsw.gov.au

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





Wahroonga

Councillor Ian Cross

icross@kmc.nsw.gov.au

Councillor Cross has lived in North Turramurra for over 20 years, and has enjoyed the privilege of being a councillor and serving the people of Ku-ring-gai. He was first elected to Council in 1999, served as Mayor between 2002 and 2004, and again in 2009- 2011.

Councillor Cross is a Certified Practising Accountant, a Fellow of the Chartered Institute of Company Secretaries and was previously a Fellow of the Australian Institute of Management and a Fellow of the Australian Institute of Company Directors. He also holds a Bachelor of Financial Administration from the University of New England, Post Graduate Diploma in Corporate Management and a Masters of Arts from Macquarie University.

Councillor Duncan McDonald

dmcdonald@kmc.nsw.gov.au

Councillor McDonald is a long - time Wahroonga resident. He grew up in the suburb and returned there with his wife Susan in the early 1990's to raise their family.

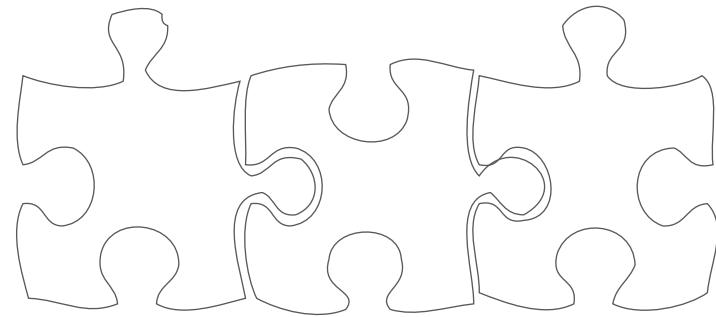
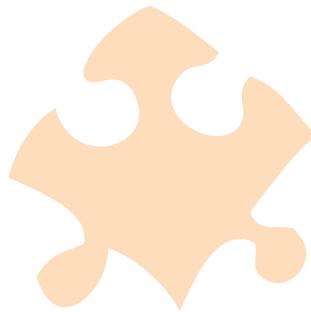
Cr McDonald has a BSc of Applied Science (Food Science and Technology) degree from the UNSW and a Masters of Business Administration from CSU.

He has been involved in senior business management for over 26 years. He runs his own business in management, marketing and business development.

He is a member of the National Trust, Fellow of the Australian Institute of Food Science and Technology and a Graduate member of the Australian Institute of Company Directors.

Cr McDonald is a strong advocate of no party politics and a common sense approach to supporting the local community while being an active member of the Council Audit Committee.





com
m
m
o
n
g

Councillor Elise Keays

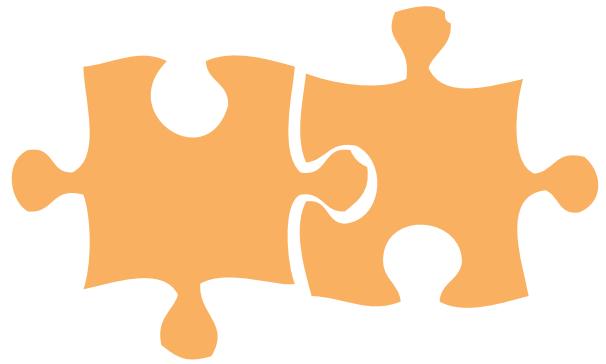
ekeays@kmc.nsw.gov.au

Councillor Keays has lived in Lindfield for 20 years. She was a Councillor from 2000 to 2004, which gave her valuable experience in the operations of Council. She graduated from Macquarie University in 2001 with a Bachelor of Arts degree and enjoys volunteering at a drop in shelter in the city. She looks forward to again working for her community during the coming year with the many challenges and wonderful experiences that her role as a Councillor provides.

Councillor Cheryl Szatow

cszatow@kmc.nsw.gov.au

Councillor Szatow (pronounced "chateau") has lived in Killara for 18 years. She has professional experience in education, health, research, marketing and communication and holds a Bachelor of Arts with English and History majors and Master of Education (Administration) (Hons). Her special interests on Council are in the areas of heritage, education and sustainability. A keen theatre goer and lover of classical music, Cr Szatow is passionate about supporting the Arts in Ku-ring-gai. The desire to get things done and achieve good outcomes for the community is what continues to drive her in her work as Councillor.



Stages in the word

Councillor Tony Hall

thall@kmc.nsw.gov.au

Councillor Tony Hall grew up in Wahroonga, and has lived in St Ives since 1978. Prior to his election, Tony Hall spent 25 years in the New South Wales public service, including service as Consular Officer in London. Tony, having represented St Ives Ward for over 24 years, was invested with the Local Government Outstanding Service Award and Gold Medal in 2010; and is the longest-serving elected representative on Ku-ring-gai Council since its formation in 1906. Cr Hall served as Mayor in 1999/2000 and as Deputy Mayor on two previous occasions since being first elected in 1987. He is married with two adult sons, both educated at Knox Grammar.

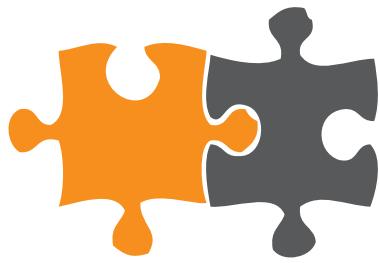
Councillor Carolyne Hardwick

chardwick@kmc.nsw.gov.au

Councillor Hardwick has resided in St Ives for the past 42 years. Having owned and operated various successful businesses during the past 40 years, Carolyne is now again enjoying being a mum to her young grandson.

bringing the pieces together





our organisation

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



Role of the General Manager

The responsibilities of the General Manager include:

- managing the day-to-day operations of the organisation
- exercising such functions as are delegated by Council
- appointing staff in accordance with the organisational structure and resources
- directing and dismissing staff
- implementing Council's equal employment opportunity plan.

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

Senior Management Team

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

General Manager

John McKee

General Manager

John holds a Bachelor of Business and is a member of the Local Government Managers Association. He has worked in local government for over 20 years. Prior to his appointment as General Manager in March 2006 he was Council's Director Finance and Business for five years.

As General Manager, John implements the decisions of Council's elected representatives and is responsible for the day-to-day management of Council as a corporate organisation. The major functions John covers in the Civic Management team include Mayoral and Councillor support; Economic and Social Development, Legal Services, and Internal Ombudsman functions including complaint handling, investigation and internal auditing.

Directors



Janice Bevan

Director Community

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

Janice has extensive experience in local government in the disciplines of library management, cultural planning, communications and marketing. She has also held positions on regional organisations of councils representing libraries and cultural development. Janice's formal qualifications include degrees in library and information science and art history, along with master's studies in cultural and media policy.

The focus for the directorate for the coming years will be to work closely with the Strategy directorate in planning for new community facilities. A refurbishment of the Gordon library is planned for next year along with upgrades to the seniors' centres in Lindfield and Turramurra.

Tino Caltabiano

Acting Director Corporate

Tino holds a Degree in Business and a Master of Accounting, is a Certified Practicing Accountant (CPA) and has worked in local government for over 33 years. Previously Tino was employed as Finance Manager at Warringah Council, commencing with Ku-ring-gai as Finance Manager in July 2007.

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

Some of the major projects the Corporate directorate will focus on in the future include the management and improvement and functionality of corporate systems such as Council's Land Information System, WHS (OHS) Management System to ensure legal compliance. Improve our integrated information system that facilitates the provision of improved information technology services and provide an expanded e-business capability to enable internal and external customers to conduct business with Council and access information electronically. Identify, prioritise and implement the key actions contained in the workforce management action plan, ensuring employee development is strategic, supported and sustained through training and development programs. Securing the delivery of the long term service requirements by providing a comprehensive governance framework that meets the statutory obligations of a Public Office, and in accordance the *NSW State Records Act 1998*. To provide high quality, accurate and timely financial information that meets all legislative requirements and develop sound financial management policies and practices that ensure Council's long term financial sustainability. Continuing to implement our Risk Management Strategy and improve the delivery of goods and services through best practice procurement.



Michael Miocic

Director Development and Regulation

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

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

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



Greg Piconi

Director Operations

Greg is a qualified civil engineer and has a postgraduate Diploma in Management. He has extensive experience working for State Government agencies in areas including road and engineering, civic and major capital works. Greg joined Ku-ring-gai Council in 2002 from Ashfield Council. He held positions as Works Manager and Executive Manager Engineering Services. His experience in policy development was recognised by StateWide Insurance for an Award of Excellence. Greg has used this experience to design policies for road, footpath and drainage maintenance works at Ku-ring-gai to help minimise Council's risks to claims and changes to the civil liability legislation. This experience has assisted with the development of Council's Asset Management Plans.

The Operations directorate covers all the operational roles of road, footpaths and drainage construction and maintenance, management of Council's fleet and plant, maintenance of Council's buildings, management of Council's waste and recycling collection, maintenance and construction of open space assets and bushland areas, traffic management and construction of Council's capital works projects. Over the next few years, the Operations directorate will be focusing on the delivery of capital works projects including the upgrade of roads and sports fields, construction of the new SES and RFS headquarters, identifying ways to ensure our activities are more sustainable and improving service levels for the maintenance of Council's assets.



Andrew Watson

Director Strategy and Environment

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

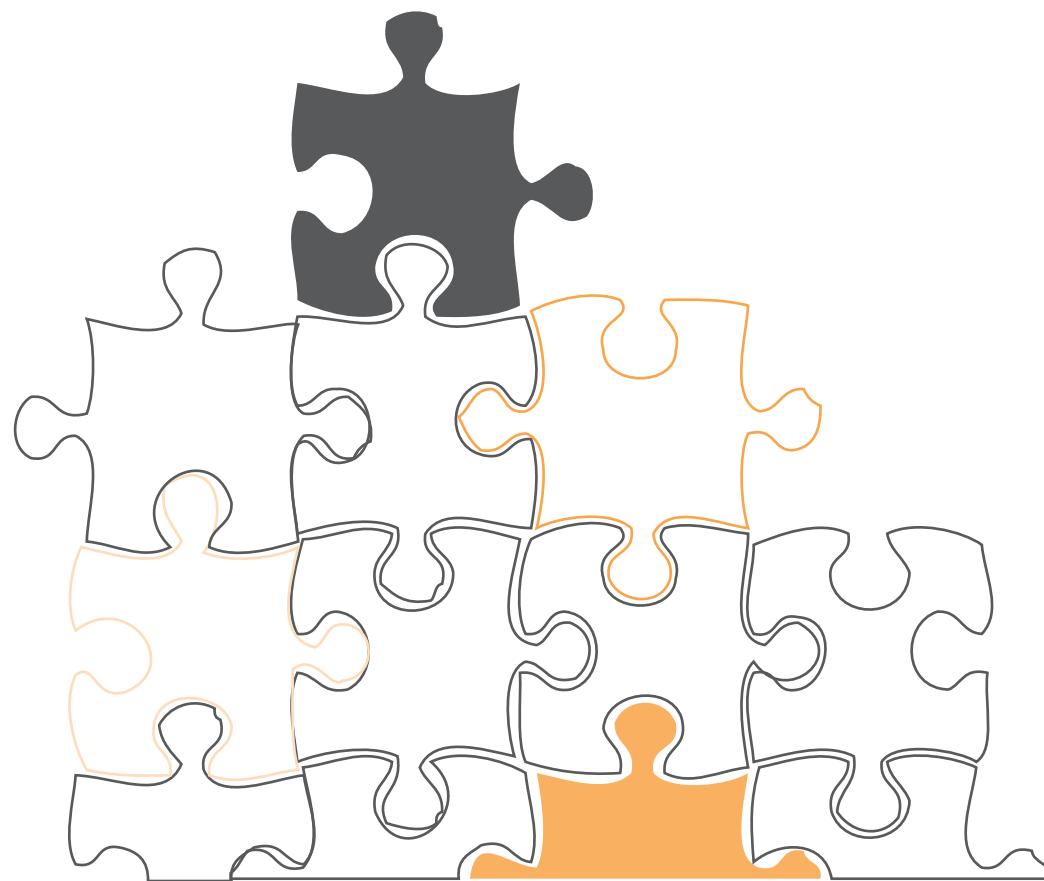
The Strategy and Environment directorate aims to provide cohesive long term planning for all Council's services, activities and facilities that take into account community needs, financial requirements and sustainability. Major function areas include urban planning, strategic asset management, section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

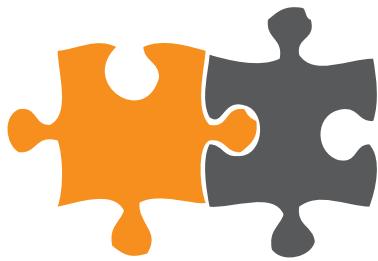




Photo taken by Alison Walker, Principal Landscape Architect

part one





principal activities

Community Development

AIM

Council's community and cultural programs and services are accessible, affordable and meet current and emerging needs.

Our community is culturally and socially aware and participates in activities that contribute to a sense of well-being.

Community Services			
Aged Care and Disability Planning and Development			
KPI	Target	Unit	Priority
Priority actions from the Disability Discrimination Act Action Plan completed	90	%	1
Increase in participation in seniors program	10	%	3
Satisfaction with seniors community education programs	85	%	3
Family Day Care			
KPI	Target	Unit	Priority
Achieve utilisation of Family Day Care	90	%	2
Thomas Carlyle Children's Centre			
KPI	Target	Unit	Priority
Achieve utilisation of the Thomas Carlyle Children's Centre	90	%	2
Children's Planning and Development			
KPI	Target	Unit	Priority
Achieve utilisation of Family Day Care and Thomas Carlyle Children's Centre	90	%	2
Youth Planning and Development			
KPI	Target	Unit	Priority
Participants in Youth Services activities	5,000	No.	3
Art Centre Cultural Development			
KPI	Target	Unit	Priority
Student enrolment in Ku-ring-gai Art Centre programs	90	%	2
Library Services			
KPI	Target	Unit	Priority
Acquisitions budget spent	100	%	2
Satisfaction with library services	70	%	3
Community Programs			
Community Programs			
KPI	Target	Unit	Priority
Enrolment at vacation care centres and school holiday programs	80	%	2
Capacity enrolment of Spring into Action activities	70	%	2
Community Functions			
KPI	Target	Unit	Priority
People attend events	15,000	No.	3
Sport and Recreation Facilities			
Community Facilities and Halls			
KPI	Target	Unit	Priority
Capacity participation in Active Ku-ring-gai program	90	%	2
Permanent and seasonal allocation of community and sporting facilities completed within agreed timeframes.	100	%	2
Leases and licensing of community properties are consistent with Council policy and procedures	100	%	2



Code	Function	4-year codes	4-year objective	Responsibility	1-year codes	Actions for 2012-13
1302	Cultural Development	CD4.1	Co-ordinate and conduct citizenship ceremonies according to the Department of Immigration guidelines	Director Community		
					CD4.1.1	Conduct regular citizenship ceremonies and undertake satisfaction reviews
					CD4.1.2	Promote Council services and events at each ceremony
		CD4.2	Co-ordinate the delivery of cultural programs and activities	Director Community		
					CD4.2.1	Project manage the Tulkkiyan Interpretative Centre
					CD4.2.3	Coordinate Tulkkiyan visitor programs
					CD4.2.4	Undertake recruitment training and resourcing of volunteers
					CD4.2.5	Coordinate marketing and promotion program
					CD4.2.6	Resource Tulkkiyan Management Committee
					CD4.2.7	Oversee the delivery of the cultural programs marketing strategy
					CD4.2.8	Ensure cultural services reputation survey achieves above 90% satisfaction rating
		CF4.1	Deliver, maintain and improve high level of community cultural events	Director Community		
					CF4.1.1	Deliver the Festival on the Green annually
					CF4.1.2	Coordinate submissions for Cultural Awards
					CF4.1.3	Conduct and review risk assessment plans for events
					CF4.1.4	Deliver two Twilight Concerts in the Park annually
					CF4.1.5	Assist in the implementation of the regional Guringai Festival
					CF4.1.6	Provide Australia Day celebrations
					CF4.1.7	Conduct Mayor's volunteers function annually
					CF4.1.8	Review program of cultural events
					CF4.1.9	Utilise social media where possible to promote cultural events
					CF4.1.10	Introduce Green Events training to improve events
1300	Art Centre	AC4.1	Plan and deliver quality creative arts and cultural classes and programs	Director Community		
					AC4.1.1	Develop arts and music programs with course content suitable for adults, teenagers and children
					AC4.1.2	Develop an exhibition program that reflects global and local arts trends
					AC4.1.3	Provide a School Holiday program with a focus on arts, music and creative writing

Code	Function	4-year codes	4-year objective	Responsibility	1-year codes	Actions for 2012-13
					AC4.1.4	Provide opportunity for Art at Night classes, and weekend Artist Master Classes
1301	Community Programs	CP4.1	Expand the over 55s Spring into Action Program and maintain high level of customer service satisfaction	Director Community		
					CP4.1.1	Review Spring into Action program
					CP4.1.2	Survey program participants annually
					CP4.1.3	Review the marketing plan for Vacation Care and Spring into Action
					CP4.1.4	Review policy and procedures
					CP4.1.5	Conduct skills based assessment for all casual staff
					CP4.1.6	Review risk management plans for centres and excursions
					CP4.1.7	Deliver Spring into Action program
		CP4.2	Maintain quality School Vacation Care program with a high level of customer service satisfaction	Director Community		
					CP4.2.1	Undertake accreditation process
					CP4.2.2	Assess service to meet standards for accreditation
					CP4.2.3	Maintain vacation care data base
					CP4.2.4	Survey service users twice a year
1200	Aged and Disability Services	AD4.1	Develop, plan and implement a range of programs, services and facilities in response to the needs of older residents living in Ku-ring-gai	Director Community		
					AD4.1.1	Review, update and implement Council's Disability Discrimination Action Plan
					AD4.1.2	Develop and implement information seminar program for seniors
					AD4.1.3	Develop and implement annual program of activities for seniors
					AD4.1.5	Manage and support the Ku-ring-gai Volunteer Referral Agency
					AD4.1.6	Review, update both the Seniors and Aged Care Guides and information on Council's website
					AD4.1.7	Investigate research and develop the Ku-ring-gai Ageing Strategy.
					AD4.1.8	Coordinate the upgrade of Council's Senior's facilities using available Section 94 funds
1201	Children Services Development	CS4.1	Plan develop and coordinate of a range of programs, projects and services in response to the needs of children and families in Ku-ring-gai	Director Community		
					CS4.1.1	Implement Child Care Needs Study priority recommendations

Code	Function	4-year codes	4-year objective	Responsibility	1-year codes	Actions for 2012-13
					CS4.1.2	Review and update Children's Services Directory on Council's website
					CS4.1.3	Coordinate local Children's Services interagencies
					CS4.1.4	Assist in the planning of Council's Multipurpose Children's Hub facility
					CS4.1.5	Resource and support local Children's Services
					CS4.1.6	Disseminate information to local Children's Services
					CS4.1.7	Undertake annual consultation with service providers in Council owned facilities
					CS4.1.8	Advocate on behalf of Children's Services in Ku-ring-gai to State and Commonwealth Government departments
1202	Family Day Care	FDC4.1	Provide a high quality Family Day Care service	Director Community		
					FDC4.1.1	Maintain effective full time utilisation levels
					FDC4.1.2	Implement national Early Years Learning Framework
					FDC4.1.3	Plan and coordinate licensing of the Family Day Care Scheme by the NSW Department of Education and Communities
					FDC4.1.4	Achieve 85% satisfaction rating of service by families
					FDC4.1.5	Provide weekly playgroup program of activities
					FDC4.1.6	Resource and support the Family Day Care Carer Advisory Committee
					FDC4.1.7	Achieve 95% accuracy in processing of child care benefit payments
1203	Planning and Development	PD4.1	Coordinate and manage a range of community programs in response to identified needs	Director Community		
					PD4.1.1	Coordinate Council's Financial Assistance to Community Groups Program
					PD4.1.2	Review, update and coordinate implementation of Council's Access and Equity Policy and Action Plan
					PD4.1.3	Coordinate Council's participation in the Aboriginal Heritage Office project
					PD4.1.4	Plan and coordinate a number of special events including International Women's Day and Reconciliation Week
					PD4.1.5	Assist in the implementation of the Northern Sydney Aboriginal Social Plan Evaluation Report
					PD4.1.6	Coordinate Council's web enabled Demographic Profile and Atlas
					PD4.1.7	Assist in the management of the Ku-ring-gai Meals on Wheels Service
1204	Thomas Carlyle Children's Centre	TCCC4.1	Provide a high quality child care service at Thomas Carlyle Children's Centre	Director Community		
					TCCC4.1.1	Maintain 93% utilisation levels for long day care

Code	Function	4-year codes	4-year objective	Respon-sibility	1-year codes	Actions for 2012-13
					TCCC4.1.2	Implement national Early Years Learning Framework
					TCCC4.1.3	Plan and coordinate licensing of the Thomas Carlyle Children's Centre by the NSW Department of Education and Communities
					TCCC4.1.4	Resource and support the Thomas Carlyle Children's Centre Parent Advisory Committee
					TCCC4.1.5	Provide 3 occasional care places weekly
1205	Youth Services	YS4.1	Develop, plan and implement a range of programs, services and facilities in response to the needs of young people living in Ku-ring-gai	Director Community		
					YS4.1.1	Resource and support the Ku-ring-gai Youth Council and Ku-ring-gai Youth Network
					YS4.1.2	Provide 12 entertainment events for young people
					YS4.1.3	Achieve 6,500 participants in Council run events for young people
					YS4.1.4	Conduct 6 Coping with Teen seminars in response to the needs of young people and families in Ku-ring-gai in partnership with community organisations
					YS4.1.5	Provide 12 specialist workshops for young people
					YS4.1.6	Coordinate a youth public art project in Ku-ring-gai
					YS4.1.7	Plan, coordinate and implement 2013 Youth Week Program
					YS4.1.8	Plan, coordinate and implement Live Music Program
					YS4.1.9	Coordinate the upgrade of Council's Youth Services facilities
					YS4.1.10	Coordinate, resource and operate the Gordon Student Resource Centre, Turramurra Youth Centre, St Ives Youth Centre
					YS4.1.11	Investigate research and develop the Ku-ring-gai Council Youth Strategy
				Director Community		
1206	Immunisation	IM4.1	Provide a high quality Immunisation Service for people living in Ku-ring-gai		IM4.1.1	Organise 24 immunisation clinics
					IM4.1.2	Conduct user satisfaction evaluation survey
1350	Library Services	LS4.1	Provide libraries and information centres that meet and adapt to the changing needs of the community	Director Community		
					LS4.1.1	Implement a range of children's and young adult library services according to age groups and topics of interest

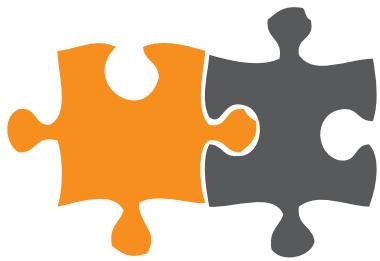
Code	Function	4-year codes	4-year objective	Responsibility	1-year codes	Actions for 2012-13
					LS4.1.2	Provide a full range of Ezone and Your tutor services at each branch
					LS4.1.3	Provide interesting and regular author talks at all branches
					LS4.1.4	Provide regular JP services at Lindfield and Turramurra branches
					LS4.1.5	Provide and promote Local Studies assistance to the community
					LS4.1.6	Provide Housebound/Libraribus services to less mobile members of the community
					LS4.1.7	Provide Art in the Library exhibitions to promote local artists
					LS4.1.8	Promote and provide specialist HSC assistance at Gordon branch
					LS4.1.9	Complete first stage of the Gordon Refurbishment program
					LS4.1.10	Complete stage 1 of the library refurbishment program (front foyer and circulation area)
					LS4.1.11	Provide Annual Statistical Return to State Library
					LS4.1.12	Prepare, distribute and administer the Library Customer Satisfaction Survey
					LS4.1.13	Prepare benchmarking report to compare the library's performance with similar organisations
					LS4.1.14	Upgrade Spydus library management system
					LS4.1.15	Upgrade Spydus system to include social networking options
					LS4.1.16	Annually review the performance of library computer systems
					LS4.1.17	Upgrade Ezone capacity and data speeds to include wireless options
					LS4.1.18	Annually review the Library Strategic Plan
1250-1	Community Facilities and Halls	CHF4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					CHF4.1.1	Ensure permanent allocation for halls and meeting rooms for regular users are completed by the required dates
					CHF4.1.2	Conduct upgrade program of furniture and fittings for halls and meeting rooms
					CHF4.1.3	Develop specific hire packs for children's parties, weddings, and safe party packs
					CHF4.1.4	Monitor cleaning contractor and identify maintenance issues with Operations
					CHF4.1.5	Improve AV equipment at halls and meeting rooms
					CHF4.1.6	Promote halls and meeting rooms for casual and community hire
		CHF4.2	Improve communication levels with external stakeholders	Director Community		

Code	Function	4-year codes	4-year objective	Respon-sibility	1-year codes	Actions for 2012-13
					CHF4.2.1	Improve use of the Seniors Centres and work with Seniors Development Officer to increase programs in facilities
1253	Gordon Golf Course	GGC4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					GGC4.1.1	Assist club and professional in membership programs for the Gordon Golf Course
					GGC4.1.2	Manage the new golf course contracts and professional service contracts
1254	Parks Bookings	PB4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					PB4.1.1	Promote and book councils parks, picnic areas and sport grounds for casual community events.
		PB4.2	Develop, plan and implement a range of programs, services and facilities in response to the needs of residents	Director Community		
					PB4.2.1	Provide and promote the Active Ku-ring-gai program with a focus on new programs - such as Active kids, Junior Golf and Social Tennis, Walking Groups
					PB4.2.2	Seek external funding for Active Living programs and run Active Ku-ring-gai Come and Try Day
		PB4.3	Improve communication levels with external stakeholders	Director Community		
					PB4.3.1	Promote council's parks as venues for community events
1255	North Turramurra Golf Course	TGC4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					new	Manage the communication with the course professional and public golf during course construction works to limit round reduction
					TGC4.1.1	Assist professional in developing golf course business and marketing plans and membership programs that increase participation
					TGC4.1.2	Manage the golf course contracts and professional service contracts



Code	Function	4-year codes	4-year objective	Responsibility	1-year codes	Actions for 2012-13
1256	Tennis Courts	TB4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					new	Complete a review of Council's Tennis Facilities business plan in partnership with Tennis NSW frameworks and policies.
					TB4.1.1	Improve services for permanent hirers and promote annual and 10 week hire options.
					TB4.1.2	Work with IT Strategic Business Group in delivering integrated booking system
					TB4.1.3	Work with Regulation Department on customer service bookings.
					TB4.1.4	Update signage equipment and facility security at tennis courts
1257	Sports Grounds Bookings	SGB4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					SGB4.1.1	Ensure all seasonal allocations for winter and summer season are completed by the required date.
					SGB4.1.2	Provide regular updates to clubs about the sportsgrounds improvements in consultation with Operations Department
					SGB4.1.3	Work with IT Strategic Business Group in delivering integrated booking system
					SGB4.1.4	Ensure the renewal of all licence agreements and permanent and temporary hire arrangements are consistent with the Community Leasing Policy
					SGB4.1.5	Manage and monitor the Cloudmaster automated lighting system
1258	St Ives Showground Bookings, Leasing and Revenue	SBLR4.1	Provide community, sporting and cultural facility management systems that address the needs and expectations of the community	Director Community		
					SBLR4.1.1	Permanent allocation for licensed users is completed by the required date.
					SBLR4.1.2	Work with IT Strategic Business Group in delivering integrated booking system
					SBLR4.1.3	Ensure the renewal of all licence agreements and permanent and temporary hire arrangements are consistent with the Community Leasing Policy
		SBLR4.2	Improve communication levels with external stakeholders	Director Community		
					SBLR4.2.1	Promote the Showground as a major venue for events that are held in partnership with council





principal activities

Urban Environment

AIM

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

Emergency Management			
Emergency Management			
KPI	Target	Unit	Priority
Support and management of emergency resources	100	%	2
Waste Management			
Waste Management			
KPI	Target	Unit	Priority
Diversion of waste from landfill	60	%	2
Contamination by weight for dry recyclables and green waste	<4	%	2
Compliance with Landfill Environmental Management Plan	95	%	1
Open Space Asset Maintenance and Management			
Open Space Services			
KPI	Target	Unit	Priority
Responses to customer requests	100	%	3
Park Maintenance			
KPI	Target	Unit	Priority
Park maintenance program completed	85	%	2
Sportsfield Maintenance			
KPI	Target	Unit	Priority
Sportsfield maintenance program completed	85	%	2
Tree maintenance program completed	85	%	2
Bushland Maintenance			
KPI	Target	Unit	Priority
Bushland maintenance program complete	80	%	2
Tree Maintenance			
KPI	Target	Unit	Priority
Reactive tree maintenance programs complete	80	%	2
Proactive tree maintenance programs complete	10	%	2
Strategic Asset Management			
Strategic Asset Management and Services			
KPI	Target	Unit	Priority
Asset management program completed within set timeframe	90	%	2
Funding strategy project milestones completed within timeframe	90	%	2
Open Space Projects			
Open Space Planning			
KPI	Target	Unit	Priority
Open space planning project milestones completed within set timeframe	80	%	2



Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
2750	Open Space Planning	OSP4.1	Provision of multi-use sport and recreational at North Turramurra Recreation Area	Director Strategy & Environment		
					OSP4.1.1	Progress the staged redevelopment of the North Turramurra Recreation Area
					OSP4.1.2	Identify constraints and opportunities to maximise access and circulation and develop a program of pathway circulation
		OSP4.2	Provision of aquatic leisure facilities that meet the needs of our changing community	Director Strategy & Environment		
					OSP4.2.1	Progress the redevelopment of an aquatic facility at West Pymble Pool
		OSP4.3	St Ives Showground and precinct lands redeveloped for increased and improved recreational use	Director Strategy & Environment		
					OSP4.4.1	Deliver year 1 actions in the adopted Plan of Management for St Ives Showground and precinct
					OSP4.4.2	Prepare business plan and design brief for the community nursery relocation
					OSP4.3.1	Develop and seek expressions of interest for the development of the indoor sports centre including the relocation of the community nursery to the former Greenwaste site
					OSP4.3.2	Develop a business plan for the lighting of HART facilities to enable night use for cycling
		OSP4.4	Provision of open space and recreational facilities that meet the needs of our changing community	Director Strategy & Environment		
						Review Plans of Management in accordance with Council's adopted priorities
					OSP4.4.4	Implement priority actions in adopted open space plans of management
						undertake detailed designs for the construction of new open space recreational areas
					OSP4.4.5	Complete district park master plan for athletics facility
					OSP4.4.6	Identify priority actions from the Sport in Ku-ring-gai Strategy (2006) in conjunction with the Open Space Reference Committee for implementation
					OSP4.4.7	Council endorses district park master plan for Hassall Park, St Ives
					OSP4.4.8	Identify priority actions from the Open Space Strategy (2005) in conjunction with the Open Space Reference Committee for implementation



Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					OSP4.4.9	Council endorses district park master plan for Wahroonga Park
	Strategic Projects	OSPR4.1	Develop and sell former road corridor land with NSW LPMA	Director Strategy & Environment		
					OSPR4.1.1	Investigate opportunities for obtaining soil fill for North Turramurra Recreational Area on a cost neutral or cash positive basis
					OSPR4.1.2	Investigate ESD components that may be incorporated into the West Pymble Aquatic Centre
	Strategic Asset Management	ASM4.3	A program and funding strategy adopted to implement new community facilities	Director Strategy & Environment		
					ASM4.3.1	Develop a plan for the replacement or upgrading of Council's assets based on the recommendations of the Asset Strategy
					ASM4.3.2	Develop an implementation plan based on key recommendations identified in Council Chamber's Accommodation Study
		ASM4.4	Establish community based service level agreements for all asset classes.	Director Strategy & Environment		
					ASM4.4.1	Identify, review and establish current service levels for inclusion into the Asset Strategy
		ASM4.5	Open space, community and recreational facilities meet the needs of our changing population	Director Strategy & Environment		
					ASM4.5.1	Conduct land acquisitions for new open space recreational areas
					ASM4.5.2	Assist with the park development of new open space recreational areas
2601	Tree Preservation Order	TPO4.1	Administer the Tree Preservation Order consistent with policy and legislative requirements	Director Operations		
					TPO4.1.1	Ensure response times are in accordance with Council's customer service standards
2452	Playground Maintenance	PM4.1	Ensure all playgrounds comply with Australian Standards	Director Operations		
					PM4.1.1	Ensure completion of fortnightly routine inspections, three annual operational inspections and one comprehensive annual inspection of all playgrounds.
					PM4.1.2	Ensure completion of required works as identified in playground inspections
2457	Park Maintenance	PKM4.1	Improve condition of Parks, Railway Gardens, Roundabouts and Laneways	Director Operations		



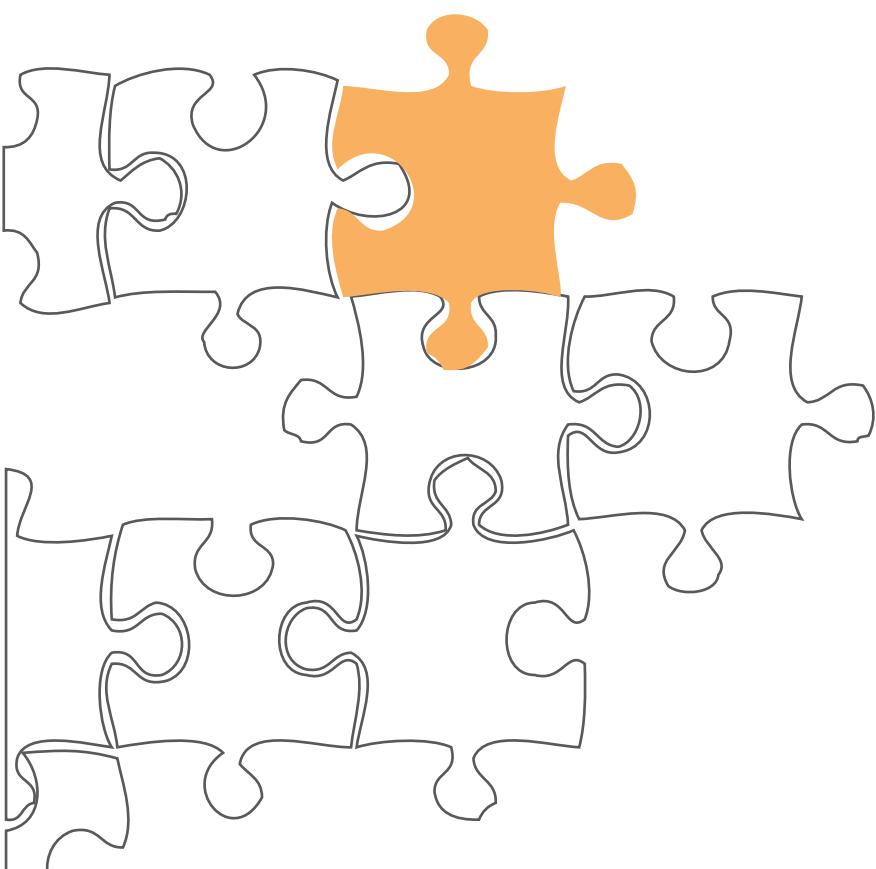
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					PKM4.1.1	Develop a spreadsheet of labour and costing to identify where efficiency improvements can be made
					PKM4.1.2	Improve service levels for parks maintenance and monitor against budget
2557	Sportsfield Maintenance	SFM4.1	Establish service level agreements for all Sportsfield maintenance areas	Director Operations		
					SFM4.1.1	For sportsfield maintenance, implement changes identified by the review of sportsfields activities and monitor against budget and service levels
					SFM4.1.2	For golf course maintenance, develop a spreadsheet of labour and costing to determine service levels and programs for efficiency improvements
					SFM4.1.3	For tennis court maintenance, develop a spreadsheet of labour and costing to determine service levels and programs for efficiency improvements
2404	Bushland Maintenance	BLM4.1	Establish service level agreements for all Bushland maintenance areas	Director Operations		
					BLM4.1.1	For walking trails, implement changes identified and review bushland and monitor against budget and service levels
					BLM4.1.2	For fire trail maintenance, review service levels and programs for efficiency improvements
					BLM4.1.3	For fire break maintenance, improve access for combat agencies and hazard reduction
2500	Plant Nursery	NRY4.1	To be a leader in the sustainable production of locally occurring native species and other plants for use to enhance and sustain the natural environment and landscape character of Ku-ring-gai	Director Operations		
					NRY4.1.1	Implement actions identified in Nursery Business Plan including a review of operating hours
2652	Tree Maintenance	TM4.1	To improve service delivery and reduce costs associated with tree works	Director Operations		
					TM4.1.1	Undertake expression of interest to establish preferred contractors and rates for major tree works
		TM4.2	Establish service level agreements for Tree maintenance	Director Operations		
					TM4.2.1	Undertake a review of labour and costing to determine service levels and improvement programs

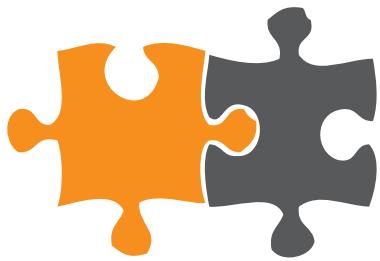
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					TM4.2.2	For proactive program, develop a priority based three-year program that can be achieved within existing budgets and staff resources
2550	Open Space Asset Management	OSM4.1	Improve condition of Open Space Assets	Director Operations		
					OSM4.1.1	Review the amenity cleaning service to determine whether the cleaning can be better managed and standards improved
					OSM4.1.2	Review mowing contract
					OSM4.1.3	Appoint new mowing contractors by December 2012
					OSM4.1.4	Continue asset data collection and develop service levels/asset management plans
					OSM4.1.5	Implement actions identified in review of security/surveillance measures for open space assets
2951-3	Road Safety	RDS4.1	Numbers of recorded collisions trend downwards	Director Operations		
					RDS4.1.1	Develop and deliver road safety educational programs and initiatives which address vulnerable user groups and behaviours
2952	Traffic and Transport	TT4.1	Numbers of recorded collisions trend downwards	Director Operations		
					TT4.1.1	Examine options to improve traffic flow and road safety on Council's roads.
					TT4.1.2	Recording of traffic and accident data
					TT4.1.3	Review Traffic and Transport Policy in 2012/13
		TT4.2	Transport network that complies with accessibility standards	Director Operations		
					TT4.2.1	Seek Council approval and funding for bus stop accessibility improvement program subject to available funding by Council and the State Government
		TT4.3	Strategies which reflect best practice processes	Director Operations		
					TT4.3.1	As identified in 10-year Traffic Plan
		TT4.4	Development of a Council traffic and transport 10 year plan	Director Operations		
					TT4.4.1	Council to adopt 10-year Traffic and Transport Plan
3250-4	Operational Fleet	FLT4.1	More sustainable fleet that reduces the impact on climate change and reduces consumption of fuel by 10% from 2009 levels	Director Operations		
					FLT4.1.1	Implement more sustainable options for Council's fleet and plant
					FLT4.1.2	Implement Works and Assets system for plant and fleet

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					FLT4.1.3	Continue with the installation of GPS units on key plant to undertake Asset Management, Plant utilisation, monitoring and evaluation
					FLT4.1.4	Manage the communication of consultation for internal stakeholders and Union
					FLT4.1.5	Updated Fleet Policy as required
		FLT4.2	More sustainable fleet that reduces the impact on climate change and reduces consumption of fuel by 10% from 2009 levels.	Director Operations		
					FLT4.2.1	Continue to monitor fuel usage rates annually.
					FLT4.2.2	Conduct audit of current passenger fuel economy rates for all users, and report findings.
					FLT4.2.3	For passenger vehicles, develop a spreadsheet of fuel economy and costing to determine usage levels, and take corrective action to address efficiency improvements.
3201	Building Management	BLDM4.1	Develop and implement comprehensive building asset management and maintenance plans.	Director Operations		
					BLDM4.1.1	Undertake a comprehensive audit of Council's buildings in accordance with asset management requirements for building components.
		BLDM4.2	Ensure that Operations has current policies that reflect best practice processes	Director Operations		
					BLDM4.2.1	Review policies to align with service standards and changes in legislation.
2901	Street Lighting	STL4.1	20% reduction in energy consumption kwh for street lighting.	Director Operations		
					STL4.1.1	Examine options with Ausgrid for reducing energy consumption for street lighting.
					STL4.1.2	Examine options with lighting organisations for sustainable street lighting.
2903	Emergency Management	EYM4.1	Established Emergency Management Arrangements in accordance with Legislative requirements.	Director Operations		
					EYM4.1.1	Local DISPLAN maintained and updated.
					EYM4.1.2	Provide information of updated process and procedures for emergency management arrangements to communications to upload onto Council web site.

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					EYM4.1.3	Investigate software for disaster recovery applications to assist with the intelligence and validate compensation under the Natural Disaster and Recovery Arrangements
2902	Rural Fire Service	RFS4.1	Established service level agreements with emergency service organisation	Director Operations		
					RFS4.1.1	Establish a memorandum of understanding with adjoining councils and emergency service organisation
					RFS4.1.2	Manage the communication of and consultation for the Zone Service Agreement between Council and Rural Fire Service
					RFS4.1.3	Report to Council the new Zone Service Agreement
					RFS4.1.4	Assist temporary relocation of Ku-ring-gai Bush Fire Brigade. Implement construction of new Rural Fire Service/SES local headquarters
3350	Domestic Waste Service	DWS4.1	Council recognised as a leader in resource use efficiency	Director Operations		
					DWS4.1.1	Identify opportunities to divert general waste away from landfill sites
					DWS4.1.2	Identify areas where contamination rates are high and improvements can be made to increase diversion rates
		DWS4.2	Minimise the environmental impact of former landfill sites	Director Operations		
					DWS4.2.1	Call tenders for remediation of former landfill sites
3352	Recycling Service	RCLS4.1	Council recognised as a leader in resource use efficiency	Director Operations		
					RCLS4.1.1	Provide improved communication and education to increase diversion from landfill
					RCLS4.1.2	Develop waste education programs for schools
		RCLS4.2	Council recognised as a leader in resource use efficiency	Director Operations		
					RCLS4.2.1	Review recycling processing contract for option to extend to 2014
3400	Trade Waste	DWTW4.1	Council recognised as a leader in waste collection and processing services	Director Operations		
					DWTW4.1.1	Report to Council on options for collection of e-waste.
					DWTW4.1.2	Review service level and contract conditions including collection of whitegoods
3302-3	Street Sweeping	SS4.1	An effective and efficient street sweeping program that reduces pollutants in waterways	Director Operations		
					SS4.1.1	Review plant and equipment requirements to improve efficiencies

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					SS4.1.2	Review drainage operations for improved maintenance
3152	Drainage Maintenance and Repair	DGM4.1	Develop a drainage program that is consistent with the asset management plan for drainage	Director Operations		
					DGM4.1.1	Implementation of drainage improvement program for the next four years in association with the upgrade program
					DGM4.1.2	Increase drainage maintenance program by 10%
3300	Litter Control and Clearing	LC4.1	Develop an effective litter control and collection program	Director Operations		
					LC4.1.1	Implement four-year litter maintenance program
					LC4.1.2	Monitor performance of stormwater pollution contract





principal activities

Natural Environment

AIM

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

Environment			
Bushland			
KPI	Target	Unit	Priority
Bushland operation regeneration program completed	80	%	2
Bushland levy regeneration program completed	80	%	2
Bushcare program completed	80	%	2
Tracks and trail systems maintenance program completed	80	%	2
Biodiversity strategy actions completed within set timeframes	70	%	2
Bushland monitoring and research program completed	80	%	2
Number of bushfire complaints (via CRS) responded to within set timeframe	100	%	2
Asset protection zone managed	90	%	2
Water			
KPI	Target	Unit	Priority
Water Sensitive Urban Design Program completed	90	%	2
Stormwater Pollution Control Maintenance Program completed	90	%	2
Creek Remediation Program completed	90	%	2
Integrated Water Management Strategy Program completed	90	%	2
Reduction in Council's potable water consumption	6	%	2
Reduction in per capita potable water consumption	6	%	2
Increase in Council's non-potable water consumption	5	%	2
Climate Change			
KPI	Target	Unit	Priority
Reduction in Council's corporate greenhouse emissions	2	%	2
Increase in knowledge and understanding of climate change	10	%	2
Households participate in energy audits	5	%	3
Volunteer Planning and Development			
KPI	Target	Unit	Priority
Volunteers enrolled in Councils' community volunteer programs (8% increase)	1,200	No.	3
Environmental Education			
KPI	Target	Unit	Priority
Wildflower education activities program delivered	80	%	3
Increase community environmental knowledge to achieve more sustainable behaviours	5	%	3



Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
S313a	Climate Change	CC4.1	Reduce greenhouse gas emissions by 10%	Director Strategy & Environment	CC4.1.1	
					CC4.1.2	Monitor all Council owned sites and report on energy and greenhouse gas consumption across the 10 highest energy using sites
					CC4.1.3	Complete and submit the annual Energy Savings Action Plan report to OEH
					CC4.1X	Secure external funding to implement non-funded priority actions from the Energy Savings Action Plan
		CC4.2	Reduce Council's vulnerability to climate change	Director Strategy & Environment	CC4.2.1	
					CC4.2.2	Undertake research in partnership with Macquarie University (funded by NCCARF) in relation to extreme weather events
					CC4.2.3	Implement indentified priority actions against Council's Climate Change Adaptation Strategy
					CC4.2.4	Perform a feasibility study for a house buddy program
					CC4.2.5	Form a regional partnership to deliver a pilot house buddy program
					CC4.2.6	Deliver community workshops around the likely impacts of climate change and Council's response
					CC4.2X	Review, update and provide appropriate training on Council's emergency / natural disaster response processes
2408	Environmental Education	EE4.1	Assist the community reduce greenhouse gas emissions	Director Strategy & Environment		
						Deliver a pilot community energy reduction program with 100 Ku-ring-gai households
						Promote low energy technologies and alternative energy options to the community
		EE4.2	Increased communication and engagement with the staff and the community	Director Strategy & Environment	EE4.2.1	
					EE4.2.2	Monitor information regarding climate change from scientifically credible sources and keep Council and the community informed
					EE4.2.3	Provide a website for sustainable technology solutions and government funded initiatives for the community through the Climate Clever Shop program
					EE4.2.4	Provide sustainability assessments and advice for the community through the Greenstyle program
					EE4.2.5	Deliver a pilot sustainability engagement program for 3 apartment buildings in the LGA
					EE4.2.6	Maintain Council's environment and sustainability webpages for staff and the community
					EE4.2.7	Implement a community tree planting day to coincide with National Tree Planting Day
					EE4.2.8	Support the continuation of the Ku-ring-gai Greenbacks (KGB) staff sustainability network
					EE4.2.9	Deliver a 'sustainability games' program for staff through the KGB staff sustainability network

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					EE4.2.10	Engage 50 students through the Macquarie University PACE program on council programs
					EE4.2.11	Develop, conduct and evaluate the Environmentally Sensitive Lands (ESL) training program across all Council departments
						Enhance and expand the community component of the Community Nursery
		EE4.3	Enabling effective community education and engagement as a driver for sustainability in local government (EECEE)	Director Strategy & Environment	EE4.3.1	
		EE4.4	Provide environmental education and enforcement for local communities	Director Strategy & Environment	EE4.4.1	
					EE4.4.2	Develop and implement 12 activities as part of Council's Walks and Talks program
					EE4.4.3	Develop and implement four Bush Neighbours workshops
					EE4.4.4	Develop and deliver a series of eight 'how to' sustainability workshops
					EE4.4.5	Implement and report on Council's encroachment and dumping infringements program
					EE4.4.6	Monitor a sample of past dumping sites to determine the success of Council's encroachment and dumping infringements program
					EE4.4.7	Provide environmental and sustainability information at Council's key community festivals
					EE4.4.8	Deliver a community Earth Hour event
						Develop the tanksamillion social networking (Ning) platform to be a sustainability hub for the local community
2408	Bushland	BL4.1	Improve conservation and recovery of flora and fauna	Director Strategy & Environment	BL4.1.1	
					BL4.1.2	Deliver community educational events on Ku-ring-gai's flying fox reserves
						Develop site management plans for the recovery of key threatened plant species
		BL4.2	Integrate ecological protection and understanding within land use planning	Director Strategy & Environment	BL4.2.1	
					BL4.2.2	Contribute to the fire, biodiversity, Aboriginal heritage and riparian clauses and relevant overlays within the Principle LEP and DCP
					BL4.2.3	Assist with guidelines for staff on implementing relevant provisions within the Principle LEP and DCP
					BL4.2.4	Review and prepare environmental assessments relating to Council activities (including Part V assessments)
					BL4.2.5	Update Council's Weeds Policy

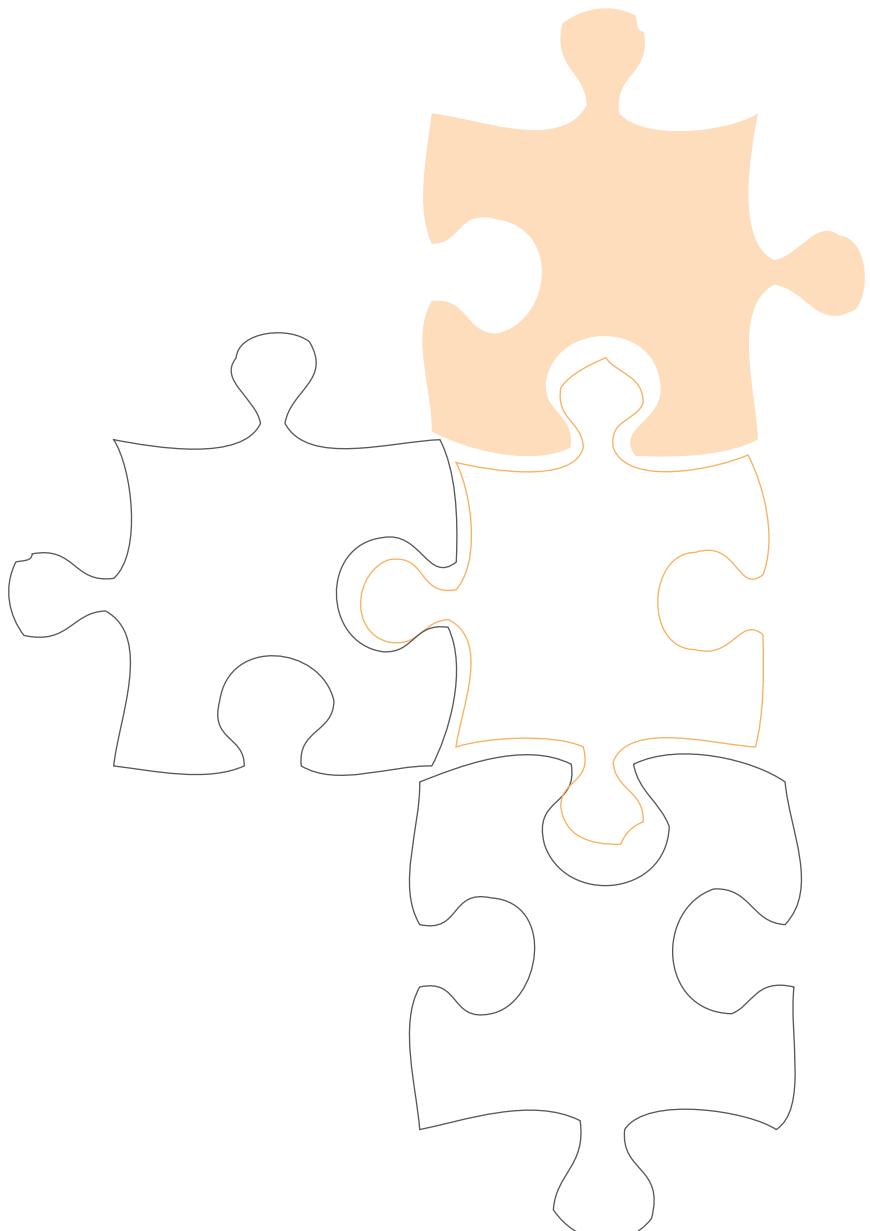
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
		BL4.3	Monitor the state of the environment to assist in appropriate management	Director Strategy & Environment	BL4.3.1	Review Council's Contaminated Land Policy / processes in light of legislative changes
					BL4.3.2	Review Council's weed mapping evaluation in conjunction with Council's current vegetation mapping and develop future weed monitoring processes
					BL4.3.3	Integrate monitoring processes within relevant departments to assist in tracking changes in vegetation mapping
					BL4.3.4	Undertake a review of Council's fauna monitoring program and implement initial stages of fauna monitoring
		BL4.4	Recognise and protect Aboriginal heritage	Director Strategy & Environment	BL4.4.1	Coordinate the Aboriginal Heritage training module as part of Council's Environmentally Sensitive Lands (ESL) training program
		BL4.5	Management of bush fire risk for extreme to high prioritised areas to address our need to protect life, property and the local ecology	Director Strategy & Environment		
					BL4.5.1	Coordinate year one community fire education actions in accordance with the Community Fire Education Strategy
					BL4.5.2	Respond to community and stakeholder identified bushfire hazards
					BL4.5.3	Respond to identified bushfire hazards in the Bushfire Risk Management Plan in collaboration with regional fire agencies and land managers
					BL4.5.4	Report on Council's annual hazard reduction program through the RFS Bushfire Risk Information Management System
					BL4.5.5	Manage burns according to the Bushfire Plan of Management and the Bushfire Risk Management Plan
					BL4.5.6	Deliver the bushfire training module to council staff as part of the Ecologically Sensitive Lands (ESL) training program
		BL4.6	Implement the Bushland Reserves Plan of Management	Director Strategy & Environment		
					BL4.6.1	Implement priority biodiversity actions in Bushland Reserves Plan of Management
					BL4.6.2	Implement priority fire actions in Bushland Reserves Plan of Management
					BL4.6.3	Implement priority water actions in Bushland Reserves Plan of Management
					BL4.6.4	Implement priority recreation actions in Bushland Reserves Plan of Management
					BL4.6.5	Implement priority actions within the Unstructured Recreation Strategy
					BL4.6.6	Implement currently non-funded priority actions in the Bushland Reserves Plan of Management
		BL4.7	Implement the Biodiversity Strategy	Director Strategy & Environment	BL4.7.1	

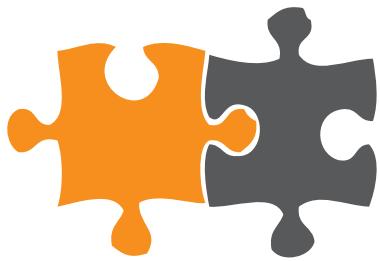
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					BL4.7.2	Revised Biodiversity Strategy adopted by Council
					BL4.7.3	Integrate Biodiversity Strategy actions into relevant Council plans, policies and strategies and conduct a gap analysis
					BL4.7.4	Implement priority actions identified in the a gap analysis of the Biodiversity Strategy
						Implement currently non-funded priority actions identified in the a gap analysis of the Biodiversity Strategy
2408	Water	WAT4.1	Adopted Environmental Levy Plan and Integrated Water Cycle Management Strategy	Director Strategy & Environment	WAT4.1.1	
						Identify opportunities for water conservation and reuse projects and evaluate sustainability benefits as part of financial capital and operational planning
		WAT4.2	Implement the Integrated Water Cycle Management Strategy	Director Strategy & Environment	WAT4.2.1	
					WAT4.2.2	Develop an annual water conservation program targeting Council's highest water using sites and those with the highest rates of return (based on Council's Water Savings Action Plan)
					WAT4.2.3	Complete and submit the annual Water Savings Action Plan report to OEH
					WAT4.2.4	Complete two WSUD / creek remediation projects / features
					WAT4.2.5	Complete one stormwater harvesting project
					WAT4.2.6	Establish data management systems to capture an inventory of developments with leading WSUD practice
					WAT4.2.7	Incorporate planning controls for sustainable water use within the Principle LEP and DCP
					WAT4.2.8	Update onsite detention and retention within the Principle DCP to reflect best practice
					WAT4.2.9	Update Council's Riparian Policy to best practice and include in the Principle LEP and DCP
					WAT4.2.10	Complete three creek rehabilitation projects
					WAT4.2.11	Complete 90% of Council's stormwater pollution control maintenance program
					WAT4.2.12	Undertake hydraulic monitoring to assess changes in catchment characteristics
					WAT4.2.13	Undertake modelling to assess the impacts of climate change on Ku-ring-gai's water cycle
					WAT4.2.14	Test and monitor Council's WSUD devices
					WAT4.2.15	Test and monitor Council's harvesting / re-use systems
					WAT4.2.16	Prepare two sub-catchment integrated water cycle management plans
					WAT4.2.17	Provide expert advice for development and regulation on riparian related issues
					WAT4.2.18	Deliver the water training module to council staff as part of the Ecologically Sensitive Lands (ESL) training program

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
					WAT4.2.19	Continue research and testing for catchment health and WSUD technologies to ensure best practise integrated water cycle and catchment management
					WAT4.2.20	Apply for and manage grant applications for water and catchment projects
					WAT4.2.21	Continue liaison with universities for research and funding / partnership opportunities
					WAT4.2.22	Contribute to the Cities as Water Supply Catchments Partnership (& CRC) research and organisational development activities
					WAT4.2.23	Contribute to the UTS water re-use research project
					WAT4.2.24	Develop and implement a community education and engagement program to promote community potable water conservation (including the promotion of rainwater and greywater re-use)
						Develop and implement a community education and engagement program to promote catchment management and stream health
2355	Environmental Levy	EL4.1	To implement the Environmental Levy Plan	Director Strategy & Environment	EL4.1.1	Deliver biodiversity projects to budget allocations
					EL4.1.2	Deliver energy projects to budget allocations
					EL4.1.3	Deliver water projects to budget allocations
					EL4.1.4	Deliver sustainable transport projects to budget allocations
					EL4.1.5	Deliver community engagement projects to budget allocations
					EL4.1.6	Conduct a feasibility/needs study for the St Ives Cultural Centre
					EL4.1.7	Promote Levy projects to the community through Council's communication channels
					EL4.1.8	Identify and seek external funding to add value to Levy projects in yearly implementation plan
					EL4.1.9	Undertake monitoring and evaluation for demonstration Levy projects to determine and communicate outcomes
		EL4.2	Promote and expand the Care programs	Director Strategy & Environment	EL4.2.1	Continue to deliver the Bushcare, Streetcare and Parkcare programs
					EL4.2.2	Develop web based tools for community environmental programs (Envirotube, Bushcare Bytes, WildThings.org)
					EL4.2.3	Develop a regional pool to pond workshop package and deliver four Pool to Pond workshops in partnership with council partners
					EL4.2.4	Identify two new community garden sites and work with the community to establish and develop these sites
					EL4.2.5	Ensure that at least 50% of Bushcare group sites have a full suite of information on Dekho (including site assessment, mud map, species list and short to medium term work plans)
					EL4.2.6	Review the current Bushcare site assessments to conform with the new site assessments used by Bushland Operations staff

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
2407	Wildflower Garden	WFG4.1	Plan and deliver schools excursion program	Director Community		
					WFG4.1.1	Develop a Rainforest Conservation unit for primary school children
					WFG4.1.2	Develop an Organic Gardening unit for primary school children
					WFG4.1.3	Develop a Survey Monkey evaluation form for educational programs
					WFG4.1.4	Review safety procedures at the Wildflower Garden
					WFG4.1.5	Review and evaluate presentation and teaching skills of Wildflower Garden staff
		WFG4.2	Plan and deliver Bush Kids School Holiday program	Director Community		
					WFG4.2.1	Review school holiday program activities and introduce improvements and new activities where possible
					WFG4.2.2	Review safety procedures at the Wildflower Garden
		WFG4.3	Plan and deliver Seeds of Learning Garden - Gardening workshops	Director Community		
					WFG4.3.1	Maintain current demonstration garden beds and increase the amount garden produce where possible
					WFG4.3.2	Maintain composting bays associated with the garden
					WFG4.3.3	Continue with and develop additional adult gardening workshops
					WFG4.3.4	Improve marketing and advertising of workshops with assistance from Council's Communications Department
		WFG4.4	Plan and deliver Backyard Buddies Blue Tongue program	Director Community		
					WFG4.4.1	Purchase and install an additional enclosure for juvenile lizards
		WFG4.5	Plan and deliver English at the Garden program	Director Community		
					WFG4.5.1	Increase participation in the program
					WFG4.5.2	Increase marketing of program with assistance from Communications Section
		WFG4.6	Plan and deliver Seniors in the Garden program	Director Community		
					WFG4.6.1	Increase marketing of program with assistance from Council's Communications Department
		WFG4.7	Wildflower Garden & Education Centre Maintenance	Director Community		
					WFG4.7.1	Review maintenance procedures and make recommendations for improvements
					WFG4.7.2	Aim to reduce energy usage at the Wildflower Garden

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-2013
		WFG4.8	Plan and deliver Wildflower Garden events	Director Community		
					WFG4.8.1	Oversee the delivery of the Festival of Wildflowers event
					WFG4.8.2	Enhance the delivery of Festival marketing
					WFG4.8.3	Survey service users and make improvements to the service and program delivery





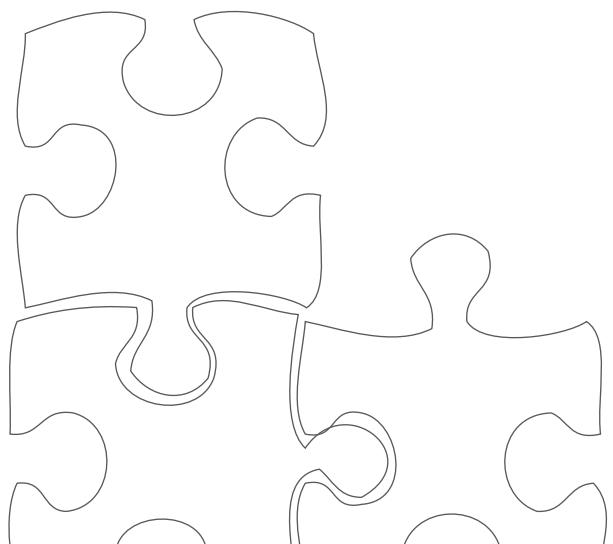
principal activities

Planning and Development

AIM

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

Urban Planning				
Urban Planning				
KPI	Target	Unit	Priority	
Urban planning project milestones are completed within set timeframe	95	%	2	
Urban design project milestones are completed within set timeframe	95	%	2	
Development Control				
Development Control				
KPI	Target	Unit	Priority	
Median processing times for all applications is 60 days	60	Days	2	
Land and Environment Court costs do not exceed budget	1,150,000	\$	2	
Number of undetermined DAs less than 450	450	DAs	2	
Median processing times for express assessment is 30 days	30	Days	2	
Regulation and Enforcement				
Regulation and Compliance				
KPI	Target	Unit	Priority	
Construction certificates are processed within 14 days	90	%	2	
Building certificates are processed within 21 days	21	Days	2	



Code	Function	4-year code	4- year objective	Responsibility	1-year codes	Actions for 2012-13
2851	Urban Design	UD4.2	Actively engage and develop partnerships across Council and the broader community including local and regional departments	Director Strategy & Environment		
					UD4.2.1	Promote and enhance role of Councils reference committees, regional forums (northern Planners), and DoP regional team.
					UD4.2.2	Attendance and contributions to the North Planners group, Sydney North and Sydney Metropolitan Council's forums, and workshops.
					UD4.2.3	Presentations to forums and conferences of Ku-ring-gai Planning and Urban Design processes.
					UD4.2.4	Facilitate and service Council's Heritage Reference, Bicycle Reference Committee and Planning Committee (as required).
		UD4.3	Ensure a high level of urban design quality through education, training, policy and independent review	Director Strategy & Environment		
					UD4.3.1	Update information on heritage items outside of the formal Heritage Conservation areas in Ku-ring-gai.
					UD4.3.2	Implement a new training package for Council and community on gazetted Local Centre Local Environmental Plan & Development Control Plan
					UD4.3.3	Prepare and disseminate heritage information to assist owners and properties within the HCAS to raise awareness and provide information on the implications of a heritage listing.
					UD4.3.4	Identify and prepare heritage inventory sheets for potential items outside of the Heritage Conservation Areas. Process the final listing for including in an LEP.
					UD4.3.5	Staff involvement in pre Development applications and referrals, DA Assessments, JRPP on local centre applications.
					UD4.3.7	Prepare Conservation management plans for 2 Council owned buildings in accordance with Council's adopted schedule
		UD4.4	Establish and implement a co-ordinated approach to Town Centre development and management	Director Strategy & Environment		
					UD4.4.1	Oversee Development contributions implementation and monitoring.
					UD4.4.2	Delivery and implementation of infrastructure strategies Analysis and review of the 2011 ABS census data. Commencement of the post principal LEP Contributions plan review



Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					UD4.4.3	Progress any amendments to the local centre LEP and DCP including reclassification process
					UD4.4.4	Implement and monitor Public Domain Plan and Parking MP, Open Space Acquisition Strategy
					UD4.4.5	Finalise strategy and commence implementation to Complete Stage 2. Key planning strategies documentation incl - revision of heritage items/Heritage conservation areas, Integrated Transport strategy, Natural Resource Management program, open space plan
					UD4.4.8	Conduct the 12 Month review of the local Centres DCP and integrate any changes into the Principal DCP
					UD4.4.9	Increased staff involvement in pre Development applications and referrals, DAAssessments, JRPP on local centre applications
					UD4.4.10	Continue to implement the training package for Council on the adopted Ku-ring-gai Public Domain Plan
					UD4.4.11	Investigate potential 3d modelling for Ku-ring-gai local centres
					UD4.4.12	Identify PDP projects within the Town centres funded by the contributions plan for design and construction
					UD4.4.13	Identify new park projects within the local centres funded by the contributions plan for design and construction
					UD4.4.14	Manage and co-ordinate the Key site development proposals for Council owned sites.
					UD4.4.15	Neighbour hood centres- continue to implement upgrades in accordance with Council's adopted schedule
					UD4.4.17	Provide input into Council economic & social development strategy
					UD4.4.18	Continue to provide expert services to Council including CAD, graphic design, park design and master planning
		UD4.5	Finalise and implement the new Ku-ring-gai wide Principal Local Environmental Plan and Development Control	Director Strategy & Environment		
					UD4.5.1	1. Finalise principal LEP, including exhibition, consultation and assessment. 2. Finalise Principal DCP, including exhibition, consultation and assessment.

Code	Function	4-year code	4- year objective	Responsibility	1-year codes	Actions for 2012-13
					UD4.5.2	Principal LEP & DCP- promotional material prepared and consultation conducted in accordance with adopted consultation strategy.
					UD4.5.3	Establish a process for the integration of the Town centres LEP/DCP & Principal LEP/DCP in consultation with the Department of Planning.
					UD4.5.4	Conduct review of dwelling house controls for incorporation into Principal LEP.
					UD4.5.5	Implement recommendations of the Ku-ring-gai Integrated transport strategy.
					UD4.5.6	Finalise any outstanding actions in councils adopted Ku-ring-gai Principal LEP Planning proposal.
					UD4.5.7	Finalise the social impact assessment policy and implementation.
1651	Building Unit	BU4.1	Continued Community confidence in our building assessment, regulatory and environmental processes.	Director Development and Regulation		
					BU4.1.1	Assess applications under Part 4A of the EP&AA(Compliance Certificate, Construction Certificate, Occupation Certificate)
					BU4.1.2	Assess applications under Section 68 of the LGA (Hoardings, amusement devices, portable structures and moveable dwellings and buildings.)
					BU4.1.3	Act as Principal Certifying Authority by inspecting buildings during their course of construction and at completion.
					BU4.1.4	Inspect and action request for Building Certificates for existing buildings
					BU4.1.5	Maintain Fire Safety Program for all public buildings, commercial buildings and multi occupancy residential buildings.
					BU4.1.6	Investigate and action as appropriate, enquiries and complaints assigned to Council for sites where Council is the certifying authority.
					BU4.1.7	Actively inspect "old building applications" to determine status and close files where appropriate. Monetary bonds to be returned to applicants as appropriate.
					BU4.1.8	Initiate legal proceedings in accordance with legislative provisions
					BU4.1.9	Facilitate the accreditation and continued recognition of relevant Council staff as Building Inspectors in accordance with forecast changes by the BPB

Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					BU4.1.10	Administer Building Code of Australia provisions as appropriate
					BU4.1.11	Administer regulatory provisions of Swimming Pools Act
1700	Development Compliance	DC4.1	Development compliance service provided that is consistent with Council's statutory, policy and planning objectives	Director Development & Regulation		
					DC4.1.1	Investigate all enquiries and complaints in respect of use of land & buildings, tree protection and construction works to ensure compliance with relevant legislation, planning instruments, policies of Council and development consents
					DC4.1.2	Where unauthorised or illegal land use, non compliant tree protection or construction is detected, commence formal regulatory actions as appropriate, including issue of penalties
					DC4.1.3	Maintain accurate statistics detailing unprofessional conduct of PCAs
					DC4.1.4	Undertake an audit, focussing on three recently completed multi occupancy buildings, checking compliance with consent conditions and as built form, reporting findings to Council
					DC4.1.5	Assist in the preparation of educational material, both in written form and suitable for web presentation
1702	Public Health Services	PHS4.1	Continued Community confidence in our public health and assessment service and processes	Director Development & Regulation		
					PHS4.1.1	Undertake inspections of premises used for the preparation of food for sale in accordance with the Agreement between NSW Food Authority and Council, supplying documentation of results
					PHS4.1.2	Undertake inspection of relevant regulated systems and premises
					PHS4.1.3	Assess applications under Section 68 of the LGA.(Outdoor Dining, Grey water systems, on site sewage systems)
					PHS4.1.4	Review Council's ground hire conditions and provide relevant suggestions for inclusion in respect of temporary food stalls and noise generating equipment/activities. Relevant policy and codes to be developed
					PHS4.1.5	Investigate all enquiries and complaints in respect of public health and environmental concerns, taking formal regulatory actions as appropriate, including issue of penalty notices
					PHS4.1.6	Prepare educational material both in written form and suitable for web presentation on relevant topics, including newsletters for food handlers



Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					PHS4.1.7	Maintain electronic notebook applications for field officers, including investigation of suitable proprietary software to assist field officers in use
1800	Animal Control	AC4.1	Companion Animals Plan is implemented	Director Development & Regulation		
					AC4.1.1	Implement second stage of second companion animal management plan
					AC4.1.2	Host Dog Day Out in period March to May
					AC4.1.3	Review Pound Service provider options, as required, particularly with regard to pending new Dept of Agriculture Guidelines for animal impounding facilities
					AC4.1.4	Investigate all enquiries and complaints in respect of companion animals, including stray, roaming, attacking, unleashed, defecating, deceased, noisy, nuisance, unregistered animals; taking appropriate regulatory action including issue of penalty notices
					AC4.1.5	Maintain and provide appropriate statistics to enquiring authorities regarding companion animals matters
					AC4.1.6	Provide appropriate safety training to all Council field staff regarding strategies of dealing with unfamiliar dogs
					AC4.1.7	Manage Councils NSW Companion Animal's Database registration responsibilities
					AC4.1.8	Prepare educational material, both in written form and suitable for web presentation on relevant topics of companion animal management
1801	Parking and Traffic	PT4.1	Continued Community confidence in our parking and traffic assessment service and processes	Director Development & Regulation		
					PT4.1.1	Develop information and relevant links on website re parking regulation
					PT4.1.2	Liaise with Traffic Engineers and participate in review of parking restrictions throughout the LGA, including possibility of introduction of automated parking regulatory systems
					PT4.1.3	Undertake daily patrols to ensure local parking restrictions are complied with, both on street and within Council car parks or car parks under formal agreement, taking appropriate regulatory action, including issue of penalty infringement notices
					PT4.1.4	Conduct safety outside schools program in association with Councils Roads Safety Officer
					PT4.1.5	Undertake checks on load limit roads so as to regulate unauthorised use



Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					PT4.1.6	Continue anti littering program, issuing penalty infringements as appropriate
					PT4.1.7	Continue program of identification of corner set back line markings so as to assist motorists to comply with Road Rule set back requirements
1802	Area Rangers	AR4.1	Continued Community confidence in our public health and assessment service and processes	Director Development & Regulation		
					AR4.1.1	Utilise electronic notebook applications for field work so as to allow for greater efficiency in responding to complaints and checking of accurate records
					AR4.1.2	Regulate advertising signs within the area, to ensure compliance with local policy and consents
					AR4.1.3	Regulate the use of public lands, such as parks, roads and sports fields for compliance so as to assist in minimisation of damage, particularly in regard to vandalism, unauthorised entry by vehicles, land use permissions
					AR4.1.4	Regulate abandoned vehicles and other articles, taking appropriate regulatory action as required
					AR4.1.5	Regulate private properties in respect of overgrown vegetation and noxious weeds, taking appropriate formal regulatory action as required
					AR4.1.6	Undertake daily patrols to check all skip bins, cranes, concrete pumps, hoardings, building materials, goods for sale and outdoor dining furniture have appropriate permissions in place
					AR4.1.7	Check construction sites for work zone implementation, sedimentation control, hours of work, pollution control and compliance with traffic management plans. Provide sites with 'Builders info kit.' Take appropriate regulatory action where required
					AR4.1.8	Assess and determine applications under Section 68 of the LGA (skip bins, swing or hoist goods over public road, goods on footpaths or hanging under awnings, storage of building materials on footpaths)
					AR4.1.9	Regulate local parking restrictions in association with parking rangers
					AR4.1.10	Investigate all enquiries and complaints in respect of pollution (noise, air, and water), dumping and littering, taking appropriate regulatory action, including issue of penalty infringement notices or orders.
					AR4.1.11	Conduct safety outside schools program in association with Council's Roads Safety Officer



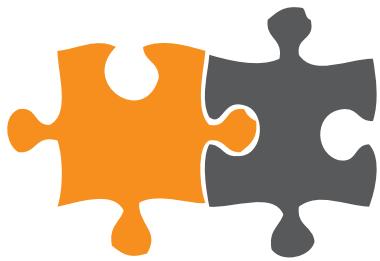
Code	Function	4-year code	4- year objective	Responsibility	1-year codes	Actions for 2012-13
					AR4.1.12	Undertake checks on load limit roads so as to regulate unauthorised use
					AR4.1.13	Regulate companion animals' management within the area, including responding to complaints of nuisance, roaming, attacking, unregistered, noisy, defecating or deceased dogs and cats, taking appropriate regulatory action including issue of penalty notices
					AR4.1.14	Erect DA notification Signs near front boundary of proposed development sites so as to assist in advising passers by of planned development
1750	Development Assessment	DA4.1	Continued community confidence in our assessment, regulatory and environmental processes	Director Development & Regulation		
					DA4.1.1	Manage the team to ensure that development applications are determined in an efficient and effective manner within agreed timeframes
					DA4.1.2	Manage number of outstanding development applications
					DA4.1.3	Technical advice is of high quality and does not contain errors
					DA4.1.4	Ensure Council's systems are updated, used correctly and maintained regularly
					DA4.1.5	Ensure quality customer service standards are maintained and that performance of all team members is of a high standard
					DA4.1.6	Undertake regular training of Customer Service staff in respect of relevant skills
					DA4.1.7	Overview public education programs, contribute to the review of Council's website and offering constructive content, updated information and development of information packages
		DA4.2	Development assessment service provided that is consistent with Council's statutory, policy and planning objectives	Director Development & Regulation		
					DA4.2.1	Assessments are of a high quality, accurate and consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment.
					DA4.2.2	Ensure the team provides high quality technical advice to Councillors, the public, applicants, and Council's customer service centre and call centre
		DA4.3	An automated development assessment (DA), certification system is implemented	Director Development & Regulation		
					DA4.3.1	Facilitate public access of DA documentation via Council's website



Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					DA4.3.2	Develop procedures to expand usage of Trapeze software
					DA4.3.3	Manage continuous improvements and updates of report template updates.
					DA4.3.4	Manage continuous improvements and updates of pre-DA procedure and report templates
					DA4.3.5	Implement DA process checklist
2600	Landscape Assessment	LA4.1	Continued community confidence in our assessment, regulatory and environmental processes	Director Development & Regulation		
					LA4.1.1	Manage the team to ensure that referrals are completed in an efficient and effective manner; within 20 days (average), 15 days (median).
					LA4.1.2	Manage number of outstanding referrals.
					LA4.1.3	Technical advice is of high quality and does not contain errors.
					LA4.1.4	Ensure Council's systems are updated, used correctly and maintained regularly.
					LA4.1.5	Ensure quality customer service standards are maintained and that performance of all team members is of a high standard.
					LA4.1.6	Undertake regular training of Customer Service staff in respect of relevant skills.
					LA4.1.7	Overview public education programs and contributes to the review of Council's website, offering constructive content, updated information and development of information packages
		LA4.2	Development assessment service provided that is consistent with Council's statutory, policy and planning objectives	Director Development & Regulation		
					LA4.2.1	Referral reports are of a high quality, accurate, consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment
					LA4.2.2	Ensure the team provides high quality technical advice to Councillors, the public, applicants, and Council's customer service centre and call centre
		LA4.3	An automated development assessment (DA), certification system is implemented	Director Development & Regulation		
					LA4.3.1	Continuous improvements and updates to relevant procedures and systems to enable smooth uptake and expanded use of software
1850-1	Development Assessment Engineers / Infrastructure Restoration	DAE4.1	Continued community confidence in our assessment and environmental processes	Director Development & Regulation		



Code	Function	4-year code	4- year objective	Responsi-bility	1-year codes	Actions for 2012-13
					DAE4.1.1	Manage the team to ensure that referrals are completed in an efficient and effective manner; within 20 days (average), 15 days (median)
					DAE4.1.2	Manage number of outstanding referrals
					DAE4.1.3	Technical advice is of high quality and does not contain errors
					DAE4.1.4	Ensure Council's systems are updated, used correctly and maintained regularly
					DAE4.1.5	Ensure quality customer service standards are maintained and that performance of all team members is of a high standard
					DAE4.1.6	Undertake regular training of Customer Service staff in respect of relevant skills
					DAE4.1.7	Overview public education programs and contributes to the review of Council's website, offering constructive content, updated information and development of information packages
		DAE4.2	Development assessment and regulatory service provided that is consistent with Council's statutory, policy and planning objectives	Director Development & Regulation		
					DAE4.2.1	Referral reports are of a high quality, accurate and consider all relevant legislative requirements. No successful challenges in the Land & Environment Court as a consequence of an inadequate assessment
					DAE4.2.2	Ensure the team provides high quality technical advice to Councillors, the public, applicants and Council's customer service centre and call centre
		DAE4.3	An automated development assessment (DA), certification and regulatory system is implemented	Director Development & Regulation		
					DAE4.3.1	Continuous improvements and updates to relevant procedures and systems to enable smooth uptake and expanded use of software



principal activities

Civic Leadership and Corporate Services

AIM

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

Corporate Planning				
Corporate Planning and Consultation				
KPI	Target	Unit	Priority	
Reports are prepared and submitted within statutory timeframe	100	%	1	
Council service areas using the results of community consultation in decision making or planning processes	85	%	2	
Council staff satisfied that they had the tools and support needed to conduct consultation in a strategic fashion	65	%	3	
Residents confident that Council uses the results of consultation in decision making processes	25	%	3	
Consultation participants who felt their participation had made a difference	30	%	3	
Completion rate of integrated community plan	90	%	1	
Annual sustainability action plan completed	75	%	2	
Knowledge Management				
Information Technology				
KPI	Target	Unit	Priority	
IT agreed project milestones completed	80	%	2	
Availability of IT systems within working hours	98	%	3	
Land Information				
KPI	Target	Unit	Priority	
Availability of GIS system	98	%	3	
All data updated and accurate in Proclaim Nucleus Property System	95	%	3	
Staff management				
Human Resources				
KPI	Target	Unit	Priority	
Reduction in lost time injury (LTI) rate from previous year	-2	%	1	
Staff turnover between 10% and 20%	10	%	1	
Operating budget allocated to training and development	1	%	3	
Customer service				
Customer Service				
KPI	Target	Unit	Priority	
Customer requests (CRS) received and actioned as per CRS standards	85	%	2	
Satisfaction with customer service	85	%	3	



Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
		CP4.2	Business sustainability strategies developed and undertaken with participating NSROC Councils	Director Strategy &	CP4.2.1	Deliver and report on the Better Business Partnership program in conjunction with NSROC Councils
2400	Corporate Planning	CP4.1	Council is recognised as a leader in sustainable planning, action and reporting	Director Strategy &		
					CP4.1.X	Review and update the Community Strategic Plan [CSP]
					CP4.1.X	Conduct staff and community workshops to guide the review of the CSP
					CP4.1.X	Develop a resourcing strategy that incorporates the Financial Plan, Asset Management Strategy and Workforce Plan
					CP4.1.X	Develop Councillor End of Term Report for outgoing Council
					CP4.1.X	Develop a four-year Delivery Program
					CP4.1.2	Develop a one-year Operational Plan to align with the four year Delivery Program
					CP4.1.7	Prepare Annual Report for adoption by Council
					CP4.1.8	Prepare a report to Council on the progress of the Delivery Program and Operational Plan inline with statutory timeframes
					CP4.1.11	Assess and monitor the use of performance planner to improve business reporting
					CP4.1.12	Participate in the development of regional KPIs with NSROC
2408	Environmental Management	CPXXX	Council is recognised as a leader in sustainable planning, action and reporting	Director Strategy &	CPX.X	Implement priority 1A actions from Corporate Sustainability Action Plan
					CPX.X	Implement priority 1B actions from Corporate Sustainability Action Plan
					CPX.X	Develop and implement frameworks for sustainability data collection and distribution to all departments
					CPX.X	Prepare and distribute the four yearly State of the Environment Report in conjunction with NSROC Councils
					CPX.X	Review and communicate building performance improvements across Council (in areas such as energy, water, materials and user provision) to contribute to future benchmarking of building retrofits and upgrades
					CPX.X	Submit WaSIP projects and funding breakdown to OEH
					CPX.X	Implement identified WaSIP event management initiatives
					CPX.X	Implement identified WaSIP fleet initiatives
					CPX.X	Implement identified WaSIP procurement initiatives
					CPX.X	Implement identified WaSIP waste initiatives
					CPX.X	Coordinate and report on the delivery of WaSIP projects against budget allocations
					CPX.X	Coordinate and report on the achievement of WaSIP initiatives / standards



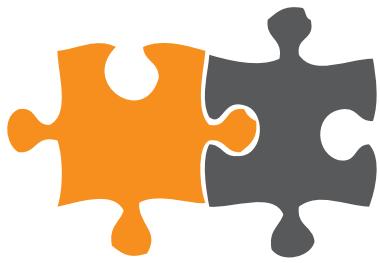
Code	Function	4-year code	4-year objective	Respon-sibility	1-year codes	Actions for 2012-13
2400a	Consultation	CON4.1	Ensure Council's strategic direction and supporting plans and programs are inclusive and reflects the views of the community	Director Strategy &		
					CON4.1.1	Design, implement Community Engagement Strategy to assist with the review of the CSP
					CON4.1.2	Implement and report on a community consultation plan
					CON4.1.3	Establish and maintain communication channels between departments to achieve consultation requirements
		CON4.2	Ensure that Council has up to date policies and strategies that reflect best practice processes	Director Strategy &		
					CON4.2.1	Design, Implement and evaluate Community Consultation Program
					CON4.2.2	Project manage the community engagement revision for the Community Strategic Plan
2800	Land Information	LI4.3	To continue to manage and improve the functionality and use of Council's land Information System	Director Strategy &		
					LI4.3.1	Manage and deliver Council's House Numbering Service.
					LI4.3.2	Manage and deliver Council's Section 149 Planning Certificate Service.
					LI4.3.3	Develop and manage Council's Desktop and Web Geographical Information Systems.
					LI4.3.4	Maintain and update all GIS datasets.
					LI4.3.5	Manage and maintain Proclaim Nucleus - Property, Land and Address records - Property Attributes - Certificate Proforma and Templates.
1100	Work Health & Safety	HR4.1	Council's WHS (OHS) Management System is legally compliant	Director Corporate		
					HR4.1.1	Identify and prioritise key actions from the WHS Strategic Plan
					HR4.1.2	Implement the key actions identified in the WHS strategic plan
					HR4.1.3	Conduct a WHS external compliance audit
1103	Workforce Plan	HR4.2	Council's human resource capabilities meets the long term service delivery requirements to the community	Director Corporate		
					HR4.2.1	Identify and prioritise the key actions identified in the workforce management action plan
					HR4.2.2	Implement the key actions identified in the workforce management action plan
1102	Training	TR4.1	Employee development is strategic, supported and sustained	Director Corporate		
					TR4.1.1	Identify and prioritise corporate training requirements for the staff 12 month training Calendar

Code	Function	4-year code	4-year objective	Respon-sibility	1-year codes	Actions for 2012-13
					TR4.1.1	Implement the key training and development actions identified in the workforce management action plan
		TR4.2	Council's training and development programs provides the capacity for staff to meet the long term service delivery requirements of Council	Director Corporate		
					TR4.2.1	Workforce Plan aligns and integrates with the Resourcing Strategy
					TR4.2.2	Implement the key training and development actions identified in the workforce management action plan
2325	IT	IT4.1	Improve our integrated information system that facilitates the provision of improved information technology services throughout the organisation	Director Corporate		
					IT4.1.1	Monitor, review and improve IM support services for the organisation
					IT4.1.2	Monitor, review and improve the IM infrastructure
					IT4.1.3	Continue to develop and implement the IM Strategic Plan
					IT4.1.4	Provide quarterly status reports regarding progress against the IM Strategic Plan
					IT4.1.5	Upgrade core systems such as Financials, Works and Assets, HR modules and Property modules – in line with the IM Strategic Plan
		IT4.2	Provide an expanded e-business capability to enable internal and external customers to conduct business with Council and access information electronically	Director Corporate		
					IT4.2.1	Continue to develop and maintain e-business solutions
2101	Governance	GOV4.1	To provide a comprehensive governance framework that meets all statutory obligations	Director Corporate		
					GOV4.1.1	All corporate policies are maintained in accordance with agreed timeframes
					GOV4.1.2	Develop a corporate policy library that assigns responsibility for maintenance of policies
					GOV4.1.3	Develop processes and procedures that assist in maintaining all corporate policies
					GOV4.1.4	Produce business papers for Council meetings in accordance with statutory requirements
					GOV4.1.5	Process and report on annual disclosure returns from Councillors and staff
					GOV4.1.6	Arrange annual Mayoral/Deputy Mayoral elections
					GOV4.1.7	Maintain Councillor voting in planning and development matters register

Code	Function	4-year code	4-year objective	Respon-sibility	1-year codes	Actions for 2012-13
2200	Print Room	PR4.1	To provide ongoing and timely in-house printing services to meet the organisational needs	Director Corporate		
					PR4.1.1	To print Council business papers as required
					PR4.1.2	Miscellaneous reporting as required
1352	Records	RC4.1	Council is a compliant Public Office in accordance with our statutory obligations under the NSW State Records Act 1998	Director Corporate		
					RC4.1.1	Coordinate and report on Council's Records Management Program
					RC4.1.2	Review and implement a Records Disposal and Preservation Program for Council's archives
					RC4.1.3	Conduct TRIM End User training sessions
					RC4.1.4	Conduct a TRIM auditing and monitoring regime
1400	Communications	COM4.1	Improve communication levels with external stakeholders	Director Community		
					COM4.1.1	Promote Council's services and programs through media releases to local and metropolitan news outlets
					COM4.1.2	Advertise in media as required by legislation and according to organisational needs
					COM4.1.3	Provide local government educational talks at community events
					COM4.1.4	Conduct community information stalls
					COM4.1.5	Manage the implementation of Council's Sponsorship and Donations Policy
					COM4.1.6	Manage Council's website and provide training to staff in content management system
					COM4.1.7	Utilise social media to promote council's news, events and services
					COM4.1.8	Manage mobile phone site
		COM4.2	Improve communication levels with staff	Director Community		Audit council's pro forma correspondence for plain English
					COM4.2.1	Implement plain English writing course for all relevant staff
					COM4.2.2	Conduct regular lunchtime seminars program to encourage staff networking and provide learning opportunities for staff
					COM4.2.3	Issue regular staff newsletters
					COM4.2.4	Implement health and wellbeing program
					COM4.2.5	Provide education and training for staff to use and input information on Council's intranet
					COM4.2.6	Implement regular program of 'neighbourhood newsletters'
					COM4.2.X	Issue regular community e-newsletters
					COM4.2.X	Issue council-wide community newsletter via rates notice three times a year
					COM4.2.7	Manage the implementation of Council's Corporate Style Guide
					COM4.2.8	Design professional marketing materials for Council's services and programs
					COM4.2.10	Provide education and training for staff to use photo library
					COM4.2.11	Review Media Monitors contract



Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
					COM4.2.12	Implement findings from journalist survey
					COM4.2.XX	Upgrade intranet and implement workflow
					COM4.2.XX	Implement stage two of website upgrade - searchable databases and 'my neighbourhood'
					COM4.2.XX	Conduct annual community and staff photo competition
1450	Customer Services	CS4.1	Provide ongoing organisational commitment to our customer service standards to ensure customer satisfaction through the delivery of quality service	Director Community		
					CS4.1.2	Review and update administrative systems and processes in the Customer Service Unit
					CS4.1.3	Implement promotional and marketing strategies in line with Communications Strategy and Cultural Services programs
					CS4.1.4	Ensure quality customer service standards are maintained and that performance of all team members is of a high standard.
					CS4.1.5	Review Request Management processes and procedures
					CS4.1.6	Review and update processes and procedures for external after hours service provider



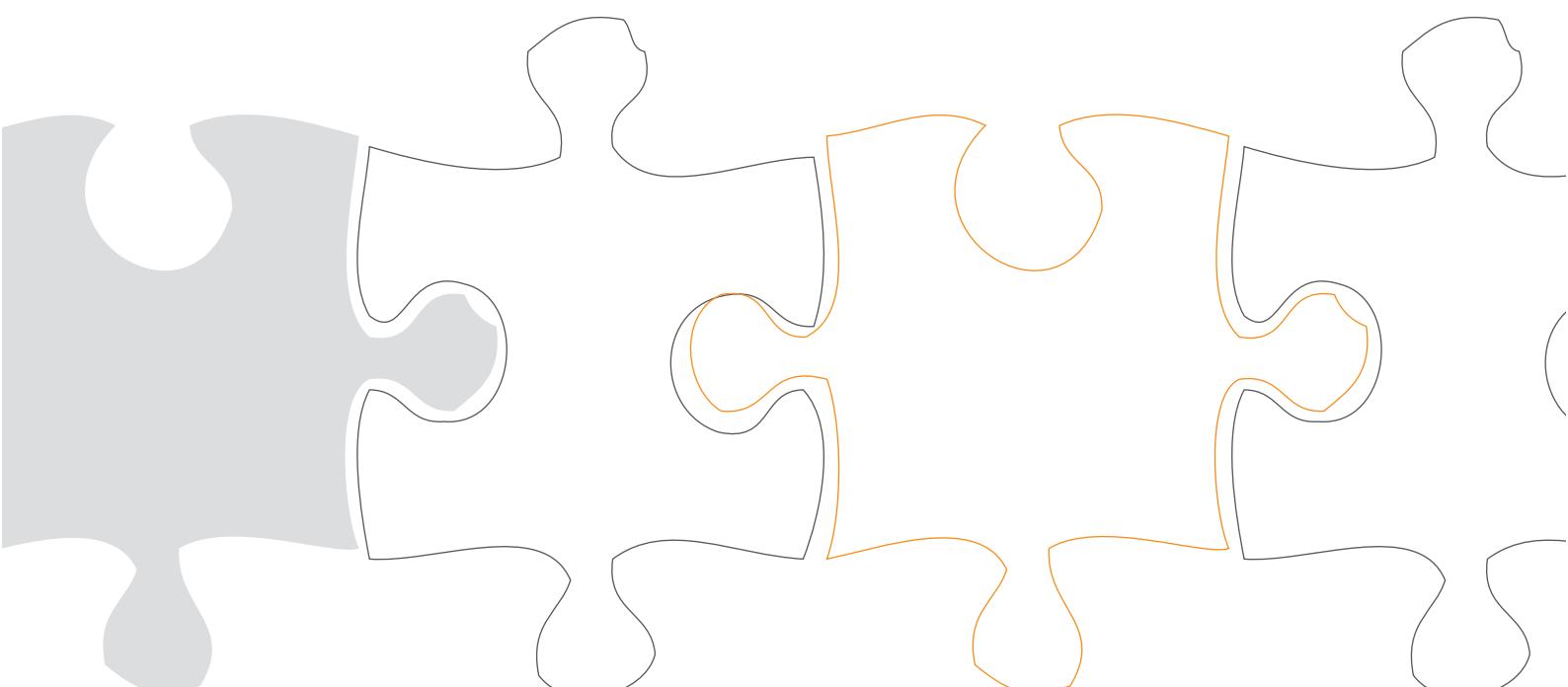
principal activities

Financial Sustainability

AIM

Council's aim is to effectively manage our financial position to meet community expectations for service delivery.

Financial Management			
Financial Management			
KPI	Target	Unit	Priority
Statutory financial reports prepared and submitted within legislative timeframes	100	%	1
Weighted average year to date return exceeds the UBSWA Bank Bill Index (%) benchmark return	80	%	1
Available working capital balance to increase to \$4.2M by 2012/13, in accordance with LTFP	4.2	\$M	1
Revenue Accounting			
KPI	Target	Unit	Priority
Rates, charges and fees collected	96	%	1

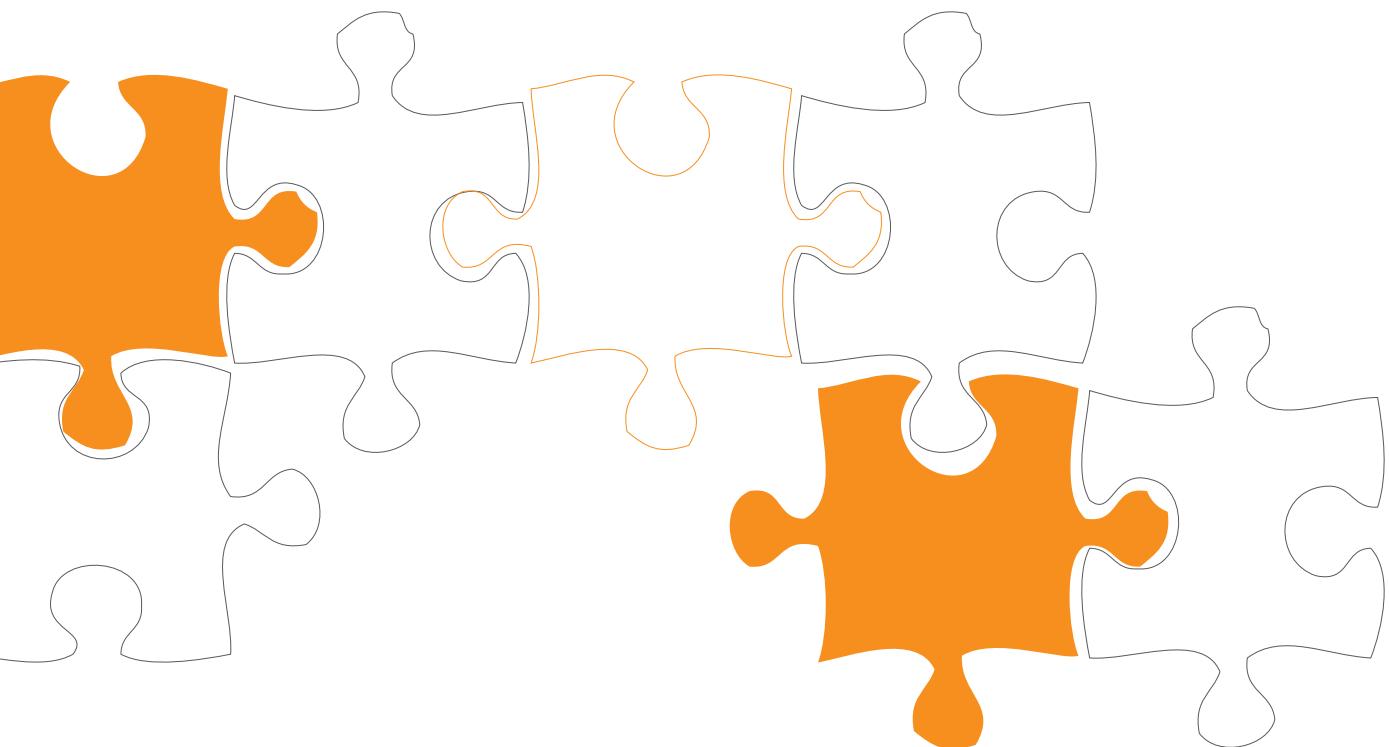


Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
1101	Payroll	PAY4.1	To provide an interactive and automated payroll system accessible to all staff	Director Corporate		
					PAY4.1.2	Prepare for Employee Self Service Implementation in 2014 by ensuring existing processes fully documented
2150	Finance	FM4.1	To continue to provide high quality, accurate and timely financial information that meets all legislative requirements	Director Corporate		
					FM4.1.1	Annual Financial Statements lodged with DLG within legislative timeframes
					FM4.1.3	Comply with relevant tax legislation i.e. GST and FBT
					FM4.1.4	Develop a balanced budget in accordance with legislative timeframes
					FM4.1.5	Provide monthly and quarterly budget reviews and make recommendations for budget adjustments to improve Council's financial position
					FM4.1.7	Finalise implementation of Long Term Financial Plan in Technology One
					FM4.1.8	Provide input into Works and Assets (Roads and Transport) module
		FM4.2	Continue to develop sound financial management policies and practices that help ensure Council's long term financial sustainability	Director Corporate		
					FM4.2.1	Review and update Council's Long Term Financial Plan
					FM4.2.2	Investment of Council's surplus funds within specified guidelines and as per Council's Investment Policy
					FM4.2.3	Update all financial policies in accordance with review time-frames
2151	Rates	RC4.1	Continue to levy Rates and set Fees & Charges in accordance with all relevant legislation	Director Corporate		
					RC4.1.1	Ensure efficient levying and collection of rates and charges in accordance with the Local Government Act
					RC4.1.2	Comply with legislative reporting requirement for Statement of Compliance (notional rates return)
					RC4.1.3	Co-ordinate annual preparation of Fees and Charges
					RC4.1.6	Implement Property & Rating (upgrade from Proclaim)

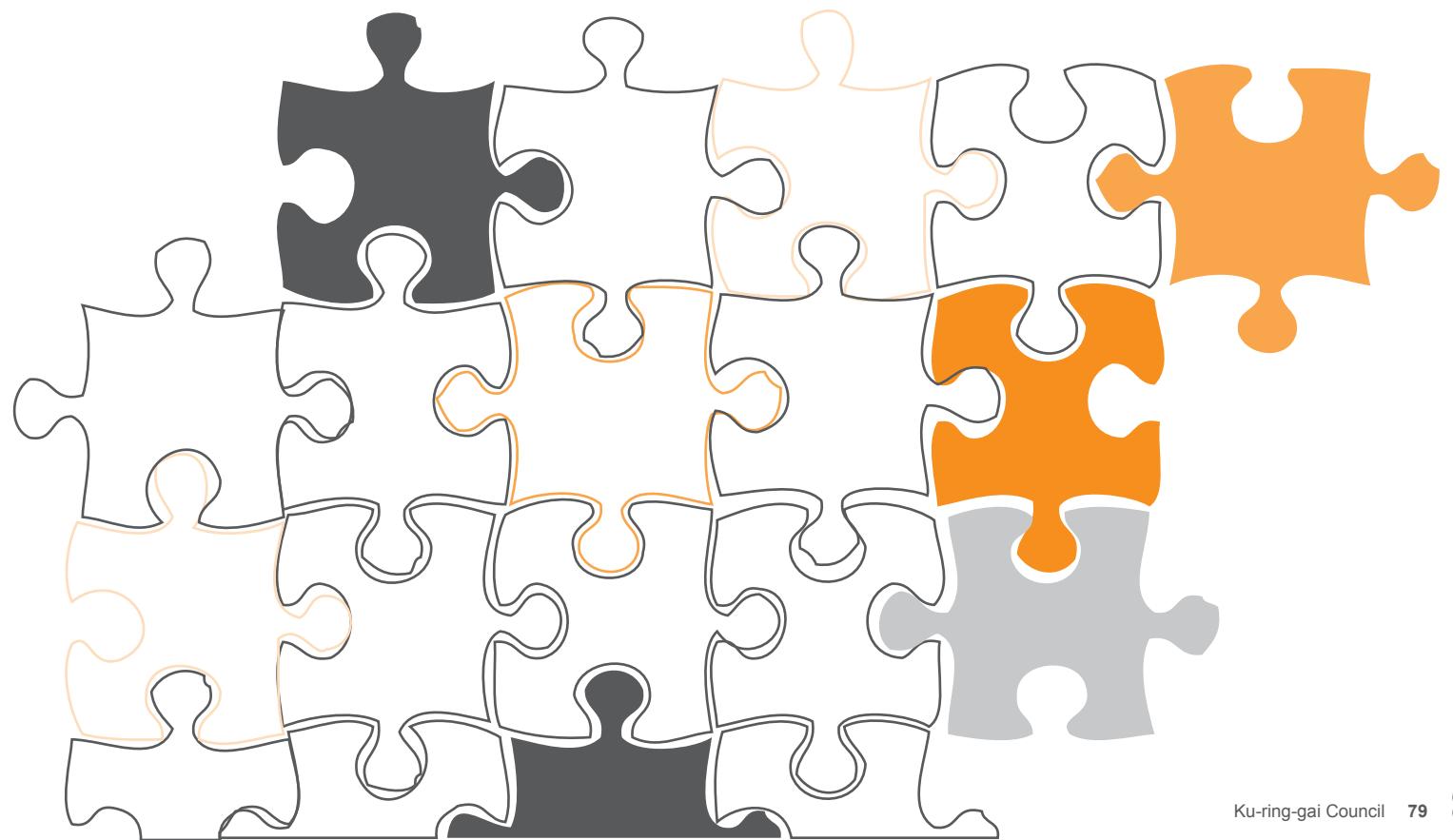
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
2000	Risk	RM4.1	Implement a Risk Management Strategy	Director Corporate		
					RM4.X.X	Review Statewide Best Practice Manuals and carry out a gap analysis to identify opportunities for improvement.
					RM4.X.X	Review Councils legislative compliance management processes and ensure adequate processes are in place to ensure compliance with legal and other requirements. - i.e. Legal Compliance Register
					RM4.X.X	Review the implementation of new Work Health and Safety Act and associated Regulations to ensure Council is compliant with the requirements.
					RM4.X.X	Carry out risk management induction training with newly elected Council.
					RM4.X.X	Facilitate the review of Risk Registers and the development of the Strategic Risk Management Plan and Departmental Risk Management Improvement Plans.
					RM4.X.X	Coordinate and implement Project Management Strategic Risk Initiatives
					RM4.X.X	Coordinate and implement Contract Management Strategic Risk Initiatives
					RM4.X.X	Coordinate and implement Change Management Business Systems Strategic Risk Initiatives
					RM4.X.X	Coordinate and implement IT Competency & Skills Development Strategic Risk Initiatives
					RM4.X.X	Coordinate and implement Internal Environmental Management / Compliance Strategic Risk Initiatives
					RM4.X.X	Coordinate and implement Climate Change Response Strategic Risk Initiatives
2301	Supply	PRC4.1	Continue to add value and identify strategies to reduce the cost of goods and services	Director Corporate		
					PRC4.1.1	Ensure appropriate procurement initiatives are used by Council to reflect best value e.g. Local Government Procurement (LGP), Department of Commerce (DOC), Northern Sydney Regional Organisational Councils (NSROC)

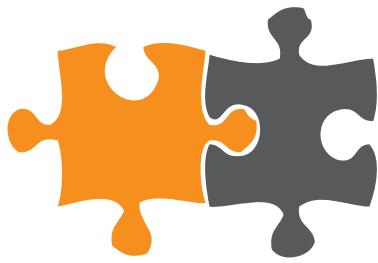
Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
					PRC4.1.2	Investigate aggregation opportunities by determining how many suppliers we use and which are key to Ku-ring-gai Council – and the Top 10, Top 25, Top 100
		PRC4.2	Improve procurement practices and procedures that ensure due process is followed and that minimise the risk of improper behaviour	Director Corporate		
					PRC4.2.1	Provide on-going training and support for staff in relation to procurement policies, procedures and responsibilities
					PRC4.2.3	Ensure compliance of Council adopted procurement policies and procedures
					PRC4.2.5	Implement Purchasing Cards, ensuring control measures are in place, in liaison with Financial Accounting
2000	Insurance	INS4.1	Provision of insurance management, insurance placement and renewals and claims management system in a manner that meets all legislative requirements and the needs of the organisation	Director Corporate		
					INS4.1.2	Review Insurance Broker arrangement
					INS4.1.3	Document claims procedures and place on intranet
2251	Strategic Asset Management	ASM4.1	An established program that provides funding to maintain Council's assets at a sustainable standard	Director Strategy & Environment		
					ASM4.1.1	Review and update Councils Asset Management Plans to include outcomes from the Asset strategy
		ASM4.2	Developed Asset Management Strategy that integrates into Council's Long term Financial Model and Capital Works Program.	Director Strategy & Environment		
					ASM4.2.1	Actions identified in the Asset Improvement Strategy are implemented into custodians workplan
					ASM4.2.2	Complete Fair Valuation of Council's Assets as per DLG requirements.
					ASM4.2.3	Facilitate and implement procedure training with key stakeholders

Code	Function	4-year code	4-year objective	Responsibility	1-year codes	Actions for 2012-13
2251		ASM4.6	Long Term Financial Model provides funding options to address Council's infrastructure renewal gap and town centre facilities plans and to maintain and improve service delivery to the community	Director Strategy & Environment		
					ASM4.6.1	Coordinate the development of Council's Resourcing Strategy to incorporate the Long Term Financial Plan, Asset Strategy and Workforce Plan
					ASM4.6.2	Ensure that the commercial property portfolio provides market returns
					ASM4.6.3	Ensure that property portfolio leases are regularly reviewed to maintain market rental levels
					ASM4.6.4	Manage and coordinate statutory requests for access over public land (drainage easements)
					ASM4.6.6	Investigate and monitor opportunities to divest surplus lands that generate additional income to Council



part two





domestic waste management

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

A. Single Residential Dwellings/ Base Service

- A weekly waste collection service from a container provided by Council
- A fortnightly vegetation collection service from a container provided by Council
- A fortnightly recycling collection service for paper products from a container provided by Council

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

B. Flats and Home Units

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

C. Medium Density Residential/Base Service

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

D. General

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

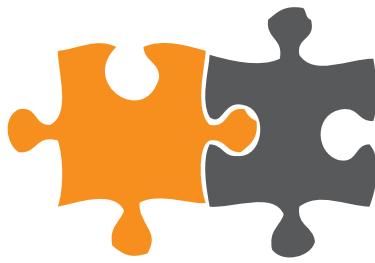
Charges for 2012/2013 are shown below:

Category	Charge per Service	Number of Properties	Estimated Yield
Base Service with Green waste	\$350.00	27,510	\$9,628,500
Base Service without Green waste	\$255.00	416	\$106,080
Flat, Home Unit	\$310.00	8,217	\$2,547,270
Additional Green waste Bin	\$120.00	1,924	\$230,880
240L waste bin with Green waste	\$465.00	3,595	\$1,671,675
Additional 120L waste bin	\$145.00	114	\$16,530
Availability/Vacant Land	\$150.00	190	\$28,500
240L waste bin without Green waste	\$370.00	23	\$8,510
240L waste, flat home unit	\$455.00	5	\$2,275
Total Yield			\$14,240,220

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

- Base Service without Green waste plus \$127.50 (50%) for each additional service – 1 x bed self care unit
- Base Service without Green waste plus \$63.75 (25%) for each additional service – 1 x bed fully serviced hostel room





Rates Statement

Ordinary rate

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

Rate Levy

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

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

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

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

Special Rate - Infrastructure Levy

The special rate infrastructure levy is used to upgrade Council's road network. The Minister for Local Government initially approved a special rate for five years from 2001/02 to 2005/06. This was extended to 2012/13 following an application from Council in 2005/06.

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

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

Special Rate - Environmental Levy

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

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

Special Rate – Special Facilities Levy

The Special Facilities Levy helps finance the North Turramurra Recreation Area. Initially approved for just one year, the State Government approved Council's application to extend the levy for the North Turramurra Recreation Area for a further five years in 2010. The levy will assist Council to:

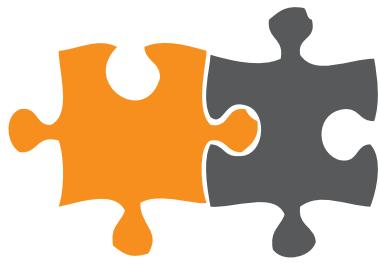
- complete detailed designs for the new sport, recreation and leisure projects for the residents of Ku-ring-gai
- rehabilitate the former landfill site
- contribute to the \$2 million in funding from the Federal Government to build a new dam and water recycling/reuse system at North Turramurra.

Rate Pegging

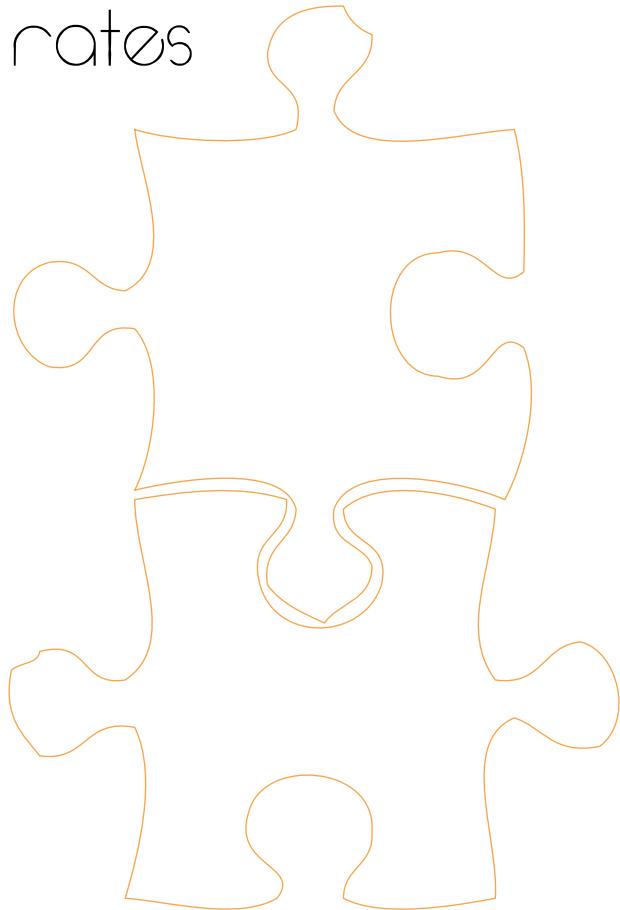
The Independent Pricing and Regulatory Tribunal (IPART) has determined that council's general income may be increased by 3.6% under section 506 of the *Local Government Act 1993* for the rating year commencing 1 July 2012, and this increase is reflected in the 2012/2013 budget. See table below.

The details of rates levied will be as follows:

Rate pegging increase of 3.6%				
Rate Type	Category	Rate in \$	Min/Base Amount \$	Yield \$
General	Residential	0.00094637	458	\$24,535,710
General	Business	0.00622028	458	\$3,697,493
Special	Environmental	0.00010533		\$2,510,735
Special	Infrastructure	0.00046485		\$11,080,581
Special	Infrastructure		270	\$10,792,980
Special	New Facilities	0.00006649		\$1,584,912

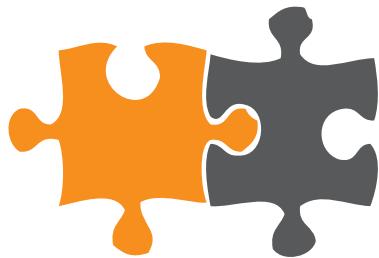


payment of rates



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

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



specific rating issues

Interest is charged on each instalment not paid by the due date. The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2012/2013.

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55% of the total mandatory rebate. Those pensioners who are uncertain of their status should contact Council's Pensions Officer for assistance and advice.

A voluntary Council pensioner rebate as a flat percentage of 11% will be granted to all eligible pensioners who become so prior to 1 July 2012 on the total of rates and charges levied for 2012/2013.

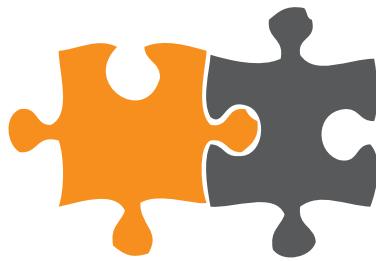
Aggregation of rates in accordance with section 548A of the *Local Government Act 1993* (as amended) will apply in the following situation:

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

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

For the 2012/2013 Rating Year, the base date for Land Values is 1/7/2011.





other charges

Stormwater Management Service Charge

The stormwater management service charge for 2012/2013 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 2012/2013 are as follows:

Strata / Company titled residential home units: \$12.50 per unit

Strata / Company titled business units: \$12.50 per unit

Other residential property: \$25.00 per rateable property

Business rateable property: \$25.00 per 350 square metres of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres).

Waste Management Charge

The waste management charge for 2012/2013 is levied under Section 501 of the *Local Government Act 1993* (as amended).

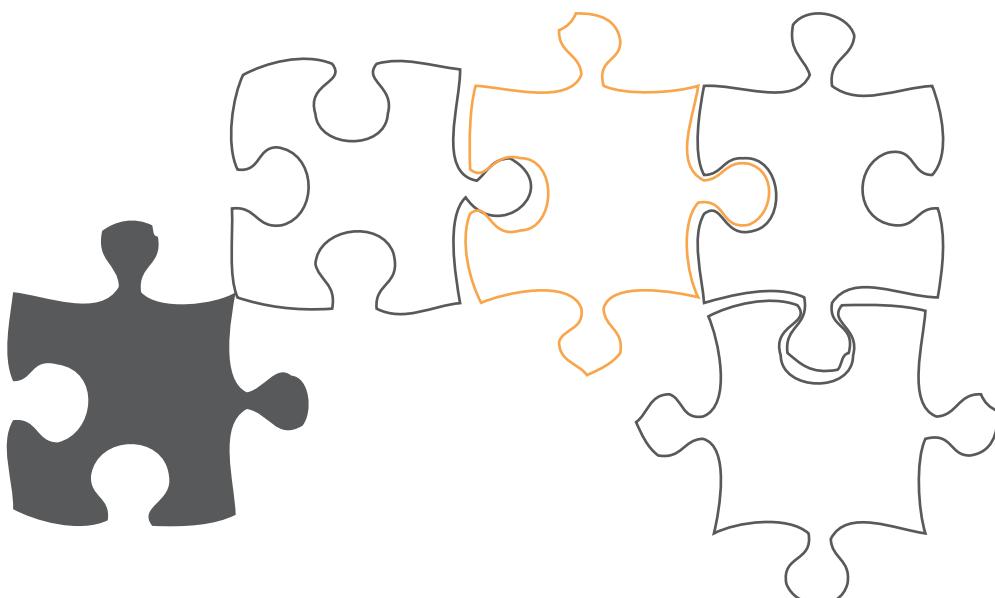
Council's annual waste management charges include a charge for waste management per business service provided or proposed to be provided. Upon request, provision of a 120L Waste Bin to be emptied weekly will be made. In 2012/2013 this charge will be \$220 per service.

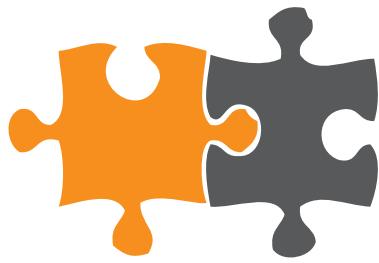
In addition, business properties also receive the benefit of services associated with:

- Street sweeping
- Roadside litter removal
- Footpath sweeping.

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$220 per service. The service is:

- Equivalent of 120 litres of waste per service per week
- Equivalent 120 litres of recycling per service per week.





section 611 charge

AGL Gas Mains

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

For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within 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 Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW.

Restricted assets

Council has resolved that restricted assets (reserves) are for:

- The acquisition, upgrade or renewal of Council infrastructure, or
- To provide funds for future liabilities.

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

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

Reserve	Use
Infrastructure and facilities reserve	To fund infrastructure programs and other asset renewal works. Additionally, to purchase associated land or land deemed to be environmentally sensitive.
Contribution to works	To restrict external contributions received for specific works
Golf course levy	To fund capital and renewal works at Council's golf courses
Revenue fund carried forward works	To fund revenue funded carry-over works from a previous financial year
Ku-ring-gai Contributions Plan 2010 Asset Sales reserve	To collect funds from asset sales to fund projects in the Ku-ring-gai Contributions Plan 2010
St Ives Showground environmental remediation reserve	To fund environmental remediation at St Ives Showground funded from car parking charges
Bond/security reserve	To facilitate the refund of bonds held by Council - Target: 40% of deposits, retentions and bonds liability
Superannuation reserve	To fund the resumption of full employer contributions to the Local Government Superannuation Scheme
Election reserve	To amortise the cost of holding a council election (or by-election) over the four year term of the Council
Employee leave entitlements	To fund a minimum of 15% of the total employee leave entitlements liability. This is in addition to amounts budgeted annually to cover expected commitments in the current financial year.
Superannuation reserve	To fund the resumption of full employer contributions to the Local Government Superannuation Scheme

In addition, Council also has other restricted assets (reserves) which represent funds restricted in the in use by legislation. e.g. Domestic waste management, developer contributions.



Discounts to Qualifying Community Groups

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

- incorporated associations and/or non-profit making community organisations
- an organisation that benefits to the community
- a school or church
- a registered charity.

Works on private land

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

Development Contributions

Council has adopted contribution plans in respect of the following:

Ku-ring-gai Contributions Plan 2010

Ku-ring-gai Contributions Plan 2010 is aligned to the Metropolitan Strategy Development Period 2004-2031 and came into effect on 19 December 2010; it applies to all Development Applications determined after that date. A minor amendment came into effect on 13 February 2011.

The Contributions Plan applies to all development in Ku-ring-gai that gives rise to a net additional demand for infrastructure identified in the Plan. This includes all forms of residential and commercial development (both retail and all business floor space). Some individual types of contribution relate only to intensive redevelopment areas in specified centres identified within catchment maps in the plan.

The purpose of the plan is to enable the council to require a direct contribution in accordance with the requirements of the *Environmental Planning and Assessment Act 1979* towards the provision, extension and/or augmentation of the following types of Key Community Infrastructure.

- local parks
- local sporting facilities
- local recreational and cultural facilities
- local social facilities
- local roads
- local bus facilities
- land associated with the above local facilities (exclusive of riparian corridors)
- drainage and stormwater management works (where integrated with local parks and local roads).

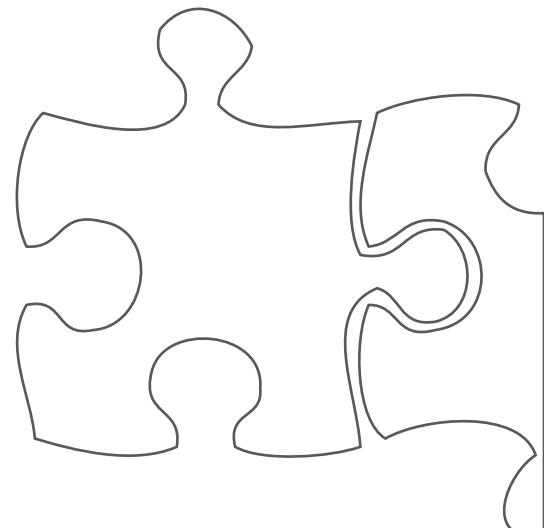
The Contribution Plan:

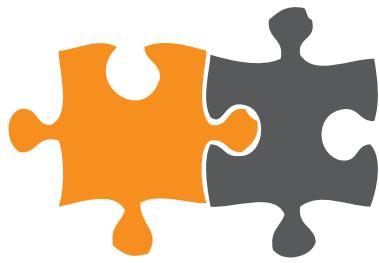
- seeks to ensure that the level of community and physical infrastructure provided throughout Ku-ring-gai is adequate to address the cumulative demand from new development
- enables the council to impose conditions when granting consent to development on land to which this plan applies
- enables the council to recoup funds which it spends on the provision of community infrastructure in anticipation of likely future development
- provides a framework under which strategies for the provision of community infrastructure may be implemented and coordinated
- provides a comprehensive strategy for the assessment, collection, expenditure, accounting and review of contributions over the life of the Contributions Plan
- strives to ensure that the existing community is not burdened by the provision of new key community infrastructure required as a result of new development nor disadvantaged by increased pressure on current facilities provision
- enables the council to be publicly accountable in its management of the contributions system.

The plan takes a consolidated approach to providing infrastructure as a result of new development, authorising proportional contributions from new development towards the provision of infrastructure for that development. The plan also identifies situations where Council must provide a contribution on behalf of the existing population where new infrastructure will meet demand arising from the community as a whole.

The plan is a consolidation and review of Ku-ring-gai's two previous Contributions Plans (Ku-ring-gai Section 94 Contributions Plan 2004 - 2009 - Residential Development - Amendment No. 2 and Ku-ring-gai Town Centres Development Contributions Plan 2008) and is the only active Contributions Plan in Ku-ring-gai for all applications determined from 19 December 2010. The next review of this Contributions Plan will begin after the release of census data from the 2011 census which is anticipated from June 2012 onwards.

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

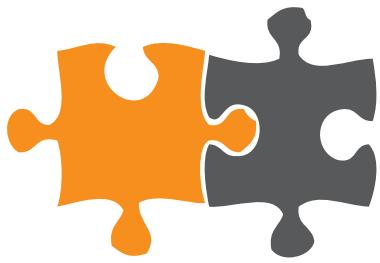




goods and services

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

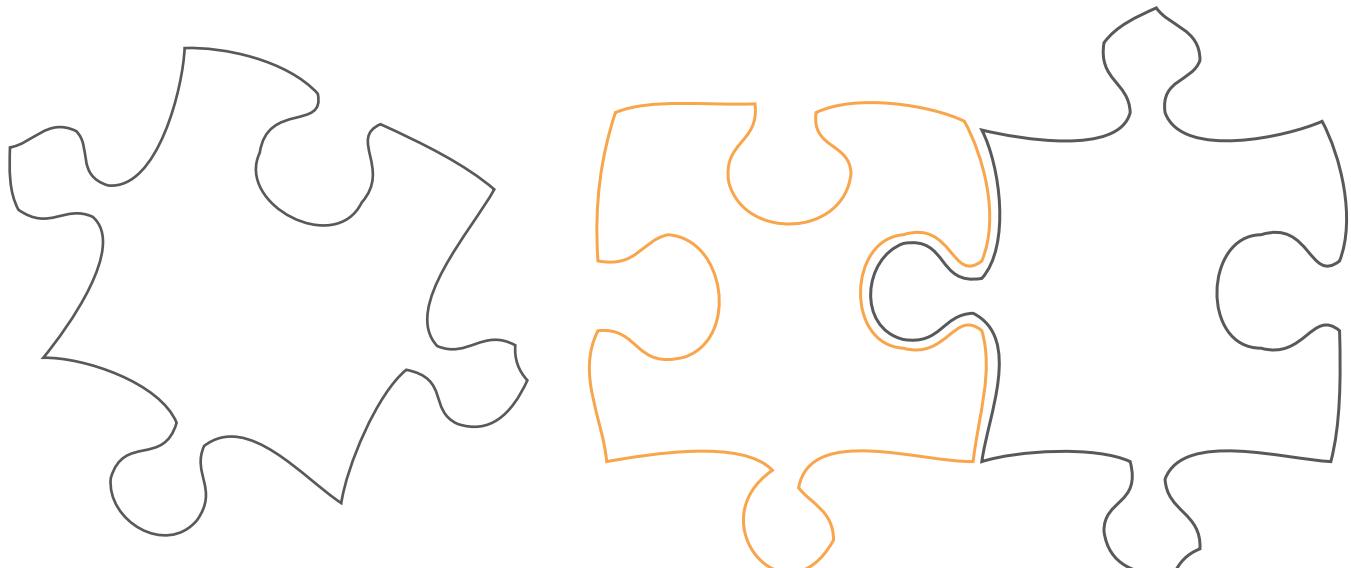


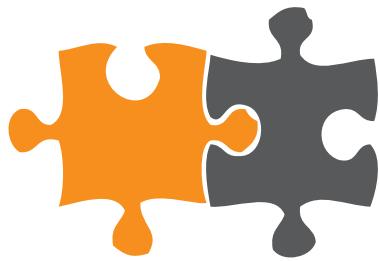


goods and services

continued

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			





statement of proposed borrowings

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

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

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

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

Council complies with the provisions of Section 623 of the *Local Government Act 1993* and clause 229 of the *Local Government (General) Regulation 2005*, in that any funds borrowed by Council

will be secured by a charge over Council's general fund income.

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

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

Financial Year	Proposed Borrowings	Principal Repayments	Net Borrowing(-) or Repayment(+)
2012/2013	\$27,436,000	\$2,254,000	-\$25,182,000
2013/2014	\$1,582,000	\$2,474,000	\$892,000
2014/2015	\$0	\$14,181,000	\$14,181,000
2015/2016	\$0	\$16,501,000	\$16,501,000
TOTAL	\$29,018,000	\$35,410,000	\$6,392,000

Over the term of this Delivery Program, Council will reduce total debt by \$6,392,000.

Overdraft

Application has been made to borrow, and re-borrow from time to time, within a maximum limit of \$2,000,000 by way of overdraft from the Westpac Banking Corporation or approved banking services provider. Council also has an \$80,000 limit on its Corporate Credit Cards.

national competition policy

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

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

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

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

Category 1

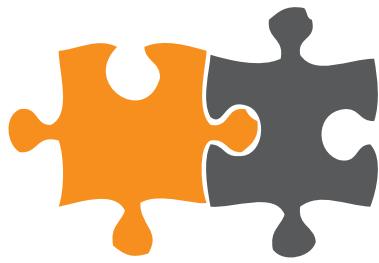
At this stage Council has no Category 1 businesses.

Category 2

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

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





replacement and sale of assets

Replacement of assets

\$715,100 has been provided in the 2012/2013 budget for operational plant replacement and \$579,000 for passenger fleet replacement.

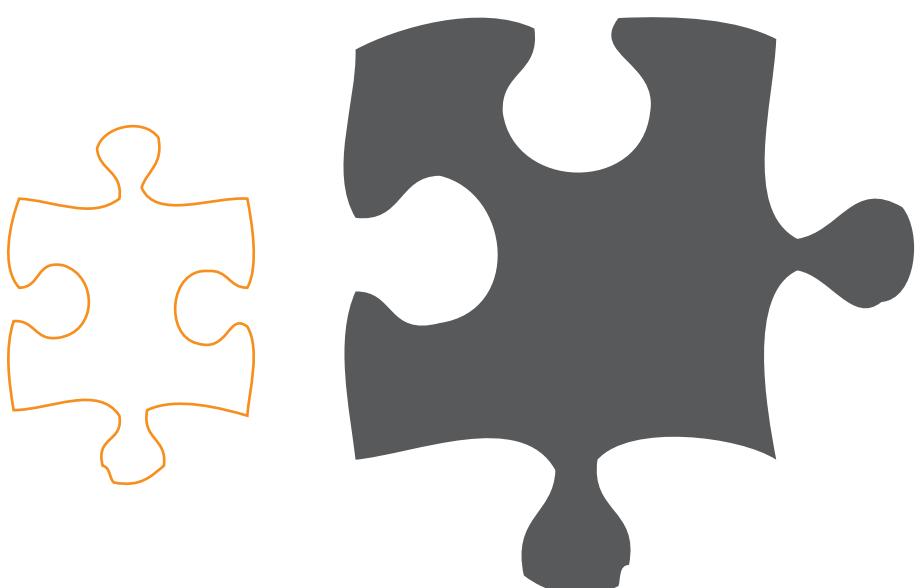
Plant type	Turnover period
Fleet passenger vehicles	2 years/40,000km (small) 3 years/60,000km (large)
Light commercials	5 years/80,000km
Trucks < 4 tonne	5 years
Trucks > 4 tonne	7-8 years
Buses	5 years
Tractors/mowers	7 years
Road sweepers/compactors	7 years
Backhoes/rollers	8-10 years

Sale of assets

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

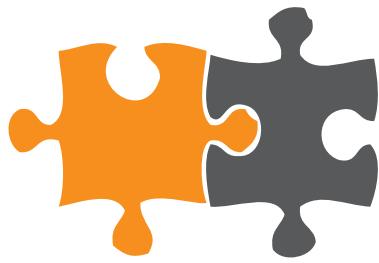
1. Public auction
2. Public tender
3. Other means (eg trade-in) as approved by the General Manager.

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



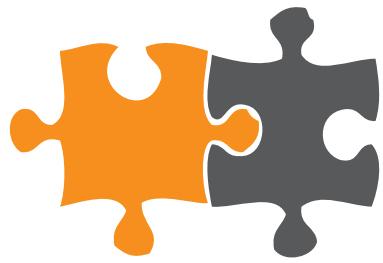
Long term financial planning

Photo taken by Samantha Goode, Customer Service Bookings Officer



four year financial forecast

Operating Result (\$000'S)	Budget 2011/12	Budget 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16
OPERATING INCOME					
General Rates	27,280	28,261	29,363	30,626	32,004
Infrastructure Levy	21,103	21,850	22,716	23,693	24,759
Environmental Levy	2,416	2,511	2,609	2,721	2,843
New Facilities Levy	1,617	1,585	1,647	1,718	
Pensioner Rebates	-1,369	-1,445	-1,476	-1,493	-1,525
Dom. Waste & Other Ann. Charges	14,986	15,777	16,555	17,395	18,202
User Charges, Fees & Other	18,807	19,129	19,972	21,548	22,453
Interest	5,300	4,534	3,983	3,968	4,271
Operating Grants & Contributions	4,662	5,414	5,533	5,640	5,746
TOTAL OPERATING INCOME	94,802	97,616	100,902	105,816	108,753
OPERATING EXPENSES					
Employee Costs	34,507	35,857	37,145	38,401	39,637
Materials & Contracts	25,571	26,001	26,941	27,808	28,696
Statutory Levies	2,342	2,408	2,480	2,544	2,608
Interest Charges	481	576	826	667	516
Other Operating Expenses	9,973	11,885	12,293	12,601	12,917
Depreciation & Amortisation	14,210	16,675	17,505	17,701	18,514
TOTAL OPERATING EXPENSES	87,084	93,402	97,190	99,722	102,888
<i>Operating Result ex. Capital Items</i>	7,718	4,214	3,712	6,094	5,865
CAPITAL INCOME & OPERATING PROJECTS					
Plus: S94 Development Contributions	12,600	11,817	16,214	16,609	17,024
Plus: Capital Grants & Contributions	3,170	1,574	1,573	1,284	6,790
Plus: Gain (Loss) on Asset Disposal		5,812	7,741	12,274	13,699
Plus: Asset Sales - 2010 CP Works				2,218	2,842
Less: Operating Projects Expense	4,793	4,201	3,724	3,414	3,766
OPERATING RESULT	18,695	19,216	25,516	35,065	42,454

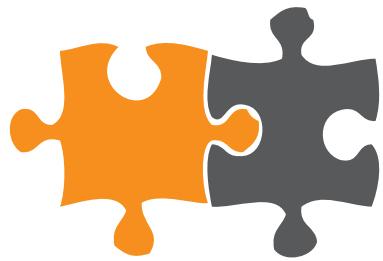


four year financial forecast

Projected Funding (\$000's)	Budget 2011/12	Budget 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16
Operating Result	18,695	19,216	25,464	35,005	42,384
Add: (Non-Cash) - Depreciation	14,210	16,675	17,505	17,701	18,514
Add: Book Value of Asset Disposals					
Cash Available to Fund Projects	32,905	35,891	42,969	52,706	60,898
CAPITAL WORKS PROJECT EXPENDITURE					
Planning, Community & Other	-4,323	-3,585	-2,215	-2,260	-2,337
Roads & Transport	-14,080	-8,452	-8,496	-8,730	-8,712
Streetscape & Public Domain	-758	-217	-225	-233	-241
Parks & Recreation	-28,620	-35,625	-19,977	-23,985	-24,719
Stormwater Drainage	-750	-421	-379	-749	-829
Council Buildings	-15,296	-26,408	-397	-5,634	-344
Trees & Natural Environment	-769	-770	-996	-896	-1,015
Total Projects	-64,596	-75,478	-32,685	-42,487	-38,197
Cash Flow Surplus/(to Fund)	-31,691	-39,587	10,284	10,219	22,701
Financed by					
New Borrowings	6,032	27,436	1,582		
Less: Loan Repayments	1,857	2,254	2,474	14,181	16,501
Net Loan Funds (Paid/Received)	4,175	25,182	-892	-14,181	-16,501
Funds to Restricted Assets	32,330	35,681	41,002	46,963	53,874
Funds From Restricted Assets					
Internal Reserves	20,746	17,377	8,540	19,293	13,111
Section 94 Plans	26,809	24,657	14,968	23,254	22,233
Infrastructure Levy	2,126	2,509	2,456	2,562	2,673
Environmental Levy	3,176	2,490	2,588	2,699	2,821
New Facilities Rate	2,874	1,676	1,633	1,704	
DWM & Grants Reserves	3,765	1,574	1,573	1,453	6,866
Net Funding from Reserves	27,166	14,602	-9,244	4,002	-6,170
Net Working Capital Change	-350	197	200	100	100
Closing Working Capital (\$ 000's)	4,003	4,200	4,400	4,500	4,600

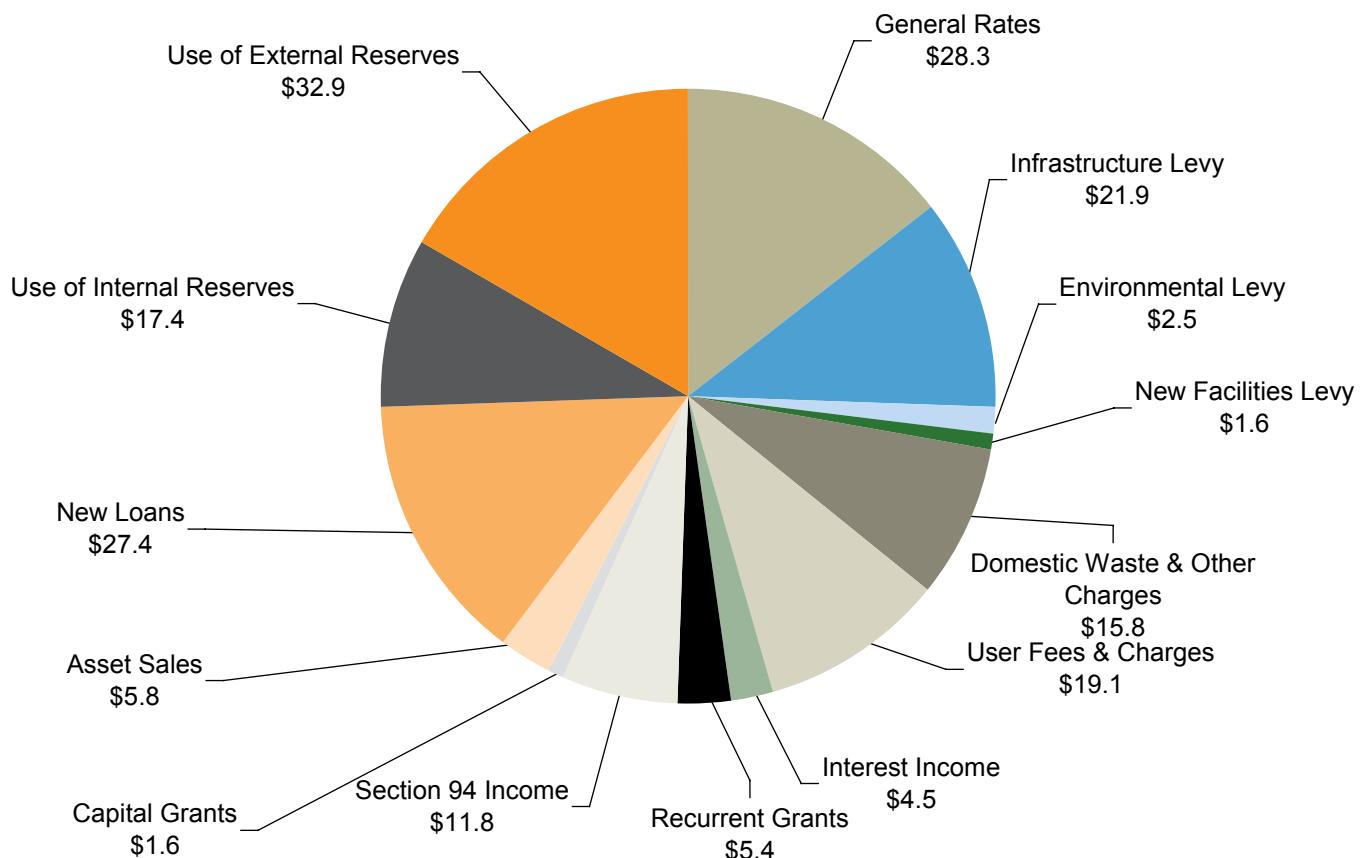


Projected Balance Sheet (\$000's)	Budget 2011/12	Budget 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16
ASSETS					
Current Assets					
Cash & Cash Equivalents	4,000	4,200	4,400	4,500	
Investments	38,695	31,846	36,182	34,305	25,267
Receivables	7,588	7,793	8,023	8,440	8,752
Inventories	224	224	224	224	224
Other	663	425	411	399	389
Non-current assets classified as "held for sale"					
Total Current Assets	51,170	44,488	49,240	47,869	34,632
Non-Current Assets					
Investments	43,811	36,057	40,966	38,841	28,607
Receivables	208	208	208	208	208
Inventories					
Infrastructure, Property, Plant & Equipment	908,239	955,504	970,689	995,478	1,015,164
Investment Property					
Intangible Assets	655	763	910	812	922
Total Non-Current Assets	952,912	992,532	1,012,772	1,035,339	1,044,901
TOTAL ASSETS	1,004,082	1,037,020	1,062,012	1,083,207	1,079,533
LIABILITIES					
Current Liabilities					
Payables	18,002	20,343	13,153	15,055	14,500
Borrowings	2,254	2,474	14,181	16,501	1,631
Provisions	9,678	10,041	10,367	10,647	10,881
Total Current Liabilities	29,934	32,857	37,701	42,203	27,013
Non-Current Liabilities					
Payables					
Interest Bearing Liabilities	9,526	34,489	21,889	5,388	3,757
Provisions	274	284	293	301	308
Total Non-Current Liabilities	9,800	34,773	22,182	5,689	4,065
TOTAL LIABILITIES	39,734	67,630	59,883	47,892	31,077
NET ASSETS	964,348	969,390	1,002,129	1,035,315	1,048,456
EQUITY					
Council Equity Interest	964,348	969,390	1,002,129	1,035,315	1,048,456
Minority Equity Interest					
Total Equity	964,348	969,390	1,002,129	1,035,315	1,048,456
Performance Ratios					
Operating Balance Ratio %	8.1%	4.3%	3.7%	5.8%	5.4%
Unrestricted Current Ratio	1.60 : 1	1.24 : 1	1.32 : 1	1.77 : 1	2.01 : 1
Rates & Annual Charges Outstanding %	3.00%	3.00%	3.00%	3.00%	3.00%
Debt Service Ratio %	2.50%	3.85%	4.98%	15.50%	16.31%
Broad Liabilities Ratio %	176.2%	188.3%	173.3%	150.7%	128.8%
Building & Infrastructure Renewal Ratio %	222.2%	223.6%	85.2%	131.7%	120.2%

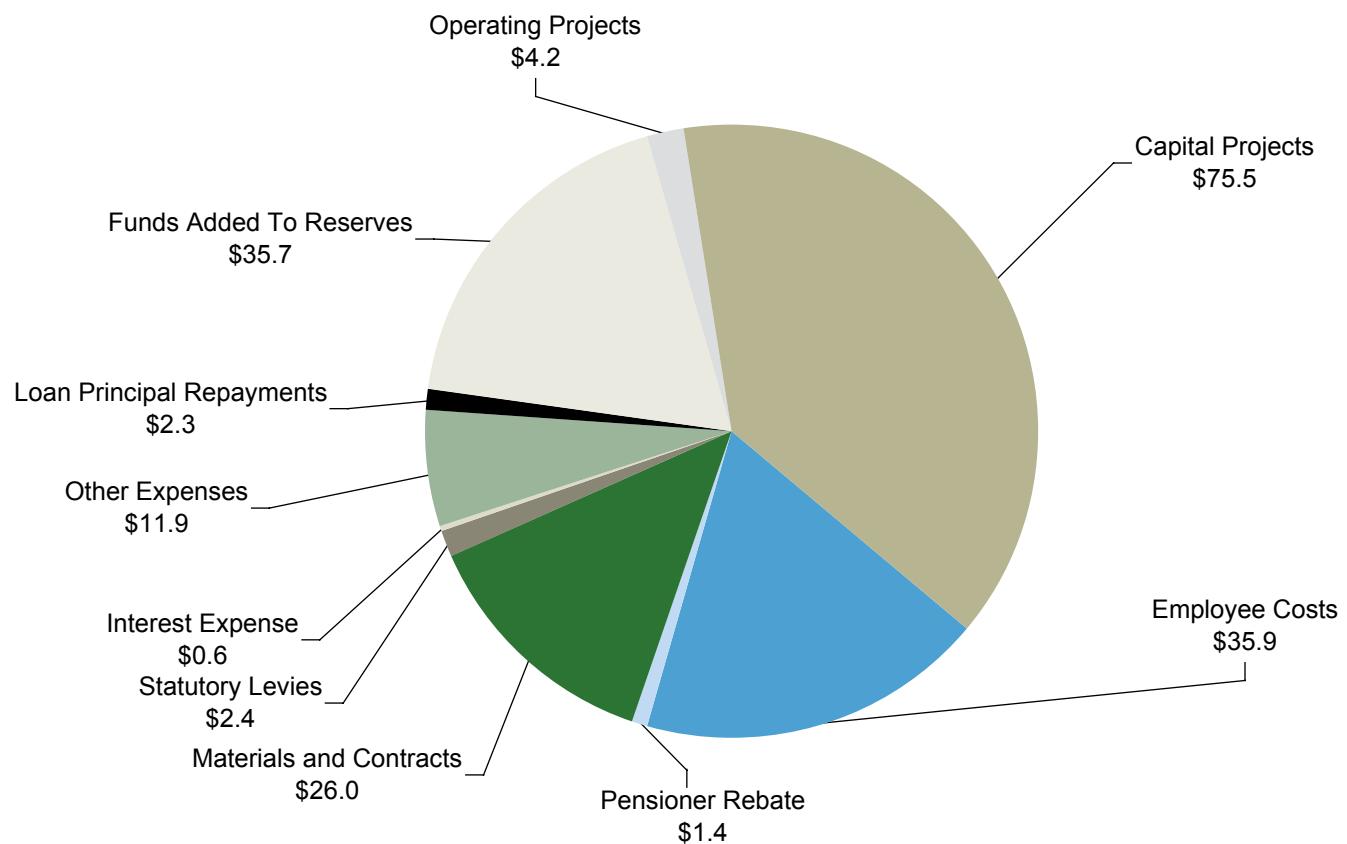


how we will allocate our finances

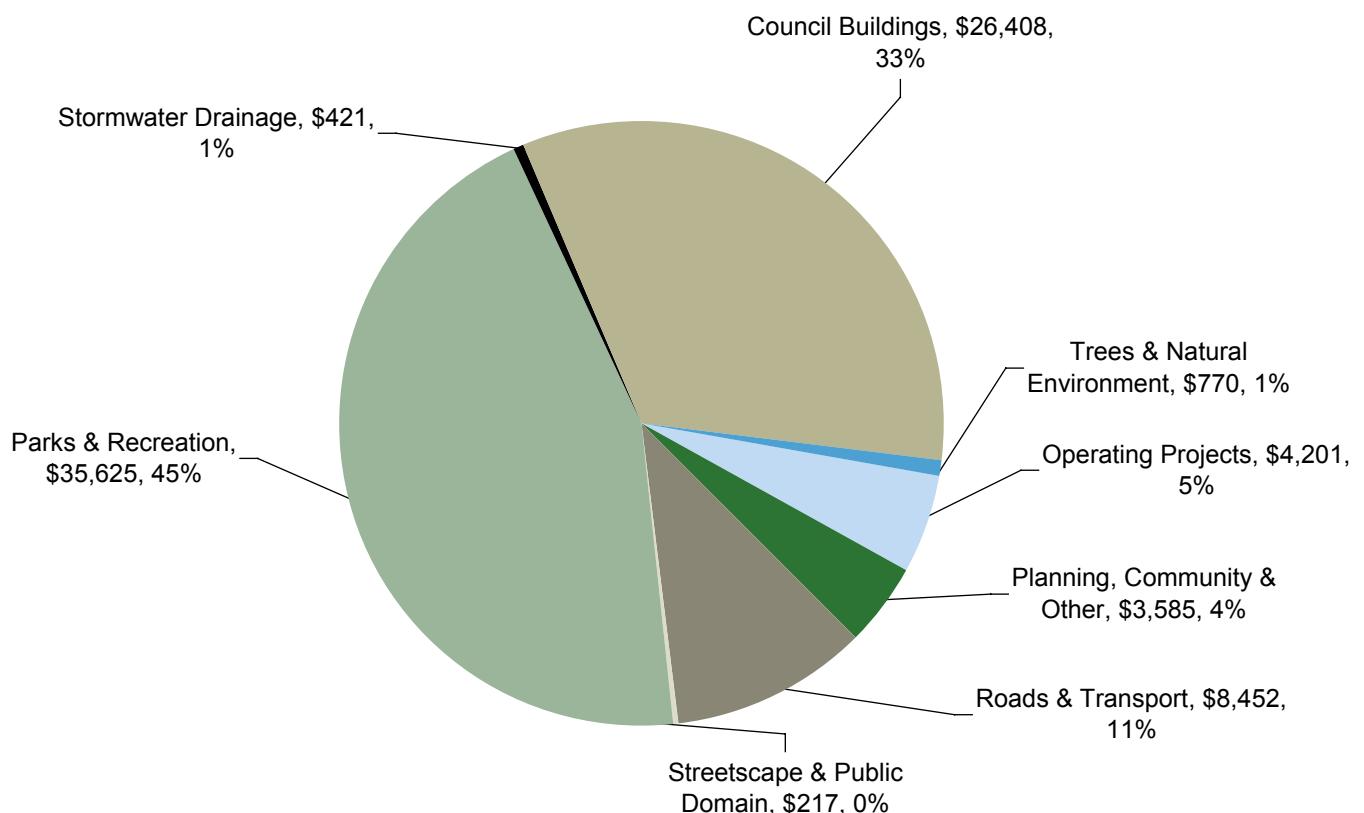
Revenue Sources 2012/2013



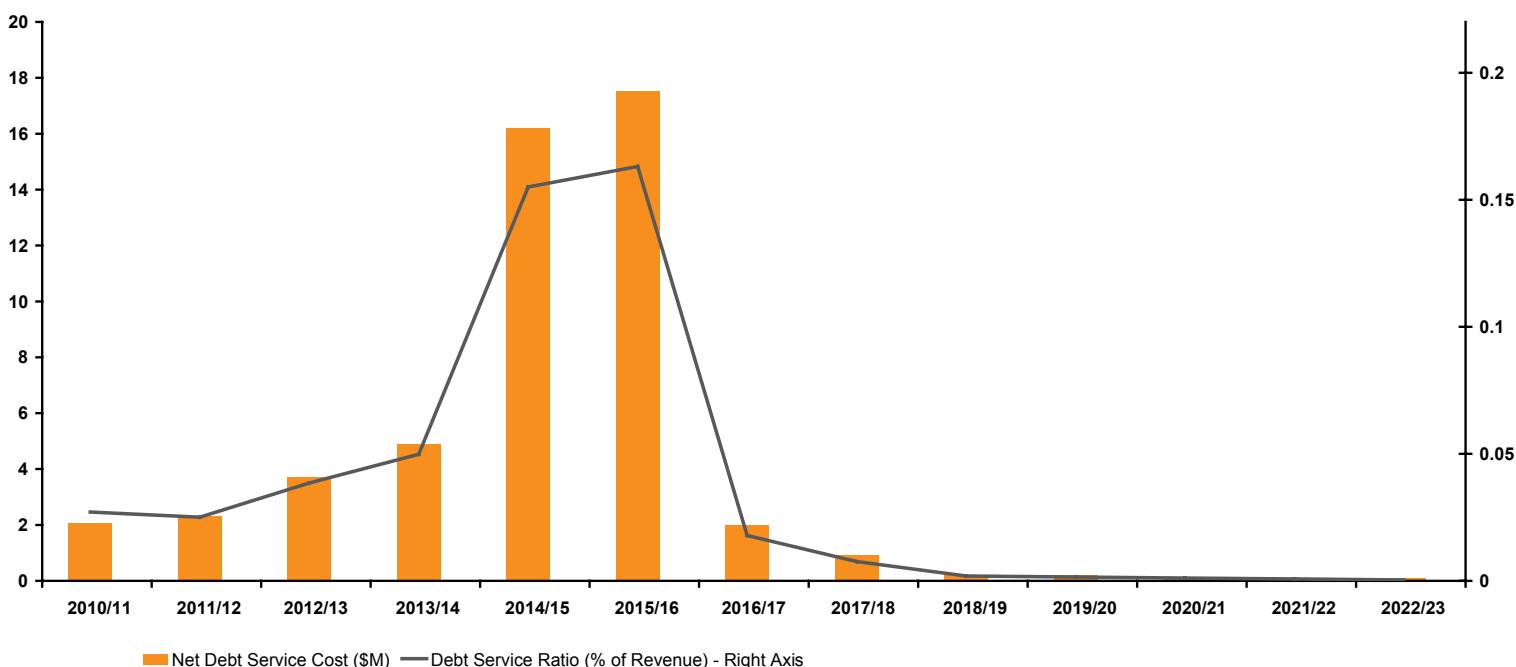
Allocation of Expenditure 2012/2013



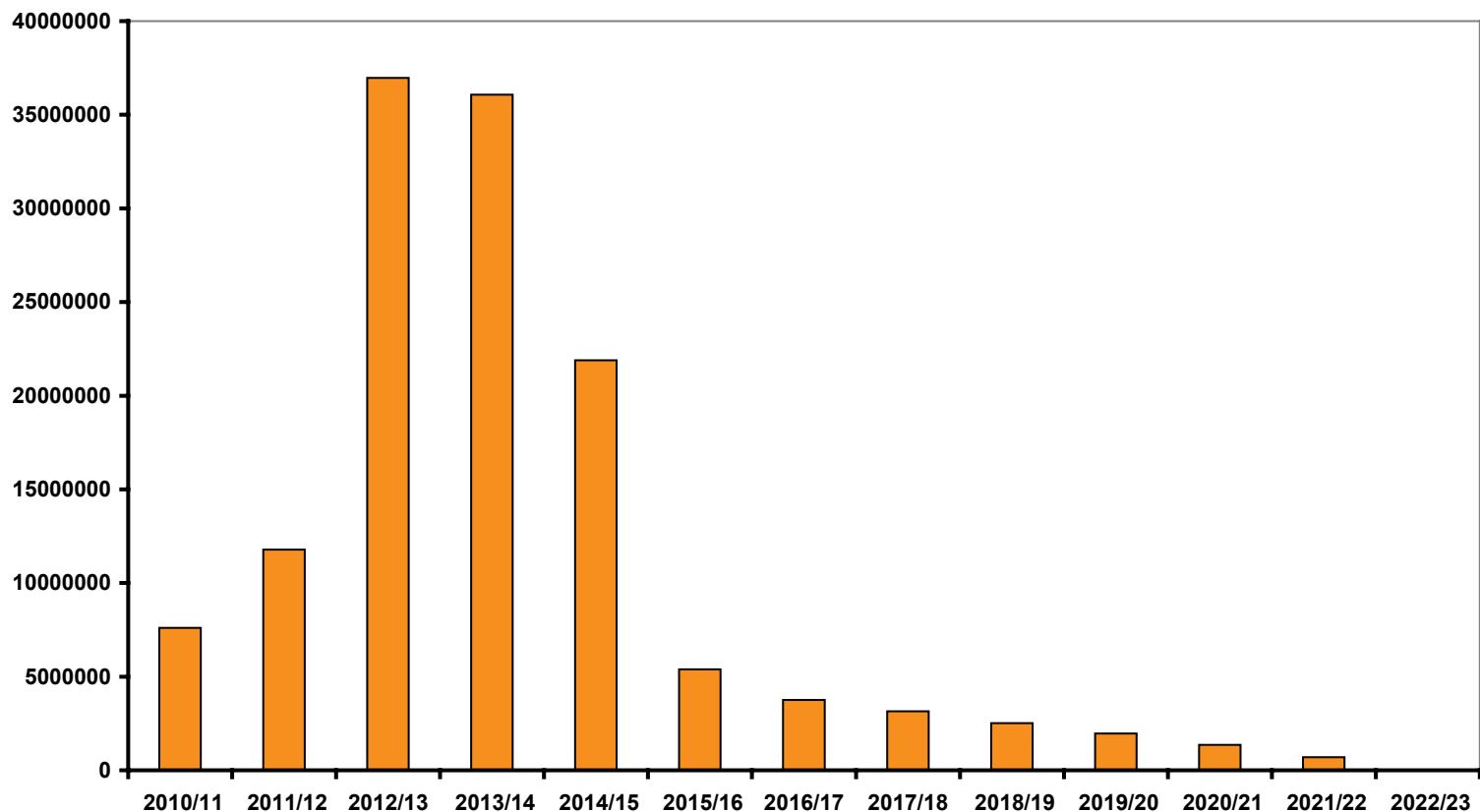
Capital Works and Other Projects 2012/2013



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



Total Loan Liability - Balance Outstanding



detailed listing of capital works
and other major projects

four years
2012 - 2016

Photo taken by Ian Francis, Team Leader Landscape and Trees Assessment

Summary Capital Works and Major Projects 2012-2013 (\$'000's rounded)

Project Sub-Group	Total Cost	General Funds	DWM	94 Funds	Section 94 Funds	Capital Grants	Infrastructure Levy	New Facilities Rate	Environmental Levy	Infrastructure & Facilities Reserve	Other Internal Reserves
Community Centres & Halls	200	62									138
Library Buildings	1,650	1,039			323						288
Depot Relocation	2,013	38									1,871
Public Toilets	334	302									31
SES/RFS Building											1,000
Services Relocation Project	21,350	21,350									
Fencing & Parking Areas	106		236	3,807							106
North Turramurra Recreation Area	5,615			11,536							
Open Space Acquisition	11,536				3,657						48
Parks Development	3,869				633						163
Playgrounds	914										144
Sports Courts	312										
Sports Fields	3,539				3,117	312					312
West Pymble Pool Upgrade	9,733	3,101									111
B2 Land Sale	1,280										6,632
Community Projects	207	186									1,280
Contributions Program Administration	218				218						
Human Resources	58	11				47					
Information Technology	653	547									106
Library Resources	606	606									
Other operating projects	608	10									597
Plant & Vehicles	1,278	1,278									
Town Centre & Urban Design	272	272									
Risk Management	174	174									
Catchment Management & Analysis	241	171									
Footpaths	368										69
Car Parks	1,354				1,354						368
Roads Program	6,600				11	883	2,509				3,196
Traffic Facilities	131										131
Drainage structures	512										512
Business Centres Program	217										217
Environmental Levy Projects											
Project Management	722										551
Transport	145										145
Biodiversity	680										680
Community Partnerships	541										401
Sustainable Energy	203										203
Water Sensitive Urban Design	442										442
Total at 2012/2013 Prices	79,679	29,109	274	24,656	1,574	2,509	1,676	2,491	16,378	1,010	



Capital Works and Other Major Projects 2012-2013

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	TOTAL VALUE	79,679,900	53,760,400	24,656,900	1,262,600
Council Buildings												
Community Centres & Halls	East Lindfield	Thomas Carlyle Children's Centre - Carlyle Road, East Lindfield	Upgrade The Thomas Carlyle Children's Centre 0 - 2 Years Playground And Purchase Of Equipment.	61,500	61,500							
Depot Relocation	Pymble	5 Suakin Street, Pymble	Reconstruction Of New Council Depot	2,013,100	2,013,100							
Library Buildings	Gordon	Gordon Library	Gordon Library Upgrade	1,650,000	1,326,900	323,100						
Public Toilets	All		Minor Upgrades To Public Toilets	31,200	31,200							
	St Ives	Louise Lennon Pavilion	Public Toilets Refurbishment	127,500	127,500							
		St Ives Showground Grandstand & Amenities	Public Toilets Refurbishment	80,000	80,000							
	Turramurra	Karuhah Oval Amenities	Public Toilets Refurbishment	35,000	35,000							
		Turramurra Memorial Oval	Public Toilets Refurbishment	60,000	60,000							
SES/RFS Building	Wahroonga	Golden Jubilee Oval	New SES/RFS Building	1,000,000	1,000,000							
Services Relocation Project	All		Relocation Of Council Administrative Services	21,350,000	21,350,000							
Parks & Recreation												
Fencing & Parking Areas	Wahroonga South	George Christie Playing Field	Car park Re-Sheeting	32,200	32,200							
	West Pymble	Kent Road Oval	Car park Re-Sheeting	57,600	57,600							
	Gordon	Gordon Recreation Ground	Playground Fencing Replacement	16,100	16,100							
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area	5,614,900	1,807,900	3,807,000						
Open Space Acquisition	LGA - North	LGA - North Region	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	11,536,000	11,536,000							
Parks Development	Wahroonga	Leuna Avenue Reserve	Dog Off-Leash Area Upgrade	16,100	16,100							
	West Pymble	Bicentennial Park	General Park Upgrade Including Car Park Works And Landscape Works	415,600	415,600							

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Wahroonga	Wahroonga Park		Implementation Of Landscape Masterplan	322,300		322,300	
Golden Jubilee Field			Implementation Of Landscape Masterplan Stage 1 - Additional Car parking	214,900		214,900	
Bancroft Park			Landscape Works Associated With Playground Upgrade	32,200	32,200		
Archdale Park			Landscape Works, Seating And Shelter To Be Designed In Conjunction With Balcombe Park - Continued From 2010/11	26,900		26,900	
McKenzie Park			Landscape Works, Seating And Shelter To Be Designed In Conjunction With Wahroonga Park Masterplan - Continued From 2010/11	69,500		69,500	
Killara	Bruce Avenue, Killara		New Park Construction (Budget Based On \$475/Sqm)	1,060,000		1,060,000	
Turramurra	Gilroy Avenue, Turramurra		New Park Construction To Extend Cameron Park (Budget Based On \$475/Sqm)	1,028,800		1,028,800	
LGA	St Ives Village Green		St Ives Village Green Youth Precinct Including Skate & Bike Park	682,800	163,300	519,500	
Killara	Koola Park		New Playground As Part Of Landscape Masterplan - Continued From 2010/11	144,000	144,000		
Roseville	Bancroft Park		Playground Upgrade	103,900	103,900		
Wahroonga	Golden Jubilee Fields		Playground Upgrade - District Park	311,700	32,800	278,900	
St Ives	St Ives Village Green		Playground Upgrade And Relocation As Part Of District Park Masterplan Implementation	354,500		354,500	
Gordon	Gordon Recreation Ground		Replace Court Fencing	62,300	62,300		
Turramurra	Turramurra Park		Resurface 2 Acrylic Courts	62,500	62,500		
Gordon	Gordon Recreation Ground		Resurface 2 Synthetic Grass Tennis Courts	62,300	62,300		
Killara	Killara Park		Resurface 2 Synthetic Grass Tennis Courts	62,300	62,300		
West Lindfield	Queen Elizabeth Reserve		Resurface 4 Acrylic Courts	62,300	62,300		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work		Estimated Total Cost	General Funds	Development Contributions	Grants
Sports Fields	North Wahoonga	Golden Jubilee Field	Install New Lights On Two Fields, Seating, Bubblers, Pathways, Car parking, BBQ Facilities, Upgrade Playing Surface On No.1 & No.2 Oval (Level, Turf, Irrigation, Drainage) Stage 1		519,500		519,500	
Killara	Koola Park		Install New Lights, Seating, Bubblers & Pathways; Expand And Create Additional Playing Field; Upgrade Playing Surface (Levels, Turf, Irrigation) - Continued From 2010/11		2,909,200		2,597,500	311,700
All	All		Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities		56,900		56,900	
Lindfield	Lindfield Oval No 1		Turf Wicket Upgrade		53,700		53,700	
West Pymble Pool Upgrade	Pymble	Pymble	West Pymble Pool Upgrade		9,733,400		9,733,400	
Planning, Community & Other								
B2 Land Sale	South Turramurra	Near Hall Street	B2 Land Sale Development Costs		1,280,400		1,280,400	
Community Centres & Halls	St Ives	Wildflower Garden	Upgrade Wildflower Garden Centre For Night Use		138,000		138,000	
Community Projects	All		Continuation Of The Development Of An Ageing Strategy		20,600			20,600
			Implementation Of Disability Discrimination Action Plan		11,400		11,400	
			Outdoor Marketing - Includes Banners On Street Light Poles And Christmas Tree		46,800		46,800	
	Gordon		Website Upgrade - Including Online Geo-Location Services		127,800		127,800	
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies		218,200		218,200	
Human Resources	All	All	Implementation Of Online Eeo And Code Of Conduct Modules		10,700		10,700	



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	Ohs Management Project Functional Assessment On All Positions	23,600			23,600
	All	All	Ohs Management Recurrent Project - Chemwatch / Conserve / Skin Cancer Screening Program	23,600			23,600
Information Technology	All	All	It Equipment Replacement	154,700	154,700		
	All	All	Microsoft Office / Windows Upgrade	83,100	83,100		
	All	All	Performance Planning Upgrade	32,400	32,400		
	All	All	Project Budgeting	62,100	62,100		
	All	All	Property & Rating (Upgrade From Proclaim)	172,100	172,100		
	All	All	Spydus Upgrade Year 2	20,700	20,700		
	All	All	Trim Upgrade To 7.1	6,200	6,200		
	All	All	Works & Assets - Project Module	34,700	34,700		
	All	All	Works & Assets - Roads	87,100	87,100		
Library Resources	Gordon	Gordon	Gordon Library Paperbacks	3,000	3,000		
	All		Library Resources	595,200	595,200		
	Lindfield		Lindfield Library Paperbacks	1,800	1,800		
	St Ives		St Ives Library Paperbacks	3,200	3,200		
	Turramurra		Turramurra Library Paperbacks	3,100	3,100		
Other Operating Projects	All	All	Election	597,400	597,400		
	All	All	Lgsa Contribution For National Advertising Campaign	10,400	10,400		
Plant & Vehicles	All		Plant & Vehicles	1,278,000	1,278,000		
Risk Management	All	All	Change Management Business Systems Risk Project	10,400	10,400		
	All	All	Climate Change Response Risk Project	12,700	12,700		
	All	All	Contract Management Risk Project	20,800	20,800		
	All	All	Internal Environmental Management Compliance Risk Project	15,600	15,600		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	All	It Competency & Skills Development Risk Project	10,400	10,400		
	All	All	Legislative Compliance Review - Incl New Whs Act & Regulation	20,800	20,800		
	All	All	Project Management Risk Project	83,100	83,100		
Town Centre & Urban Design	All		Planning Local Environment Plans	272,200	272,200		
Roads & Transport							
Car Parks	LGA - North	LGA - North	Acquire Land For A Car Park In The North	1,039,000		1,039,000	
	LGA - South	Gordon	Design And Construction Of New Car Park On Recently Acquired Land	314,800		314,800	
Footpaths	Gordon	Bruce Avenue	Provision Of A New Footpath From Bruce Avenue To Greengate Road	31,300	31,300		
	Gordon	Greengate Road	Reconstruction Of Existing Footpaths That Are In Poor Condition	46,800	46,800		
	St Ives	Mona Vale Road	Reconstruction Of Footpath From 171 To 187 Mona Vale Road	10,400	10,400		
	Turramurra	The Chase Rd	South Side	79,000	79,000		
	Various	Various	Upgrade Bus Stops To Comply With New Standards	52,000	52,000		
	North Turramurra	Handley Avenue	West Side	37,900	37,900		
	Roseville Chase	Malga Avenue	West Side	37,800	37,800		
	Wahroonga	Lucinda Avenue	West Side	72,700	72,700		
Roads Program	Wahroonga	Millewa Avenue/Coonanbarra Rd	Complete Partial/Existing Pedestrian Crossing	12,800	1,900	10,900	
	Killara	Albert Drive	Rehabilitation	366,400	366,400		
	Wahroonga	Aleta Close	Rehabilitation	14,600	14,600		
	Gordon	Ashley Grove	Rehabilitation	21,800	21,800		
	Turramurra	Bannockburn Road	Rehabilitation	218,200	218,200		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Lindfield	Bayswater Road	Rehabilitation		115,000	115,000		
Warrawee	Berilda Avenue	Rehabilitation		70,700	70,700		
Wanroonga	Browns Road	Rehabilitation		24,900	24,900		
East Lindfield	Canberra Crescent	Rehabilitation		154,200	154,200		
Turramurra	Catalpa Crescent	Rehabilitation		99,100	99,100		
Turramurra	Coila Street	Rehabilitation		31,500	31,500		
Wanroonga	Cooper Crescent	Rehabilitation		110,400	110,400		
East Lindfield	Cooperbrook Avenue	Rehabilitation		52,200	52,200		
Gordon	Craiglands Avenue	Rehabilitation		187,800	187,800		
St Ives	Dorset Drive	Rehabilitation		54,400	54,400		
St Ives	Douglas Street	Rehabilitation		57,500	57,500		
St Ives	Douglas Street	Rehabilitation		68,600	68,600		
St Ives	Edgewood Place	Rehabilitation		117,600	117,600		
Wanroonga	Exeter Road	Rehabilitation		113,900	113,900		
Wanroonga	Exeter Road	Rehabilitation		31,500	31,500		
South Turramurra	Field Of Mars Avenue	Rehabilitation		71,900	71,900		
Killara	Fitzroy Street	Rehabilitation		140,600	140,600		
Killara	Forsyth Street	Rehabilitation		66,200	66,200		
Turramurra	Godfrey Avenue	Rehabilitation		173,600	173,600		
Lindfield	Havilah Road	Rehabilitation		50,400	50,400		
West Pymble	Hereford Place	Rehabilitation		51,000	51,000		
Killara	Illeroy Avenue	Rehabilitation		66,700	66,700		
Wanroonga	Kallang Parade	Rehabilitation		102,900	102,900		
St Ives	Kanoona Avenue	Rehabilitation		67,300	67,300		
Killara	Kardella Avenue	Rehabilitation		51,800	51,800		
Pymble	Kendall Street	Rehabilitation		69,000	69,000		
Pymble	Kimbarra Road	Rehabilitation					



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Pymble	Kimbarra Road		Rehabilitation	52,300	52,300		
Wahroonga	Kiogle Street		Rehabilitation	47,600	47,600		
Roseville Chase	Koongara Road		Rehabilitation	54,100	54,100		
Pymble	Kooyong Street		Rehabilitation	61,300	61,300		
North Wahroonga	Lister Street		Rehabilitation	63,700	63,700		
Roseville Chase	Griffith Avenue		Rehabilitation	244,900	244,900		
Wahroonga	Lochville Street		Rehabilitation	139,300	139,300		
Lindfield	Milray Street		Rehabilitation	64,600	64,600		
Lindfield	Milray Street		Rehabilitation	67,400	67,400		
Killara	Stanhope Road		Rehabilitation	76,300	76,300		
Pymble	Arden Road		Rehabilitation	42,400	42,400		
Pymble	Arilla Road		Rehabilitation	78,800	78,800		
Gordon	Baldwin Street		Rehabilitation	31,700	31,700		
Lindfield	Bayswater Road		Rehabilitation	112,500	112,500		
Turramurra	Gipps Close		Rehabilitation	24,600	24,600		
Roseville	Luxor Parade		Rehabilitation	37,400	37,400		
Wahroonga	Beltana Place		Rehabilitation	7,000	7,000		
Killara	Bimbil Place		Rehabilitation	20,700	20,700		
West Pymble	Boronga Avenue		Rehabilitation	51,600	51,600		
Killara	Bruce Avenue		Rehabilitation	175,800	175,800		
Killara	Caithness Street		Rehabilitation	60,500	60,500		
Lindfield	Capper Street		Rehabilitation	55,600	55,600		
St Ives	Carmen Street		Rehabilitation	91,600	91,600		
St Ives	Catherine Street		Rehabilitation	72,600	72,600		
Wahroonga	Cherrywood Avenue		Rehabilitation	34,000	34,000		
Roseville	Clermiston Avenue		Rehabilitation	152,200	152,200		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
St Ives	Collins Road		Rehabilitation	61,400	61,400		
Killara	Greengate Lane		Rehabilitation	44,700	44,700		
Roseville	Hill Street		Rehabilitation	129,000	129,000		
Killara	Lagonda Avenue		Rehabilitation	36,200	36,200		
Killara	Laing Avenue		Rehabilitation	44,900	44,900		
Wahroonga	Lochville Street		Rehabilitation	137,800	137,800		
Pymble	Taunton Street		Rehabilitation	69,100	69,100		
Turramurra	Tennyson Lane		Rehabilitation	27,700	27,700		
St Ives	St Ives Shopping Centre		Rehabilitation	41,600	41,600		
Various	Heavy Patching Works		Rehabilitation	52,000	52,000		
Turramurra	William Street		Rehabilitation	52,000	52,000		
Various	Regional Road Works		Rehabilitation	52,000	52,000		
West Pymble	Doncaster Ave		Rehabilitation Under Repair Program	311,700	155,800	155,900	
St Ives	Memorial Avenue		Rehabilitation Under Roads To Recovery	270,100		270,100	
Lindfield	Tryon Road		Rehabilitation Under Roads To Recovery	187,000		187,000	
Lindfield	Highfield Rd		Rehabilitation Under Roads To Recovery	270,100		270,100	
Traffic Facilities	Grosvenor Rd		Further Investigation Required – Possibly Channelisation/Intersection Improvements	60,300	60,300		
Roseville	Archbold Rd		Further Investigation Required - Currently Signalised Intersection	35,300	35,300		
Roseville	Archbold Rd		Investigate Alterations To Splitter Islands In Roseville Ave, To Reinforce Left-In/Left-Out Conditions	35,300	35,300		
Stormwater Drainage							
Drainage structures	Killara	43 Eastgate Road	Drainage Upgrade Works	82,400	82,400		
			Environmental Drainage System Management	91,300	91,300		
			Minor Drainage Works	90,200	90,200		
Pymble	10 Doncaster Avenue		Open Channel Improvement Works	46,800	46,800		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
St Ives	Cassandra Avenue	Overland Flow Mitigation Works	164,200	164,200			
Roseville Chase	Addison Avenue	Replacement Of Collapsed Pipe	37,400	37,400			
Streetscape & Public Domain							
Business Centres Program	Gordon	Princes Street	Business Centres Upgrade Program At Princes Street, St Johns Avenue And Lindfield	216,800	216,800		
Trees & Natural Environment							
Biodiversity	All	Bmp -Bushfire Mitigation Program Commonwealth Bush Fire Mitigation Program (Supply 1/3 Of Funding With RFS)	31,200	31,200			
St Ives And Gordon	All	Bush Regeneration On Conservation Agreement Land	83,100	83,100			
	All	Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites	87,300	87,300			
	All	Maintain Greenweb Sites	20,800	20,800			
	All	Maintenance Of Eec Sites Regenerated Under Environmental Levy One	103,900	103,900			
	All	Maintenance Of Existing And Construction Of New Fire Breaks And Trails	207,800	207,800			
	All	Monitoring And Inspections	62,300	62,300			
	All	Riparian Weed Control	83,100	83,100			
Catchment Management & Analysis	All	Review Onsite Detention Policy	83,100	83,100			
Community Partnerships	All	Stormwater Holding And Maintenance	157,400	157,400			
	All	Better Business Partnership - Phase 2	109,100	109,100			
	All	Bush Fire Education	10,400	10,400			
	All	Buscare	36,400	36,400			
	All	Community Environmental Education, Including Greenstyle And Climate Clever Shop	39,300	39,300			
	All	Community Environmental Events	15,600	15,600			

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
All	All	Community Gardens	Community Small Grants	10,400	10,400		
All	All	Displays And Promotion Of Sustainable Technologies And Behaviour	Electronic Communications	52,000	52,000		
All	All	Environmental Art Installations	Implementation Of Climate Change Adaptation Strategy	43,600	43,600		
All	All	Interpretive Signs For Natural Spaces, Including Brail	New Residents' Kits	6,200	6,200		
All	All	Park Care	Park Care	20,800	20,800		
All	All	Street Care	Street Care	31,200	31,200		
All	All	Technical Sustainability Workshops	Technical Sustainability Workshops	36,400	36,400		
All	All	Wild Things	Wild Things	31,200	31,200		
Project Management	All	Environmental Monitoring And Evaluation	Environmental Monitoring And Evaluation	10,400	10,400		
All	All	Implementation Of Corporate Sustainability Action Plan	Implementation Of Corporate Sustainability Action Plan	31,200	31,200		
All	All	Project Management	Project Management	52,000	52,000		
Sustainable Energy	All	Sustainability Projects	Sustainability Projects	550,800	550,800		
All	All	Energy Efficient Park Lights Installation	Energy Efficient Park Lights Installation	88,300	88,300		
All	All	Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	62,300	62,300		
All	All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	26,000	26,000		
All	All	Solar Panel Installation At Community Facilities	Solar Panel Installation At Community Facilities	103,900	103,900		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Transport	All		Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan (Examples May Include Parking At Sports Fields, Recreation And Neighbourhood Centres, Increased Frequency Of Community Shuttle Bus And Car Sharing And Promotion)	103,900	103,900		
	All		Develop, Maintain And Promote Walkways And Identify And Rectify Missing Links In Bushland Recreation Trails	41,600	41,600		
Water Sensitive Urban Design	All		Bio Filter Systems	62,300	62,300		
	All		Install Detention Basin On Council Buildings (i.e. Water Tanks)	31,200	31,200		
	All		Maintenance Of Environmental Levy One Stormwater Projects	62,300	62,300		
	All		Real Time Water Monitoring Of Council Facilities (Smart Metering)	10,400	10,400		
	West Pymble		Stormwater Harvesting Norman Griffiths Oval	207,800	207,800		
	All		Upgrade Water Saving Fixtures On Council Facilities	26,000	26,000		
	All		Wsud Around Urban Environment Apz Zones (Behind Residential Properties In Flat Areas To Reduce Impacts Of Water And Nutrients On Bushland)	41,600	41,600		
	Lindfield		Pacific Highway - 400M (Western Side, Balfour St - Beaconsfield Pde)	Streetscape Works - Main Commercial Streets	635,100	91,400	543,700
	Lindfield		Pacific Highway - 400M (Eastern Side, Woseley Road - Beaconsfield Pde)	Streetscape Works - Main Commercial Streets	635,100	91,400	543,700
	Lindfield		Lindfield Avenue - 280M (Eastern Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	603,000	86,800	516,200

Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Lindfield	Lindfield Avenue - 240M (Western Side, Havilah Rd - Tryon Rd)	Streetscape Works - Main Commercial Streets	485,500	69,900	415,600	
	Lindfield	Pacific Highway - 180M (South Side, Wolsley Rd - Highfield Rd)	Streetscape Works - Main Commercial Streets	250,100	36,000	214,100	
	Lindfield	Lindfield Ave - 100M (West Side, Tryon Rd - Russell Rd, East Side, Tryon Lne - Russell Ave)	Streetscape Works - Main Commercial Streets	118,400	17,000	101,400	
	Lindfield	Pacific Highway, Lindfield Avenue, Beaconsfield Parade,	Main Road Town Centre (Area 1) 9M High Street Lighting 15M C/C	352,100	50,700	301,400	
	Lindfield	Pacific Highway, Lindfield Avenue, Havilah Road	Main Road Town Centre Adjacent To Rail (Area 1) 9M High Street Lighting 15M C/C	302,800	43,600	259,200	
	Lindfield	Lindfield Avenue	Main Road - Adjacent To Residential (Area 2) 9M High Street Lighting 15M C/C	63,400	9,100	54,300	
	Lindfield	Pacific Highway	Town Centre - Main Road - Native/Exotic Channelisation/Intersection Improvements	199,700	28,700	171,000	
Traffic Facilities	Lindfield	Grosvenor Rd	Further Investigation Required – Possibly Further Investigation Required - Intersection Archbold Rd And Addison Avenue Adjacent	58,600	58,600		
	Roseville	Archbold Rd	Further Investigation Required - Intersection Archbold Rd And Addison Avenue Adjacent	22,900	22,900		
	Roseville	Archbold Rd	Further Investigation Required - Uphill Right Turn + Speed Of Northbound Vehicles On Archbold Rd May Be An Issue	22,900	22,900		
	Roseville	Archbold Rd	Further Investigation Required - Currently Signalled Intersection	34,300	34,300		
	Roseville	Archbold Rd	Investigate Alterations To Splitter Islands In Roseville Ave, To Reinforce Left-In/Left-Out Conditions	34,300	34,300		
Stormwater Drainage							
Drainage structures	Turramurra	Richmond Road	Additional Pipe Capacity Works	92,500	92,500		
St Ives	Dorset Drive		Improve Inlet Capacity	10,800	10,800		
Gordon	Werona Avenue		Improve Inlet Capacity	10,800	10,800		
St Ives	Katina Street		Additional Pipe Capacity Works Stage 1	258,200	258,200		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All	Various Suburbs	Environmental Drainage System Management Equipment	91,500	91,500		
			Environmental Services Street Cleaning	161,400	161,400		
			Minor Drainage Works	95,800	95,800		
Streetscape & Public Domain							
Business Centres Program	Gordon	St Johns Avenue	Business Centres Upgrade Program At Princes Street, St Johns Avenue And Lindfield	217,200	217,200		
Trees & Natural Environment							
Biodiversity	All		Maintenance Of Eec Sites Regenerated Under Environmental Levy One	99,500	99,500		
	All		Riparian Weed Control	79,600	79,600		
	All		Maintain Greenweb Sites	19,900	19,900		
	All		Bmp -Bushfire Mitigation Program Commonwealth Bush Fire Mitigation Program (Supply 1/3 Of Funding With RFS)	29,900	29,900		
St Ives And Gordon			Bush Regeneration On Conservation Agreement Land	99,500	99,500		
	All		Maintain High Profile Sites	19,900	19,900		
	All		Maintenance Of Existing And Construction Of New Fire Breaks And Trails	199,100	199,100		
	All		Ecological Burns	63,700	63,700		
Catchment Management & Analysis	St Ives	Council Nursery	Stormwater Holding And Maintenance	143,100	143,100		
	All	All	Review Onsite Detention Policy	163,800	163,800		
Community Partnerships	All		Street Care	34,900	34,900		
	All		Park Care	34,900	34,900		
	All		Bushcare	34,900	34,900		
	All		Wild Things	10,000	10,000		
	All		Community Garden	10,000	10,000		
	All		Bush Fire Education	10,000	10,000		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
All			Cee Change, Greenstyle, Tanks A Million, Climate Clever Shop, Better Business Partners	37,700	37,700		
All			Small Grants	49,800	49,800		
All			Static Display Of Sustainable Behaviour And Technologies	10,000	10,000		
All			Technical Workshops I.e.; Energy Saving In The Home	29,900	29,900		
All			Social Interaction I.e.; Films, Cooking, Walks, Talks	15,000	15,000		
All			Environmental Art Installations	19,900	19,900		
All			New Residents Kit	29,900	29,900		
All			Interpretive Signs For Natural Spaces Including Brail	19,900	19,900		
All			Promote Sustainable Products And Activities I.e.; Paving, Photovoltaics, Greywater, Walking Tracks	11,900	11,900		
All			Project Management	587,000	587,000		
All			Energy Efficient Park Lights Installation	59,700	59,700		
All			Solar Panel Installation At Community Facilities	99,500	99,500		
All			Co Generation Plants At Key Council Facilities	14,000	14,000		
All			Real Time Energy Monitoring Of Council Facilities (Smart Metering)	10,000	10,000		
All			Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	24,900	24,900		
Transport	All		Develop And Promote Walkways. Identify And Rectify Missing Links	19,900	19,900		
			Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan (Examples May Include Parking At Sports Fields, Recreation And Neighbourhood Centres, Increased Frequency Of Community Shuttle Bus, Car Sharing And Promotion)	49,800	49,800		



Project Sub Group/ Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All		Develop And Promote New Cycle Ways I.e.: Identify Missing Links To Major Transport Or Activity Hubs	49,800	49,800		
	All		Develop, Promote And Maintain Mountain Bikes Facilities	19,900	19,900		
Water Sensitive Urban Design	Turramurra		Stormwater Harvesting Bannockburn Oval	199,100	199,100		
	All		Bio Filter Systems	59,700	59,700		
	All		Install Detention Basin On Council Buildings (I.e. Water Tanks)	29,900	29,900		
	All		Maintenance Of Levy One Stormwater Projects	59,700	59,700		
	All		Wsud Around Urban Environment Apz Zones. Behind Residential Properties In Flat Areas To Reduce Impacts Of Water And Nutrients On Bushland. Eg: Kooloona	54,800	54,800		
	All		Upgrade Water Saving Fixtures On Council Facilities	10,000	10,000		
	All		Real Time Water Monitoring Of Council Facilities (Smart Metering)	10,000	10,000		

Capital Works and Other Major Projects 2013-2014

				TOTAL VALUE		36,410,000	20,020,200	14,967,700
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
Council Buildings								
Building Works & Maintenance	All		Public Building Refurbishment Program	143,900		143,900		
Community Centres & Halls	St Ives		Additions/Alterations To Acron Road Children's Resource Centre To Accommodate 20 Additional Places Over 20 Years	36,800		36,800		
Public Toilets	Turramurra	William Street Turramurra Amenities	Public Toilets Refurbishment	86,300		86,300		
Lindfield	Queen Elizabeth Reserve Amenities		Public Toilets Refurbishment	60,000		60,000		
Turramurra	Canoon Road Recreation Area Amenities		Public Toilets Refurbishment	35,000		35,000		
West Pymble	Philip Mall Amenities		Public Toilets Refurbishment	35,000		35,000		
Parks & Recreation								
Fencing & Parking Areas	Turramurra	Howson Oval	Car park Re-Sheeting	55,700		55,700		
East Lindfield	Canoon Rd Recreation Area	Car park Upgrade - Stage 1		65,800		65,800		
North Turramurra Recreation Area	Lindfield No.1 Oval	Oval Fencing		60,200		60,200		
Open Space Acquisition	North Turramurra	North Turramurra	North Turramurra Recreation Area	5,447,200		2,842,500		2,604,700
Parks Development	St Ives	Warrimoo Oval	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	9,803,000			9,803,000	
Roseville	Park Avenue Playground		Dog Off-Leash Area Upgrade	22,100		22,100		
Turramurra	Irish Town Grove		General Park Upgrade	27,900		27,900		
			General Park Upgrade	44,600		44,600		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
St Ives	St Ives Showground		Implementation Of Works Identified In Landscape Masterplan Stage 1	278,700	278,700		
Gordon	Bicentennial Park Playground Near Community Hall		Landscape Works Associated With Playground Upgrade	33,400	33,400		
Roseville	Bancroft Park		Landscape Works Associated With Playground Upgrade	100,400	100,400		
North Turramurra	St Columba's Subdivision		Landscape Works, Seating And Shelter	34,600	34,600		
St Ives	St Ives Village Green		Masterplan Implementation	668,800	668,800		
Os South	Heritage Square, St Johns Avenue		Upgrade Existing Centre Parks To Urban Park Standard	189,200			189,200
Playgrounds	Turramurra	Comenarra Oval Playground	Playground Upgrade	114,100	114,100		
	West Pymble	Bicentennial Park Lofberg Road Playground	Playground Upgrade	194,000	194,000		
Sports Courts	South Turramurra	Canoon Rd Recreation Area	Re-sheet Asphalt And Resurface 4 Netball Courts	168,300	168,300		
	East Killara	Allan Small Park	Resurface 2 Acrylic Courts	33,400	33,400		
	West Roseville	Loyal Henry Park Thomas Avenue	Resurface 2 Acrylic Courts	33,400	33,400		
Lindfield	Lindfield Soldiers Memorial Park		Resurface 2 Synthetic Grass Tennis Courts	65,800	65,800		
	North Wahroonga	Golden Jubilee Field	Install New Lights On Two Fields, Seating, Bubblers, Pathways, Car parking, BBQ Facilities, Upgrade Playing Surface On No.1 & No.2 Oval (Level, Turf, Irrigation, Drainage) Stage 2	539,000	539,000		
Sports Fields	All	All	Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	59,700	59,700		
	Turramurra	Howson Oval, Turramurra	Sportsfield Upgrade	663,200	552,600	110,600	
	St Ives	Hassall Park	Sportsfield Upgrade - Masterplan Preparation And Project Investigation & Design	32,300	32,300		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Lindfield	Primula Oval		Sportsfield Upgrade - Project Investigation And Design	21,600	21,600		
Wahroonga	Cliff Oval No.2		Sportsfield Upgrade Including Seating, Fencing And Backnets; Playing Surface (Turf, Irrigation, Drainage), Replace Cricket Wicket	434,800	211,900	222,900	
All	Lindfield		Sportsfields Development Program - Uts Oval Synthetic Grass Sportsfield	786,400	463,000		323,400
Tree Planting	All		Tree Planting	224,300	224,300		
Planning, Community & Other							
B2 Land Sale	South Turramurra	Near Hall Street	B2 Land Sale Development Costs	30,300	30,300		
Community Projects	All		Implementation Of Disability Discrimination Action Plan	11,900	11,900		
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	285,700	285,700		
Human Resources	All	All	Ohs Management Project Assessments On Automating Aspects Of Repetitive Tasks In Operational Roles	11,100	11,100		
		All	Ohs Management Recurrent Project - Audiometry Testing Of Operational Staff	6,700	6,700		
		All	Ohs Management Recurrent Project - Chemwatch / Conserve / Skin Cancer Screening Program	24,500	24,500		
Information Technology	All	All	Archiving Module	39,000	39,000		
		All	Eproperty - Stage I - Payments And Certificates	140,900	140,900		
		All	Hr Module - Employee Development	61,900	61,900		
		All	It Equipment Replacement	160,500	160,500		
	All	All	Mobile Solutions - Property Inspections	110,800	110,800		
	All	All	Mobile Solutions - Requests	119,400	119,400		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		General Funds	Development Contributions	Grants
			Estimated Total Cost				
All	All	All	Sharepoint Upgrade 2010 And Intranet Review	107,800	107,800		
All	All	All	Spydus Upgrade Year 3	21,500	21,500		
All	All	All	Works & Assets - Parks & Recreation	43,400	43,400		
Library Resources	All	Library Resources		629,100	629,100		
Other Operating Projects	All	All	Lgsa Contribution For National Advertising Campaign	10,800	10,800		
Plant & Vehicles	All	Plant & Vehicles		1,394,900	1,394,900		
Town Centre & Urban Design	All	Planning Study Updates		282,400	282,400		
Roads & Transport							
Car Parks	LGA - North	LGA - North	Design And Construction Of New Car Park On Land To Be Acquired In The North	326,600	326,600		
Footpaths	Killara	Koola Av	East Side	44,200	44,200		
	Various	All	Reconstruction Of Existing Footpaths That Are In Poor Condition	53,900	53,900		
	Various	Various	Upgrade To Bus Stops To Comply With New Standards	107,800	107,800		
West Pymble	Kippara St	W Side		42,600	42,600		
North Turremura	Bobbin Head Rd	West Side		85,200	85,200		
West Pymble	Doncaster Ave	New Footpath		16,700	16,700		
Roads Program	Various	Heavy Patching Works	Heavy Patching	53,900	53,900		
	Turremura	Boyd Street	Rehabilitation	33,000	33,000		
	Turremura	Challis Avenue	Rehabilitation	86,600	86,600		
Pymble	Cultowa Road	Rehabilitation		144,700	144,700		
Turremura	Karloo Street	Rehabilitation		61,900	61,900		
Turremura	Karuh Road	Rehabilitation		118,500	118,500		
Roseville Chase	Malga Avenue	Rehabilitation		143,500	143,500		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work			General Funds	Development Contributions	Grants
			Estimated Total Cost	Total Cost	Rehabilitation			
West Pymble	Lofberg Road	Rehabilitation	46,700	46,700				
St Ives	Lynbara Avenue	Rehabilitation	118,400	118,400				
Killara	Maitland Street	Rehabilitation	100,600	100,600				
South Turramurra	Maxwell Street	Rehabilitation	104,200	104,200				
Warrawee	Mildred Street	Rehabilitation	86,200	86,200				
Gordon	Minns Road	Rehabilitation	94,100	94,100				
Wahroonga	Morona Avenue	Rehabilitation	87,300	87,300				
Gordon	Mt William Street	Rehabilitation	61,900	61,900				
Gordon	Mt William Street	Rehabilitation	60,600	60,600				
Lindfield	Nelson Road	Rehabilitation	135,500	135,500				
Lindfield	Nelson Road	Rehabilitation	130,200	130,200				
Lindfield	Nelson Road	Rehabilitation	123,000	123,000				
Pymble	Nittdale Street	Rehabilitation	29,300	29,300				
Pymble	Nittdale Street	Rehabilitation	33,300	33,300				
Lindfield	Northcote Road	Rehabilitation	115,500	115,500				
Pymble	Orchard Street	Rehabilitation	55,600	55,600				
Turramurra	Princes Street	Rehabilitation	37,800	37,800				
St Ives	Cassandra Avenue	Rehabilitation	168,400	168,400				
Killara	Charles Street	Rehabilitation	37,400	37,400				
Warrawee	Chilton Parade	Rehabilitation	75,800	75,800				
Killara	Clarke Place	Rehabilitation	63,600	63,600				
Lindfield	Dangar Street	Rehabilitation	63,000	63,000				
Lindfield	Dorman Crescent	Rehabilitation	206,100	206,100				
Turramurra	Duff Street	Rehabilitation	128,600	128,600				
Turramurra	Evelyn Avenue	Rehabilitation	93,900	93,900				
Gordon	Garden Square	Rehabilitation	45,000	45,000				



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Killara	Grassmere Road	Rehabilitation		167,800	167,800		
West Pymble	Hillary Street	Rehabilitation		95,100	95,100		
Turramurra	Jersey Street	Rehabilitation		86,000	86,000		
West Pymble	Jugiong Street	Rehabilitation		42,100	42,100		
Killara	Kalang Avenue	Rehabilitation		85,700	85,700		
Killara	Karranga Avenue	Rehabilitation		82,300	82,300		
Killara	Karranga Avenue	Rehabilitation		102,100	102,100		
Roseville	Ontario Avenue	Rehabilitation		90,800	90,800		
Wahroonga	Ada Avenue South	Rehabilitation		87,000	87,000		
Wahroonga	Ada Avenue South	Rehabilitation		88,300	88,300		
South Turramurra	Alfred Place	Rehabilitation		41,200	41,200		
Roseville Chase	Allard Avenue	Rehabilitation		54,000	54,000		
Roseville	Bancroft Avenue	Rehabilitation		92,600	92,600		
Roseville	Bancroft Avenue	Rehabilitation		92,100	92,100		
Pymble	Beechworth Road	Rehabilitation		262,300	262,300		
St Ives Chase	Brallas Avenue	Rehabilitation		130,000	130,000		
St Ives	Burraneer Avenue	Rehabilitation		91,400	91,400		
Gordon	Bushlands Avenue	Rehabilitation		60,200	60,200		
Roseville	Cranbrook Avenue	Rehabilitation		37,600	37,600		
Lindfield	Ignatius Road	Rehabilitation		53,000	53,000		
St Ives	Kelvin Road	Rehabilitation		85,600	85,600		
St Ives	Kelvin Road	Rehabilitation		68,300	68,300		
Wahroonga	Water Street	Rehabilitation		76,300	76,300		
Pymble	Bungalow Avenue	Rehabilitation		99,000	99,000		
Pymble	Church Street	Rehabilitation		88,800	88,800		
St Ives	Acron Road	Rehabilitation		60,400	60,400		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work			Development Contributions	Grants
			Estimated Total Cost	General Funds	Development Contributions		
Roseville	Alison Street	Rehabilitation	58,100	58,100			
Pymble	Beechworth Road	Rehabilitation	47,000	47,000			
West Pymble	Binalong Street	Rehabilitation	118,000	118,000			
West Pymble	Binalong Street	Rehabilitation	144,500	144,500			
Turramurra	Challis Avenue	Rehabilitation	91,500	91,500			
Pymble	Myoora St	Rehabilitation	23,900	23,900			
Wahroonga	Nerang Street	Rehabilitation	34,500	34,500			
Pymble	Alma Street	Rehabilitation	191,500	191,500			
Wahroonga	Elizabeth Street	Rehabilitation	56,500	56,500			
West Pymble	Appleton Place	Rehabilitation	53,800	53,800			
Roseville	Alston Way	Rehabilitation	41,600	41,600			
St Ives	Aplin Close	Rehabilitation	26,700	26,700			
Roseville	Blue Gum Place	Rehabilitation	60,000	60,000			
St Ives	Brandon Place	Rehabilitation	68,700	68,700			
Gordon	Yarran Place	Rehabilitation	37,700	37,700			
St Ives	Warrabina Avenue	Rehabilitation	45,100	45,100			
Various	Regional Road Works	Rehabilitation Under Repair Program	539,000	269,500	269,500		
St Ives	Killeaton Street	Rehabilitation Under Roads To Recovery	215,600			215,600	
St Ives	Killeaton Street	Rehabilitation Under Roads To Recovery	215,600			215,600	
St Ives	Killeaton Street	Rehabilitation Under Roads To Recovery	183,300			183,300	
St Ives	Village Green And Killeaton Road Area	Stormwater Detention And Other Works To Address Local Flooding Issues	132,600	19,100	113,500		
Traffic Facilities	Roseville	Archbold Rd	Further Investigation Required - Intersection Archbold Rd And Addison Avenue Adjacent	23,700	23,700		
			Further Investigation Required - Uphill Right Turn + Speed Of Northbound Vehicles On Archbold Rd May Be An Issue	23,700	23,700		
Turramurra	Burns Road			66,800	66,800		
Turramurra	Burns Road			55,700	55,700		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		Estimated Total Cost	General Funds	Development Contributions	Grants
Stormwater Drainage								
Drainage structures	St Ives	Cassandra Ave	Additional Pipe Capacity Works Stage 2		59,300		59,300	
	Various		Environmental Drainage System Management And Cleaning		129,400		129,400	
All	Works To Be Defined		Minor Drainage Upgrade Works		53,900		53,900	
Wahroonga	Railway Parade		New Pipe Installation		75,500		75,500	
Roseville	52 Earl Street		New Pipe Installation		98,600		98,600	
All	Hesperus Avenue		Upgrade Stormwater Channel		91,600		91,600	
Streetscape & Public Domain								
Business Centres Program	All	Works To Be Defined	Business Centres Program		225,000		225,000	
Trees & Natural Environment								
Biodiversity	All		Bmp -Bushfire Mitigation Program Commonwealth Bush Fire Mitigation Program (Supply 1/3 Of Funding With RFS)		32,300		32,300	
St Ives And Gordon			Bush Regeneration On Conservation Agreement Land		86,200		86,200	
All			Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites		90,600		90,600	
All			Maintain Greenweb Sites		21,600		21,600	
All			Maintenance Of Eec Sites Regenerated Under Environmental Levy One		107,800		107,800	
All			Monitoring And Inspections		64,700		64,700	
All			Riparian Weed Control		86,200		86,200	
Catchment Management & Analysis	All	All	Stormwater Harvesting Schemes & Water Sensitive Urban Design To Be Further Detailed Following Investigation Work 2011-2013		349,300		349,300	
Community Partnerships	All		Better Business Partnership - Phase 2		140,100			140,100



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		General Funds	Development Contributions	Grants
			Estimated Total Cost				
	All	Bushcare	10,800		10,800		
	All	Community Environmental Education, Including Greenstyle And Climate Clever Shop	37,700		37,700		
	All	Community Environmental Events	42,300		42,300		
	All	Community Gardens	16,200		16,200		
	All	Community Small Grants	10,800		10,800		
	All	Displays And Promotion Of Sustainable Technologies And Behaviour	53,900		53,900		
	All	Electronic Communications	34,500		34,500		
	All	Environmental Art Installations	6,500		6,500		
	All	Implementation Of Climate Change Adaptation Strategy	21,600		21,600		
	All	Interpretive Signs For Natural Spaces, Including Brail	32,300		32,300		
	All	New Residents' Kits	21,600		21,600		
	All	Park Care	32,300		32,300		
	St Ives	St Ives Cultural Centre	37,700		37,700		
	All	Street Care	53,900		53,900		
	All	Technical Sustainability Workshops	37,700		37,700		
	All	Wild Things	32,300		32,300		
	All	Environmental Monitoring And Evaluation	10,800		10,800		
	All	Environmental Levy Reporting And Auditing	560,700		560,700		
	All	Implementation Of Corporate Sustainability Action Plan	64,700		64,700		
	All	Project Management	53,900		53,900		
	All	Sustainability Projects	21,600		21,600		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		General Funds	Development Contributions	Grants
			Estimated Total Cost	General Funds			
Sustainable Energy	All		Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	27,000	27,000		
	All		Lighting Upgrades At Council Facilities	53,900	53,900		
	All		Real Time Energy Monitoring Of Council Facilities (Smart Metering)	10,800	10,800		
	All		Solar Panel Installation At Community Facilities	107,800	107,800		
	All		Sustainable Lighting For Sports Fields And Tennis Courts	107,800	107,800		
Transport	All		Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan (Examples May Include Parking At Sports Fields, Recreation And Neighbourhood Centres, Increased Frequency Of Community Shuttle Bus And Car Sharing And Promotion)	107,800	107,800		
	All		Develop, Maintain And Promote Walkways And Identify And Rectify Missing Links In Bushland Recreation Trails	10,800	10,800		
Water Sensitive Urban Design	All		Bio Filter Systems	64,700	64,700		
	All		Install Detention Basin On Council Buildings (i.e. Water Tanks)	32,300	32,300		
	All		Maintenance Of Environmental Levy One Stormwater Projects	64,700	64,700		
	All		Real Time Water Monitoring Of Council Facilities (Smart Metering)	10,800	10,800		
St Ives			Stormwater Harvesting Village Green	215,600	215,600		
	All		Upgrade Water Saving Fixtures On Council Facilities	27,000	27,000		
	All		W/sud Around Urban Environment Apz Zones (Behind Residential Properties In Flat Areas To Reduce Impacts Of Water And Nutrients On Bushland)	43,100	43,100		



Capital Works and Other Major Projects 2014-2015

			TOTAL VALUE		45,901,800	22,012,000	22,605,600	1,284,200
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		Estimated Total Cost	General Funds	Development Contributions	Grants
Council Buildings								
Building Works & Maintenance	All		Public Building Refurbishment Program		148,900	148,900		
Community Centres & Halls	St Ives		Construction Of A Multi-Purpose Children's Centre		5,173,700		5,173,700	
	Lindfield	Uts Site	Edgelea VPA Community Facility - Sportsfield Toilets (Additional To VPA)		111,500	9,200	102,300	
Public Toilets	Gordon	Wade Lane Amenities	Public Toilets Refurbishment		35,000	35,000		
	Killara	Regimental Park Amenities	Public Toilets Refurbishment		35,000	35,000		
		Killara Park Pavilion- Amenities	Public Toilets Refurbishment		95,000	95,000		
		Fiddens Wharf Oval Amenities	Public Toilets Refurbishment		35,000	35,000		
Parks & Recreation								
Fencing & Parking Areas	Turramurra	Canoon Rd Recreation Area	Car park Upgrade - Stage 2		57,600	57,600		
		Karuah Park	New Car parking Area On Verge In Turramurra Rd As Per Masterplan		68,000	68,000		
		Turramurra Park	Oval Fencing As Part Of Landscape Masterplan		62,200	62,200		
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area		4,046,300	4,046,300		
Open Space Acquisition	LGA - South	LGA - South Region	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds		10,798,800		10,798,800	
Parks Development	Killara	Killara Park, Killara	Additional Picnic, Shelter And Toilet Facilities To Extend Usage.		253,800	211,400	42,400	
	Warrawee	Mitchell Crescent Reserve	Dog Off-Leash Area Upgrade		34,600	34,600		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
St Ives	Hassell 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.	548,800	457,300		91,500
	St Ives Showground		Implementation Of Works Identified In Landscape Masterplan Stage2	530,100	530,100		
Killara	Killara Park		Landscape Works Associated With Playground Upgrade	23,100	23,100		
West Pymble	Bicentennial Park		Landscape Works Associated With Playground Upgrade	69,100	69,100		
LGA - North	Village Green And William Cowan Oval		Upgrade Existing Centre Parks To Urban Park Standard	3,493,400			3,493,400
LGA - South	Gordon Recreation Grounds, Werona Avenue, Gordon		Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared Before Works Can Commence.	1,441,800			1,441,800
Ibbotson Park, Lindfield	Bicentennial Park Main Playgroud At Golden Grove		Upgrade To Urban Park Standard	461,200			461,200
Playgrounds	West Pymble		Playground Upgrade - District Park - Main Playground (Golden Grove)	262,000	262,000		
Lindfield	Ibbotson Park, Lindfield		Playground Upgrade In Conjunction With Upgrade Of Park To Urban Park Standard	115,300			115,300
Sports Courts	South Turramurra	Canoon Rd Recreation Area	Re-sheet Asphalt 2 Netball Courts	26,800	26,800		
Wahroonga	The Glade		Resurface 2 Acrylic Courts	33,500	33,500		
Gordon	Richmond Park		Resurface 2 Acrylic Courts	33,500	33,500		
Turramurra	Kent Road		Resurface 2 Acrylic Courts	33,500	33,500		
Wahroonga South	Morona Avenue Reserve		Resurface 2 Synthetic Grass Tennis Courts	66,900	66,900		
West Pymble	Kendall Street		Resurface 2 Synthetic Grass Tennis Courts	66,900	66,900		
Roseville	Roseville Park		Resurface 3 Acrylic Courts	50,200	50,200		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Sports Fields	St Ives	Hassall Park	Install Seating, Bubblers & Pathways; Upgrade Playing Surface (Levels, Turf, Irrigation, Drainage); Upgrade Cricket Pitch & Back Nets; Upgrade Fencing, Upgrade Car park	680,300	345,800	334,500	
	All		Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	61,800	61,800		
North Turremura		Samuel King Oval	Sports Field Upgrade - Project Investigation And Design	22,300	22,300		
West Pymble		Norman Griffith Oval	Sportsfield Upgrade - Project Investigation And Design	22,300	22,300		
West Lindfield		Primula Oval	Sportsfield Upgrade. Expand Usage By Upgrading Playing Surface, Installing Automated Irrigation Utilising Stormwater And Adding Floodlights, Seats, Fencing, Landscaping.	621,400	461,200	160,200	
Tree Planting	All		Tree Planting	232,000	232,000		
Planning, Community & Other							
Community Projects	All		Community Projects	66,000	66,000		
			Implementation Of Disability Discrimination Action Plan	12,300	12,300		
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	234,200	234,200		
Human Resources	All	All	Ohs Management Project Safestart Advance Safety Awareness System Updated	25,300	25,300		
		All	Ohs Management Recurrent Project - Audiometry Testing Of Operational Staff	6,900	6,900		
		All	Ohs Management Recurrent Project - Chemwatch / Conserv / Skin Cancer Screening Program	25,300	25,300		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		Estimated Total Cost	General Funds	Development Contributions	Grants
Information Technology	All	All	Property - Stage Ii - Erequests		48,900		48,900	
	All	All	Gipa Searches From Website		26,400		26,400	
	All	All	It Equipment Replacement		166,000		166,000	
	All	All	Spydus Upgrade Year 4		22,200		22,200	
	All	All	Works & Assets - Plant & Equipment		44,900		44,900	
	All	All	Works & Assets - Stormwater Drainage		44,900		44,900	
Library Resources	All		Library Resources		650,700		650,700	
Other Operating Projects	All	All	Lgsa Contribution For National Advertising Campaign		11,200		11,200	
Plant & Vehicles	All		Plant & Vehicles		1,442,800		1,442,800	
Town Centre & Urban Design	All		Planning Studies - Major Review		292,100		169,400	
Roads & Transport								
Footpaths	Warrawee	Bangalla St	Eastern To Young		47,400		47,400	
	Pymble	Arilla Road	Full Length		33,100		33,100	
	Wahroonga	Billyard Avenue	North Side		133,100		133,100	
	Turramurra	Pentecost Avenue	South Side		93,100		93,100	
	Gordon	Vale Street	South Side		27,000		27,000	
	All	Various	Upgrade Bus Stops To Comply With New Standards		111,500		111,500	
	St Ives	Warrimoo Avenue	West Side		61,000		61,000	
Roads Program	Various	Heavy Patching Works	Heavy Patching		223,000		223,000	
	Lindfield	Lightcliff Avenue	Rehabilitation		64,700		64,700	
	Roseville	Shirley Road	Rehabilitation		49,300		49,300	
	Turramurra	May Street	Rehabilitation		48,400		48,400	
	Killara	Montreal Avenue	Rehabilitation		98,800		98,800	

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work			General Funds	Development Contributions	Grants
			Estimated Total Cost	Total Cost	Rehabilitation			
Roseville Chase	Normac Street	Rehabilitation	78,100	78,100				
East Lindfield	Perth Avenue	Rehabilitation	59,400	59,400				
Killara	Quebec Avenue	Rehabilitation	83,000	83,000				
Killara	Redgum Avenue	Rehabilitation	62,600	62,600				
Killara	Redgum Avenue	Rehabilitation	62,000	62,000				
Wahroonga	Strone Avenue	Rehabilitation	59,600	59,600				
St Ives	Roma Road	Rehabilitation	135,800	135,800				
Killara	Rosetta Avenue	Rehabilitation	69,800	69,800				
St Ives	Shinfield Avenue	Rehabilitation	103,400	103,400				
Killara	Stanhope Road	Rehabilitation	138,600	138,600				
Wahroonga	Sutherland Avenue	Rehabilitation	82,200	82,200				
Lindfield	Valley Road	Rehabilitation	67,800	67,800				
Turramurra	The Comenarra Parkway	Rehabilitation	278,800	278,800				
Roseville	Alexander Parade	Rehabilitation	64,800	64,800				
Roseville	Alexander Parade	Rehabilitation	63,600	63,600				
St Ives	Kirby Place	Rehabilitation	51,500	51,500				
Turramurra	Konda Place	Rehabilitation	98,600	98,600				
Pymble	Nadene Place	Rehabilitation	53,200	53,200				
East Lindfield	Perth Avenue	Rehabilitation	50,800	50,800				
Killara	Quebec Avenue	Rehabilitation	47,000	47,000				
St Ives	Sheather Avenue	Rehabilitation	74,100	74,100				
Roseville	Shirley Road	Rehabilitation	61,700	61,700				
Killara	The Crest	Rehabilitation	135,600	135,600				
Gordon	Khartoum Avenue	Rehabilitation	125,700	125,700				
West Pymble	Kooloona Crescent	Rehabilitation	181,300	181,300				
South Turramurra	Koombalah Avenue	Rehabilitation	119,100	119,100				



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Gordon	Lynn Ridge Avenue	Rehabilitation		48,400	48,400		
St Ives	Trevalgan Place	Rehabilitation		44,900	44,900		
Turramurra	King Street	Rehabilitation		83,400	83,400		
Turramurra	Womerah Street	Rehabilitation		65,800	65,800		
South Turramurra	Balmaringa Ave	Rehabilitation		23,100	23,100		
Turramurra	Biara Place	Rehabilitation		76,000	76,000		
Warrawee	Borambil Street	Rehabilitation		118,700	118,700		
Roseville	Bromborough Road	Rehabilitation		248,300	248,300		
Turramurra	Buckra Street	Rehabilitation		11,400	11,400		
Wahroonga	Bunya Ave	Rehabilitation		161,000	161,000		
Turramurra	Canberra Avenue	Rehabilitation		147,800	147,800		
Pymble	Carinya Road	Rehabilitation		85,700	85,700		
Lindfield	Carramar Road	Rehabilitation		157,300	157,300		
Wahroonga	Campbell Drive	Rehabilitation		732,600	732,600		
Turramurra	Chester Road	Rehabilitation		22,600	22,600		
Wahroonga	Cleveland Street	Rehabilitation		131,900	131,900		
Gordon	Clipsham Lane	Rehabilitation		22,600	22,600		
Turramurra	Kuruk Place	Rehabilitation		45,000	45,000		
Roseville	Lord Street	Rehabilitation		147,300	147,300		
Pymble	Myoora St	Rehabilitation		69,500	69,500		
Gordon	Ormiston Avenue	Rehabilitation		31,100	31,100		
St Ives	Oxley Avenue	Rehabilitation		267,600	267,600		
Lindfield	Short Street	Rehabilitation		55,300	55,300		
Lindfield	Smith Street	Rehabilitation		68,000	68,000		
Killara	Arnold Street	Rehabilitation		165,800	165,800		
Turramurra	Allan Avenue	Rehabilitation		38,700	38,700		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Pymble	Avon Road	Rehabilitation	Rehabilitation	106,400	106,400		
Roseville	Lord Street	Rehabilitation	Rehabilitation	232,100	232,100		
St Ives	Tregenna Close	Rehabilitation	Rehabilitation	71,500	71,500		
West Pymble	Wallaalong Crescent	Rehabilitation	Rehabilitation	329,600	329,600		
St Ives	Yarrabung Road	Rehabilitation	Rehabilitation	427,300	427,300		
South Turramurra	Buller Street	Rehabilitation	Rehabilitation	80,400	80,400		
Lindfield	Chelmsford Avenue	Rehabilitation	Rehabilitation	256,500	256,500		
Turramurra	Niobe Lane	Rehabilitation	Rehabilitation	14,800	14,800		
Various	Regional Road Works	Rehabilitation Of Regional Roads	Rehabilitation Of Regional Roads	278,800	278,800		
Lindfield	Chelmsford Avenue	Rehabilitation Under Roads To Recovery	Rehabilitation Under Roads To Recovery	278,800	278,800		
Traffic Facilities	St Ives	Killeaton Street	Improve Seagull Treatment	57,600	57,600		
Various	Various	Minor Traffic Improvements	Minor Traffic Improvements	27,100	27,100		
St Ives	Douglas St	Roundabout, To Resolve Right-Angle Collisions	Roundabout, To Resolve Right-Angle Collisions	100,400	100,400		
Stormwater Drainage							
Drainage Structures	All	Works To Be Defined	Minor Drainage Upgrade Works	345,900	345,900		
	All	Works To Be Defined	Program Allocation	403,500	403,500		
Streetscape & Public Domain							
Business Centres Program	TBA	Works To Be Defined	Business Centres Program	232,700	232,700		
Trees & Natural Environment							
Biodiversity	All		Bmp -Bushfire Mitigation Program Commonwealth Bush Fire Mitigation Program (Supply 1/3 Of Funding With RFS)	33,500	33,500		
	St Ives And Gordon		Bush Regeneration On Conservation Agreement Land	89,200	89,200		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work			Estimated Total Cost	General Funds	Development Contributions	Grants
	All		Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites			93,700		93,700	
	All		Maintain Greenweb Sites			22,300	22,300		
	All		Maintenance Of Eec Sites Regenerated Under Environmental Levy One			111,500	111,500		
	All		Monitoring And Inspections			66,900	66,900		
	All		Riparian Weed Control			89,200	89,200		
Catchment Management & Analysis	All	Bannockburn, Turramurra & Norman Griffiths Ovals	Water Quality And Quantity And River Health Analysis			258,900	258,900		
Community Partnerships	All		Better Business Partnership - Phase 2			150,500		150,500	
	All		Bush Fire Education			22,300	22,300		
	All		Bushcare			39,000	39,000		
	All		Community Environmental Education, Including Greenstyle And Climate Clever Shop			45,000	45,000		
	All		Community Environmental Events			16,700	16,700		
	All		Community Gardens			22,300	22,300		
	All		Community Small Grants			55,800	55,800		
	All		Displays And Promotion Of Sustainable Technologies And Behaviour			35,700	35,700		
	All		Electronic Communications			6,700	6,700		
	All		Implementation Of Climate Change Adaptation Strategy			33,500		33,500	
	All		Interpretive Signs For Natural Spaces Including Brail			20,000	20,000		
	All		New Residents' Kit			33,500	33,500		
	All		Park Care			39,000	39,000		
	St Ives		St Ives Cultural Centre			167,300	167,300		
	All		Street Care			39,000	39,000		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work			Development Contributions	Grants
			Estimated Total Cost	General Funds	Contributions		
All	All	Technical Sustainability Workshops	33,500	33,500			
Project Management	All	Wild Things	11,200	11,200			
All	Environmental Monitoring And Evaluation	33,500				33,500	
All	Implementation Of Corporate Sustainability Action Plan	55,800				55,800	
All	Project Management	588,100	588,100				
All	Sustainability Projects	61,300				61,300	
Sustainable Energy	All	Energy Efficient Park Lights Installation	62,400	62,400			
All	Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	27,900	27,900				
All	Geothermal And Chill Beams/Heat Coils For Air Conditioning At Town Centres And Public Buildings	111,500	111,500				
All	Lighting Upgrades At Council Facilities	55,800	55,800				
All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	11,200	11,200				
Transport	All	Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan (Examples May Include Parking At Sports Fields, Recreation And Neighbourhood Centres, Increased Frequency Of Community Shuttle Bus And Car Sharing And Promotion)	111,500	111,500			
All	Develop And Promote Sustainable Commuter Transport Alternatives	44,600	44,600				
All	Develop And Promote Walkways And Identify And Rectify Missing Links In Bushland Recreation Trails	44,600	44,600				



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work		
			Estimated Total Cost	General Funds	Development Contributions
Water Sensitive Urban Design	All		Bio Filter Systems	66,900	66,900
	All		Install Detention Basin On Council Buildings (I.e. Water Tanks)	33,500	33,500
	All		Maintenance Of Environmental Levy One Stormwater Projects	66,900	66,900
	All		Real Time Water Monitoring Of Council Facilities (Smart Metering)	11,200	11,200
	Lindfield		Stormwater Harvesting Primula Oval	223,000	223,000
	All		Upgrade Water Saving Fixtures On Council Facilities	27,900	27,900
	All		Wsud Around Urban Environment Apz Zones (Behind Residential Properties In Flat Areas To Reduce Impacts Of Water And Nutrients On Bushland)	44,600	44,600

Capital Works and Other Major Projects 2015-2016

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	TOTAL VALUE	41,962,900	18,966,700	16,206,300	6,789,900
				Estimated Total Cost	General Funds	Development Contributions	Grants	
Council Buildings								
Building Works & Maintenance	All		Public Building Refurbishment Program	153,900		153,900		
Public Toilets	Killara	Koola Park Amenities	Public Toilets Refurbishment	35,100		35,100		
	Lindfield	Edenborough Oval Amenities	Public Toilets Refurbishment	35,100		35,100		
		Lindfield Soldiers Memorial Park Tennis Amenities	Public Toilets Refurbishment	90,000		90,000		
Parks & Recreation								
Fencing & Parking Areas	Wahroonga	Brown's Field	Access Road And Car park Upgrade	61,600		61,600		
	St Ives	St Ives Showground	Fencing Upgrades	57,700		57,700		
North Turramurra Recreation Area	Turramurra	North Turramurra	North Turramurra Recreation Area					
Open Space Acquisition	LGA - North	LGA - North Region (St Ives)	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	4,883,800		4,883,800		
	LGA - South	LGA - South Region (Lindfield)	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	3,048,300		3,048,300		
		LGA - South Region (Lindfield)	Land Acquisition Component Only Of New Parks Including Embellishment & Playgrounds	2,589,800		2,589,800		



Project Sub Group/Asset	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Parks Development	LGA	The Glade, Wahroonga	Expand Usage By Addressing Stormwater Issues, Extending The Viewing Area (Earthworks), Additional Pathways, Steps And Associated Landscaping And Adding Group Picnic and BBQ Shelter Area.	922,200	768,400	153,800	
	Killara	Regimental Park	Implementation Of Works Identified In Landscape Masterplan Stage 1	476,900		476,900	
		Bicentennial Park -Stage 1	Major Upgrade Including Pathways, Roads, Drainage, Seats, Shelters, BBQs, Green Infrastructure, Park Lighting, Fences, Stage, Boardwalks, Public Art, Signage, Etc	596,100	596,100		
All			Small Parks Upgrade Program	238,400	238,400		
	LGA - North	Rotary Park, St Ives	Upgrade Existing Centre Parks To Urban Park Standard	1,282,600		1,282,600	
		Turramurra Village Park	Upgrade Existing Centre Parks To Urban Park Standard	383,800		383,800	
		Robert Pymble Park	Upgrade Existing Centre Parks To Urban Park Standard. District Park Landscape Masterplan To Be Prepared Before Works Commence.	1,678,000		1,678,000	
Playgrounds	All	TBA	Playground Upgrade Projects To Be Confirmed	271,000	271,000		
Sports Courts	Pymble	Robert Pymble Park	Resurface 2 Synthetic Grass Tennis Courts	69,200	69,200		
	St Ives	St Ives Village Green	Resurface 4 Acrylic Courts Tennis/Netball	71,500	71,500		
	All	Tic	Sports Courts Program - Projects To Be Confirmed	193,700	193,700		
Sports Fields	West Pymble	Norman Griffiths Oval	Extend And Expand Usage By Upgrading Playing Surface And Installing Automated Irrigation Utilising Stormwater	922,400	531,900	165,700	224,800
	LGA	Current Nursery Site, St Ives	New Hockey Field And Multi-Purpose Sportsfield	6,384,300	100	1,065,100	5,319,100
All		Tbc	Project Management Of New Lighting Installations & Other Projects - To Match New Funding Opportunities	57,700		57,700	



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	East Lindfield	Lindfield No.1 Oval	Sportsfield Upgrade - Project Investigation And Design	23,100	23,100		
	Turramurra	Kent Oval	Sportsfield Upgrade - Project Investigation And Design	23,100	23,100		
	St Ives	St Ives Showground Main Arena	Sportsfield Upgrade - Project Investigation And Design	23,100	23,100		
	North Turramurra	Samuel King Oval	Sportsfield Upgrade Including New Seating, Bubblets & Pathways; Playing Surface (Levels, Turf, Drainage, New Irrigation); Raise Level Of Wicket; Upgrade Fencing And Back Nets	461,200		340,100	121,100
Tree Planting	All		Tree Planting	239,900	239,900		
Planning, Community & Other							
Community Projects	All		Community Projects	68,300	68,300		
Contributions Program Administration	LGA	LGA	Contributions Management, Data And Supporting Studies	138,400		138,400	
Information Technology	All	All	Enterprise Suite Upgrade To C2	227,900	227,900		
	All		Eproperty - Stage iii - Das	98,600	98,600		
	All		GI Reconciliation	11,800	11,800		
	All		It Equipment Replacement	171,700	171,700		
	All		Mail Room Automation	191,500	191,500		
	All		Service Management	14,300	14,300		
	All		Spydus Upgrade Year 5	22,900	22,900		
	All		Workflow Modules - Financials	61,500	61,500		
Library Resources	All		Library Resources	672,900	672,900		
Plant & Vehicles	All	All	Plant & Vehicles	1,492,000	1,492,000		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Records Management	All	All	Scanning Of Council Minute Books	23,100	23,100		
Town Centre & Urban Design	All		Scanning Of Development Application Files	23,100	23,100		
Roads & Transport			Planning Study Updates	302,100	302,100		
Footpaths	West Pymble	Kendall Street	East Side	15,700	15,700		
	Roseville	Crana Ave	East Side	7,500	7,500		
	Wahroonga	Hampden Avenue	North Side	80,600	80,600		
	South Turramurra	Auluba Road	North Side	44,900	44,900		
	Various	Various	Reconstruction Of Existing Footpaths That Are In Poor Condition	67,100	67,100		
	Lindfield	Highfield Rd	South Side	70,100	70,100		
	Turramurra	Mt Pleasant Ave	South Side	19,000	19,000		
	Pymble	Shaddock Av	Southern Side	50,700	50,700		
	Various	Various	Upgrade Bus Stops To Comply With New Standards	115,300	115,300		
	St Ives	Mawson St	New Footpath	52,600	52,600		
Roads Program	Various	Various	Heavy Patching	230,600	230,600		
	Turramurra	Bobbin Head Road	Rehabilitation	207,500	207,500		
	Killara	Nyora Street	Rehabilitation	71,900	71,900		
	Roseville	Thomas Avenue	Rehabilitation	81,100	81,100		
	Roseville	Thomas Avenue	Rehabilitation	83,500	83,500		
	Roseville	Toongarah Road	Rehabilitation	68,000	68,000		
	Turramurra	Warragal Road	Rehabilitation	44,600	44,600		
	Turramurra	Warragal Road	Rehabilitation	43,600	43,600		

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Roseville Chase	Warrane Road	Rehabilitation		65,800		65,800	
St Ives	Aminya Place	Rehabilitation		43,900		43,900	
Turramurra	Demman Street	Rehabilitation		129,100		129,100	
Roseville	Links Avenue	Rehabilitation		119,000		119,000	
Warrawee	Lowther Park Avenue	Rehabilitation		73,400		73,400	
Roseville	MacLaurin Parade	Rehabilitation		64,200		64,200	
Wahroonga	Mahratta Avenue	Rehabilitation		75,500		75,500	
Turramurra	Monteith Street	Rehabilitation		55,300		55,300	
Gordon	Mt William Street	Rehabilitation		6,700		6,700	
Roseville	Oliver Road	Rehabilitation		86,200		86,200	
Roseville	Preston Place	Rehabilitation		29,600		29,600	
Turramurra	Princes Street	Rehabilitation		45,900		45,900	
Lindfield	Provincial Road	Rehabilitation		90,700		90,700	
Killara	Rosebery Road	Rehabilitation		50,200		50,200	
East Killara	Savoy Avenue	Rehabilitation		68,500		68,500	
Turramurra	The Mall	Rehabilitation		88,800		88,800	
West Pymble	Todman Avenue	Rehabilitation		122,700		122,700	
St Ives	Torres Place	Rehabilitation		35,200		35,200	
West Pymble	Malory Avenue	Rehabilitation		126,800		126,800	
St Ives	Melaleuca Drive	Rehabilitation		230,600		230,600	
St Ives	Pindari Avenue	Rehabilitation		141,800		141,800	
North Turramurra	Somerset Avenue	Rehabilitation		329,500		329,500	
East Lindfield	Sylvan Avenue	Rehabilitation		421,400		421,400	
West Pymble	Todman Avenue	Rehabilitation		68,000		68,000	
Pymble	Troon Place	Rehabilitation		53,000		53,000	
Lindfield	Tryon Place	Rehabilitation		53,000		53,000	



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Turramurra	Wattle Place	Rehabilitation		44,500	44,500		
Pymble	Peace Avenue	Rehabilitation		74,400	74,400		
St Ives	Alvona Avenue	Rehabilitation		115,300	115,300		
St Ives	Ayres Road	Rehabilitation		273,300	273,300		
Killara	Arthur Street	Rehabilitation		106,500	106,500		
Gordon	Church Hill Lane	Rehabilitation		41,700	41,700		
Pymble	Coleridge Street	Rehabilitation		100,900	100,900		
Wahroonga	Coonambarra Road	Rehabilitation		148,500	148,500		
St Ives	Coree Place	Rehabilitation		23,100	23,100		
St Ives	Cowan Road	Rehabilitation		58,800	58,800		
Turramurra	Cudgee Road	Rehabilitation		79,600	79,600		
Killara	Culworth Avenue	Rehabilitation		265,200	265,200		
Turramurra	Dawson Place	Rehabilitation		63,900	63,900		
East Killara	Deakin Place	Rehabilitation		86,800	86,800		
Lindfield	Drovers Way	Rehabilitation		26,700	26,700		
Roseville	Dudley Avenue	Rehabilitation		187,700	187,700		
Gordon	Dumaresq Street	Rehabilitation		403,600	403,600		
Killara	Edwards Lane	Rehabilitation		26,700	26,700		
Wahroonga	Endeavour Street	Rehabilitation		54,800	54,800		
East Killara	Fairlight Avenue	Rehabilitation		159,100	159,100		
Warrawee	Finlay Road	Rehabilitation		292,900	292,900		
Killara	Golf Links Road	Rehabilitation		107,200	107,200		
Killara	Illeroy Avenue	Rehabilitation		61,700	61,700		
St Ives	Kenwyn Close	Rehabilitation		11,500	11,500		
Lindfield	Mackenzie Street	Rehabilitation		111,800	111,800		
Roseville	Majorie Street	Rehabilitation		49,600	49,600		
Killara	Maytöne Avenue	Rehabilitation		91,400	91,400		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Turramurra	Nambucca Street	Rehabilitation		298,300	298,300		
Roseville	Nola Lane	Rehabilitation		4,600	4,600		
North Turramurra	Stephanie Place	Rehabilitation		105,500	105,500		
Lindfield	Tryon Road	Rehabilitation		45,000	45,000		
West Pymble	Wallalong Crescent	Rehabilitation		59,600	59,600		
Various	Various	Rehabilitation Of Regional Roads		576,500	288,200	288,300	
St Ives	Cambourne Avenue	Rehabilitation Under Roads To Recovery		57,700		57,700	
Traffic Facilities	West Pymble	Yanko Road	New Jersey Kerbing	90,600	90,600		
All	Works To Be Defined	Works To Be Defined		100,800	100,800		
Stormwater Drainage							
Drainage Structures	All	Works To Be Defined	Additional Drainage Works To Sustain Condition	405,900	405,900		
	All	Works To Be Defined	Program Allocation	423,600	423,600		
Streetscape & Public Domain							
Business Centres Program	TBA	TBA	Business Centres Program	240,600	240,600		
Trees & Natural Environment							
Biodiversity	All		Bmp -Bushfire Mitigation Program Commonwealth Bush Fire Mitigation Program (Supply 1/3 Of Funding With RFS)	34,600	34,600		
	St Ives And Gordon		Bush Regeneration On Conservation Agreement Land	92,200	92,200		



Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
All	All		Ecological Burns, Pre And Post Weeding And Maintenance Of High Profile Sites	96,900	96,900		
All	All		Maintain Greenweb Sites	23,100	23,100		
All	All		Maintenance Of Eec Sites Regenerated Under Environmental Levy One	115,300	115,300		
All	All		Monitoring And Inspections	69,200	69,200		
All	All		Riparian Weed Control	92,200	92,200		
Catchment Management & Analysis	All	All	Stormwater Harvesting Schemes And Water Sensitive Urban Design	263,300	263,300		
Community Partnerships	All		Bushcare	40,400	40,400		
	All		Community Environmental Education, Including Greenstyle And Climate Clever Shop	48,400	48,400		
	All		Community Environmental Events	17,300	17,300		
	All		Community Gardens	11,500	11,500		
	All		Community Small Grants	57,700	57,700		
	All		Community Sustainability Programs	115,300	115,300		
	All		Displays And Promotion Of Sustainable Technologies And Behaviour	23,100	23,100		
	All		Electronic Communications	6,900	6,900		
	All		Implementation Of Climate Change Adaptation Strategy	34,600	34,600		
	All		Interpretive Signs For Natural Spaces Including Brail	11,500	11,500		
	All		New Residents' Kit	34,600	34,600		
	All		Park Care	40,400	40,400		
St Ives	St Ives		St Ives Cultural Centre	484,300	484,300		
	All		Street Care	40,400	40,400		

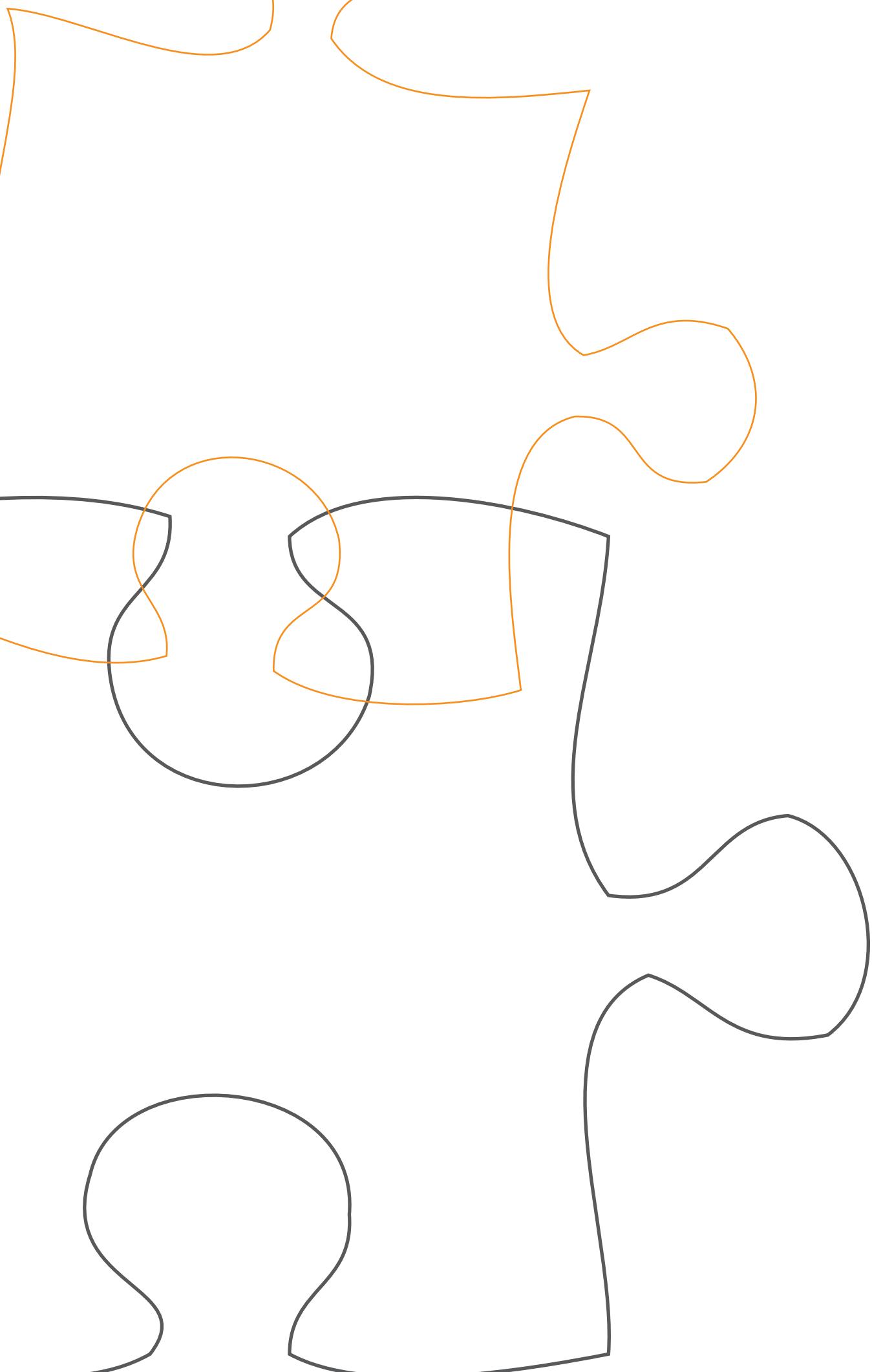


Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
All	All	Technical Sustainability Workshops	34,600	34,600			
	All	Wild Things	11,500	11,500			
Project Management	All	Environmental Monitoring And Evaluation	34,600	34,600			34,600
	All	Implementation Of Corporate Sustainability Action Plan	57,700	57,700			
	All	Project Management	647,400	647,400			
	All	Sustainability Projects	103,800	103,800			103,800
Sustainable Energy	All	Cogeneration Plants At Council Facilities	115,300	115,300			
	All	Establish National Australian Built Environment Rating System (Nabers) Controls On Public Buildings	28,800	28,800			
	All	Lighting Upgrades At Council Facilities	57,700	57,700			
	All	Real Time Energy Monitoring Of Council Facilities (Smart Metering)	11,500	11,500			
	All	Sustainable Lighting For Sports Fields And Tennis Courts	115,300	115,300			
Transport	All	Actions Derived From Integrated Transport Strategy, Bike Plan And Pedestrian Access Management Plan (Examples May Include Parking At Sports Fields, Recreation And Neighbourhood Centres, Increased Frequency Of Community Shuttle Bus And Car Sharing And Promotion)	115,300	115,300			
	All	Develop And Promote Walkways And Identify And Rectify Missing Links In Bushland Recreation Trails	11,500	11,500			
Water Sensitive Urban Design	All	Bio Filter Systems	69,200	69,200			
	All	Install Detention Basin On Council Buildings (I.e. Water Tanks)	34,600	34,600			

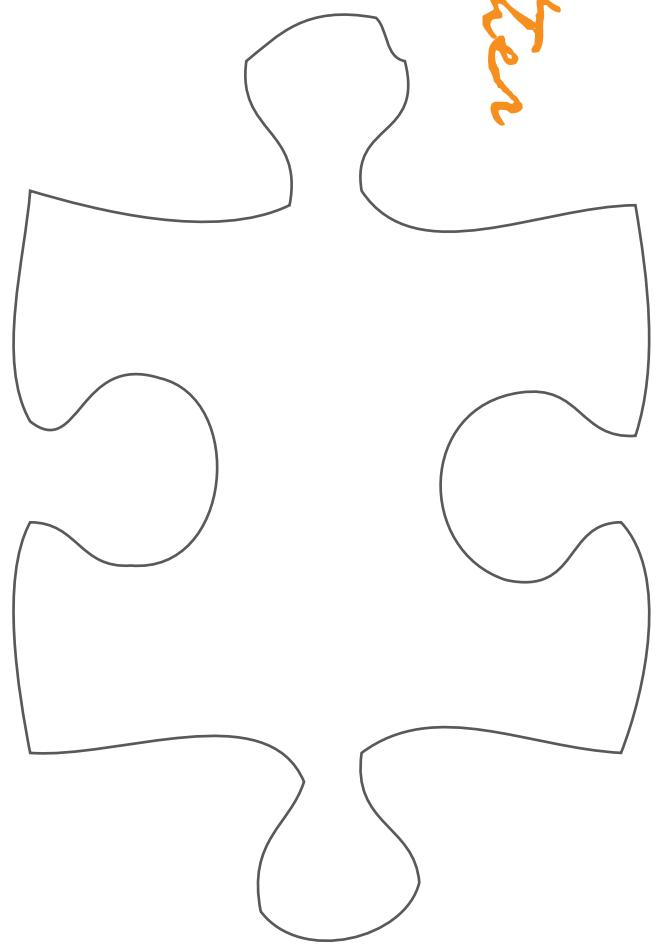


Project Sub Group/Asset	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All		Maintenance Of Environmental Levy One Stormwater Projects	69,200	69,200		
	All		Real Time Water Monitoring Of Council Facilities (Smart Metering)	11,500	11,500		
	All		Upgrade Water Saving Fixtures On Council Facilities	28,800	28,800		
	All		Wsud Around Urban Environment Apz Zones (Behind Residential Properties In Flat Areas To Reduce Impacts Of Water And Nutrients On Bushland)	46,100	46,100		





bringing the pieces together





Bringing the
world together