



OUR COMMUNITY. OUR COMMITMENT.

**REVISED DELIVERY PROGRAM 2013 - 2017
OPERATIONAL PLAN 2017 - 2018**

JUNE 2017



Ku-ring-gai historical society Gordon. Photo by Chen Hu.

Acknowledgement of Traditional Owners

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

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About this plan

As required by the Local Government Act, all NSW councils are required to progress the achievement of their Community Strategic Plans through a four year Delivery Program, which is based around the 4 year term of a council. Councils are also required to prepare an annual Operational Plan which details the services, projects and actions that will be undertaken along with an annual budget showing how a council will fund the plan during the year.

Ku-ring-gai Council's current Delivery Program 2013–2017 was adopted in June 2013 and has been reviewed each year to ensure that it reflects Council's intentions for its four year term. During its current term Council has prepared four annual Operational Plans required to deliver its Delivery Program 2013 - 2017.

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

Requirement to prepare a fifth Operational Plan 2017-2018

In December 2016 the NSW Office of Local Government advised those councils¹ with deferred local government elections, such as Ku-ring-gai Council, that a further one year Operational Plan must be developed for the period 2017-2018 and adopted by 30 June 2017. Preparation of the plan must adhere to the following:

- Council's currently adopted Delivery Program 2013-2017 applies for a further 12 month period 2017-2018 and maintains the key themes, term achievements and any activities not yet completed;
- Council's currently adopted Resourcing Strategy 2013-2025 remains in place, subject to the long-term financial plan being annually reviewed;
- Council's currently adopted Community Strategic Plan 2030 'Our Community. Our Future.' remains in place as a valid reference document;
- The standard public exhibition period will apply under the Local Government Act, including the requirements relating to the Statement of Revenue Policy.

¹NSW Office of Local Government Circular No 16-50 / 21December 2016 / A529551



Major Projects & Achievements

Activate Ku-ring-gai Projects

Ku-ring-gai Council is leading the revitalisation of the area's local centres through a series of targeted urban renewal initiatives which form part of the award-winning Activate Ku-ring-gai development program.

Activate Ku-ring-gai aims to revitalise our local centres in a staged program of urban renewal and redevelopment which represents years of conscientious work and close involvement with our community.

Ku-ring-gai's local centres include Turramurra, St Ives, Gordon, Pymble, Lindfield and Roseville. Revitalising these centres has been identified as long-term goals in the Council's Community Strategic Plan. They are also included in the Delivery Program 2013-2017 which sets out Council's budgets and actions for each financial year.

► Lindfield Village (Community) Hub

Over the past 4 years, Council has led a program of community and stakeholder engagement to create a liveable and connected local centre on Council owned land in Lindfield.

The Lindfield Village Hub masterplan challenge was to identify a unique solution for the steeply sloping site, located on the western side of the Lindfield Town Centre, and positioned behind the row of mainstreet style shopfronts that defines much of the Pacific Highway corridor.

The adopted masterplan features a redevelopment project on Council owned land. This 1.3 hectare site will deliver a mixed use precinct with community buildings, supermarket, boutique shops, cafes, restaurants and apartments with underground short term and commuter parking.

In late 2016 the NSW Office of Local Government (OLG) considered Council's proposal to deliver the project by way of a public-private partnership (PPP). As a result, Council is further investigating the most appropriate procurement and delivery methods to safeguard the success of the project.

This includes the appointment of a specialist team of technical and legal consultants to provide advice on the development of an Asset Strategy and revised Business Case to identify potential capital funding mechanisms. Such funding mechanisms

may include the sale of surplus or replaced assets which are strategically aligned to the Lindfield Village Hub project, loans and the structuring of the long-term asset ownership profile across the site. These findings will be reported back to Council mid-2017.

Throughout 2017-2018 Council will continue negotiations with other State Government agencies such as Roads and Maritime Services (RMS) in relation to traffic, transport and pedestrian movement around the Lindfield local centre, together with Transport for NSW (TfNSW) for the funding of 140 commuter car parking spaces to be located within the basement level of the proposed community building.

Recently at the inaugural Greater Sydney Planning Awards 2017, the Greater Sydney Commission awarded the Lindfield Village Hub a High Commendation under the category of Great Integrated Planning Project. The project continues to demonstrate design excellence and ESD best practice ensuring vertical transportation, inclusion of integrated building services and desirable public domain features are carefully integrated across the site.



In early 2017/2018 a new Activate Lindfield website will be launched, enabling the community, local businesses and potential delivery partners to stay abreast of the latest project developments, updates and opportunities for the revitalisation of Lindfield local centre.

► Lindfield Village Green

Lindfield Village Green is a project developed out of Council's award-winning Open Space Acquisition Program. The aim of the program is to deliver new local parks and public plazas in areas where residential densities and population are increasing. In the Ku-ring-gai local government area these open space opportunities are in short supply and Council's options were to acquire existing residential land or to develop its own land to create open space.

The project will transform the existing Council-owned car park on Tryon Road into a contemporary village green by relocating the existing public car parking underground. This will free up the

surface and create a new public plaza and park. Also included will be a pavilion building housing a café or restaurant with public toilets in order to activate the space for a longer period during the evening, as well as an elevator and stair access to the basement car park.

The Tryon Road car park was built at a time when not all developments were required to supply their own parking. Such an allocation of real-estate solely for carparking is no longer appropriate in contemporary Sydney. Rather, Council advocates a more progressive approach to planning, actively encouraging healthy lifestyles so visitors to the Village Green will use alternative means of transport. In the same spirit, with the NSW Government wishing to provide commuter car parking at Lindfield, the opportunity exists for one of the levels of car parking to be funded by the NSW Government and dedicated for commuter car parking.

The Village Green has been designed for social gatherings and

easy pedestrian and bicycle movement through the plaza with connections to the train station.

The Village Green will play a central role in community life for Lindfield residents, business people, commuters, shoppers and visitors. The project will be striving for high environmental ratings by showcasing water sensitive urban design, water capture, storage and reuse, and water conservation systems.

Planned as an economic driver for the revitalisation of the eastern side of the Lindfield local centre the project aims to generate a range of property investment and business development opportunities on properties adjoining the new Village Green.

A Development Application for the construction of the Village Green was lodged in December 2016 and is currently under assessment. Determination of the application is expected mid to late 2017.

► Turramurra Community Hub

Council has undertaken significant community consultation and commissioned numerous background studies to inform its decisions when planning for the revitalisation of Turramurra. Over the past few years local residents have told us their vision for Turramurra, which includes:

- A new local library
- A new multi-purpose community centre
- A new park
- A new town square
- Improved streetscapes.

The Turramurra Community Hub will be a mix of community facilities, open space, residential uses and retail, all designed to breathe new life into Turramurra Local Centre. The Hub comprises the precinct between the railway line, Ray Street and the Pacific Highway.

A report was presented to Council on 28 June 2016 outlining the consultation results, recommending that Council adopt the master plan as exhibited and to commence investigations to determine the most appropriate way to deliver the project. At the meeting Council resolved to defer the project for a number of reasons – primarily that prior to any decision being made on the Turramurra Community Hub master plan Council was to determine the location of the library and community centre facilities within the Ray Street precinct taking into account all earlier decisions on these facilities.

At its meeting of 20 September, 2016, Council resolved to adopt the Turramurra Town Square site as the preferred site for the location of the proposed Community Hub Building including new branch library and community facilities.

► Gordon Cultural & Civic Hub

The Gordon Cultural & Civic Hub project was originally deferred in February 2016 due to the uncertainty surrounding Council amalgamations. However, continued interest from the development sector in Gordon, particularly the retail market, has prompted Council to reconsider its position and on 22 November 2016 Council resolved to recommence the master plan process for a cultural/civic hub in Gordon.

Council is taking a considered strategic approach to the planning of Council owned land within the Gordon local centre and will maximise the opportunity to work collaboratively with major new landowners to play a role as catalyst for the revitalisation and activation of Gordon local centre. This would include wider benefits for the community in terms of significant public domain works, community facilities and civic space provision and vastly improved pedestrian connectivity.



Recent Achievements

► North Turramurra Recreation Area

This major project is nearing full completion and involved the remediation of a disused waste tip and landfill site next to our North Turramurra Golf Course. It is one of the largest projects Ku-ring-gai Council has undertaken in recent years to create a sports precinct at a total cost of \$28 million.

The project, when fully operational, will provide much needed sports and recreational facilities for Ku-ring-gai residents including golf, picnic areas, walking trails and multi-use sports fields.

Components recently completed include synthetic sports fields, with construction of the main sportsfield car park and amenities building expected to be completed in 2017 along with the opening of additional turf sportsfields. The golf course is now well established and attracting higher visitor numbers due to its 18 hole championship layout.

► Koola Park upgrade

Stages 1 to 3 of a major upgrade of facilities at Koola Park, East Killara have been completed.

The works are part of planned improvements outlined in the Koola Park Landscape Masterplan adopted by Council in 2011. Council has staged the upgrade over a number of years to maximize availability of the sports facility to users.

Stage 1 & 2 works were primarily off-field improvements undertaken to increasing the sustainability and viability of an expanded sportsground facility.

Stage 3 works included playing surface reconstruction and extension to create an extra playing field (now 4 in total), new turf and synthetic cricket wickets, field drainage and stormwater control measures, field irrigation, fencing and sportsfield lighting

and new building aprons with improved facility access.

Part of Stage 4 was also completed including the installation of a perimeter concrete pathway and associated exercise stations. The balance of Stage 4 works, which will include a new pedestrian entry and carparking/dropoff area on Koola Avenue, are expected to commence late 2017.

► Cameron Park, Turramurra extension

The upgrade and extension to Cameron Park in Turramurra was officially opened in March 2017.

As part of its adopted Open Space Acquisition Strategy, Council purchased four residential properties in Gilroy Road, Turramurra adjacent to Cameron Park. This effectively doubled the size of Cameron Park providing over 5,500sqm of public parkland.

The park is located near Turramurra Station and the Rohini Street shopping strip, to serve local residents as well as those in nearby suburbs. Nearly 2,000 households within a kilometre of Cameron Park were surveyed to establish what they thought the extended park should contain. A draft concept plan was exhibited for public comment and after incorporating stakeholder feedback, a final concept plan was adopted by Council in 2013.

The park provides open sunny grass areas, shade trees, gardens and a multipurpose paved area with outdoor table tennis and picnic facilities to create a vibrant area for community recreation and leisure activities. Features include a new pathway system, seating, fencing, lighting and a self-cleaning accessible public toilet.

► Caroola Reserve (Lapwing), St Ives

This park, opened in December 2016, provides a playground that accommodates a range of ages and abilities whilst also providing a natural feel and retaining the character of the current

site. There is a perimeter path and natural play spaces and trails beneath the existing tree canopies. Play equipment includes embankment slides, traditional swings, a pod swing, see saw, accessible roundabout, a toddler spinner, playhouse and a variety of climbing and balancing equipment along with a picnic shelter, drinking fountain and seating.

► Howson Oval, South Turramurra

This park upgrade included the reconstruction of the sports field playing surface including new turf, a new synthetic cricket wicket, new fencing, storm water harvesting tank and system and field irrigation and drainage.

► Killara Park playground upgrade

Located within Sydney Turpentine Ironbark Forest, this upgraded playground, opened in November 2016, takes inspiration from nature to draw upon an imaginary forest adventure and adds to the nature play opportunities of the adjacent bushland. Council has renewed the playground setting and upgraded the play equipment to maintain an engaging play experience that offers children of all ages and all abilities, including their carers, a valued place for play and social interaction.



Cameron Park, Turramurra extension

Current key projects

► Canoon Road Recreation Area car park upgrade

Council is undertaking an upgrade of netball and car parking facilities at the Canoon Road Recreation Area located in South Turramurra. The works are part of planned improvements for the recreation area outlined in the Canoon Road Recreation Area Plan of Management which was adopted by Council in November 2015.

The works will solve the long term safety problems caused by uneven playing surfaces due to differential settlement, by relocating an existing car park and allocating stable ground in this area for court use. Funding for seating and shelters has been contributed by the Ku-ring-gai Netball Association with a government grant. Works commenced in late 2016 and have been programmed for completion in 2017.

St Ives Village Green recreation precinct

St Ives Village Green is one of Ku-ring-gai Council's largest parks. The park, which has been progressively developed to serve the community's evolving recreational needs, contains several facilities, including a children's playground and a purpose-built skate facility. Council is planning a new recreation precinct for the area, in keeping with the St Ives Village Green Landscape Master Plan and Plan of Management.

A final concept design for the new recreation precinct was adopted by Council on 14 June 2016, following extensive community consultation which provided valuable insights into the use of the area and its proposed facilities. The design includes a new children's play space and a skate area, with a central promenade linking facilities with the surrounding park. New paths, seating, shelters, lighting, picnic facilities, shade tree planting and landscaping are also planned, together with improvements to the existing public toilets and the St Ives youth centre.

► Mall shops, Warrimoo Avenue, St Ives Chase upgrade

The tender for construction of improvements to this neighbourhood shopping centre has been completed with works to be completed in 2017. The project will revitalise the centre and construct an accessible link to The Mall Park.

► St Ives Showground - new inclusive playground

Council is planning a playground upgrade at St Ives Showground to address the lack of play facilities at this important site, and to enable more effective public use of the Showground which is a regionally significant open space.

The objective is to provide an inclusive regional playground in a suitably sized space for outdoor and natural play and value-add other existing recreational opportunities and facilities.

The project is planned for construction after the St Ives Show in May 2017 and expected to be completed before the Medieval Fair in September 2017.

► Draft Tourism Plan for Ku-ring-gai

A draft Destination Management Plan 2017-2020 has been developed for Ku-ring-gai with the objective of enhancing sustainable tourism in the local area. Development of the plan involved consultation and input from local businesses, tourism and event providers and local residents. Three key tourism themes were identified for Ku-ring-gai during the plan's development, including nature-based tourism, Aboriginal heritage and major events principally hosted at the St Ives Showground and Wildflower Garden. Other tourism themes considered in the plan are architectural heritage, cultural and recreational experiences. Council is currently seeking feedback on the plan from all stakeholders until Friday 12 May 2017.



North Turramurra Bobbin Head by Glen Leo

Proposed Continuation of Environmental Levy

Ku-ring-gai Council's Environmental Levy program, in place since 2005, funds the annual delivery of approximately \$2.5 million of environmental initiatives and programs within the Ku-ring-gai Local Government Area (LGA). This has enabled delivery of new and enhanced environmental programs and initiatives that would not otherwise be possible within Council's ordinary budget.

The Environmental Levy is due to expire in June 2019, at which time the environmental programs and initiatives reliant on Levy funding will cease, if the Levy is not renewed.

At its Ordinary Meeting of 13 June 2017, Council resolved to prepare a Special Rate Variation application under section 508(2) of the Local Government Act 1993 for the permanent continuation of the Environmental Levy at the amount currently paid by Ku-ring-gai ratepayers. This current amount is a rate of five (5) per cent above the ordinary rate, and would continue from 1 July 2019.

Council's application will be made to the NSW Independent Pricing and Review Tribunal (IPART), which is responsible for assessing and determining Special Rate Variations, prior to the expiry of the current Levy, and would incorporate the remaining 2018 – 2019 year of the current Levy.

Background

In 2005 the Minister for Local Government approved a seven year, five per cent Special Rate Variation to fund a range of environmental and sustainability programs and initiatives. The Environmental Levy commenced on 1 July 2005 and was due to expire on 30 June 2012.

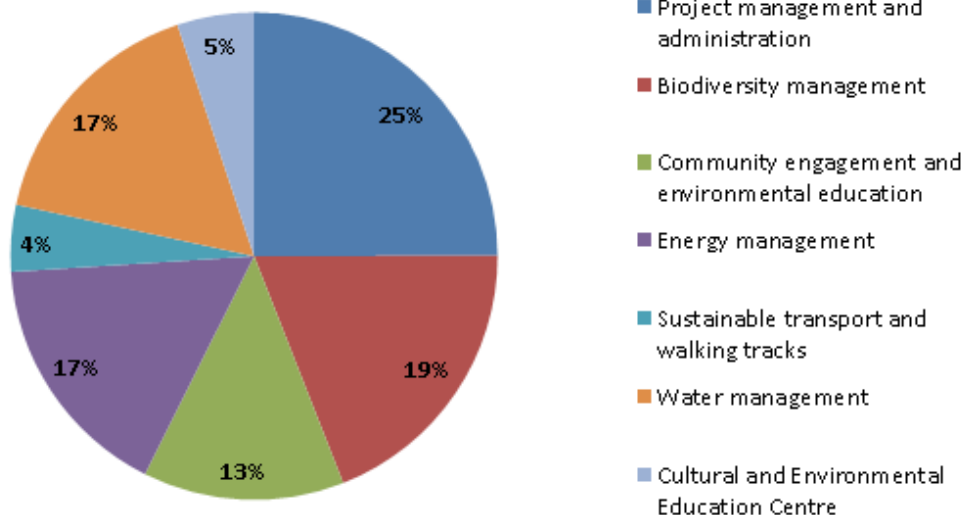
In June 2011, Council was successful in obtaining approval from the Independent Pricing and Regulatory Tribunal (IPART) under section 508(2) of the *Local Government Act 1993* for a Special Rate Variation to continue the Environmental Levy for eight years at a rate of five per cent above the ordinary rate, commencing 1 July 2011. This incorporated the final year of the 2005-2012 Environmental Levy and the seven year works program proposed under the new Environmental Levy up to 2019.

Benefits of the current Levy program

Council's Environmental Levy delivers a range of environmental and sustainability programs and initiatives across the key areas of biodiversity, energy, water, sustainable transport, community recreation and community engagement and environmental education. Levy funds are currently allocated across the program areas as shown in the pie chart opposite:

Since its inception, the Environmental Levy has also successfully leveraged an additional \$9.6 million through State and Federal Government grants.

Benefits of the Levy programs are testament to the value of having a dedicated special rate for the community. Council's leadership and innovation in delivering the Environmental Levy program has been recognised through multiple awards. Recent examples include a 'Resilience Australia Award' for the Climate Wise Communities program; 'Sustainable Cities' awards for the Loving Living Ku-ring-gai program (Community Actions and Partnerships) and for the St Ives leachate recovery and re-use project (Water Conservation) and the 'NSW Local Government Excellence in the Environment' awards for Council's Climate



Allocation of Environmental Levy funds from 2012-2019 across program themes.

Change Adaptation Decision Making Model, Climate Wise Communities program and Bushland Management program.

Demonstrated key environmental and social benefits of the Environmental Levy program include:

- The reduction of urban impacts of stormwater on riparian zones
- A reduction in potable water use
- Improvements to the condition of streams and creeks
- Regeneration of bushland
- The control of dumping and encroachment into bushland
- A reduction in Council's energy use and greenhouse gas emissions
- Increased community connection to nature and to others in the local community
- Increased community well being

Alignment of Environmental Levy activities and projects with Ku-ring-gai's long term strategic objectives

Council's Environmental Levy activities and projects are aligned with the Ku-ring-gai community's vision and long term environmental and sustainability objectives contained in its

Community Strategic Plan *Our Community – Our Future 2030*.

The Community Strategic Plan reflects the aspirations and priorities of our community into the future. The Plan was adopted by Council in June 2013 and was informed by the results of extensive community consultation and engagement.

The community's vision is that Ku-ring-gai will be a creative, healthy and liveable place where people respect each other, conserve the magnificent environment and society for the children and grandchildren of the future. The community's strategic environmental long term objectives include:

- A community empowered with knowledge, learning and information that benefits the environment.
- Our bushland is rich with native flora and fauna.
- Our natural waterways and riparian areas are enhanced and protected.
- A community addressing and responding to the impacts of climate change and extreme weather events.
- A community progressively reducing its consumption of resources and leading in recycling and reuse.

These long term objectives reflect the high value the Ku-ring-gai community places on Ku-ring-gai's unique local environment, including its bushland, biodiversity and nationally significant

ecological communities. The community also strongly supports caring for the environment and advocating for its preservation and accepts joint responsibility with Council to conserve and maintain the area's unique features, not just for the benefit of the local population, but for the part it plays in keeping the planet healthy.

History of community support

The Environmental Levy has a demonstrated history of strong community support as follows:

- In 2011, an independent representative survey of Ku-ring-gai households showed that 88% of Ku-ring-gai households supported the Levy and its continuation through to 2019
- A 2014 community satisfaction survey of Council's services and facilities found that the natural environment was seen as the core positive associated with living in the LGA, the protection of natural areas and bushland was one of the top indicators of overall community satisfaction with Council AND the community rated the importance of key environmental services as moderately high to very high.
- A 2015 – 2016 annual Council survey of resident participants in Council's *Loving Living Ku-ring-gai* program showed that the majority of participants had experienced a moderate or significant increase in awareness or knowledge of sustainability issues.
- A 2017 community satisfaction survey of current and future services and facilities provided by Council found that:
 - Almost two-thirds (65%) of residents believe the 'natural environment and open spaces' are a strength of the local area.
 - Residents rated the protection of natural areas and bushland, initiatives to reduce waste and improve recycling, the condition of waterways and creeks, initiatives to reduce energy use and to reduce water use of high to very high importance.
 - Compared to research conducted in 2014 resident level of satisfaction increased for key 'environmental' services that are delivered by the Environmental Levy.

Importantly, these results demonstrate continued strong community support for programs funded through the Environmental Levy and the importance placed on the protection of the natural environment by the community.

Continuing the Levy – where would the money be spent?

It is proposed to continue current environmental initiatives and programs, including but not limited to:

- **Urban water management**, including the installation of stormwater harvesting systems, sediment and filter basins, biofilter systems, gross pollutant traps, creek stabilisation works and water quality and macroinvertebrate sampling across the Local Government Area (LGA)
- **Energy management**, involving the delivery of a range of renewable energy and energy efficiency projects such as HVAC upgrades, LED lighting upgrades and intelligent lighting control upgrades, the installation of solar PV, solar hot water upgrades and the installation of energy management tools such as Building Management System (BMS) controls and sub-metering
- **Biodiversity management**, including bush regeneration activities in Council’s high value bushland reserves, including two reserves subject to a Conservation Agreement (Browns Forest and the Ku-ring-gai Flying-Fox Reserve) and reserves containing Endangered Ecological Communities (EECs) and threatened flora and fauna species, ecological burns and fauna monitoring and management
- **Bush fire risk management**, including fire trail construction and maintenance
- **Council’s environmental volunteering program**, whereby over 600 volunteers dedicate over 12,000 volunteer hours per year at over 150 sites within Ku-ring-gai on bush regeneration activities
- **Council’s dumping and encroachment in bushland program**, which manages unauthorised dumping or encroachments from private properties on to Council-managed bushland reserves
- **Council’s Loving Living Ku-ring-gai community engagement program**, including:
 - **Water Smart**, offering water rebates on raingarden and

rainwater tanks to all Ku-ring-gai residents;

- **Energy Smart Savers**, providing rebates for energy efficient pool pumps and regular information sessions on energy efficiency and solar power;
 - **Smart Units**, providing Ku-ring-gai unit blocks with energy, water and waste audits and tailored action plans;
 - **Smart Homes**, an online web resources for incorporating sustainability into house renovations, retrofits or rebuilds and a sustainable building design event series;
 - **Compost Revolution**, offering subsidised compost bin or worm farms and online tutorials;
 - **Better Business Partnership (BBP)**, providing a sustainability advice service to small and medium businesses in Ku-ring-gai;
 - **Climate Wise Communities**, designed to improve community resilience to the impacts of severe weather events as a result of a changing climate at a personal, property and neighbourhood level; and
 - **Our sustainability event series.**
- **Council’s Community Small Grants Program**, assisting the Ku-ring-gai community to deliver small, community based, environmental projects at a neighbourhood level
 - **Council’s Wild Things program**, which distributes stingless native beehives to Ku-ring-gai residents and assists local residents to convert their unwanted pools into easy-to-maintain ponds rich in biodiversity
 - **Sustainable transport**, through the creation of cycle ways across the LGA
 - **Community recreation**, such as the construction of the Jubes Mountain Bike park and the maintenance of walking tracks across the LGA
 - **Participation in research partnerships**, such as the Cooperative Research Centre (CRC) for Water Sensitive Cities and the University of Technology (UTS) on water management research projects, including investigations into the quality of Council’s harvested stormwater.

The Environmental Levy funds or partly funds 14 staff with the technical knowledge and specialist skills in a range of disciplines, including bushfire management, catchment management, natural

areas management, land use planning, community engagement, biodiversity and conservation management and environmental engineering. Environmental Levy funded staff develop and review a range of environmental policies and strategies, ensuring Council delivers best practice environmental management; respond to federal and state policy directions and legislative changes; provide expert guidance and advice for a number of sections across Council; and are responsible for ensuring environmental assessments are conducted for all Council projects and that all of Council’s legislative requirements are met.

Next steps

The IPART application process

Early application is imperative to secure the ongoing delivery of Council’s environmental programs, to retain the technical knowledge and specialist skills for program delivery and continuity and for a coordinated approach with the development of Council’s other capital works and operational programs. Following Council’s decision to prepare a Special Rate Variation application to continue the Levy in June, it will undertake extensive consultation to gauge community support.

Proposed community consultation

Council intends to consult extensively with the community on this Special Rate Variation application, specifically on the need for a continuation of the levy, the cumulative impact on Ku-ring-gai’s ratepayers and the uses to which the funds will be put. Community consultation will be conducted through a variety of appropriate engagement methods to assess the community’s support for continuation of the levy, including but not limited to:

- Letters and information sheets sent to all residential and business ratepayers;
- Newspaper and social media advertisements;
- Representative telephone survey;
- Recruited deliberative workshop(s);
- Online survey, Q&A and comments (using online community engagement platform);
- Community meeting(s);
- Drop in information sessions.



Recent Awards

► Greater Sydney Planning Award 2017 for Council's Activate Ku-ring-gai renewal program.

Council's Activate Ku-ring-gai renewal program was highly commended by the Greater Sydney Commission at its inaugural planning awards in February 2017. Council received the award in the Commission's Great Plan category.

Activate Ku-ring-gai aims to revitalise Ku-ring-gai's local centres in a staged program of redevelopment. The Commission judges commended Council on its 'innovative approach to engagement which serves as a model for other centres'.

► Greater Sydney Planning Award 2017 for Council's Lindfield Village Hub master planning.

Council's master planning for the Lindfield Village Hub was also highly commended by the Greater Sydney Commission in the Great Integrated Planning Project category.

The Lindfield Village Hub is a redevelopment project on Council owned land, located on the western side of the Lindfield Town

Centre. This 1.3 hectare site will deliver a mixed use precinct with community buildings, supermarket, boutique shops, cafes, restaurants and apartments with underground short term and commuter parking.

► Australia Award for Urban Design, Policies, Programs and Concepts 2016 – Large Scale, for the Turrumurra Community Hub Masterplan in association with CHROFI Architects.

Council received the award from the Planning Institute of Australia for the project's design, described as "an exemplary village centre without compromising on intimacy of scale in the buildings and public spaces. The design leveraged existing assets and retained a village character. A highlight of the design is the project's focus on place-making through activation via a variety of public and green spaces and a landmark community hub building."

► Environmental Award 2016 for Council's Climate Wise Communities program.

This award, presented by the NSW Government through the Resilient Australia Awards, aims to recognise and promote initiatives which strengthen community disaster resilience.

The awards cover all aspects of community safety and resilience with an emergency management focus.

Council's program, which has been running for the past five years, helps local residents self-assess their vulnerability to severe weather events and through workshops, prepare plans to reduce risk.

► NSW Local Government Excellence in Environment Awards 2015

Council received a highly commended award in the Excellence in Environmental Policies, Planning and Decision-Making category for our bushland management program. This represents one component of Council's comprehensive and integrated range of environmental and sustainability programs and initiatives which are being delivered in response to the community's long term objectives contained in its Community Strategic Plan 2030.

► Australasian Reporting Awards 2016 – Gold Award

For the second consecutive year Council's Annual Report (2014/15) received a gold award for overall excellence in annual reporting from the Australasian Reporting Awards (ARA) in the category of Public Administration – Local Government.

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PART 1: Introduction



Mayor's Foreword

On behalf of the Ku-ring-gai community, it is my pleasure to present Ku-ring-gai Council's revised Delivery Program 2013-2017 and Operational Plan 2017-2018. This Plan sets out the Council's delivery of excellent services and innovative projects that help realise the vision of the Ku-ring-gai Community Strategic Plan 2030. The Community Strategic Plan, with its theme of Our Community – Our Future, was developed with our residents in 2013. Thanks to their input, we have a plan that clearly articulates community needs, priorities and values over the next two decades.

My fellow councillors and I are proud of our achievements over the past four years, in partnership with residents, business and other stakeholders. Highlights include delivery of major new and upgraded community facilities, upgrades to transport infrastructure, new parks and sporting facilities, revitalisation of local centres, award-winning environmental sustainability and protection initiatives and the day-to-day delivery of targeted services to meet our customers' needs.

Our visionary program of improvements is set to continue in 2017-2018, with a \$54 million capital works plan. This is one of the most significant infrastructure renewal programs that a council has pledged to deliver in New South Wales in the coming financial year.

Key projects are

- A \$16.6 million roads renewal program
- Nearly \$10 million for upgraded parks and playgrounds at Gordon, Lindfield, St Ives Village Green and Turramurra
- \$3 million for upgrading sportsfields and facilities including Primula Oval, Lindfield; Norman Griffiths Oval, West Pymble; Stage 2 of the youth precinct at St Ives Village Green and Warrimoo Oval, St Ives Chase
- Around \$1 million for footpaths and \$500,000 for drainage renewal

- More work on the revitalisation of Lindfield centre, through the Village Green and Lindfield Community Hub
- Master planning for Turramurra Community Hub
- Urban renewal projects for Lindfield and Gordon.

Further details of these projects and others can be found in this Plan, along with the services and other activities that will be delivered during the year.

Against the spectre of a forced merger with Hornsby Shire, our Council is continuing to plan and deliver for our community. In March 2017 the NSW Court of Appeal found in favour of Ku-ring-gai Council regarding its appeal against the forced merger and ordered the government to pay our legal costs. Meanwhile, the Minister for Local Government has proclaimed Saturday 9 September 2017 as the date of the next Ku-ring-gai Council election, when ratepayers will go to the polls to elect a new Council. We await the NSW Government's decision on whether they will proceed with a forced merger of Ku-ring-gai and Hornsby Councils.

Notwithstanding the uncertainty of the merger issue, Ku-ring-gai Council will continue to build on the communal legacy already established by previous Ku-ring-gai councils and generations of residents.

One of the first priorities for the newly elected council will be the preparation of a new Community Strategic Plan for Ku-ring-gai. This new plan will involve our community

in articulating and planning long-term needs, priorities and values. It will also take into account our community's responses to regional and state planning objectives.

It is important that the long term values and aspirations of the Ku-ring-gai community are realised. Our residents and ratepayers will be given every opportunity to participate and have their say in shaping the new Community Strategic Plan.

I thank the Councillors and staff for continuing to provide leadership and excellent service during the four years of the current Plan, despite the significant challenges thrown up by the merger issue. Our achievements during the four year term of the current Council were crowned by winning the Bluett Award, the highest form of recognition for excellence in local government in New South Wales.

I commend Council's revised Delivery Program 2013 – 2017 and Operational Plan 2017 – 2018 to you. I end by encouraging everyone living in Ku-ring-gai to maintain an active interest in the future of our beautiful area and its wonderful community.

Jennifer Anderson, Mayor



A message from the General Manager

I am very pleased to present Ku-ring-gai Council's revised Delivery Program 2013-2017 & Operational Plan 2017-2018. This revised Delivery Program, Operational Plan and Budget represents the final year of the current Community Strategic Plan 2030, called Our Community - Our Future. The Delivery Program, Operational Plan and Budget are the building blocks to realise our community's vision and long term goals for Ku-ring-gai envisaged through the Community Strategic Plan.

In September 2017 the Ku-ring-gai community will go to the polls to elect a new Council. One of the first tasks of this new Council will be to develop a new Community Strategic Plan, in close consultation with ratepayers and residents.

Since 2013 the NSW Government has put in place a number of reforms and changes to local government. These have been wide ranging, affecting councils' responsibilities and operations. The most challenging of these has been the prospect of forced council mergers.

With regard to the NSW Government's proposal for Ku-ring-gai to be forcibly merged with Hornsby Shire Council, the NSW Court of Appeal decided in March 2017 that the merger proposal was invalid.

We await the government's response to the Court's decision. In the meantime, Ku-ring-gai Council will continue delivering projects and services to our community, as we have done for the duration of the forced merger process.

The Court's decision also means that Council's current four year Delivery Program will apply for a further twelve months.

During 2017-2018 we will continue to focus on budget fundamentals. That is, providing value for money,

reducing expenditure and broadening income as key objectives to achieving long term financial sustainability.

We will continue to build upon our successes to deliver services and facilities for the community in the most efficient and cost effective manner possible. This approach is a sound basis for the continued reform of local government. To this end, Council's 2017-2018 budget incorporates prudent fiscal decisions that ensure stability.

Ku-ring-gai Council's ongoing commitment to financial sustainability is demonstrated by:

- delivering eleven consecutive years of operating surpluses after depreciation. The net operating result for 2015/2016 was a surplus of \$41.9 million, after allowing for depreciation of Council assets. These funds are reinvested in new and existing assets such as parks, buildings, roads and footpaths.
- numerous awards for climate & resource management, environment & sustainability, land use planning, policy development, community engagement and statutory and community reporting.
- recent community research showing increased satisfaction with the majority of Council's services and facilities between 2014 and 2017, culminating in an overall 87% of residents saying they are satisfied with Council's services and facilities.

Ku-ring-gai Council is a progressive organisation with the staffing capacity and expertise essential to deliver excellence. Along with our committed elected representatives and an engaged community, these attributes give us the capacity to deliver projects and services for the long term benefit of our community.

The revised Delivery Program and Operational Plan provide a detailed account of the services, projects and major programs Council proposes to deliver in 2017-2018. This includes the progression of numerous initiatives to deliver environmental, social and economic benefits for our community.

We look forward to delivering on the commitments made to our community and to progressing the priorities of the Community Strategic Plan.

A stylized handwritten signature in black ink, appearing to read 'John McKee'.

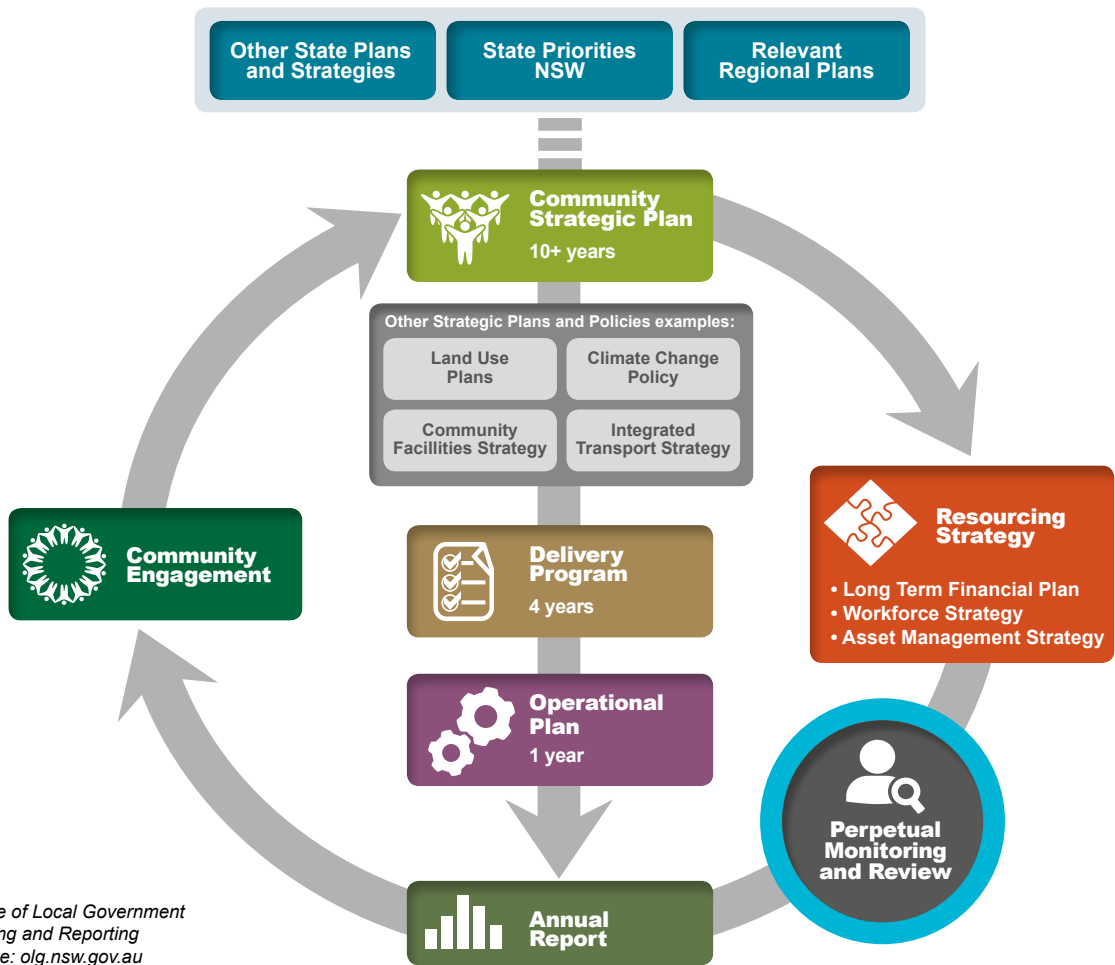
John McKee, General Manager

Integrated Planning and Reporting

Integrated planning and reporting framework

In 2009, the NSW government introduced the integrated planning and reporting framework to assist local councils to deliver their community vision and long term objectives through long, medium and short - term plans and reports. The purpose of the framework was to formalise best practice strategic

planning across NSW councils to ensure a more sustainable local government sector. The diagram below illustrates the hierarchy of plans within the framework and their relationship to state and regional planning.



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

Our community's vision

In 2008 the Ku-ring-gai community and Council together developed a vision and set of principles to guide future strategic planning and directions for Ku-ring-gai. The vision and principles formed the basis of Ku-ring-gai's first Community Strategic Plan.

The vision and principles continued to be relevant to Ku-ring-gai and its community beyond that first plan and formed the basis for Ku-ring-gai's second Community Strategic Plan 2030 – Our Community. Our Future, which was adopted in June 2013.

Vision Statement

Our community vision is a Ku-ring-gai that is a creative, healthy and liveable place where people respect each other, conserve the magnificent environment and society for the children and grandchildren of the future.

This will be achieved by

- Behaving ethically
- Leading in sustainability
- Learning and sharing knowledge
- Taking responsibility for our actions
- Respecting the needs of future generations
- Caring for the local environment and people.

Planning and Delivery

Reporting

Delivering the vision

Ku-ring-gai's planning and reporting

The Integrated Planning and Reporting framework requires Council to report regularly on its progress towards the achievement of community objectives through Council's four year Delivery Program and one year Operational Plan.

The adjacent diagram illustrates Council's plans and reporting framework for the 2017-2018 year:



Performance Monitoring and Reporting

Integrated Planning & Reporting places a strong emphasis on the community being regularly informed on Council's progress in achieving the community's vision and long term objectives. This includes delivering efficient and effective services, major strategic projects, programs and actions. The following summarises Council's reporting schedule for the 2017-2018 year.

Quarterly reporting

Quarterly progress reports are presented every three months to Council on the annual budget including progress and expenditure on capital and operating projects and all Council services. Progress reports are also prepared for quarterly internal review for all one year tasks (includes achievements, challenges and remedial actions).

Bi-annual reporting

Bi-annual reports are presented every six months to Council on our progress against annual tasks, and four year critical actions. The June Biannual review also includes Council's term achievements and performance indicators for services. Council assigns each performance indicator to social, environmental, economic and civic leadership themes reflecting its dominant aspect or influence. This is often referred to as quadruple bottom line (QBL) reporting.

Annual Reporting

At the end of the financial year Council presents to the Ku-ring-gai community a set of audited financial statements and a summary of the work completed during the year, assessed against what Council said it would do. This includes reporting on service delivery through key achievements, challenges and performance indicators.

End of Term Report

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

Delivery Program and Operational Plan - reporting schedule 2017 - 2018

Reporting schedule	Monthly review	Quarterly reporting (March and September)	Bi-annual reporting (December and June)	Annual Report to Community (November)
One year budget				
▪ Operating income/ expenditure	✓ Internal reports	✓ Council reports		✓ Audited financial statements
▪ Project expenditure	✓ Internal reports	✓ Council reports		✓ Audited financial statements
One year tasks (includes services, projects, programs and actions)				
▪ Commentary on progress, achievements, challenges and remedial actions		✓ Internal reports	✓ Council reports	✓ Key achievements and challenges
Service delivery - one year tasks				
▪ Commentary on progress, achievements, challenges and remedial actions		✓ Internal reports	✓ Council reports	✓ Key achievements and challenges
▪ Performance indicators			✓ Council report (June bi-annual)	✓ Operational Plan and QBL indicators
Delivery Program (4 years)				
▪ Critical Actions (4 years)			✓ Council progress reports	✓ Key achievements and challenges
▪ Term Achievements (4 years)			✓ Council progress report (June-biannual)	✓ Key achievements and challenges



THE DRAIN IS JUST FOR RAIN



Ku-ring-gai - our place our people

Unless otherwise stated, the following demographic information is derived from the 2011 ABS Census.

Revised information from the recent 2016 ABS Census will be available after June 2017.

Ku-ring-gai – our place

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

Ku-ring-gai LGA covers about 85 square kilometres and includes 17 suburbs, 6 local centres and one town centre. See p21 for their locations. Each suburb has its own unique character reflecting the local natural bushland, heritage conservation areas or more recent post war development. Local business centres provide a wide range of local retail shops, professional and commercial services. Other land uses include public and private schools, private hospitals and retirement housing and a business office park.

► Our name

The name 'Ku-ring-gai' is a derivation of the name of the Guringai people, the traditional owners of the land of which the Ku-ring-gai local government area is a part. For thousands of years before the arrival of European settlers, the Guringai people lived in the area from Newcastle down to Sydney, mostly along the foreshores of Sydney Harbour. See p20 for further information on the Aboriginal and European history of the area.

► Our defining features

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

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

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

Ku-ring-gai - our people

The Ku-ring-gai Council area currently Estimated Resident population is 124,179 (ABS ERP 2016) with a projected population of 154,500 in 2036 equivalent to 52,500 households.*

► Age Structure

In 2011 Ku-ring-gai Council area had higher proportions of school age children and persons at post retirement age than Greater Sydney and almost half the proportion of young workers aged 25 – 34 than Greater Sydney. See the table on page 19 showing Ku-ring-gai's age structure in comparison to Greater Sydney in 2011.

► Our growing diversity

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

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

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

* NSW Department of Planning and Environment 2016

► Low level of disadvantage

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

► Our workforce

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

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

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

► Local business and jobs

In 2015 it was estimated that Ku-ring-gai had 13,572 local businesses (ABS) and 37,447 local jobs (NEIR).

► Our dwellings and households

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

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

Ku-ring-gai Council area – Total persons (Usual residence) - 2011			Greater Sydney 2011
Service age group (years)	Number	%	%
Babies and pre-schoolers (0 to 4)	5,755	5.3%	6.8%
Primary schoolers (5 to 11)	11,315	10.4%	8.7%
Secondary schoolers (12 to 17)	11,036	10.1%	7.4%
Tertiary education and independence (18 to 24)	9,481	8.7%	9.5%
Young workforce (25 to 34)	7,865	7.2%	15.4%
Parents and homebuilders (35 to 49)	23,453	21.5%	21.9%
Older workers and pre-retirees (50 to 59)	15,130	13.8%	12.2%
Empty nesters and retirees (60 to 69)	11,357	10.4%	9.0%
Seniors (70 to 84)	10,435	9.5%	7.2%
Elderly aged (85 and over)	3,470	3.2%	1.8%
Total population	109,297	100%	100%

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



Ku-ring-gai's suburbs

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

Our history

Aboriginal Heritage

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

European History

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

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

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



*Lorimer's Garage (ca. 1927)
Lorimer's Garage was located
on the corner of Lane Cove Road
and Ryde Road, Gordon.*



*The Golf Links, Killara (ca. 1900)
Shows two ladies on the green
putting and Fiddens Wharf Road*

Developing this plan



Community Strategic Plan

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

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

The revised Community Strategic Plan 'Our Community - Our Future 2030', adopted by Council in June 2013, provides Council with the strategic direction to align its policies, programs and services. It also acts as a guide for other organisations and individuals in planning and delivering services for the area.

The plan addresses the community's issues through long-term objectives under the following themes:

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

Principal activities

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

Revised Delivery Program 2013-2017

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

Operational Plan 2017-2018

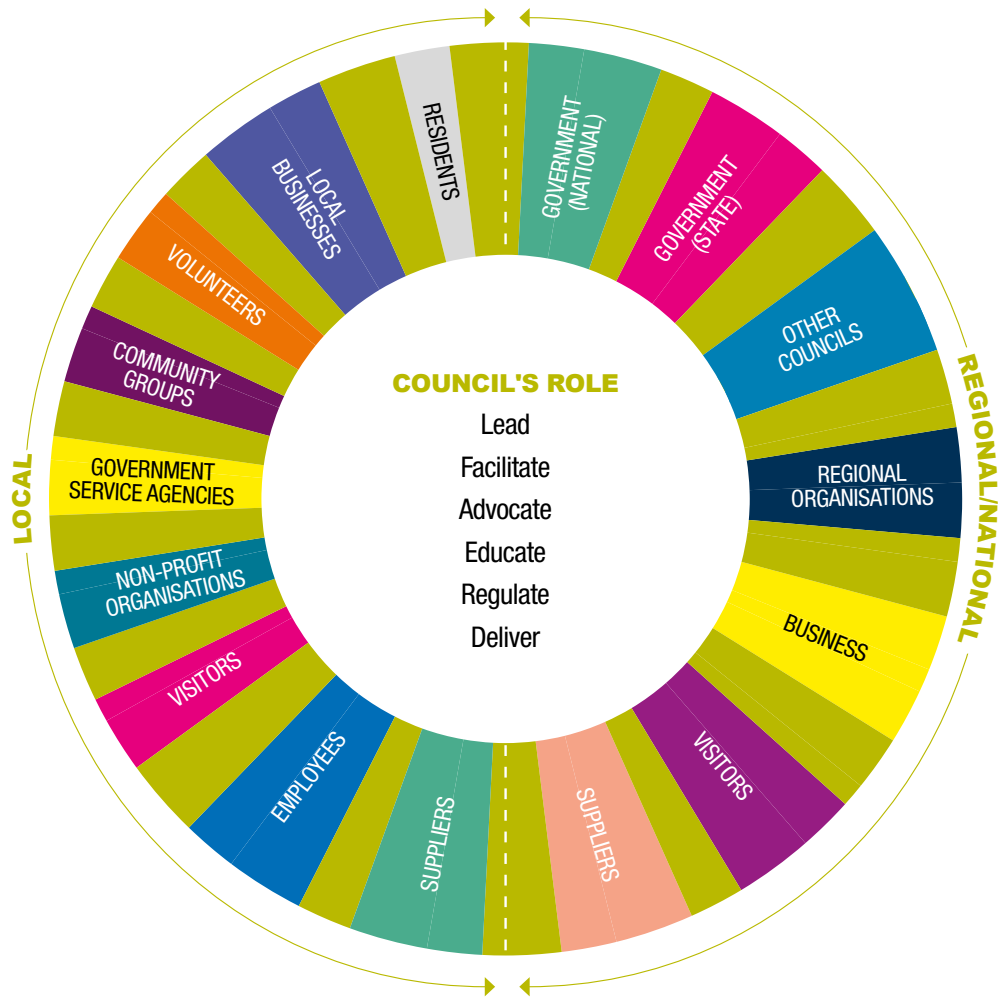
The Operational Plan is developed annually and outlines the details of what Council will deliver for its community along with any required changes. The Plan incorporates the Budget, Capital Works Program, Statement of Revenue Policy and Fees and Charges for 2017-2018. This is the fifth Operational Plan Council has developed during its term of office.

Our stakeholders

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

Other stakeholders, such as state agencies, non-government organisations, business, community groups and individuals also have an important role to play in delivering these outcomes. This can be as contributors of ideas and views on proposed projects or service levels, partners in delivering specific outcomes, or delivering outcomes on behalf of Council. Examples of the diverse contributions made by our stakeholders can be found in Council's most recent Annual Report. Specific stakeholders are also listed for each Long Term Objective in the Community Strategic Plan 2030 at kmc.nsw.gov.au

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



Responding to State and Regional Plans

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

Our planning is also affected by regional considerations and wider state, national and global influences. We work with relevant

departments and agencies of the state and federal governments and neighbouring councils on our overlapping responsibilities. This collaboration will expand though Council's involvement with the more recent Greater Sydney Commission and North District Planning.

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

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

Local Government Reforms

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

Council has prepared a comprehensive submission for each of these proposed changes, to advise the government of changes that are supported and more particularly those changes that would have significant impacts on the Ku-ring-gai community.

Staff continue to monitor and analyse the ongoing changes to the local government environment as a result of the Government's reforms and legislative changes.

The following summarises the more recent proposals and Council's responses.

NSW Government's Merger Proposal

The NSW Government's 'Fit for the Future' initiative in 2015 for NSW councils included a merger between Ku-ring-gai and Hornsby Councils.

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

A judgement made by the NSW Court of Appeal in March this year found in favour of Council on the basis that there were reasons in law why the proposal to forcibly merge Ku-ring-gai Council and Hornsby Shire Council should not proceed in its current form.

As a result of the decision there is no proposed change to Council's stand-alone status.

Background information on the 'Fit for the Future' proposal, including Council's previous resolutions and submissions on this matter, as well as information on Council's current position can be found on Council's website.

A Plan For Growing Sydney

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

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

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

► Greater Sydney Commission

In 2015 the NSW Government established a new planning body, The Greater Sydney Commission (GSC), to lead metropolitan planning for the Greater Sydney Region. The role of the GSC is stated as follows:

- promoting orderly development in the Greater Sydney Region, integrating social, economic and environmental considerations with regard to the principles of ecologically sustainable development contained in section 6 (2) of the Protection of the *Environment Administration Act, 1991*,

- promoting the alignment of Government infrastructure decision-making with land use planning,
- promoting the supply of housing, including affordable housing,
- encouraging development that is resilient and takes into account of natural hazards,
- supporting ongoing improvement in productivity, liveability and environmental quality.

The GSC established six planning districts in metropolitan Sydney as part of the metropolitan planning process. Boundaries for the six districts were developed following consultation with Councils. The North District comprises the local government areas of Hornsby, Hunters Hill, Ku-ring-gai, Lane Cove, Northern Beaches, Mosman, North Sydney, Ryde and Willoughby.

Officers from Ku-ring-gai Council participated on a working group to provide specialist planning advice on matters relevant to planning for the North District of Sydney.

Each district now has a Sydney Planning Panel, replacing the previous Joint Regional Planning Panels, to determine regionally significant development applications (generally development over \$20 million) and to consider rezoning reviews.

► Draft North District Plan and 'Towards our Greater Sydney 2056' Plan

In late 2016 the GSC commenced exhibition of the draft North District Plan and overarching metropolitan plan for Sydney 'Towards our Greater Sydney 2056'.

The plan 'Towards Our Greater Sydney 2056' includes a strategy for a Sydney metropolis of three cities, and proposes a framework to more effectively underpin strategic planning for a more productive, liveable and sustainable city.

The GSC advised that District Plans for Greater Sydney's six districts will directly inform local council planning and influence the decisions of state agencies. These plans will sit in the middle of the hierarchy of metropolitan, district and local planning for the Greater Sydney Region.

Council provided a comprehensive submission in regard to these plans indicating support for certain components as well as raising concerns regarding the need for more detailed information to assess other areas.

Proposed Amendments To Planning Legislation

In 2013 the NSW Government released its 'White Paper: A New Planning System for NSW'. The Paper built on the reforms and changes proposed in the preliminary 2012 Green Paper and proposed major changes around the following five fundamental land-use planning areas:

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

Council's submission to the Government at that time identified concerns regarding some of the proposed changes.

In early 2017 the Minister for Planning released modified proposals to amend the *Environmental Planning and Assessment Act, 1979* (EP&A Act) through a series of significant amendments. The government's stated objectives for the amendments are to:

- enhance community participation
- promote strategic planning
- increase probity and accountability in decision-making; and promote simpler, faster processes for all participants.

In a recent submission Council advised the Government of its support for specified amendments and raised concerns with other aspects of the proposed legislative and regulatory changes.

Local Government Act Review

In 2012, the Minister for Local Government, appointed a four member Taskforce to review the *Local Government Act, 1993*. The Taskforce looked at options to develop a new, modern Local Government Act that would meet the future needs of the local government sector and the community.

It conducted several rounds of consultation to discuss options for streamlining the legislation and cutting red tape. The feedback received from councils, business and community members helped to inform the Taskforce's final recommendations.

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

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

Key objectives of the new Act include:

- Giving more prominence to the Integrated Planning & Reporting (IP&R) sections of the Act and using IP&R as its central framework.
- Reducing unnecessary red tape and prescription.
- Enhancing community engagement.
- Embedding the principle of fiscal responsibility.
- Improving financial and asset planning.
- Strengthening representation and leadership.
- Enabling Government to have a differential approach to councils that have undergone the necessary changes to become 'Fit for the Future'.
- Including the agreed recommendations of the Independent Local Government Review Panel.

- Taking account of the expected reports by IPART into red tape and licensing and the recommendations made by the Joint Select Committee into the 2012 Local Government elections.

A detailed submission was made by Ku-ring-gai Council to the Office of Local Government in March 2016 in regard to the proposed amendments to the *Local Government Act, 1993*.

In August, September and October 2016 a first phase of amendments were incrementally commenced by proclamation. They included:

- new purposes and principles for local government
- new roles and responsibilities for mayors, councillors and governing bodies
- new functions of general managers
- a clarification of the role of administrators and temporary administrators
- an extension to the delegation power of a council to include the acceptance of tenders by the general manager for services, where those services are not currently provided by council staff
- a clarification that a mayor elected by councillors does not continue to hold mayoral office if they cease to hold office as a councillor
- appointment of the Auditor-General as the auditor of all councils
- the power of the Minister to appoint a financial controller in association with a performance improvement order for a local council, and the functions and powers of a financial adviser.

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

Sustaining our assets

Ku-ring-gai Council delivers a variety of services to the community and in doing so, must ensure that the assets supporting these services are managed sustainably. Managing our asset portfolio, which is valued at \$1.2 billion, is important in meeting the needs and expectations of our community.

Council's adopted Asset Management Strategy integrates with the Community Strategic Plan, Delivery Program, Operational Plan and Long Term Financial Plan. This ensures that adequate funding for maintenance and renewals is scheduled into annual work programs.

New Assets for Growth

With population growth and cultural diversity there will be an increasing demand for new and enhanced assets, programs and services.

Council spends approximately \$19 million per annum to fund new and upgraded assets which are predominantly funded through Development Contributions. These assets will also require maintenance and renewal in the future.

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

Condition of our Assets

In order to better understand asset condition and the amount of funding required to improve our existing assets base, Council staff with the assistance of an expert consultant have reassessed our technical and financial asset information. This resulted in the revision of existing methodologies, information and assumptions to ensure that asset data was relevant and accurate and has benefitted the organisation enormously as we are now in a

better position to accurately prioritise asset renewal programs, provide additional funding towards maintenance, and reduce our infrastructure backlog.

Infrastructure renewal and maintenance funding

The review of Council's asset information and infrastructure backlog has led to an internal review of capital and operational expenditure. Additional renewal funding has been redirected into improving our assets. Further details on how Council is funding asset renewals can be found in our Asset Management Strategy and Long Term Financial Plan.

Asset Sales

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

The Contributions Plan works program for the next 10 years requires a co-contribution from Council of \$15 million. The sale of these properties will safeguard that our financial sustainability is maintained without the dependency on large long term borrowings and associated interest expense and that adequate funding is invested into asset renewal and upgrade of existing assets.

Our Community Leadership

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

Council's role

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

► LEAD

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

► FACILITATE

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

► ADVOCATE

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

► EDUCATE

Council can play an important role in educating the community and other stakeholders on important objectives

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

► REGULATE

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

► DELIVER

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

Council's responsibilities

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

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

- engaging and consulting with the community; and
- representing the interests of residents and ratepayers.

Council meetings and decision-making

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

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

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

Council elections

Council elections are normally held every four years with the last local government election being held on Saturday 8 September 2012. Due to the NSW Governments previous merger proposal for Ku-ring-gai local government area, Council elections were deferred from September 2016. In early April 2017 the Minister for Local Government proclaimed Saturday 9 September 2017 as the date of the next Ku-ring-gai Council election.

Council Wards

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

Each ward is represented by two councillors. The Mayor is elected annually in September by the councillors.



ROSEVILLE WARD



Mayor Jennifer Anderson

janderson@kmc.nsw.gov.au

Cr Jennifer Anderson grew up in Chatswood and has lived in Killara for 29 years with her husband and four children.

Cr Anderson has represented Roseville Ward since 2006.

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

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

In 2017 Cr Anderson received the NSW Minister for Local Government Award for women in local government in the Elected Representative Metropolitan Category.

Cr Anderson is currently Council's representative on Eryldene Trust, Ku-ring-gai Meals on Wheels, the Metropolitan Public Libraries Association, Chairperson for Council's Heritage Reference Committee and Council's delegate to the Northern Sydney Regional Organisation of Councils (NSROC).

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



Cr David Armstrong

darmstrong@kmc.nsw.gov.au

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

Cr Armstrong is a member of the Ku-ring-gai branch of the Australian Labor Party and a

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

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

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



ST IVES WARD



Deputy Mayor Cr David Ossip

dossip@kmc.nsw.gov.au

The youngest councillor in Ku-ring-gai's history, Cr David Ossip was born, raised and educated in St Ives and has represented St Ives Ward since 2012.

After being placed on the Premier's All

Rounder List, he went on to study a Bachelor of Commerce and Bachelor of Laws at the University of Sydney. David works full-time as a solicitor at a top-tier commercial law firm and currently serves as Ku-ring-gai's Deputy Mayor.

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

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

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

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

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



Cr Christiane Berlioz

cberlioz@kmc.nsw.gov.au

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

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

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

Cr Berlioz has recently represented Council as Chairperson of the Ku-ring-gai Traffic Committee, Deputy Chairperson for both the Flood Risk Management Reference Committee and Heritage Reference Committee and delegate for the Greater Sydney Local Land Services Local Government Advisory Group. Cr Berlioz is currently Council's appointed primary member of the Northern District Sydney Planning Panel.

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

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



COMENARRA WARD



Cr Elaine Malicki

emalicki@kmc.nsw.gov.au

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

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

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

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

Cr Malicki has strong links to the community and sporting groups, and is an enthusiastic advocate for residents.

Cr Malicki has recently been one of Council's representatives on the Northern Sydney Regional Organisation of Councils (NSROC) and is currently Council's second primary member of the Northern District Sydney Planning Panel.

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



GORDON WARD



Cr Jeffrey Pettett

jpettet@kmc.nsw.gov.au

Cr Jeffrey Pettett has represented Comenarra Ward since 2012. As a long-time resident of Wahroonga, Cr Pettett has strong links with the community and is actively involved with the development of youth in Ku-ring-gai as a coach and the Junior President of the Kissing Point Angels Baseball Club.

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

Cr Pettett is currently the Chairperson for the Ku-ring-gai Traffic Committee.

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



Cr Cheryl Szatow JP

cszatow@kmc.nsw.gov.au

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

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

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

Cr Szatow was previously the Deputy Chairperson of the Ku-ring-gai Traffic Committee, council delegate to the Northern Sydney Regional Organisation of Councils (NSROC), Chair of the Heritage Reference Committee and representative on the board of KYDS as well as Council's alternate member of the Northern District Sydney Planning Panel.

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

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



Cr David Citer

dciter@kmc.nsw.gov.au

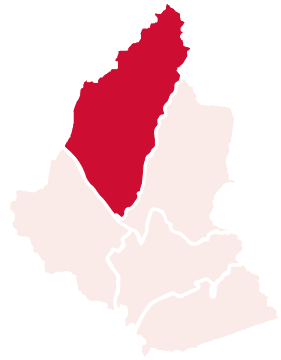
Cr David Citer was elected to Council in 2012 as a Gordon Ward representative

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

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

Cr Citer is currently Council's representative on the Hornsby/Ku-ring-gai Bushfire Management Committee, the Rural Fire Service District Liaison Committee, the Ku-ring-gai Youth Development Service Inc. Management Committee and Greater Sydney Local Land Services Government Advisory Group. He is also a member of Council's Audit and Risk Committee, the Deputy Chairperson for Council's Heritage Reference Committee and Council's second delegate to NSROC.

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



WAHROONGA WARD



Chantelle Fornari-Orsmond

cforsmond@kmc.nsw.gov.au

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

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

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

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

Cr Fornari-Orsmond is an alternate delegate to the Northern Sydney Regional Organisation of Councils (NSROC) and KYDS Management Committee.

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



Cr Duncan McDonald

dmcdonald@kmc.nsw.gov.au

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

Cr McDonald has a degree in food science and a Masters of Business Administration (MBA), and is a graduate from the Institute of Company Directors (AICD). He has been involved in senior business management for around 30 years and runs his own company marketing food ingredients and brands, and has a new product development facility.

Cr McDonald is a strong advocate in supporting local community aged care and until recently chaired the Ku-ring-gai and Hornsby Meals on Wheels Board, located in Turramurra. He also worked last year as part of a Steering Committee writing the Australian National Meal Guidelines for Aged Care.

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

Cr McDonald was recently re-elected to Council's Audit and Risk Committee.

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



Community involvement

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

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

Reference committees

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

► Audit and Risk Committee

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

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

► Flood Risk Management Committee

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

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

► Heritage Reference Committee

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

Other committees

► Ku-ring-gai Traffic Committee

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

Engaging with our community

Our consultation policy ensures engagement with the community is equitable and accessible.

To do this we employ a range of methods to connect with our local stakeholders including:

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

Council is providing innovative and effective consultation by taking new ideas and master plans directly to the community through forums, workshops, special events and information stalls.

All consultation includes a multi-modal approach to communications and engagement. This can include special events, have your say pages on the website, forums or workshops, telephone surveys, stakeholder meetings, online and hard copy surveys and face to face availability of staff.

Recent examples of community engagement and consultation for a number of major projects and issues facing Ku-ring-gai included the following:

► Activate Lindfield and Turramurra local centre programs

Significant engagement has been undertaken with community, business and government representatives for the Activate Lindfield and Activate Turramurra projects. This included:

- Community engagement to obtain community views and comments on the exhibition of the draft Turramurra Master Plan including design improvements for the local centre.

- Meetings and liaison with representatives of local community groups.
- Liaison with Transport for NSW regarding commuter car parking in Lindfield.
- Meetings with local business operators and land owners.
- Regular communication on the projects via council's website.

► Business engagement program

We have extensively engaged with the local business community through Council's business engagement program. This included a series of business breakfasts and small business roundtable sessions. In addition a bi-annual business forum was held in 2015-2016 at CSIRO Lindfield to engage with the business community. Nearly 100 representatives of the business community attended the event along with local, state and federal elected representatives, representatives from the Office of the NSW Small Business Commission, NSW Business Chamber, other local business chambers and CSIRO to hear about the innovation and ideas boom. The event was a great success with very positive feedback.

► Environmental and sustainability programs

Council's engagement with the Ku-ring-gai community on environmental and sustainability continues to grow in strength, and attract community members to a broad range of initiatives. The success of these initiatives is evident in the significant growth in participant numbers and the age groups involved.

Council's engagement was assisted through the innovative utilisation of electronic and social media. This included:

- Council's Loving Living Ku-ring-gai Facebook page, which now has 2390 followers and at the end of 2015-2016 registered 173,855 impressions in the feeds of its followers and were clicked on 4,167 times.

- The Loving Living Ku-ring-gai Twitter account with 411 followers.
- The Envirotube channel on YouTube with 627 subscribers and the videos on the channel with 219,000 registered views.
- The monthly sustainability enews from Council with 2113 subscribers.

► Ku-ring-gai sports forum

Over 50 attendees from local sporting clubs, associations and schools attended the Ku-ring-gai Sports Forum night in 2015/16 along with the Mayor, Councillors and staff. The forum was successfully held at the Ku-ring-gai Fitness and Aquatic Centre and included discussions and feedback sessions on how the sports community can utilise volunteers most effectively, an update on Council's current and future projects within Ku-ring-gai and an open forum with a panel of relevant staff.

► Revitalisation of neighbourhood centres

Key stakeholders and the community were consulted on designs to revitalise The Mall Shops, Warrimoo Avenue, St Ives Chase and construct an accessible link to The Mall Park. Council adopted concept designs in December 2015 with construction to be completed in 2016-2017.

► Other consultations

Other community consultations undertaken recently include:

- **St Ives Village Green new recreation precinct** - The St Ives Village Green new recreation precinct concept design was adopted by Council during 2015-2016. The next phase of the project is design development and preparation of construction specifications and tender documentation with construction expected to begin mid to late 2016/2017.

■ **Regional Playground at St Ives Showground -**

The consultation phase of this project was extended to allow the review of playground provisions to ensure that accessibility and inclusivity requirements were thoroughly addressed.

- **The Ku-ring-gai DCP and Local Centres DCP -** These DCP's were subject to a major review during 2015-2016 to update controls. This included community consultation through the public exhibition process. The revised DCPs were adopted by Council and came into effect in June 2016.

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



Our organisational leadership

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

DO WHAT IS RIGHT

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

SHOW RESPECT

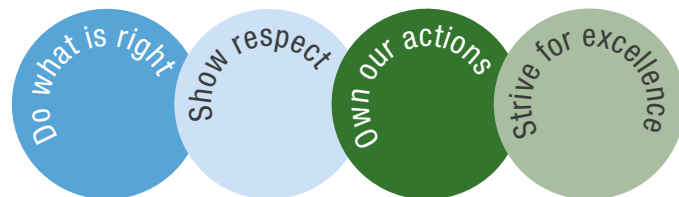
- We are considerate towards others ensuring fairness, dignity and equality
- We practice and encourage transparent communication

OWN OUR ACTIONS

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

STRIVE FOR EXCELLENCE

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



Organisational structure

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

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

Role of the Senior Management Team

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

Role of the General Manager

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

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

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

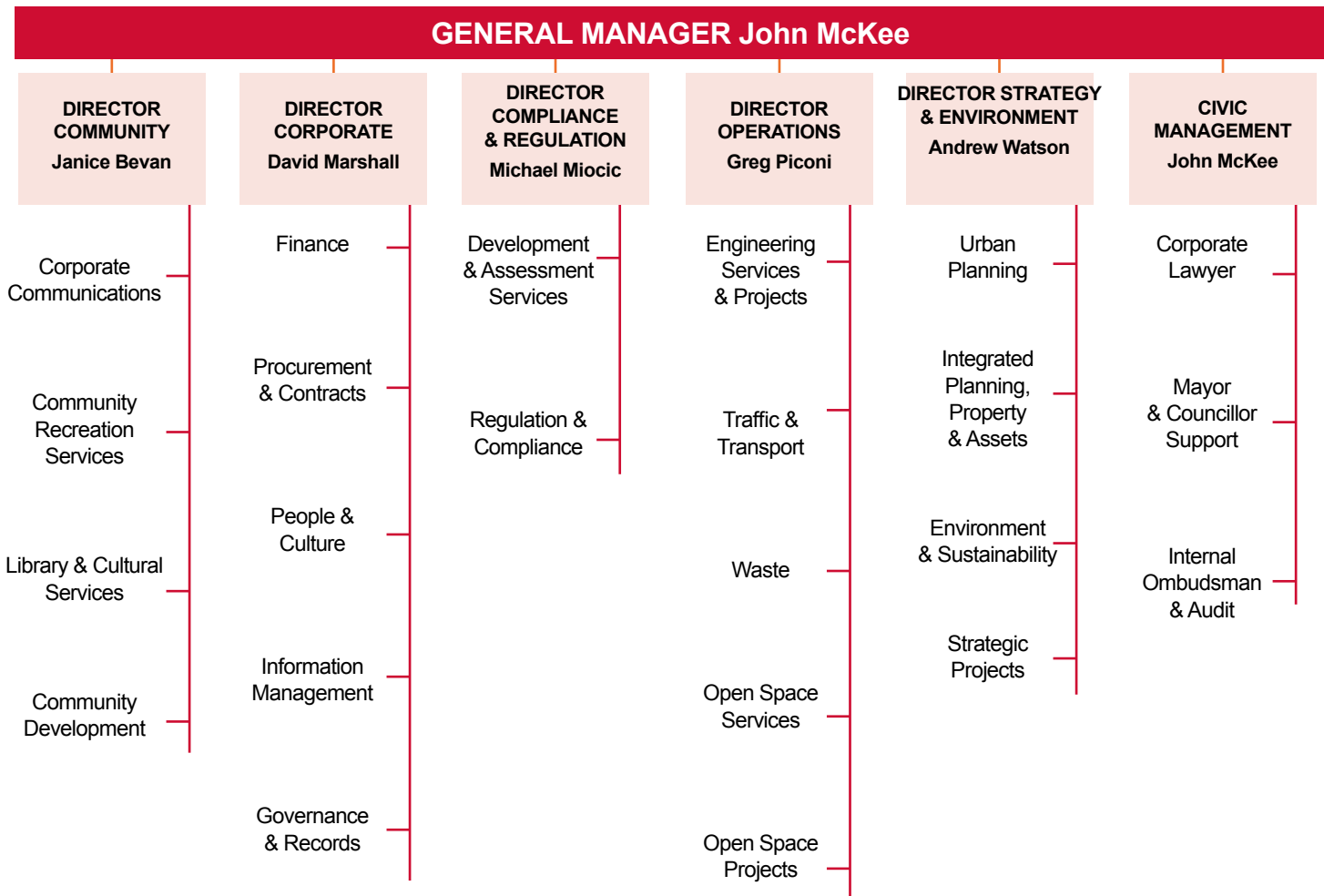


John McKee General Manager

Bachelor of Business, Member Local Government Managers Association

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

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





Michael Miocic

Director Development and Regulation

Bachelor of Town Planning

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

Janice Bevan

Director Community

Bachelor of Arts (Library and Information Science), Masters studies in cultural and media policy

Janice was appointed Director Community in 2000. Prior to her appointment Janice held senior community services positions in Hunter Region Councils. During her career, which spans over 20 years in local government, Janice has had extensive experience in the disciplines of library management, cultural planning, communications and marketing. She has also held positions on regional organisations of councils representing libraries and cultural development. In her current role at Ku-ring-gai Janice is responsible for Council's community and cultural services, including libraries, children's and youth services, aged and disability services and the Ku-ring-gai Art Centre. She is also responsible for economic development and tourism, festivals and events, communications, media liaison, customer service and community consultation. The Community department also manages Council's community buildings and sports and

recreation facilities, including the new fitness and aquatic centre, sports fields, tennis courts, golf courses and the St Ives Precinct which comprises the Wildflower Garden and the St Ives Show Ground. Janice was awarded the Minister's Award for Women in Local Government in 2014 in recognition of her role as a senior staff member at a Metropolitan Council.

Andrew Watson

Director Strategy and Environment

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

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

Greg Piconi

Director Operations

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

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

David Marshall

Director Corporate

Master of Business Administration (MGSM), Certified Practising Accountant, Graduate Diploma Accounting, Bachelor of Engineering (Hons)

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



FURTHER READING
kmc.nsw.gov.au/organisationalstructure

Our people

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

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

Due to Ku-ring-gai's size, the diversity and technical interest of the projects we are undertaking, our reputation, and our successes, Ku-ring-gai has been able to recruit and retain a variety of technically and professionally qualified staff across a broad range of service areas as well as a full range of traditional local government roles.

Together with a robust talent management program we aim to continue to be well positioned to be an employer of choice in an increasingly competitive market place in coming years and well able to deliver an empowered, skilled and knowledgeable workforce to deliver our services to the community.

Recent Achievements

- Improved communication channels within the organisation
- Continued a diverse learning and development program with support for over 990 training or conference attendances, Induction and Code of Conduct training and work health and safety training
- Continued leadership development program through the Australian School of Applied Management for middle management employees

- Implemented new online staff performance assessment system
- Implemented new online e-learning system
- Completed our annual health and wellbeing, skin cancer screening and influenza vaccination programs that aims to create positive employee morale, reduce absenteeism and sick leave, reduce employee turnover, reduce workplace accidents and improve safety, and improve staff productivity.

Employee Profile

As at 30 June 2016, Ku-ring-gai Council employed 430 full and part-time people and 280 casual employees in a diverse range of service areas including engineering and open space operations, traffic and transport, waste operations, customer service, finance, human resources, administration and governance, community and recreation services, aged and disability services, youth and children services, library and cultural services, regulation and compliance, development assessment, projects design and construction, urban and heritage planning, environment and sustainability, integrated planning, property and assets.

The table below shows the total number of Council employees.

Workforce total headcount by employment type as at 30 June 2016

	Employees
Full time	363
Part time	67
Total Full and Part time	430
Plus Casuals	280

The median age of our workforce was 47 years with 56.3 per cent of our employees aged between 45 and 65 years, and 43.7 per cent of employees aged less than 44 years.

There was a small increase in staff in the 45 – 54 age bracket and a corresponding decrease in the younger age bracket from 2014-2015, reflecting an ageing workforce and minor staff movements.

The gender profile of our workforce is 43 per cent female and 57 per cent male with employee positions spread across employment bands.

Workforce % by Age & Gender as at 30 June 2016

Age	Male	Female	Total No.	Total %
15 -24	5	3	8	1.9%
25 - 34	45	38	83	19.3%
35 - 44	58	39	97	22.5%
45 - 54	65	54	119	27.7%
55 - 64	60	38	98	22.8%
65 +	13	12	25	5.8%
Total	246	184	430	100%

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

There was a continued increase in women in senior roles (Technical Band 6 and above). At 30 June 2016 women made up 11.8% of the total workforce (up from 10.9% in 2014/15) compared to men at 16.7% (up from 16.1% in 2014/15). See table below for a comparison with previous years.

Total % of Women in senior positions (band 6 and above) for the past 5 years as at 30 June 2016

Financial Year End	Total workforce	Women Band 6+ % of total workforce	Men Band 6+ % of total workforce
2012	453	8.4%	15.6%
2013	428	9.1%	15.8%
2014	441	9.9%	17.2%
2015	440	10.9%	16.1%
2016	430	11.8%	16.74%

Council's retention rate decreased slightly to 85% (turnover rate of 15%), from 88% in previous years. This above average movement of staff was mainly due to career progression and advancement opportunities outside Council as well as some older workers retiring.

Council's average years of service per staff member remained at 8.9 years indicating that Council's organisation remains an attractive employer for prospective applicants. See table below for a comparison of average service years between departments.

Workforce total headcount by years of service as at 30 June 2016

Department	Average years service with Council	No of people in Department
Civic	15.2	5
Community	7.7	111
Corporate	8.2	51
Development and Regulation	8.5	67
Operations	11.4	148
Strategy and Environment	6.6	48
Total Council	8.9	430

A snapshot of our employee profile at 30 June 2016

Employee profile - snapshot	2015/16
Number employees (full and part-time)	430
Median age(years)	47 years
Retention rate	85%
Percentage of females	43%
Percentage of males	57%
Females in Band 6+	11.8%
Males in Band 6+	16.7%

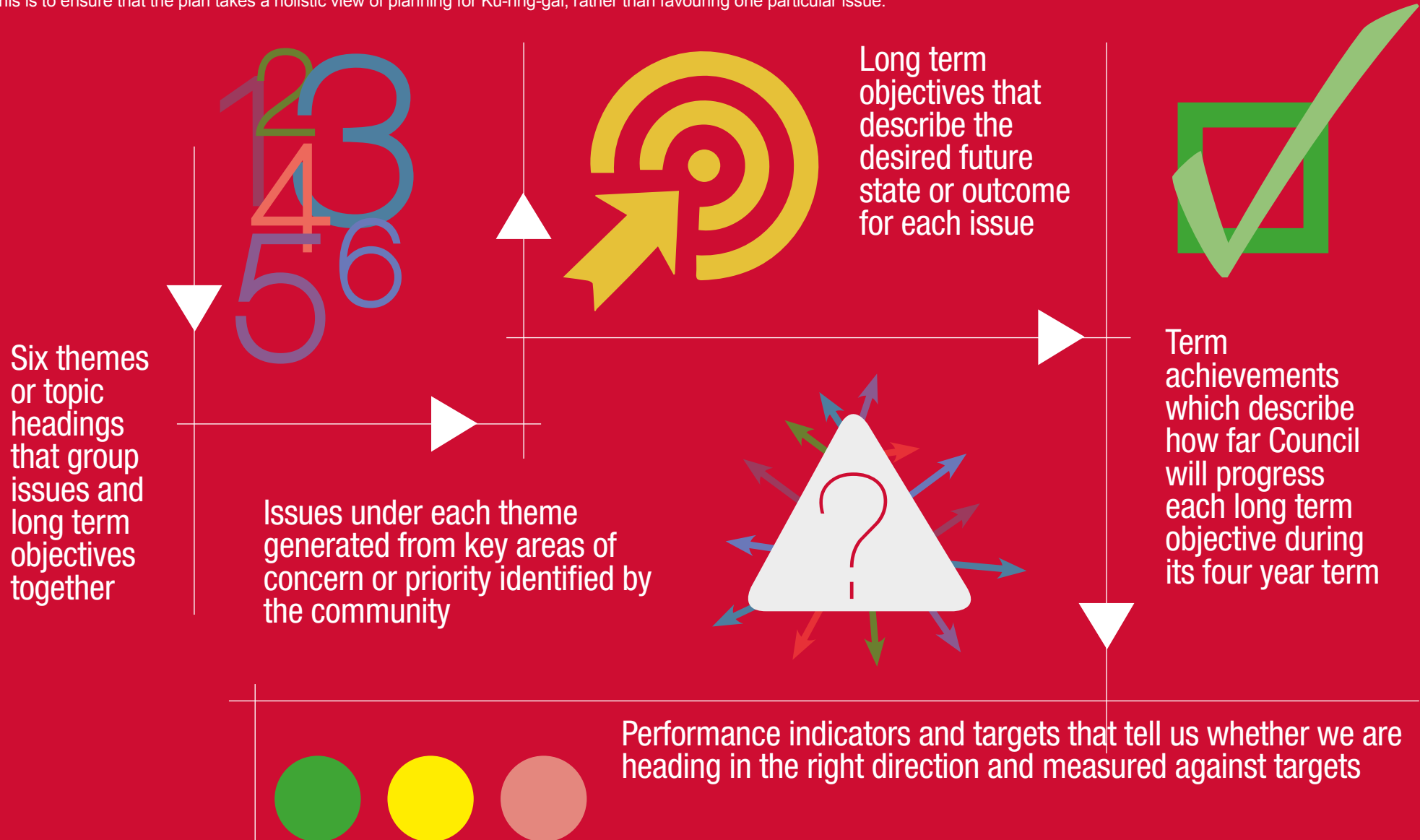


Ranger Dennis at Ku-ring-gai Wildflower Garden

PART 2: Key Themes and Term Achievements

Structure of the Plan

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



Key Themes & Issues

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

The Delivery Program and Operational Plan is divided into three parts.

PART 1 – INTRODUCTION

PART 2 – THEMES & TERM ACHIEVEMENTS

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

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

PART 3 – FINANCE

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

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



Theme 1 COMMUNITY, PEOPLE AND CULTURE

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

Theme 3 PLACES, SPACES AND INFRASTRUCTURE

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



Theme 5 LOCAL ECONOMY AND EMPLOYMENT

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

Theme 2 NATURAL ENVIRONMENT

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



Theme 4 ACCESS, TRAFFIC AND TRANSPORT

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



Theme 6 LEADERSHIP AND GOVERNANCE

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



THEME 1

Community, People and Culture



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
C1.1.1			
Council's policies, programs and advocacy address the social and health needs of all age groups, reduce disadvantage and address gaps in service provision.	Effective responses are made to changing needs of the community.	Provide contemporary demographic profile data and analysis to the community and organisation to assist in developing effective responses to the changing needs of the community.	Manager Community Development
	Review, evaluate and implement strategies, plans, policies, programs and services.	Implement priority recommendations and programs from Council's Ageing Strategy.	
		Implement priority recommendations and programs from Council's Youth Strategy.	
		Implement priority recommendations from Children's Services Needs Plan.	
		Deliver quality children services to meet the needs of local families, including immunisation, vacation care, long day care and family day care.	
		Library programs are developed and delivered for all age groups, including accessing technology-enabled information and supporting literacy.	
		Implement priority recommendations from State Library review within available resources.	Manager Library & Cultural Services
		Proactively collaborate with other organisations to facilitate and host educational, cultural and information programs.	
		Develop and deliver arts and cultural programs including classes, workshops and exhibitions, and specialist programs at the Art Centre.	
		Implement recommendations of Art Centre review within available resources.	
		Review and update the 2005 to 2009 Ku-ring-gai Community Plan.	Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
	Develop partnerships with the community and key stakeholders to deliver community programs.	Implement Youth Week program in cooperation with local community groups.	Manager Community Development
		Implement Seniors Festival of events in cooperation with local community groups.	
	Identify funding gaps for program delivery and resource requirements.	Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants program.	
C1.1.2			
Access has increased for communities that face barriers to using social services and facilities.	Develop and implement programs that respond to community needs and address a range of accessibility issues and alleviate social isolation.	Implement priority recommendations from Access and Disability Inclusion Plan.	Manager Community Development
		Deliver Home Library Service and Library bus service.	Manager Library & Cultural Services
C1.1.3			
Our community facilities are accessible and function as cultural hubs to attract a range of users.	Continue to enhance our community facilities.	Co-ordinate programming with YMCA to ensure a range of services and programs are provided for identified target groups to meet consumer demands.	Manager Community & Recreation Services
	Investigate opportunities for a local multipurpose cultural facility.	Prepare report on the outcomes of investigations into opportunities for a local multipurpose cultural facility.	Manager Environment & Sustainability Manager Community & Recreation Services St Ives Precinct Coordinator Manager Strategic Projects
C2.1.1			
Ku-ring-gai’s rich cultural diversity and creativity is celebrated through programs and events.	Opportunities are identified, provided and promoted for the community to share cultural experiences.	Promote and support a range of cultural and nationally significant events through Council.	Manager Community Development Manager Corporate Communications
		Provide free access to a range of information and lending services including Local Studies and electronic resources (books, film, magazines and music).	Manager Library & Cultural Services
	A program of cultural events is developed to celebrate our diversity.	Continue to develop and attract major regional events for the St Ives Precinct (St Ives Showground and Wildflower Garden).	Manager Community & Recreation Services St Ives Precinct Coordinator
		Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communications Manager Community Development
		Promote opportunities for cultural groups to stage events consistent with Council's sponsorship policy.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
C3.1.1			
Our community is engaged in shaping the identity of their local areas and feel secure and socially connected.	Enhance opportunities for social interaction to foster participation and encourage a sense of pride in the community.	Deliver programs for residents, including civic awards program, citizenship ceremonies, Welcome Basket Morning Tea, Australia Day, Festival on the Green, Music in the Park on time and within budget.	Manager Corporate Communications Manager Community Development
		Promote awareness of issues, services and resources for the community by implementing and/or hosting displays in all libraries both independently and in conjunction with other organisations.	Manager Library & Cultural Services
	Facilitate and promote community safety and social initiatives.	Resource and support local community safety and crime prevention initiatives.	Manager Community Development
C3.1.2			
Volunteers are valued, recognised and supported in providing services to the community.	Volunteer programs are developed and implemented across the Local Government Area.	Facilitate new opportunities for Commonwealth Home Support Program (CHSP) volunteering by the community to achieve community goals.	Manager Community Development
		Deliver community environmental volunteering program.	Manager Environment & Sustainability
	Volunteers are supported through training and participation.	Provide training and support for volunteers and volunteer organisations.	Manager Environment & Sustainability Manager Community Development
	Volunteers are recognised for their contribution to the local community.	Volunteers are recognised and rewarded for their efforts.	Manager Environment & Sustainability Manager Community Development
C4.1.1			
A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing.	Programs are delivered in collaboration with agencies and partners to encourage healthy and active lifestyles.	Continue to develop and deliver Active Ku-ring-gai programs to support the community to lead healthy lifestyles.	Manager Community & Recreation Services
		Develop and implement sports programs in co-operation with, or by supporting local sporting clubs and providers.	
		Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability Manager Open Space Operations
		Monitor and report on healthy lifestyle programs at the Ku-ring-gai Fitness and Aquatic Centre.	Manager Community & Recreation Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
C4.1.2			
New and enhanced open space and recreational facilities have been delivered to increase community use and enjoyment.	Continue to deliver the objectives of Council's Open Space Strategy and Open Space Acquisition Strategy.	Undertake strategic land acquisitions.	Manager Integrated Planning, Property & Assets
		Implement and monitor the Ku-ring-gai Open Space Acquisition Strategy.	Manager Urban & Heritage Planning
		Complete the design for identified parks and include design principles which facilitate passive recreation activities.	Manager Urban & Heritage Planning Manager Strategic Projects Manager Community Development
		Construct parks which include features to facilitate passive recreation activities at identified locations.	Manager Projects Operations Manager Strategic Projects Manager Urban & Heritage Planning Manager Community Development
		Construct a Regional Playground at St Ives Showground.	Manager Strategic Projects Manager Community & Recreation Services St Ives Precinct Coordinator
C5.1.1			
Our residents and visitors enjoy clean, safe, friendly and vibrant neighbourhoods.	Implement accessibility improvement actions from the Pedestrian Access and Mobility Plan (PAMP) policy and Crime Prevention Through Environmental Design (CPTED) principles.	Crime prevention through environmental design (CPTED) principles are incorporated into the design and construction of Council's capital works projects.	Manager Strategic Projects Manager Projects Operations Manager Regulation & Compliance Manager Community & Recreation Services Manager Community Development
		Progressively implement the Pedestrian Access and Mobility Plan (PAMP) recommendations.	Manager Traffic & Transport Manager Urban & Heritage Planning
	Implement programs to manage risks and impacts on public health and safety	Implement Council's adopted Companion Animals Management Plan 2017-2020.	Manager Regulation & Compliance
		Ensure all buildings and multi occupancy residential buildings are compliant with Council's annual fire safety program.	
		Maintain corporate response service and proactive monitoring of construction sites.	
		Undertake mandatory inspections of swimming pools as prescribed under legislation and in accordance with Council's Swimming Pool Barrier Inspection Policy.	
		Implement food safety protection programs in accordance with joint NSW Food Authority Agreement.	
		Maintain Council's register and responsibilities for managing regulated premises.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
C6.1.1			
Council's planning approach to the provision of housing across Ku-ring-gai addresses the supply, choice and affordability needs of the community.	Investigate opportunities/locations to provide a range of housing choices.	Analyse and monitor Council land holdings available for potential development.	Manager Urban & Heritage Planning Manager Integrated Planning, Property & Assets
		Monitor housing choice in Ku-ring-gai local government area.	Manager Urban & Heritage Planning
C6.1.2			
Diversity and supply of new housing has been investigated to provide safe and responsive housing that addresses the changing population.	Council investigates and explores opportunities to develop partnerships with stakeholders to provide affordable housing choices.	Investigate strategies and models that will assist the provision of affordable housing choices in Ku-ring-gai local government area consistent with North District Plan.	Manager Urban & Heritage Planning Manager Integrated Planning, Property & Assets Manager Community Development
C6.1.3			
Plans encourage enhanced adaptability to allow for ageing in place, accessibility and sustainable housing.	Plans encourage enhanced adaptability to allow for ageing in place.	Monitor principles of adaptability in Council's planning policies.	Manager Urban & Heritage Planning Manager Development & Assessment Services Manager Community Development
C7.1.1			
Plans are developed in partnership with emergency service agencies and key stakeholders and implemented.	In conjunction with State agencies and key stakeholders develop, review and implement Emergency Management Plans.	Implement and report on the Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	Manager Open Space Operations Manager Environment & Sustainability
		Complete fire trail, fire break and hazard reduction maintenance programs.	Manager Open Space Operations
		Provide input into Emergency Management Plan (EMPLAN).	
	Develop Floodplain Risk and Storm Management Plans for local catchments.	Complete floodplain risk management study in consultation with Floodplain Risk Management Committee and investigate priority actions.	Manager Environment & Sustainability Manager Engineering Operations Manager Open Space Operations

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Utilisation levels for children's services.	90	%	Annual target of 90% utilisation of children's services. (Data source: Council)
Participation in youth service programs.	5,000	Participants	Annual target of 5,000 participants in youth programs. (Data source: Council)
Participation in aged and disability service programs.	2,100	Participants	Annual target of 2,100 participants in aged and disability programs. (Data source: Council)
Support for community organisations.	90	Organisations	In 2011/12 there were 90 community organisations supported. (Data source: Council)
Level of user satisfaction with community services and programs. These programs are inclusive of families, people with disabilities, older people, children, young people, people with culturally and linguistically diverse backgrounds.	85	%	In 2011/12 there was an average 85% user satisfaction with all programs. (Data source: Council)
Utilisation of art-centred courses.	90	%	Annual target of 90% take-up of courses. (Data source: Council)
Visits to libraries.	600,000	Visits	Annual target of 600,000 visits or more per year to libraries. (Data source: Council)
Visits to library website.	50,000	Visits	Annual target of 50,000 visits or more per year to the library website. (Data source: Council)
Community participation at major supported community events.	30,000	Participants	Annual target of 30,000 participants at major local events supported by Council. (Data source: Council)
Loans per resident per year.	7.8	Loans	Annual target of 7.8 loans per resident per year. (Data source: Council)
Library loans per year.	900,000	Loans	Annual target of more than 900,000 library loans per year. (Data source: Council)
Participation in leisure and cultural activities supported by Council.	100,000	Participants	During 2012/2013 over 100,000 people participated in selected leisure and cultural activities supported by Council. (Data source: Council)
Participation in active recreation programs supported by Council.	800	Registrations	In 2012/2013 there were 800 registrations for active recreation programs. (Data source: Council)
Land acquired through S94 Contributions for new recreational open space.	2,000	m2	Based on actual square metre rate of land acquired for a public purpose. (Data source: Council)
Swimming pool safety inspection program.	100	%	Completion of swimming pool barrier inspection program within set timeframes and budget. (Data source: Council)
Companion animal management compliance.	90	%	Annual target of 90% registration of companion animals within Ku-ring-gai. (Data source: Council)
Fire trails improvements and hazard reduction.	80	%	Annual target of 80% completion for both fire trail improvement program and hazard reduction program. (Data source: Council)

THEME 2

Natural Environment



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
N1.1.1			
Increased community understanding of the value of the natural environment and local environmental issues and impacts.	Expand communication mechanisms and channels to broaden community outreach and participation.	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
N1.1.2			
Increased community action that benefits the environment.	Development of environmental resources, tools and targeted education programs for a range of user groups.	Develop and deliver programs, resources and demonstration sites for the community and visitors at the Wildflower Garden.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Environment & Sustainability
		Deliver environmental resources and programs for residents.	Manager Environment & Sustainability St Ives Precinct Coordinator
		Deliver environmental resources and programs for businesses.	Manager Environment & Sustainability Manager Corporate Communications
		Develop and deliver environmental resources and programs for schools, children and young people.	Manager Community & Recreation Services Manager Environment & Sustainability St Ives Precinct Coordinator
		Conduct a comprehensive consultation program for Council's Special Rate Variation application for the permanent continuation of the Environmental Levy.	Manager Environment & Sustainability
		Prepare a Special Rate Variation application under section 508(2) of the Local Government Act, 1993 for the permanent continuation of the Environmental Levy.	Manager Environment & Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
N2.1.1			
Strategies and plans are relevant and implemented to improve the conservation and recovery of flora and flora.	Implementation of Bushland Reserves Plan of Management.	Implement priority actions in the Bushland Reserves Plan of Management.	Manager Environment & Sustainability Manager Open Space Operations
		Develop a Ku-ring-gai Natural Areas Plan of Management.	
	Implementation of Biodiversity Policy.	Implement priority actions from the Biodiversity Policy and implement the biodiversity monitoring program.	
	Bushland maintenance activities are undertaken in accordance with adopted strategies and plans to enhance flora and fauna.	Implement service level agreements and report on activities and outputs for noxious weeds and feral animal management programs on a quarterly basis.	
	Integrated monitoring and evaluation framework informs investment and management priorities in our bushland.	Implement priority actions from the Fauna Management Policy and implement the fauna monitoring program.	
		Implement site management plans for bushland areas and monitor and report on bush regeneration activities on a quarterly basis.	
N2.1.2			
Ecological protection and understanding is integrated within land use planning.	Effective guidelines, processes, training and monitoring is in place to ensure ecological protection is integrated within land use planning.	Implement and monitor guidelines and templates for environmental assessment processes.	Manager Environment & Sustainability Manager Open Space Operations
		Apply Development Assessment conditions that reflect Council policies and that are consistent with riparian and biodiversity provisions within the Principal Local Environmental Plan and Development Control Plan.	Manager Environment & Sustainability Manager Development & Assessment Services Manager Urban & Heritage Planning
	Assessment and regulatory actions contribute to improved water quality through application of appropriate DA conditions, assessment of stormwater management and protection of waterways throughout the entire development process.	Development Assessment conditions are reviewed and updated as appropriate.	Manager Development & Assessment Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
N3.1.1			
The condition of natural waterways and riparian areas have improved and water harvesting and reuse has significantly increased.	Best practice research informs Council's water management programs.	Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	Implementation of Integrated Water Cycle Management Policy and Strategy.	Implement priority actions from the Water Sensitive City Policy and Water Sensitive City Strategy.	
	Ensure maintenance programs are in place for Council's Water Sensitive Urban Design (WSUD) devices.	Maintain water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.	Manager Waste Manager Engineering Operations Manager Environment & Sustainability
	Ensure water harvesting devices are operating to capacity.	Manage harvesting sites according to Water Reuse Management Plans, maintenance program and asset management plan.	Manager Open Space Operations Manager Environment & Sustainability
N3.1.2			
Ecological protection of our waterways is integrated within land use planning.	Implementation of Council's Riparian Policy.	Implement riparian provisions as part of Council's Water Sensitive City Policy and Strategy.	Manager Environment & Sustainability
N4.1.1			
The community is effectively informed and engaged on climate change issues.	Programs are being implemented to build community resilience to the impacts of climate change and extreme weather events.	Deliver the Climate Wise Communities program.	Manager Environment & Sustainability Manager Open Space Operations
N4.1.2			
Council's vulnerability to climate change is reduced.	Develop initiatives to build Council's capacity to prepare, respond and recover to the increasing severity and frequency of extreme weather events as a result of a changing climate	Implement priority actions from the Climate Change Adaptation Strategy.	Manager Environment & Sustainability Manager Open Space Operations

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
N5.1.1			
The community is responsible and engaged in improved recycling and reduction in resource use.	Recycling services are provided and waste recycling and avoidance education is enhanced.	Deliver community waste education programs and report on recycling/diversion targets.	Manager Waste
		Deliver grant funded Waste Less Recycle More projects.	
		Administer the NSROC Regional Waste Disposal Contract and Regional Waste Plan actions.	
N5.1.2			
The community is responsible and engaged in energy and water conservation and efficiency programs.	Implement educational programs to assist the community to reduce energy and water.	Deliver community energy reduction and water conservation programs.	Manager Environment & Sustainability

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Residents involved in community environmental programs.	2,479	Residents	In 2012/13 there were 2,479 residents involved in community environmental programs. (Data source: Council)
Community activity that benefits the environment.	1,565	Residents	Number of residents at a household or individual level who carried out actions to benefit the environment as a result of participation in Council programs in 2013/14. (Data source: Council)
Area of bushland/habitat regenerated.	20.5	Hectares	In 2012/2013 bush regeneration works were conducted on 20.5 hectares of bushland. (Data source: Council)
Condition of bushland managed by Council (resilience rating).	76 (previously 79.9) *	%	Bushland condition rating determined for sample bushland reserve site in 2014/15. (Data source: Council)
Condition of bushland managed by Council (weeds rating).	30 (previously 13.5) *	%	Bushland condition rating determined for sample bushland reserve site in 2014/15. (Data source: Council)
Condition of bushland managed by Council (threats rating).	39 (previously 72.5) *	%	Bushland condition rating determined for sample bushland reserve site in 2014/15. (Data source: Council)
Creeks tested that maintain or improve their stream health score.	100	%	In 2012/2013 100% of tested creeks maintained or improved their stream health score. (Data source: Council)
Physical creek remediation projects completed.	1	Projects	Number completed per year.
Rubbish diverted from our waterways (tonnes)	1,887	Tonnes	1,887 tonnes (volume) diverted per year. (Data source: Council)
Residents involved in climate change adaptation activities per year.	106	Participants	In 2012/2013 there were 106 participants in climate change adaptation activities. (Data source: Council)
Percentage household waste diverted from landfill.	60	%	In 2012/2013 60% of total household waste was diverted from landfill. (Data source: Council)
Household potable water consumption per capita.	83.02	kL/ capita	In 2012/2013 there was 83.02 kL/capita water consumption (based on Estimated Residential Population (ERP) of 116,527. (Data source: Sydney Water)
Household electricity consumption per capita.	3,187	kWh/ capita	In 2012/ 2013 there was 3,187kWh household energy consumption per capita. (Data source: Ausgrid and RAPP2.0)

* The baselines for these indicators were originally compiled for a sample bushland reserve site. During 2014/15 the next phase of measurement extended the sample bushland reserve site to all of Council's actively managed bushland reserves. As a result, new baselines have been developed and bushland condition ratings compiled, based on all of Council's actively managed bushland reserves.



THEME 3

Places, Spaces and Infrastructure



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P1.1.1			
Opportunities are provided to our community to contribute to plans for enhancing the local area and visual amenity of our centres.	Engage with community in masterplanning and design process for the local area.	Engage with key stakeholders and the community in the revitalisation of our neighbourhood centres as per the adopted program.	Manager Strategic Projects Manager Corporate Communications
	Invoking community pride in our local and civic centres.	Develop concept plans for neighbourhood centres informed by community engagement consistent with the adopted program.	Manager Strategic Projects Manager Urban & Heritage Planning
	Develop an agreed level of service for removal of graffiti and cleaning of areas to instil community pride.	Oversee graffiti removal response and report six monthly on actual vs targets for removal of graffiti on public land.	Manager Engineering Operations
	Ensure compliance with Tree Management Policy.	Implement the Tree Preservation Order and report on response times against targets for Tree Preservation Order requests.	Manager Open Space Operations
P1.1.2			
Strategies plans and processes are in place to protect and enhance Ku-ring-gai's unique landscape character.	Improve and implement strategies plans and processes to protect and enhance Ku-ring-gai's unique landscape character.	Continue to review existing strategies and plans.	Manager Urban & Heritage Planning Manager Development & Assessment Services
		Protection of the unique landscape character through the development assessment process is consistent with State and local government controls.	Manager Development & Assessment Services Manager Urban & Heritage Planning
		Finalise and implement a no net loss policy.	Manager Environment & Sustainability Manager Development & Assessment Services Manager Urban & Heritage Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P1.1.3			
Place making programs are being implemented for selected council owned areas.	Undertake a coordinated program of beautification and revitalisation.	Report quarterly on established project teams and status of milestones for improvement works for neighbourhood centres consistent with place making.	Manager Strategic Projects Manager Urban & Heritage Planning Manager Open Space Operations
P2.1.1			
Land use strategies, plans and processes are in place to effectively manage the impact of new development.	Develop plans and strategies that respond to the impacts of urban development.	Respond to State Government Planning initiatives and reforms including the new Planning Legislation.	Manager Urban & Heritage Planning Manager Development & Assessment Services
		Implement and monitor the Local Environmental Plans and supporting Development Control Plans.	Manager Urban & Heritage Planning
P2.1.2			
Community confidence has continued in our assessment, regulatory and environmental processes.	Applications are assessed in accordance with State and local plans.	Assessments are of a high quality, accurate and consider all relevant legislative requirements.	Manager Development & Assessment Services
		Manage the number of outstanding applications.	
		Determine applications in an effective and efficient manner and within agreed timeframes.	
	Provide Regulatory Services consistent with State and local controls.	Regulatory action is undertaken in accordance with Council's Compliance Policy.	Manager Regulation & Compliance
P3.1.1			
A high standard of design quality and building environmental performance is achieved in new development.	Review and refine Local Environmental Plans and Development Control Plans to facilitate quality urban design outcomes.	Monitor, promote and review design quality standards in Council's Local Environmental Plans and Development Control Plans.	Manager Urban & Heritage Planning Manager Development & Assessment Services
		Provide strategic advice on Development Applications (DAs) and pre-DAs.	Manager Urban & Heritage Planning Manager Development & Assessment Services
		Design outcomes are assessed against the objectives of adopted Local Environmental Plans and Development Control Plans.	Manager Development & Assessment Services
	Council progressively encourages sustainability design principles into the development application process.	Deliver the Smart Homes program.	Manager Environment & Sustainability Manager Urban & Heritage Planning Manager Development & Assessment Services
	Design quality and sustainable design is promoted through events or other activities.	Implement a design quality and sustainable design event program.	Manager Environment & Sustainability Manager Urban & Heritage Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P4.1.1			
Plans to revitalise local centres are being progressively implemented and achieve quality design outcomes in collaboration with key agencies, landholders and the community.	Council proactively works with owners, developers and agencies of the local centres to achieve quality design outcomes. (e.g. through voluntary planning agreements, education)	Continue to implement a place management approach and innovative engagement practices to coordinate works and achieve quality outcomes for improvements in local centres.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Community Development
		Complete review and monitor Council's Outdoor Dining and Goods on Footpath Policy ensuring it is consistent with Council's Public Domain Plan.	Manager Urban & Heritage Planning Manager Development & Assessment Services
	The Master Plan for the Turramurra Centre and surrounding precincts is implemented.	Progress delivery of the Turramurra Community Hub.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Community Development Manager Integrated Planning, Property & Assets
		Continue to engage with key stakeholders to identify the requirements for new community facilities and infrastructure.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Community Development Manager Integrated Planning, Property & Assets Manager Library & Cultural Services
P4.1.2			
Planning opportunities are investigated for the revitalisation of the St Ives Centre and surrounding precincts in collaboration with owners, developers, government agencies and local residents.	Investigate a master planning process for the St Ives Centre and surrounding precincts.	Review a formal planning proposal from the owners of the St Ives Shopping Village when received.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Integrated Planning, Property & Assets
		Commence preparation of background studies for master planning of St Ives Local Centre.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Integrated Planning, Property & Assets Manager Community Development
P4.1.3			
An improvement plan for Gordon Centre is being progressively implemented in collaboration with owners, businesses and state agencies.	A Master Plan is developed and in place for a community hub within the Gordon Town Centre to accommodate cultural and arts activities and promote social interaction.	Progress preparation of a master plan for the civic/cultural hub in Gordon.	Manager Urban & Heritage Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P4.1.4			
An improvement plan for Lindfield centre is being progressively implemented in collaboration with owners, businesses and state agencies.	The Master Plan for the Lindfield centre and surrounding precincts is implemented.	Progress delivery of the Lindfield Community Hub.	Manager Urban & Heritage Planning Manager Corporate Communications Manager Community Development Manager Integrated Planning, Property & Assets Manager Library & Cultural Services
		Progress delivery of the Lindfield Village Green.	Manager Urban & Heritage Planning Manager Integrated Planning, Property & Assets Manager Strategic Projects
		Prepare a Development Application for the Council owned land at 259-271 Pacific Highway, Lindfield (known as the Lindfield Library site) consistent with Council’s adopted master plan and lodge the Development Application with Council.	Manager Strategic Projects Manager Urban & Heritage Planning
P5.1.1			
Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai’s heritage assets.	Implement, monitor and review Ku-ring-gai’s heritage planning provisions.	Monitor, identify and respond to gaps in existing heritage strategies, development control plans and local environmental plans.	Manager Urban & Heritage Planning Manager Development & Assessment Services
		Protection of heritage through the development assessment process is consistent with State and local government controls.	Manager Development & Assessment Services
	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Deliver management actions and training to protect and manage Aboriginal heritage.	Manager Environment & Sustainability Manager Open Space Operations
P5.1.2			
Conservation Management Plans are in place and being implemented for the cultural and heritage assets of the area to ensure their long term viability.	Prepare conservation management plans for heritage assets within available resources.	Prepare heritage conservation management plans as per priority list.	Manager Urban & Heritage Planning Manager Development & Assessment Services
P5.1.3			
Local, aboriginal and cultural history is recognised and promoted.	Local and cultural history is recognised and promoted.	Develop and implement a program of activities to promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning Manager Corporate Communications"
	Local Aboriginal history is recognised and promoted.	Deliver Aboriginal cultural activities at the St Ives Precinct.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Community Development

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P6.1.1			
Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	Engage with community partners to improve Councils sporting and recreational facilities.	Pursue improvement of sporting and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services Manager Engineering Operations
		Facilitate a regular sporting forum and communication with sporting users.	Manager Community & Recreation Services Manager Strategic Projects
		Promote the new facilities at North Turrumurra Recreation Area to community, schools, clubs and associations.	Manager Community & Recreation Services Manager Strategic Projects
P6.1.2			
A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	Deliver Council’s adopted open space capital works program.	Designs are prepared and environmental approvals obtained for the delivery of the open space capital works program.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services Manager Projects Operations
		Report on compliance with environmental approvals for open space capital works projects.	
		Conduct appropriate consultation, identify outcomes of community consultation and actions to address community concerns.	
		Report on completed concept designs and acceptance by the community and Council.	
		Review, adopt and implement Councils adopted Playground Strategy.	Manager Strategic Projects
	Prepare district park masterplans to inform the forward open space capital works program.	Prepare draft District Park Landscape Master Plan for Robert Pymble Park.	Manager Strategic Projects Manager Open Space Operations Manager Community & Recreation Services
		Prepare District Park Landscape Master Plan for Gordon Recreation Ground.	
		Complete District Park Master Plan for natural grass athletics facility at North Pymble Park.	
	Community Land Plans of Management are regularly reviewed.	Complete the review and update of Community Plans of Management.	
	Ensure existing recreation and sporting facilities are maintained in accordance with asset management strategy and plans.	Complete Park Asset Refurbishment Program at priority locations and report on progress.	Manager Open Space Operations
Complete maintenance program for parks, tennis facilities and sports fields and report on progress against agreed maintenance service levels.			

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P7.1.1			
Standards are developed to improve the condition and functionality of existing and new assets.	A prioritised program of improvements to community meeting rooms, halls, buildings and facilities is being implemented .	Utilise building condition data at component level to develop a forward program annually for building refurbishment, and report six monthly.	Manager Engineering Operations
		Implement an improvement program for the maintenance, renewal and upgrade of Council's buildings and report on progress.	
	Council progressively introduces sustainability performance standards for Council buildings and facilities.	Implement sustainability performance standards for Council buildings and facilities.	Manager Environment & Sustainability Manager Engineering Operations Manager Urban & Heritage Planning
	Council implements an energy and water conservation and efficiency program for Council buildings and facilities.	Implement prioritised energy and water conservation and efficiency works program.	Manager Environment & Sustainability Manager Engineering Operations
P7.1.2			
Usage of existing community buildings and facilities is optimised.	Provide accommodation for identified community services inline with Community Leasing Policy.	Community leases requiring renewal are reviewed and updated in-line with leasing policy.	Manager Community & Recreation Services
		Provide community halls and meeting rooms to permanent and casual hirers.	
	Review utilisation and determine expansion opportunities for St Ives Precinct.	Work with identified business operators to plan and deliver new recreation and business opportunities identified in the St Ives Precinct Plan of Management.	Manager Community & Recreation Services St Ives Precinct Coordinator Manager Strategic Projects
		Promote Caley's Pavilion and Wildflower Gardens as a multipurpose venue for weddings, functions and corporate events.	Manager Community & Recreation Services St Ives Precinct Coordinator
		Implement programs and events to expand usage at the Wildflower Garden and St Ives Showground as a regional visitor precinct.	
	Tennis and court facilities are available for coaching, programs and social play.	Work with industry and providers to improve the quality of tennis services and access to facilities for participation.	Manager Community & Recreation Services
	Golf courses are professionally managed in line with industry standards.	Continue to develop programs, services and marketing the new North Turrumurra course layout as part of North Turrumurra Recreation Area (NTRA) to existing and potential customers with the support of the course contracted professional.	Manager Community & Recreation Services Manager Open Space Operations
		Golf Course professional services are operating to meet customer and industry standards.	
		Manage the transition to Council directly operating the ongoing professional services at Gordon Golf Course pro-shop.	Manager Community & Recreation Services

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
P8.1.1			
Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	Development Contributions Plans are updated and implemented.	Instigate a review of the Contributions Plan when appropriate.	Manager Urban & Heritage Planning
		Manage current contributions system, receipting and indexation.	
P8.1.2			
Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	Asset Management Plans are in place for all asset classes and identify community expectations and defined service levels.	Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Engineering Operations Manager Open Space Operations Manager Integrated Planning, Property & Assets
	Councils capital works and operational programs are delivered.	Deliver annual capital works program on time and within budget.	Manager Project Operations All Directors
		Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	Manager Engineering Operations Manager Traffic & Transport
		Complete Road and Footpath Capital Works Programs on time and on budget.	Manager Engineering Operations
		Complete Drainage Capital Works Program on time and on budget.	

Performance Indicators

Performance Indicator	Yearly Target	Units	Baseline
Tree Management requests actioned within agreed service delivery standards.	90	%	In 2012/2013 90% of the 5,000 tree management requests received were actioned within agreed service delivery standards. (Data source: Council)
Percentage of development applications assessed largely consistent with relevant policies and legislation.	100	%	Annual target of 100% for assessing applications. (Data source: Council)
Development application determination times.	80	days	Annual target for net median processing times for all applications is less than 80 days. (Data source: Council)
Percentage of Land and Environment Court matters that result in successful outcomes.	90	%	In 2012/13 Council was successful in over 90% of cases in the Land and Environment Court. (Data source: Council, Land & Environment Court)
Open space projects.	95	%	Completion of capital works programs within timeframes and budgets. (Data source: Council)
Satisfaction with the condition and maintenance of Council sporting fields.	75	%	Satisfaction level based on previous Council community surveys. (Data source: Community Satisfaction Survey)
Playground Safety Audit Program.	100	%	Completion of playground safety audit program within set timeframes. (Data source: Council)
Condition rating of community buildings.	3	Condition rating	In 2012/2013 there was an average condition rating of 3 on a scale of 1 (excellent) to 5 (poor) under Schedule 7 of the Local Government Act. (Data source: Council)
Potable water consumption (kL) in Council facilities.	98,282	kL	In 2012/2013 potable water consumption in Council facilities was 98,282kL. (Data source: Council)
Water reuse / recycling (kL) from Council operations.	22,879	kL	In 2012/2013 Council reused/ recycled 22,879kL of water from Council operations (leachate re-use and stormwater harvesting systems). (Data source: Water Conservation Group)
Electricity consumption (MWh) of Council's fixed assets.	3,273	MWh	In 2012/2013 there was 3,273 MWh electricity consumption of Council's infrastructure assets. (Data source: Utilities, Council)
Greenhouse gas emissions (tonnes CO2-e) from Council's operations.	9,527	tonnes CO2-e	In 2012/2013 there was 9,527 tonnes CO2-e greenhouse gas emissions from Council's infrastructure assets (electricity, gas, fleet, street lighting). (Data source: Council)
Utilisation of community halls and meeting rooms.	75	%	In 2012/2013 there was an average 75% utilisation of community halls and meeting rooms during core times. (Data source: Council)
Capital works programs for roads, footpaths and drains.	95	%	Completion of capital works programs within timeframes and budgets. (Data source: Council)

THEME 4

Access, Traffic and Transport



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

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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
T1.1.3			
Advocate to relevant Government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	Liaise with State agencies to provide improved commuter parking and bus interchanges.	Continue to lobby Transport for NSW in the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.	Manager Urban and Heritage Planning Manager Engineering Operations Manager Traffic & Transport
		Advocate with Transport for NSW and bus providers to target improvements to bus services connecting nearby centres with Ku-ring-gai including Mona Vale - Macquarie Park route/Chatswood-Dee Why/Northern Beaches.	
		Work with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations.	Manager Urban and Heritage Planning Manager Traffic & Transport
T1.1.4			
The community is informed, educated and encouraged to use alternative forms of transport.	Information and education programs focus on alternatives to private car use.	Education programs are developed for schools and workplaces to encourage alternative modes of transport.	Manager Urban and Heritage Planning Manager Corporate Communications Manager Traffic & Transport Manager Community Development
T2.1.1			
Road network safety and efficiency are improved and traffic congestion is reduced.	Implement road network improvements based on 10 year Traffic and Transport Plan.	Implement the 10 year Traffic and Transport Program.	Manager Traffic & Transport
	Parking is managed to balance the supply and demand of available parking spaces.	Review parking in all centres.	Manager Traffic & Transport Manager Regulation & Compliance
		Regulatory enforcement is undertaken in accordance with Council's Compliance Policy.	Manager Regulation & Compliance
		Investigate and prepare a parking management strategy for Ku-ring-gai local centre projects.	Manager Urban & Heritage Planning
T3.1.1			
A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	Collaborate with regional partners to pursue a Northern Beaches transit link.	Participate in North District regional forums including Northern Sydney Regional Organisation of Councils (NSROC) to advocate for and present Ku-ring-gai's policy objectives.	Manager Urban and Heritage Planning Manager Engineering Operations
	Pursue regional collaboration to progress the F3 to M2 Motorway link.	Monitor and report on progress of the NorthConnex link.	Manager Urban and Heritage Planning Manager Traffic & Transport
	Implement road network improvements identified in the Ku-ring-gai Contributions Plan 2010.	Plan for works in response to development in local centres.	Manager Urban and Heritage Planning

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
T3.1.2			
Council engages with the State government to upgrade regional roads and reduce congestion in the local road network.	A program of prioritised works has been developed and is being implemented in partnership with State government to improve the efficiency of major roads.	Pursue funding opportunities with Roads and Maritime Services (RMS) for improvement works on regional roads and at blackspot locations.	Manager Urban and Heritage Planning Manager Engineering Operations

Performance Indicators

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

THEME 5

Local Economy and Employment



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
E1.1.1			
Ku-ring-gai's opportunities and assets are promoted to strengthen and attract business and employment to the area.	Research opportunities to strengthen and attract business to Ku-ring-gai.	Continue to identify opportunities to promote and strengthen local economy and employment growth in liaison with the Office of the NSW Small Business Commissioner, NSW Business Chamber, local Chambers of Commerce and surrounding councils.	Manager Corporate Communications
	Develop a strategic program in collaboration with economic partners, to promote Ku-ring-gai as a place to invest in business and employment generating activities.	Continue to engage local businesses in revitalisation projects in Lindfield and Turramurra Local Centres to ensure business/ economic and employment needs inform decision-making.	
	Build partnerships with business and stakeholders to promote business opportunities.	Continue targeted engagement of business groups and bodies actively promoting Ku-ring-gai business opportunities and activities as well as providing access to relevant local and regional information that may assist local businesses.	
E1.1.2			
Opportunities are pursued to strengthen our local and neighbourhood centres to promote small and medium businesses in Ku-ring-gai.	Engage businesses in the centres to provide input into improvement plans.	Actively engage with businesses in local centres to ensure their needs are accommodated in local centre upgrades.	Manager Corporate Communications
	Pursue opportunities for events at local places and spaces to strengthen the local economy.	Facilitate existing and new events by business and community organisations through guidelines, sponsorship and other mechanisms.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL PLAN TASKS YEAR 5	RESPONSIBLE STAFF
E2.1.1			
Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen and develop Ku-ring-gai's local economic base.	Work with economic partners to develop common strategic economic employment objectives for Ku-ring-gai.	Continue to engage with local Chambers of Commerce and the business community, including holding business forums and small business discussion sessions, to identify and implement economic development priorities and actions, discuss relevant issues and promote collaboration between business and Council.	Manager Corporate Communications
		Create and deliver e-newsletters to local business subscribers about issues of interest to the local business community.	
	Participate in and initiate regional programs that will broaden economic employment opportunities for Ku-ring-gai residents.	Actively engage with local and regional business stakeholders including Chambers of Commerce (Ku-ring-gai, Hornsby, Ryde, Warringah, Chatswood), NSW Business Chamber and Office of the NSW Small Business Commissioner, and Economic Development Australia's training and events programs to broaden economic employment opportunities for Ku-ring-gai residents.	
E3.1.1			
Tourism business has been strengthened and expanded.	Work with partners to develop a tourism and visitation strategy for Ku-ring-gai.	Finalise Plan and commence key actions identified in the Ku-ring-gai Destination Management Plan 2017 to 2020.	St Ives Precinct Coordinator Manager Community & Recreation Services Manager Corporate Communications
E3.1.2			
Ku-ring-gai is marketed as a provider of a range of visitor activities and experiences.	Work with partners to develop a marketing program that recognises, promotes and supports local activities, both new and existing.	Undertake a marketing program annually that recognises, promotes and supports local activities, both new and existing.	Manager Corporate Communications

Performance Indicators

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

THEME 6

Leadership and Governance



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

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS		DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L1.1.1				
The aspirations, objectives and priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan - ‘Our Community Our Future 2030’ and inform Council’s policy development, decision-making and program delivery.	Conduct a structured engagement program with the community around issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.	Monitor and report on the outcomes of community engagement and consultation and identified policy related issues.	Manager Corporate Communications Manager Integrated Planning, Property & Assets	
		Report on the progress of the adopted Community Strategic Plan 2030.	Manager Integrated Planning, Property & Assets	
		Council’s planning and reporting is promoted to external stakeholders, including government agencies, organisations and the broader community.		
L1.1.2				
Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.	Council actively engage with stakeholders to inform the development of Council’s strategies and plans as appropriate.	Proactively participate in and respond to policy development affecting Ku-ring-gai at state and regional levels.	Manager Integrated Planning, Property & Assets	
L1.1.3				
Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai’s community outcomes.	Pursue new opportunities for partnership arrangements with other agencies, organisations and community groups to achieve community outcomes.	Pursue priority areas where partnership arrangements will provide tangible benefits to the local area.	Manager Corporate Communications Manager Integrated Planning, Property & Assets Manager Community Development	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L1.1.4			
Council's responses to government policy and reforms are guided by and aligned with the adopted Community Strategic Plan 'Our Community Our Future 2030'.	The organisation responds flexibly, proactively and equitably to challenges and opportunities arising from government policy changes and reforms.	Analyse and provide appropriate submissions to government proposals affecting the local government industry.	Manager Records & Governance
		Undertake ongoing communication with our community to ensure they understand proposed changes in legislation.	Manager Corporate Communications
L2.1.1			
Council maintains and improves its long term financial position and performance.	Achieve financial sustainability targets identified in the Long Term Financial Plan.	Review Long Term Financial Plan based on 10 year forecasts as part of the Resourcing Strategy review.	Manager Finance
		Undertake quarterly reporting to Council on the financial performance of the organisation.	
		Undertake divestment of identified assets to invest in infrastructure assets renewal.	Manager Finance Manager Integrated Planning, Property & Assets
	Review opportunities for sustainable and equitable increases to Council's income supported by the community.	Continue to analyse opportunities to expand the revenue base of Council.	Manager Finance
		Ensure the commercial property portfolio provides market returns.	Manager Integrated Planning, Property & Assets
L2.1.2			
Council's financial services provide accurate, timely, open and honest advice to the community.	Coordinate financial advice to ensure Council meets overall budget performance.	Manage financial performance to achieve targets as defined in the Long Term Financial Plan.	Manager Finance
L2.1.3			
Council expenditure satisfies the needs of the community.	Monitor expenditure to ensure it is in accordance with the expressed wishes of the community and identified in the Community Strategic Plan.	The Resourcing Strategy integrates the Long Term Financial Plan, Workforce Strategy and Asset Management Strategy.	Manager Finance Manager Integrated Planning, Property & Assets
		Report on the completion of major works and community outcomes through Integrated Planning and Reporting documents.	Manager Finance Manager Integrated Planning, Property & Assets Manager People & Culture

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L2.1.4			
Council has increased its commitment to infrastructure asset management priorities.	Financial strategies underpin Council's asset management policies and strategic vision.	Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets.	Manager Finance
	Regularly revise Council's strategic asset management plans and integrate with financial planning processes.	Continually improve the integrity of asset data, asset registers and asset management improvement plans.	Manager Integrated Planning, Property & Assets
		Implement an integrated corporate asset management system for all asset classes.	Manager Information Management
L3.1.1			
Council's integrity and operating effectiveness is continually being improved through its leadership, decision-making and policies.	A Council business framework is developed to incorporate best practice integrated planning objectives.	Report on the integration of business and decision-making systems and processes with integrated planning objectives.	Manager Integrated Planning, Property & Assets
		Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act 1993 and Integrated Planning and Reporting framework.	Manager Integrated Planning, Property & Assets Manager Finance
L3.1.2			
Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	Risk management is integrated into Council's business framework.	Continue development of Council's Enterprise Risk Management system and ensure risks and related actions are monitored, reported and followed up.	Manager People & Culture
		Continue to align business continuity processes with Australian Inter-service Incident Management System (AIMS) and Local Emergency Management Officer (LEMO).	
L3.1.3			
Council's Governance framework is developed to ensure probity, transparency and the principles of sustainability are integrated and applied into our policies, plans, guidelines and decision making processes.	Ensure effective and efficient conduct of Council and committee meetings for the benefit of councillors and the community.	Business papers and associated minutes are published in an accurate and timely manner for public scrutiny and to encourage community participation.	Manager Records & Governance
		Facilitate training and professional development opportunities for councillors including ethics and code of conduct training.	
	Internal audit function is supported and operating effectively.	Continue to ensure that internal audit programs and statistics are reported to each Audit & Risk Committee meeting.	Manager People & Culture
		Continue to ensure that the results of investigations into staff and customer complaints are reported to the Audit & Risk Committee.	
		Continue to ensure compliance with requests from external government organisations in relation to investigations.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L3.1.3 cont'			
Council's Governance framework is developed to ensure probity, transparency and the principles of sustainability are integrated and applied into our policies, plans, guidelines and decision making processes.	Compliance with the requirements of relevant Acts and Regulations.	Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PIPP).	Manager Records & Governance
		Comply with the requirements of the Local Government Act and Regulations.	
		Coordinate the 2017 Ordinary Local Government Election in accordance with the Local Government Act 1993.	
	Continue to improve internal Council policies and maintain registers to accord with legislation.	Maintain a policy review program to ensure the currency of all policy documents.	Manager Records & Governance
		Participate in policy review opportunities to implement the principles of sustainability.	Manager Environment & Sustainability
		Oversee the regular review and update of Council's publicly available registers.	Manager Records & Governance
	Maintain transparency and accountability in the management of tenders, contracts and purchasing of goods and services.	Develop, implement and maintain guidelines for use by the Tender Evaluation Committee (TEC) members.	Manager Procurement & Contracts
		Roll out training for users of contracts and guidelines to support use across Council.	
		Implement modifications to existing systems for improved management of suppliers.	
		Implement changes to stores system to establish categories and generate Stored Items Register.	
L3.1.4			
The organisation is recognised as a leader in sustainability.	Sustainability is integrated into Council's business framework.	Implement Council's Corporate Sustainability Action plan and Corporate sustainability program	Manager Environment & Sustainability
		Deliver environmental management training to staff.	
		Progress, monitor and report on Council's environmental risk management processes and activities.	
	Monitoring and reporting on sustainability performance informs investment and management priorities.	Implement Council's sustainability data management and reporting system, and monitor and report on organisational performance.	Manager Environment & Sustainability

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L3.1.5			
Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	Ensure optimal performance of Council's records management services and electronic document management system (TRIM) to ensure the timely delivery of information in response to community requests.	Maintain Council's record management system and provide records management services including training and advice.	Manager Records & Governance
		Audit and report on compliance with use of Council's record management system.	
		Develop and implement a long-term plan for the digitisation of Council's legacy records.	
	Council's workforce and workplace match contemporary organisation requirements.	Coordinate the development and implementation of the Employee Opinion Survey and associated action plans.	Manager People & Culture
		Coordinate a review of Council's Workforce Strategy to achieve alignment with reviewed service levels and standards.	
		Continue implementation of Council's Ageing Workforce Strategy.	
		Review Council's current Agency Hire arrangements to ensure delivery of 'fit for purpose' day labour and market competitive pricing.	Manager People & Culture Manager Procurement & Contracts
		Continue to coordinate the implementation of Council's Equal Employment Opportunity Management Plan.	Manager People & Culture
		Continue the development and implementation of electronic payroll processes to replace manual/paper based processes and forms.	
		Continue to facilitate the implementation of TechnologyOne modules including Human Resources, Safety and Learning and Development.	
		Undertake a comprehensive review of Council's job evaluation process.	
		Undertake a comprehensive review of Council's salary system.	

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L3.1.5 cont'			
	Provide a safe and healthy workplace for staff, contractors and the community.	Continue coordination of Council's Work Health and Safety (WH&S) Management system.	Manager People & Culture
		Continue to deliver the SafeStart Learning and Development Program.	
		Coordinate annual Work Health and Safety (WH&S) management system audits performed by an external auditor.	
		Undertake an annual review of Councils electronic Work Health and Safety (WH&S) management system.	
		Review Councils current Employee Assistance Provider (EAP) arrangements to ensure delivery of 'fit for purpose' services and market competitiveness.	
		Undertake a comprehensive review of Council's Wellness Program.	
	Create a culture that builds skills and supports staff in professional development opportunities.	Continue implementation of Councils Learning and Development program including the Leadership Development Strategy.	Manager People & Culture
		Continue monitoring and reporting on learning and development activities across Council.	
		Undertake a review of the effectiveness of Council's Learning Management System and the associated e-learning program.	Manager People & Culture Manager Information Management
		Continue to deliver ethics and code of conduct training as part of the induction program and Councils training plan.	Manager People & Culture
	Information management systems, technologies and procedures are in place to support the organisation's strategic objectives.	Review and implement Information Management Strategic Plan projects and ensure appropriate funding is identified.	Manager Information Management
		Continue to expand relevant integrated E-Business and online service delivery.	
		Council's Geographic Information System (GIS) is maintained and updated.	Manager Land Information Manager Information Management
		Council's information systems and technology infrastructure is maintained, updated and supported.	Manager Information Management
		Maintain Councils website and monitor and report on usage.	Manager Corporate Communications
	Council's services have been reviewed against community needs, objectives and strategic directions.	Review and specify Council's services in line with the Integrated Planning & Reporting framework.	Manager Integrated Planning, Property & Assets Manager People & Culture Manager Finance
	Council provides quality customer service.	Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications

DELIVERY PROGRAM TERM ACHIEVEMENTS 5 YEARS	DELIVERY PROGRAM CRITICAL ACTIONS	OPERATIONAL TASKS YEAR 5	RESPONSIBLE STAFF
L4.1.1			
Community engagement utilises effective and varied communication channels to reach all sections of the community.	Implement a program of innovative and effective engagement to provide a better understanding of Council services, programs and facilities to the community.	Promote Council's adopted Engagement Policy throughout the organisation.	Manager Corporate Communications
		Proactively publicise Council's services, programs, policies and achievements via all forms of media.	
		Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	
L4.1.2			
Contribute to enhancing and protecting Council's reputation and public image.	Proactively monitor media and public comment and develop and coordinate the Council's actions in response.	Monitor media and public comment and coordinate Council's response.	Manager Corporate Communications

Performance Indicators

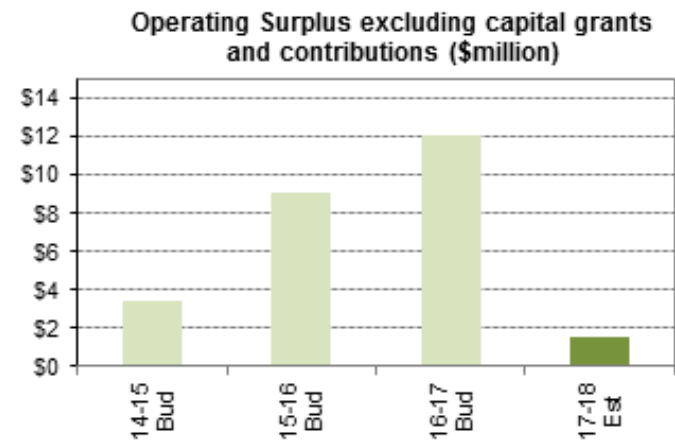
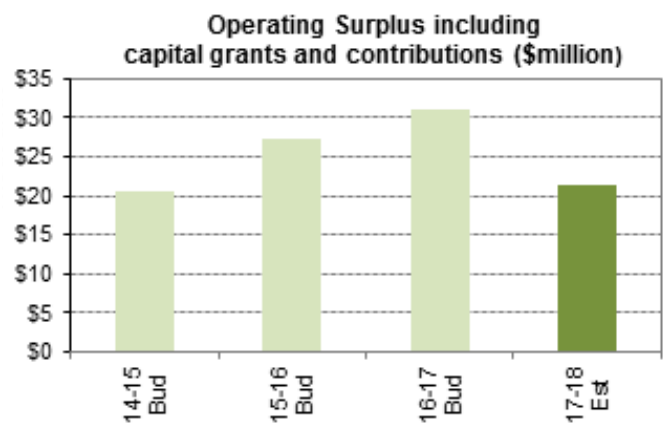
Performance Indicator	Yearly Target	Units	Baseline
Occupancy rate of Council property portfolio.	90	%	Annual target for occupancy rate. (Data source: Council)
Debt Service Percentage.	4	%	Annual target less than or equal to 4% for Council's debt service percentage (ability to service debt). (Data source: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



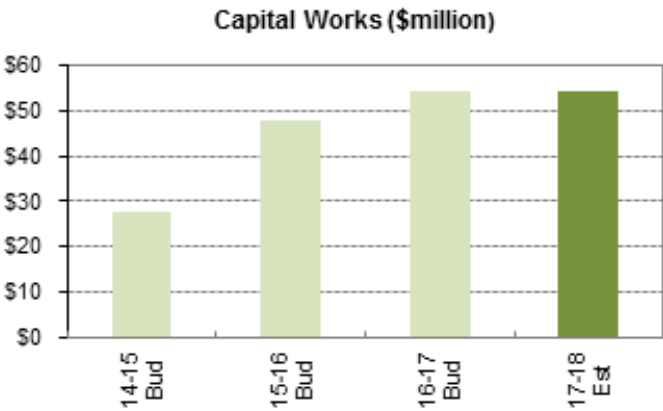
PART 3: Finance

Financial summary

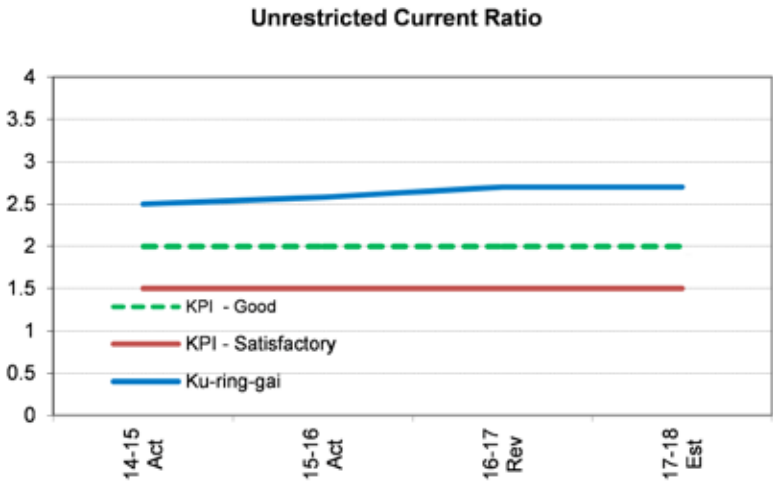
Ku-ring-gai Council is in a sound financial position. The 2017-18 budget provides for an operating surplus of \$21 million after allowing for the depreciation expense on Council's \$1.068 billion portfolio of depreciable assets such as roads, footpaths, drains and buildings. If capital grants and contributions are excluded, the operating result remains in surplus, with a result of \$1.5 million. This is consistent with Council's long term financial plan which provides a framework to achieve continued operating surpluses.



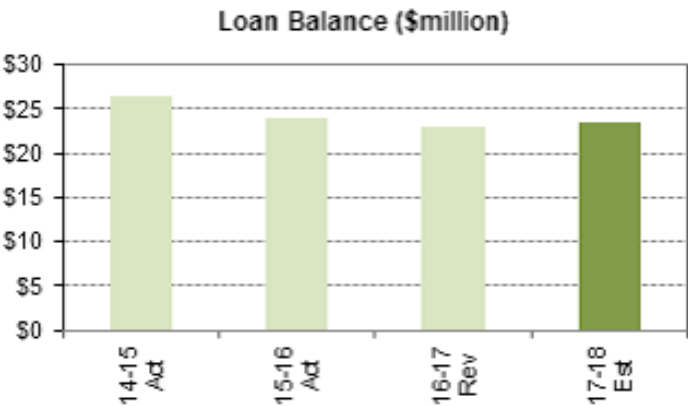
The Operating Surplus contributes to Council's capital works program. In 2017-18 the capital works program is \$53 million. Details of the capital works program for 2017-18 can be found under separate Attachments.



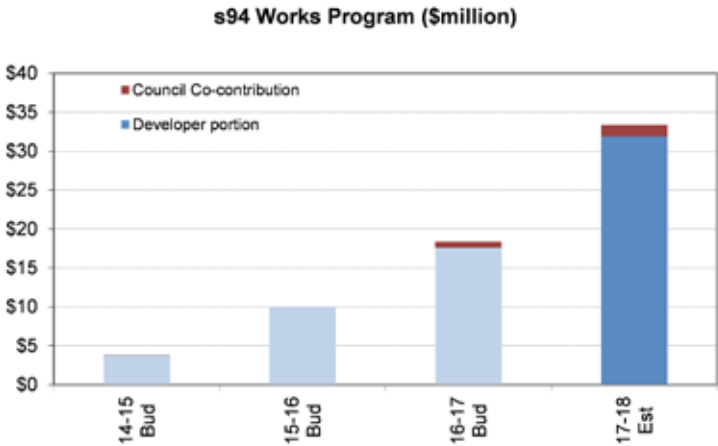
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be "Satisfactory" and greater than 2:1 to be "Good". Council's budget maintains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



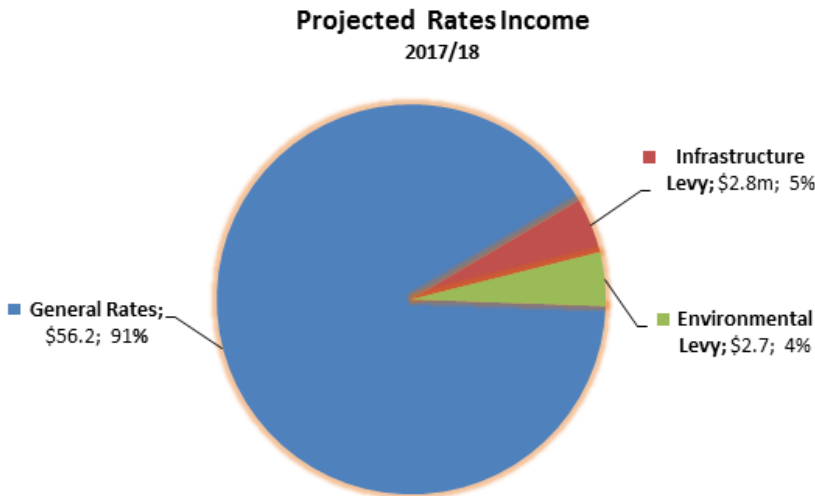
Council's 2017-18 budget provides for loan capital repayment of \$1.7 million. Council's debt peaked at \$43.7 million in 2013-14 and is projected to be gradually repaid over the period 2015-16 to 2022-23 from Council's operating surplus and asset sales.



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



Council's total Rates income is "pegged" by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). In the 2017-18 budget the projected Rates income is \$61.8 million. This amount includes the permanent existing Special Rates Variations for Infrastructure and the continuation of the Environmental Levy.



A summary of Council's Funding Statement for the next year (2017/18) is provided below:

FUNDING STATEMENT (\$000's)	2014/2015	2015/2016	2016/2017	2017/2018
Operating Revenue	132,589	141,599	150,006	143,661
Operating Expense	112,108	114,329	118,933	122,408
Net Operating Result for the Year (after Capital Grants & Contributions)	20,481	27,270	31,073	21,253
Net Operating Result for the Year (before Capital Grants & Contributions)	3,371	9,108	12,035	1,539
Operating Surplus (after Capital Grants & Contributions)	20,481	27,270	31,073	21,253
Plus: Depreciation & Amortisation	19,559	19,155	21,196	21,853
Plus: Book Value of Assets sold & Other Non-cash items	10,857	6,738	8,046	-
Plus/Less Net Loan borrowing	-11,492	-2,228	-793	51
Plus/Less Net Transfers from Reserves	-11,778	-3,366	-5,419	10,117
Capital Works	-27,627	-47,669	-54,003	-53,174
Net Change in Working Capital	-	- 100	100	100

Domestic Waste Management

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

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

A. Single Residential Dwellings/Base Service

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

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

B. Flats and Home Units

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

C. Medium Density Residential/Base Service

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

D. General

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

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

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

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

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

Charges for 2017/2018

Category	Charge per Occupancy	Service / Properties	Estimated Yield
Base Service with Green waste	\$455.00	26,392	\$12,008,360
Base Service without Green waste	\$305.00	395	\$120,475
Flat, Home Unit	\$395.00	10,764	\$4,251,780
Additional Green waste Bin	\$150.00	3,202	\$480,300
240L waste bin with Green waste	\$655.00	4,827	\$3,161,685
Additional 120L waste bin	\$200.00	171	\$34,200
Availability / Vacant Land	\$180.00	216	\$38,880
240L waste bin without Green waste	\$505.00	28	\$14,140
240L waste, flat home unit	\$595.00	5	\$2,975
Total Yield			\$20,112,795

Revenue Policy

Rates Statement

Ordinary rate

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

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

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

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

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

Special rates

Council has three current Special rates:

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

Infrastructure - Special Rate Variation: used to maintain,

renew and upgrade Council's infrastructure (road improvements program). In June 2014 Council was granted an approval from IPART for the permanent continuation of the Special Rate Variation for infrastructure.

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

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

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

Rates Increase and Structure

The NSW Government introduced ‘rate pegging’ in 1977. Each year the NSW State Government approves a maximum percentage increase in the total income a council can receive from rates, known as the ‘rate-peg’. In 2017/18 the Rate Peg has been determined by IPART at 1.5 % and this percentage increase has been applied to Council's rates.

Rates Structure including Rate Pegging increase of 1.5%

The details of rates levied will be as follows:

Rate Pegging increase of 1.5%					
Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00064484	514		\$28,862,339
Ordinary	Business	0.00447545	514		\$4,247,621
Special	Infrastructure – Primary Rate	0.00029358			\$11,509,574
Special	Infrastructure – Primary Rate		268	49.98%	\$11,498,808
Special	Infrastructure – Special Rate Variation	0.00003661			\$1,435,188
Special	Infrastructure – Special Rate Variation		32	48.89%	\$1,372,992
Special	Environmental – Special Rate Variation	0.00006984			\$2,737,977

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

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

Payment of Rates

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

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

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

The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister for 2017/2018.

Statutory Pensioner Rebate

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

Voluntary Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate, which will be 8.5% of the total Council rates and charges (excluding the NSW Fire and Emergency Services levy).

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2017/2018. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Other Rating Issues

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

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

Upon registration of a plan of subdivision or consolidation with the registrar general Council will re-rate the property(s) from the commencement of the following quarter of the rating year.

For the 2017/2018 rating year, the base date for Land Values is 1/7/2016.

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

Other charges

Stormwater Management Charge

The stormwater management service charge for 2017/2018 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 2017/2018 are as follows:

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

Waste Management Charge – for Business Properties

The waste management charge for 2017/2018 is levied under Section 501 of the Local Government Act, 1993 (as amended).

Council's annual waste management charges include a charge for waste management per business service provided. Upon request, a 120L Waste Bin to be emptied weekly will be provided. In 2017/2018 this charge will be \$270 per service.

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

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

Section 611 charge - Gas Mains

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

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

Pricing – goods and services

Council's pricing methodology is detailed below. The Schedule of Fees and Charges for 2017-2018 (available on Council's website) also details the principles employed by Council in determining each fee and charge.

Pricing Principles

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

Budget Statements

4 Year Financial Plan for the Years ending 30 June 2018 Income Statement

	Budget 2014/15	Budget 2015/16	Budget 2016/17	Projected 2017/18
\$'000				
Income from Continuing Operations				
Rates & Annual Charges	74,044	75,647	77,654	79,054
Infrastructure Levy - SRV	2,728	2,740	2,789	2,822
User Charges & Fees	15,700	16,991	17,547	19,089
Interest & Investment Revenue	3,450	4,183	3,846	3,365
Other Revenues	9,165	10,723	12,772	11,991
Grants & Contributions for Operating Purposes	6,090	7,566	8,403	7,626
Grants & Contributions for Capital Purposes	17,110	18,162	19,038	19,714
Other Income:				
Net gains from the disposal of assets	4,302	5,587	7,957	-
Total Income from Continuing Operations	132,589	141,599	150,006	143,661
Expenses from Continuing Operations				
Employee Benefits & On-Costs	36,620	37,534	39,385	40,651
Borrowing Costs	2,091	1,093	763	723
Materials & Contracts	34,747	35,617	36,771	37,912
Depreciation & Amortisation	19,559	19,155	21,196	21,853
Other Expenses	15,755	16,302	15,848	16,168
Other Operational Projects Expenses	3,336	4,628	4,970	5,101
Total Expenses from Continuing Operations	112,108	114,329	118,933	122,408
Net Operating Result for the Year	20,481	27,270	31,073	21,253
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	3,371	9,108	12,035	1,539

4 Year Financial Plan for the Years ending 30 June 2018

Funding Statement

Projected Funding	Budget	Budget	Budget	Projected
\$'000	2014/15	2015/16	2016/17	2017/18
Net Operating Result for the Year	20,481	27,270	31,073	21,253
Add: (Non-Cash) - Depreciation	19,559	19,155	21,196	21,853
Add: Book Value of Asset Disposals	9,688	6,000	7,500	-
Add/Less: Other Non-Cash Adjustments (Interest)	1,169	738	546	-
Cash Available to Fund Projects	50,897	53,163	60,315	43,106
Capital Works Project Expenditure				
Planning, Community & Other	- 3,256	- 2,101	- 2,283	- 2,371
Roads & Transport	- 9,080	- 15,292	- 23,383	- 16,847
Streetscape & Public Domain	- 286	- 2,127	- 1,441	- 8,783
Parks & Recreation	- 11,819	- 19,460	- 13,808	- 19,992
Stormwater Drainage	- 439	- 2,706	- 3,454	- 416
Council Buildings	- 1,637	- 4,625	- 7,030	- 3,838
Trees & Natural Environment	- 1,110	- 1,358	- 2,604	- 927
Total Capital Projects	- 27,627	- 47,669	- 54,003	- 53,174
Cash Flow Surplus/(to Fund)	23,270	5,494	6,312	- 10,068
FINANCED BY:				
New Borrowings	900	-	14,533	1,800
Less: Loan Repayments	12,392	2,228	15,326	1,749
Net Loan Funds (Paid/Received)	- 11,492	- 2,228	- 793	51
Funds To Restricted Assets	46,868	52,374	59,062	41,684
Funds From Restricted Assets				
Internal Reserves	16,398	22,347	27,012	13,052
Section 94 Plans	9,211	15,738	17,596	31,911
Infrastructure Levy	2,729	2,723	2,794	2,915
Environmental Levy	2,797	3,333	3,352	2,784
New Facilities Rate	1,393	1,679	746	-
Unexpended Loan - LIRS	348	165	-	-
DWM & Grants Reserves (Net)	2,214	3,023	2,143	1,139
Net Funding from Reserves	- 11,778	- 3,366	- 5,419	10,117
Net Working Capital Change	-	- 100	100	100
Opening Working Capital	4,644	4,700	4,600	4,700
Closing Working Capital	4,644	4,600	4,700	4,800



Separate Attachments

Summary of Capital Works Program & Operational Projects by Project Group 2017/18 (\$000's)	87
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SUMMARY OF CAPITAL WORKS PROGRAM AND OPERATIONAL PROJECTS 2017/2018 (in 2017/2018 Prices - \$000's)

Project Group	Project Sub-Group	Capital Works	Operating Projects	Total Cost	General Funds	Section 94 Funds	Capital Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Asset Sales Reserve	DWM
Council Buildings	Capital Building Works	2,773	0	2,773	1,583	0	0	0	0	1,190	0	0
	Community Centres & Halls	55	0	55	0	0	0	0	0	55	0	0
	Public Toilets	253	0	253	0	0	0	0	0	253	0	0
Parks & Recreation	Fencing & Parking Areas	954	0	954	0	829	0	0	0	125	0	0
	North Turrumurra Recreation Area	388	0	388	0	0	0	0	0	388	0	0
	Other Infrastructure Assets	0	243	243	0	0	0	0	0	0	0	243
	Parks Development	10,284	0	10,284	0	10,237	0	0	0	47	0	0
	Playgrounds	1,201	0	1,201	0	1,201	0	0	0	0	0	0
	Sports Courts	260	0	260	0	0	0	0	0	260	0	0
	Sportsfields	1,641	0	1,641	0	834	0	0	0	93	714	0
	Swimming Pool	0	205	205	205	0	0	0	0	0	0	0
	Tree Planting	0	20	20	20	0	0	0	0	0	0	0
Planning, Community & Other	B2 Land Sale	0	31	31	31	0	0	0	0	0	0	0
	Community Development	0	78	78	0	0	78	0	0	0	0	0
	Community Projects	72	554	625	554	0	0	0	0	72	0	0
	Contributions Program Administration	0	263	263	0	263	0	0	0	0	0	0
	Heritage Planning	0	21	21	21	0	0	0	0	0	0	0
	Human Resources	0	115	115	54	0	61	0	0	0	0	0
	Information Technology	257	145	402	402	0	0	0	0	0	0	0
	Library Resources	655	0	655	655	0	0	0	0	0	0	0
	Other Operating Projects	0	86	86	86	0	0	0	0	0	0	0
	Plant & Vehicles	1,387	0	1,387	1,387	0	0	0	0	0	0	0
	Waste & Recycling	0	99	99	73	0	0	0	26	0	0	0
	Work Health and Safety	0	27	27	27	0	0	0	0	0	0	0
Roads & Transport	Bridges and Other Road Assets	17	0	17	0	0	0	0	0	17	0	0
	Car Parks	11	0	11	0	95	0	0	0	11	0	0
	Footpaths	913	0	913	0	0	0	0	0	913	0	0
	Roads	13,175	687	13,862	0	2,703	2,057	2,915	0	6,188	0	0
	Traffic Facilities	135	0	135	0	0	0	0	0	135	0	0
Stormwater Drainage	Drainage Structures	416	0	416	0	0	0	0	0	416	0	0
Streetscape & Public Domain	Business Centres Program	186	0	186	0	0	0	0	0	186	0	0
	Town Centres - Major Projects	16,853	0	16,853	0	15,480	653	0	0	0	719	0
	Town Centre & Urban Design	0	309	309	309	311	0	0	0	0	0	0
	Town Centre Streetscape	363	0	363	0	363	13	0	0	0	0	0
Trees & Natural Environment	Biodiversity	0	708	708	0	0	93	0	614	0	0	0
	Catchment Management & Analysis	65	214	279	214	0	0	0	65	0	0	0
	Community Partnerships	0	328	328	0	0	0	0	328	0	0	0
	Project Management	0	812	812	0	0	0	0	812	0	0	0
	Sustainable Energy	642	37	679	129	0	0	0	550	0	0	0
	Transport	148	26	173	0	0	0	0	173	0	0	0
	Water Sensitive Urban Design	71	96	167	0	0	0	0	167	0	0	0
TOTAL AT 2017/2018 PRICES		53,175	5,102	58,277	5,750	31,909	2,943	2,915	2,736	10,348	1,433	243

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2017/2018

					58,276,600	23,424,800	31,908,200	2,943,200
Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
COUNCIL BUILDINGS								
Capital Building Works	All	various locations	Building Services Capital Program	2018	775,200	775,200	0	0
	Gordon	799 Pacific Highway	Gordon Library - HVAC Replacement	2018	414,400	414,400	0	0
	Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX	2018	281,400	281,400	0	0
	Gordon	Pacific Highway	Council Chambers Building	2018	1,301,800	1,301,800	0	0
Community Centres & Halls	Various	Various Locations	Minor Upgrades and replacements for Community Leased Facilities	2018	54,600	54,600	0	0
Public Toilets	Roseville	Roseville Chase Oval Changerooms And Showers Only.	Public Toilets Refurbishment	2018	84,500	84,500	0	0
	Turramurra	Comenarra Playing Field	Public Toilets Refurbishment	2018	45,200	45,200	0	0
	Wahroonga	George Christie Oval Amenities Only.	Public Toilets Refurbishment	2018	123,800	123,800	0	0
PARKS AND RECREATION								
Fencing & Parking Areas	St Ives	St Ives Showground	St Ives Showground main car park upgrade to improve parking capacity, protect and aid recovery of Duffys Forest Endangered Ecological Community within car park, and control sediment runoff and erosion in adjacent Duffys Forest bushland.	2018	828,800	0	828,800	0
	Turramurra South	Canoon Rd Recreation Area South Turramurra	Fencing & Retaining Walls upgrades throughout car parks and between courts.	2018	60,700	60,700	0	0
	Turramurra South	Canoon Road South Turramurra	Extension to Canoon Road Recreation Area car parks and installation of drainage swale to protect bushland from water pollution and erosion.	2018	64,800	64,800	0	0
North Turramurra Recreation Area	Turramurra North	North Turramurra Recreation Area	North Turramurra Recreation Area	2018	388,000	388,000	0	0
Other Infrastructure Assets	West Pymble	Bicentennial Park	Bicentennial Park quarry stabilisation - required due to ongoing safety issues highlighted in Geotechnical report and recent rockfall events.	2018	242,600	242,600	0	0
Parks Development	Gordon	Gordon Recreation Ground, Werona Avenue, Gordon	Upgrade existing district park after landscape master plan adopted to include accessible toilet, new park lighting and embellishment of heritage character elements. (Includes finalisation of Masterplan component deferred from 2016/17.)	2018	978,000	0	978,000	0
	Gordon	St Johns Ave	Accessible toilet facilities. Construction phase.	2018	545,800	0	545,800	0
	Killara East	Koola Park, East Killara	Koola Park Upgrade Stage 4 - carparks and associated landscape works.	2018	932,400	0	932,400	0
	Killara	Killara Park, Killara	Additional accessible toilet facilities construction. (Includes finalisation of design component deferred from 2016/17.)	2018	318,700	0	318,700	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Parks Development	Pymble	Robert Pymble Park	Robert Pymble Masterplan (Upgrade existing local centre district park to urban park standard after Landscape Masterplan is prepared in consultation with the community.)	2018	73,600	0	73,600	0
	St Ives	Putarri Reserve, St Ives	Upgrade Existing Centre Parks to Urban Park Standard	2018	1,081,300	0	1,081,300	0
	St Ives	St Ives Village Green	Youth Precinct Including Skate & Bike Park, Performance Space, Basketball Half Court - St Ives Village Green - Stage 2 funding	2018	1,452,300	0	1,452,300	0
	St Ives	St Ives Village Green	St Ives Village Green Masterplan Implementation Works for the Village Green and William Cowan Oval	2018	1,061,900	0	1,061,900	0
	St Ives	St Ives Village Green And William Cowan Oval	St Ives Village Green and William Cowan Oval - implementation of master plan & upgrade of existing local centre district park to urban park standard.	2018	2,203,200	0	2,203,200	0
	Turramurra	Duff Street and Allan Avenue	Construction of the newly acquired park at Duff Street & Allan Avenue Turramurra.	2018	1,590,400	0	1,590,400	0
	Wahroonga	Claude Cameron Grove	Dog off leash area upgrade - including drinking fountain	2018	46,800	46,800	0	0
Playgrounds	Gordon	Gordon Recreation Area	Playground and landscape upgrade for inclusion and access in District Park - bespoke design to suit existing site. Construction phase. (Includes finalisation of design deferred from 2016/17.)	2018	683,200	0	683,200	0
	St Ives	St Ives Village Green	St Ives Village Green New Playground and associated Landscaping.	2018	517,500	0	517,500	0
Sports Courts	Lindfield	Queen Elizabeth Reserve, Bradfield Rd	Half court basketball line marking & minor fencing to courts.	2018	10,400	10,400	0	0
	Wahroonga	Morona Avenue Reserve	Resurface two synthetic grass courts at Morona Avenue Reserve Wahroonga.	2018	76,500	76,500	0	0
	Wahroonga	The Glade Reserve	The Glade Reserve - Replace existing Tennis Court fencing.	2018	45,600	45,600	0	0
	West Pymble	Lofberg Road	Lofberg Netball Courts resurfacing of existing courts	2018	127,400	127,400	0	0
Sportsfields	All	All	Matching Funding Opportunities and Design and Project Management	2018	67,200	67,200	0	0
	Lindfield	Primula Oval	Sportsfield Upgrade - expand usage by upgrading playing surface, installing automated irrigation utilising stormwater harvesting, upgrading floodlights, seats, fencing, and landscaping.	2018	615,200	232,000	383,200	0
	St Ives	Warrimoo Sportsground, St Ives Chase	Sportsfield Upgrade: Extend & expand usage by upgrading playing surface - potentially with synthetic turf - and upgrading floodlights. External contributions and grants required to help fund synthetic turf. 2018 Planning, investigation & design; 2019 Construction	2018	25,900	25,900	0	0
	West Pymble	Norman Griffiths Oval	Norman Griffiths Oval Upgrade. Extend & expand usage by potentially converting field to a synthetic all-weather surface subject to technical investigation, community consultation & external funding.	2018	932,400	481,500	450,900	0
Swimming Pool	West Pymble	West Pymble	KFAC Management Costs	2018	204,600	204,600	0	0
Tree Planting	All	Various Locations	Tree Planting	2018	20,500	20,500	0	0
PLANNING, COMMUNITY AND OTHER								
B2 Land Sale	Turramurra South	South Turramurra	B2 Landscaping Maintenance	2018	30,700	30,700	0	0
Community Development	All	All	Local Priority Grant (State govt funding)	2018	78,100	0	0	78,100
	All	All	Economic Development - Tourism Strategy	2018	51,300	51,300	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Community Projects	All	All	Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	2018	27,000	27,000	0	0
	All	All	Marian Street Theatre Young People's Operation Contribution	2018	49,100	49,100	0	0
	Lindfield East	Carlyle Road	Thomas Carlyle Children's Centre Improvements to comply with licensing and regulatory requirements and maintain high levels of service delivery	2018	71,800	71,800	0	0
	St Ives	St Ives Precinct - Wildflower Garden	Wildflower Garden Festival 50 Year Celebration	2018	12,800	12,800	0	0
	St Ives	St Ives Showground	St Ives Medieval Faire Event	2018	382,500	382,500	0	0
	Various	Various Locations	Program of projects and events for Centenary of Anzac to possibly include trenches project at Roseville Chase	2018	30,700	30,700	0	0
Contributions Program Administration	All	LGA	Contributions Management, Data & Supporting Studies	2018	262,700	0	262,700	0
Heritage Planning	All	All	Ku-ring-gai Heritage Fund	2018	21,000	21,000	0	0
Human Resources	All	All	WHS Management Projects	2018	61,200	0	0	61,200
	All	All	Continue development and implementation of Councils Leadership Development strategy	2018	53,900	53,900	0	0
Information Technology	All	All	Enterprise Suite - HR\Payroll System Upgrade	2018	36,500	36,500	0	0
	All	All	Enterprise Suite - Contract Management Module	2018	85,400	85,400	0	0
	All	All	IT Equipment Replacement	2018	152,000	152,000	0	0
	All	All	Spydus Library System Annual Upgrade	2018	22,700	22,700	0	0
	All	All	Property & Rating - Development Assessment Upgrade for DA Plan	2018	105,000	105,000	0	0
Library Resources	All	All	Library Resources	2018	654,800	654,800	0	0
Other Operating Projects	All	All	Back Scanning projects for Council Records	2018	53,900	53,900	0	0
	All	All	Customer Service Independent Reporting - Mystery shopping and benchmarking and analysis	2018	32,400	32,400	0	0
Plant & Vehicles	All	All	Operational & Passenger Fleet	2018	1,387,400	1,387,400	0	0
Waste & Recycling	All	All	Better Business Partnership	2018	99,000	99,000	0	0
Work Health and Safety	All	All	Develop and implement a program of independent WHS management system audits which are performed by an external auditor on an annual basis	2018	27,000	27,000	0	0
ROADS AND TRANSPORT								
Bridges and Other Road Assets	Various	Various Locations	Bridges - Renewal Works at various locations	2018	16,600	16,600	0	0
Car Parks	Various	160a Warrimoo/Dalton Avenues, St Ives, 91 Bannockburn Rd, Turramurra	160a Warrimoo/Dalton Avenues, St Ives, 91 Bannockburn Rd, Turramurra	2018	11,100	11,100	0	0
Footpaths	All	All	Footpaths - Capital Renewal	2018	136,800	136,800	0	0
	All	Various Locations	Upgrade Bus Stops to Comply with New Standards	2018	60,200	60,200	0	0
	Killara	Eastern Arterial Road	Bank Stabilisation - Eastern Arterial Road	2018	106,200	106,200	0	0
	Lindfield East	Brisbane Road Walk	Connection of Pathway From Brisbane Road to Tryon Road, Lindfield	2018	56,200	56,200	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Footpaths	Pymble	Crown Road - opp school	New Footpath - Crown Road	2018	9,100	9,100	0	0
	Pymble	Pentecost Avenue	Shared Cycleway - Pentecost Ave - Bobbin Head Rd to Rawson Road	2018	118,900	118,900	0	0
	Pymble	Pymble Ave - complete to Golfers Parade	Footpath - Pymble Avenue	2018	24,900	24,900	0	0
	St Ives	Stanley Street	New Footpath - Stanley Street - Complete Southern Side Footpath	2018	47,800	47,800	0	0
	Various	Various Locations	Reconstruction of Existing Footpaths That Are In Poor Condition	2018	293,800	293,800	0	0
	Wahroonga	Cleveland Street	New Footpath - Cleveland Street - No 1 to No 15 - Eastern Side	2018	59,500	59,500	0	0
Roads	All	All	Roads Maintenance (Block Grant)	2018	334,700	0	0	334,700
	All	All	Traffic Facilities Maintenance (Block Grant)	2018	352,300	0	0	352,300
	Gordon	Between Dumaresq Street and Moree Street, Gordon 145m	New 13m wide street, two way traffic, no onstreet parking - Construction Component Only	2018	2,621,100	0	2,621,100	0
	Gordon	Browns Road	Rehabilitation	2018	49,400	49,400	0	0
	Gordon	Fitzsimons Lane	Road Widening	2018	81,600	-100	81,600	0
	Gordon	Merriwa Street	Rehabilitation	2018	63,000	63,000	0	0
	Gordon	Minns Road	Rehabilitation	2018	11,800	11,800	0	0
	Gordon	Pennant Avenue	Rehabilitation	2018	6,500	6,500	0	0
	Gordon	Wade Lane	Rehabilitation	2018	31,400	31,400	0	0
	Killara	Clopton Drive	Rehabilitation	2018	22,400	22,400	0	0
	Killara	Culworth Avenue	Rehabilitation	2018	107,600	107,600	0	0
	Killara	Garnet Street	Rehabilitation	2018	121,300	121,300	0	0
	Killara	Greengate Road	Rehabilitation	2018	305,200	305,200	0	0
	Killara	Kardella Lane	Rehabilitation	2018	5,500	5,500	0	0
	Killara	Montah Avenue	Rehabilitation	2018	57,400	57,400	0	0
	Killara	Northcote Avenue	Rehabilitation	2018	61,700	61,700	0	0
	Killara	Springdale Road	Rehabilitation	2018	301,800	301,800	0	0
	Killara	Stanhope Road	Rehabilitation	2018	48,100	48,100	0	0
	Killara	Wallaroo Close	Rehabilitation	2018	21,900	21,900	0	0
	Killara East	Barrie Street	Rehabilitation Under Roads to Recovery	2018	586,300	0	0	586,300
	Killara East	Cunliffe Road	Rehabilitation	2018	117,100	117,100	0	0
	Killara East	Fairlight Avenue	Rehabilitation	2018	201,200	201,200	0	0
	Killara East	Reading Lane	Rehabilitation	2018	21,900	21,900	0	0
	Lindfield	Balfour Street	Rehabilitation	2018	90,900	90,900	0	0
	Lindfield	Bent Lane	Rehabilitation	2018	20,400	20,400	0	0
	Lindfield	Blenheim Road	Rehabilitation	2018	74,300	74,300	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads	Lindfield	Chelmsford Avenue	Rehabilitation	2018	153,900	153,900	0	0
	Lindfield	Dangar Street	Rehabilitation	2018	65,500	65,500	0	0
	Lindfield	Grosvenor Road	Rehabilitation Under Roads to Recovery	2018	151,000	0	0	151,000
	Lindfield	Highgate Road	Rehabilitation	2018	21,300	21,300	0	0
	Lindfield	Kenilworth Road	Rehabilitation	2018	122,200	122,200	0	0
	Lindfield	Lady Game Drive	Rehabilitation	2018	251,700	251,700	0	0
	Lindfield	Mackenzie Street	Rehabilitation	2018	241,600	241,600	0	0
	Lindfield	Reid Street	Rehabilitation	2018	6,500	6,500	0	0
	Lindfield	Slade Avenue	Rehabilitation	2018	88,000	88,000	0	0
	Lindfield	Trafalgar Avenue	Rehabilitation	2018	25,800	25,800	0	0
	Lindfield	Treatts Road	Rehabilitation	2018	56,800	56,800	0	0
	Lindfield	Waimea Road	Rehabilitation	2018	139,700	139,700	0	0
	Lindfield East	Mayfair Place	Rehabilitation	2018	52,500	52,500	0	0
	Lindfield East	Perth Avenue	Rehabilitation	2018	40,000	40,000	0	0
	Lindfield East	Tryon Road	Rehabilitation	2018	173,600	173,600	0	0
	Lindfield East	Ulmarra Place	Rehabilitation	2018	112,200	112,200	0	0
	Lindfield East	Wellington Road	Rehabilitation	2018	22,700	22,700	0	0
	North Wahroonga	Curtin Avenue	Rehabilitation	2018	151,800	151,800	0	0
	North Wahroonga	Forrest Avenue	Rehabilitation	2018	28,100	28,100	0	0
	Pymble	Arden Road	Rehabilitation	2018	13,200	13,200	0	0
	Pymble	Cameron Road	Rehabilitation	2018	29,300	29,300	0	0
	Pymble	Carinya Road	Rehabilitation	2018	49,100	49,100	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads	Pymble	Grandview Street	Rehabilitation	2018	45,700	45,700	0	0
	Pymble	Kendall Street	Rehabilitation	2018	71,300	71,300	0	0
	Pymble	Korangi Road	Rehabilitation	2018	58,600	58,600	0	0
	Pymble	Moorina Road	Rehabilitation	2018	47,800	47,800	0	0
	Pymble	Orana Avenue	Rehabilitation	2018	85,100	85,100	0	0
	Pymble	Post Office Lane	Rehabilitation	2018	60,000	60,000	0	0
	Pymble	Reservoir Road	Rehabilitation	2018	47,000	47,000	0	0
	Pymble	West Street	Rehabilitation	2018	90,000	90,000	0	0
	Pymble	Yarrowonga Close	Rehabilitation	2018	35,300	35,300	0	0
	Roseville	Bancroft Avenue	Rehabilitation	2018	80,700	80,700	0	0
	Roseville	Belgium Avenue	Rehabilitation	2018	39,200	39,200	0	0
	Roseville	Malvern Avenue	Rehabilitation	2018	60,200	60,200	0	0
	Roseville	Oliver Road	Rehabilitation	2018	13,500	13,500	0	0
	Roseville	Roseville Avenue	Rehabilitation	2018	122,200	122,200	0	0
	Roseville	Roslyn Avenue	Rehabilitation	2018	22,200	22,200	0	0
	Roseville	Trafalgar Avenue	Rehabilitation	2018	77,400	77,400	0	0
	Roseville Chase	Rowe Street	Rehabilitation	2018	70,600	70,600	0	0
	Roseville Chase	The Kingsway	Rehabilitation	2018	19,500	19,500	0	0
	Roseville Chase	Warrane Road	Rehabilitation	2018	20,000	20,000	0	0
	St Ives	Cowan Road	Rehabilitation	2018	49,000	49,000	0	0
	St Ives	Eucalyptus Street	Rehabilitation	2018	31,000	31,000	0	0
	St Ives	Mawson Street	Rehabilitation	2018	55,800	55,800	0	0
	St Ives	Mungarra Avenue	Rehabilitation	2018	51,000	51,000	0	0
	St Ives	Porters Lane	Rehabilitation	2018	99,500	99,500	0	0
	St Ives	Stanley Street	Rehabilitation	2018	197,700	197,700	0	0
	St Ives	Toolang Road	Rehabilitation	2018	3,700	3,700	0	0
	St Ives	Torres Place	Rehabilitation	2018	13,000	13,000	0	0
	St Ives	Warrimoo Avenue	Rehabilitation	2018	267,200	267,200	0	0
	St Ives	Willis Avenue	Rehabilitation	2018	72,400	72,400	0	0
	St Ives Chase	Shelby Road	Rehabilitation	2018	56,700	56,700	0	0
	Turrumurra	Brentwood Avenue	Rehabilitation	2018	54,600	54,600	0	0
	Turrumurra	Buckra Street	Rehabilitation	2018	168,900	168,900	0	0
	Turrumurra	Evelyn Avenue	Rehabilitation	2018	93,300	93,300	0	0
	Turrumurra	Forbes Lane	Rehabilitation	2018	21,700	21,700	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads	Turramurra	Glendale Road	Rehabilitation Under Roads to Recovery	2018	351,400	29,300	0	322,100
	Turramurra	Monteith Street	Rehabilitation	2018	38,300	38,300	0	0
	Turramurra	Musgrave Street	Rehabilitation	2018	14,100	14,100	0	0
	Turramurra	Olive Lane	Rehabilitation	2018	4,500	4,500	0	0
	Turramurra	Raglan Street	Rehabilitation	2018	26,000	26,000	0	0
	Turramurra	Taylor Avenue	Rehabilitation	2018	52,600	52,600	0	0
	Turramurra	The Chase Road	Rehabilitation	2018	287,400	287,400	0	0
	Turramurra	Timaru Street	Rehabilitation	2018	27,800	27,800	0	0
	Turramurra	Warragal Road	Rehabilitation	2018	27,200	27,200	0	0
	Turramurra	Womerah Street	Rehabilitation	2018	19,300	19,300	0	0
	Turramurra North	Somerset Avenue	Rehabilitation	2018	561,800	561,800	0	0
	Turramurra North	Stephanie Place	Rehabilitation	2018	14,000	14,000	0	0
	Turramurra South	Auluba Road	Rehabilitation	2018	147,400	147,400	0	0
	Turramurra South	Field Of Mars Avenue	Rehabilitation	2018	16,200	16,200	0	0
	Turramurra South	Koombalah Avenue	Rehabilitation	2018	128,100	128,100	0	0
	Turramurra South	Maxwell Street	Rehabilitation	2018	247,900	247,900	0	0
	Turramurra South	Robin Avenue	Rehabilitation	2018	58,200	58,200	0	0
	Wahroonga	Burns Road	Rehabilitation	2018	79,600	79,600	0	0
	Wahroonga	Clissold Road	Rehabilitation	2018	79,800	79,800	0	0
	Wahroonga	Coonanbarra Road	Rehabilitation	2018	121,600	121,600	0	0
	Wahroonga	Eastbourne Avenue	Rehabilitation	2018	32,200	32,200	0	0
	Wahroonga	Illoura Lane	Rehabilitation	2018	6,500	6,500	0	0
	Wahroonga	Larbert Avenue	Rehabilitation	2018	45,700	45,700	0	0
	Wahroonga	Lucinda Avenue	Rehabilitation	2018	130,500	130,500	0	0
	Wahroonga	Millewa Avenue	Rehabilitation	2018	55,900	55,900	0	0
	Wahroonga	Mona Street	Rehabilitation	2018	24,200	24,200	0	0
	Wahroonga	Neringah Avenue North	Rehabilitation	2018	48,100	48,100	0	0
	Wahroonga	Randolph Street	Rehabilitation	2018	26,800	26,800	0	0
	Wahroonga	Seaton Avenue	Rehabilitation	2018	28,300	28,300	0	0
	Wahroonga	The Comenarra Parkway	Rehabilitation Under Roads Repair Program	2018	621,600	310,800	0	310,800
	Wahroonga	Woniora Avenue	Rehabilitation	2018	19,800	19,800	0	0
	Wahroonga	Young Street	Rehabilitation	2018	21,100	21,100	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Roads	Warrawee	Chilton Parade	Rehabilitation	2018	98,600	98,600	0	0
	Warrawee	Marshall Avenue	Rehabilitation	2018	59,100	59,100	0	0
	Warrawee	Mitchell Crescent	Rehabilitation	2018	56,800	56,800	0	0
	West Pymble	Bandalong Avenue	Rehabilitation	2018	165,200	165,200	0	0
	West Pymble	Iona Avenue	Rehabilitation	2018	50,000	50,000	0	0
	West Pymble	Ramsay Avenue	Rehabilitation	2018	39,900	39,900	0	0
	West Pymble	Yarrennan Avenue	Rehabilitation	2018	13,400	13,400	0	0
Traffic Facilities	All	Works to be Defined	Traffic Facilities Program Allocation - Works to be Defined	2018	134,800	134,800	0	0
STORMWATER DRAINAGE								
Drainage Structures	All	Various	Minor Drainage Upgrade Works	2018	65,600	65,600	0	0
	Roseville	Oliver Road	New pipe installation and minor road works on Oliver Road and Trafalgar Avenue, Roseville to mitigate flooding of residential properties	2018	350,200	350,200	0	0
STREETSCAPE AND PUBLIC DOMAIN								
Business Centres Program	All	All	Neighbourhood Centres Revitalisation Program - streetscape improvements - construction - as per adopted prioritisation matrix.	2018	186,500	186,500	0	0
Town Centre and Urban Design	All	All	Town Centre and Urban Design - Planning Study	2018	308,900	308,900	0	0
Town Centres - Major Projects	Gordon	Gordon Precinct G1	St Johns Avenue - Project Management	2018	362,600	0	362,600	0
	Gordon	Gordon Precinct G2 and G3	Gordon Civic Hub - Project Management	2018	340,900	0	340,900	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Project Management	2018	1,366,000	0	925,100	440,900
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Project Management	2018	1,433,200	70,900	1,341,400	20,900
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Construction	2018	13,121,100	648,500	12,281,000	191,600
	Turramurra	Turramurra Local Centre - precinct T1 and T2	Turramurra Community Hub - Project Management	2018	590,700	0	590,700	0
TREES AND NATURAL ENVIRONMENT								
Biodiversity	All	All	Maintenance of EEC sites regenerated under Environmental Levy One	2018	102,000	102,000	0	0
	All	All	Riparian weed control	2018	80,000	80,000	0	0
Biodiversity	All	All	Maintain Greenweb sites	2018	19,000	19,000	0	0
	All	All	Construction and maintenance of fire breaks and trails	2018	199,900	199,900	0	0
	All	All	Ecological burns, pre and post weeding and maintenance	2018	85,900	85,900	0	0
	All	All	Bushland monitoring and inspection program	2018	46,700	46,700	0	0
	All	Rofe Park, Sheldon Forest And Commenarra Creek Reserve	Linking Landscapes/Biobanking - Works	2018	93,300	0	0	93,300
	Various	Browns Forest and Ku-ring-gai Flying-fox Reserve	Bush regeneration on Conservation Agreement land	2018	81,000	81,000	0	0

Project Sub Group/Asset Sub Category	Suburb	Location	Description of Work	Year	Estimated Total Cost	General Funds	Development Contributions	Grants
Catchment Management & Analysis	All	All	Water Sensitive Urban Design (WSUD) projects from catchment studies	2018	65,300	65,300	0	0
	All	All	Catchment management - operational and maintenance	2018	213,900	213,900	0	0
Community Partnerships	All	All	Environmental volunteering programs	2018	60,000	60,000	0	0
	All	All	Bush fire education	2018	19,800	19,800	0	0
	All	All	Community environmental education programs	2018	107,700	107,700	0	0
	All	All	Community environmental events and workshops	2018	43,200	43,200	0	0
	All	All	Community garden support	2018	7,400	7,400	0	0
	All	All	Community small grants	2018	47,100	47,100	0	0
	All	All	Electronic communications	2018	3,200	3,200	0	0
	All	All	Interpretive signs for natural spaces	2018	16,200	16,200	0	0
	All	All	New residents' engagement	2018	4,900	4,900	0	0
	All	All	Wild Things urban wildlife program	2018	19,000	19,000	0	0
Project Management	All	All	Project management	2018	812,300	812,300	0	0
Sustainable Energy	All	All	Alternative energy and energy efficiency projects	2018	294,900	294,900	0	0
	All	All	Energy efficient park lights installation	2018	62,600	62,600	0	0
	All	All	Real time energy monitoring	2018	10,500	10,500	0	0
	All	All	Sustainability data management and reporting system	2018	25,600	25,600	0	0
	All	All	Sustainable lighting for sports fields and tennis courts	2018	104,300	104,300	0	0
	All	All	Lighting upgrades at Council facilities	2018	51,900	51,900	0	0
	All	All	Reinvestment of savings from energy projects	2018	129,300	129,300	0	0
Transport	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	2018	147,900	147,900	0	0
	All	All	Development, maintenance and promotion of bushland walking tracks	2018	25,600	25,600	0	0
Water Sensitive Urban Design	All	All	Bio filter systems	2018	41,900	41,900	0	0
	All	All	Maintenance of Environmental Levy One stormwater projects	2018	50,800	50,800	0	0
	All	All	Rainwater tanks on Council buildings	2018	29,200	29,200	0	0
	All	All	Real time water monitoring of Council facilities	2018	8,500	8,500	0	0
	All	All	Upgrade water saving fixtures on Council facilities	2018	21,200	21,200	0	0
	All	All	Residential Water Sensitive Urban Design (WSUD) projects	2018	15,300	15,300	0	0

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY

CAPITAL PROJECTS FUNDED BY SPECIAL RATE VARIATION 2017/2018

TOTAL VALUE 2,914,600

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
East Killara	Cunliffe Road	Koola Ave To Cunliffe Rd B02	2018	117,100
East Killara	Fairlight Avenue	Eastern Arterial Rd To Rosetta Ave	2018	99,200
		Rosetta Ave To End	2018	102,000
Gordon	Browns Road	Bushlands Ave To No 9 Fb	2018	24,300
		No 9 Fb To Cecil St	2018	25,100
Killara	Clopton Drive	Rosebery Rd To Cul-De-Sac	2018	22,400
Killara	Culworth Avenue	Marian St To Lorne Ave	2018	53,400
		No 10 Nb To Marian St	2018	27,400
		Stanhope Rd (L) To No 10 Nb	2018	26,800
Killara	Garnet Street	No 8 Fb To Redgum Ave	2018	59,200
		Stanhope Rd To No 8 Fb	2018	62,100
Lindfield	Balfour Street	Pacific Hwy To Bent St	2018	90,900
Lindfield	Bent Lane	Balfour St To Bent St	2018	20,400
Lindfield	Blenheim Road	Treats Rd To Kenilworth Rd	2018	74,300
Lindfield	Chelmsford Avenue	Keith St To Capper St	2018	33,000
		Strickland Av(R) To Waimea Rd	2018	33,500
		Trafalgar Ave To Keith St	2018	60,100
		Waimea Rd To Trafalgar Ave	2018	27,300
Lindfield	Dangar Street	Ncote Rd To Smith St	2018	65,500
North Wahroonga	Curtin Avenue	Forde Pl To No 51 Fb	2018	43,300
		Mirrool St To Forde Pl	2018	61,300
		No 51 Fb To Page Av	2018	47,200
North Wahroonga	Forrest Avenue	Curtin Ave To Cul-De-Sac	2018	28,100
Pymble	Arden Road	Beechworth Rd To Allawah Rd	2018	13,200
Pymble	Cameron Road	Kulgoa Rd To Larnock Ave	2018	29,300
Pymble	Carinya Road	Moorina Rd To Korangi Rd	2018	49,100
Roseville	Bancroft Avenue	Hill St to No 11	2018	40,400
		No 11 to Glencroft Rd	2018	40,300
Roseville	Belgium Avenue	No 15 FB To Oliver Rd End	2018	16,800
		Trafalgar Ave To No 15 Fb	2018	22,400
South Turramurra	Auluba Road	Balmaringa Ave To Chisholm St	2018	51,000
		Kissing Point Rd To Balmaringa Ave	2018	96,400

Suburb	Location	Secondary Location	Timing Year	Estimated Total Cost
South Turramurra	Field Of Mars Avenue	Canoon Rd To Cul-De-Sac	2018	16,200
St Ives	Cowan Road	No 3A Nb+ 10 M To Village Green Pde	2018	49,000
St Ives	Eucalyptus Street	Sussex Rd To Lynbara Ave	2018	31,000
Turramurra	Brentwood Avenue	Turramurra Ave To Eastern Rd	2018	54,600
Turramurra	Buckra Street	Adams Ave To Charlton Ave	2018	30,800
		No 12 Fb To Adams Ave	2018	68,000
		Princes St To No 12 Fb	2018	70,100
Turramurra	Evelyn Avenue	Wolsten Ave To End	2018	93,300
Turramurra	Forbes Lane	Willian St To Ray St	2018	21,700
Turramurra	Glendale Road	Georgann St To Cul-De-Sac	2018	29,300
Wahroonga	Burns Road	Cleveland St To Coonanbarra Rd	2018	79,600
Wahroonga	Clissold Road	Kokoda Ave To Azalea Gardens	2018	79,800
Wahroonga	Coonanbarra Road	Bareena Ave To Lochville St	2018	21,700
		Burns Rd (R) To Bareena Ave	2018	23,200
		Millewa Ave To Woniora Ave	2018	50,800
		Woniora Ave To Burns Rd (R)	2018	25,900
Wahroonga	Eastbourne Avenue	Lucinda Ave To No 9 Fb	2018	32,200
Warrawee	Chilton Parade	Davidson Ave To Young St	2018	22,100
		Eastern Rd To Davidson Ave	2018	28,500
		No 35 Fb To Warrawee Ave	2018	23,500
		Young St To No 35 Fb	2018	24,500
Wahroonga	The Comenarra Parkway	7th Drain Pit/L+ 40 To Jordan Rd	2018	65,600
		Jordan Rd To No 166 Fb+ 1	2018	64,000
		No 166 Fb+ 1 To Fox Valley Rd (R)	2018	25,800
		No 210 Near Bdy - 2 To Optus Pit (R)	2018	83,000
		Optus Pit (R) To 2nd Pipe Headwall Fe	2018	72,400
West Pymble	Bandalong Avenue	Dunoon Av (R) To No 12 Fb	2018	79,600
		No 12 Fb To Bolwarra Ave	2018	85,600



Appendices

Appendix 1

The Big Picture

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

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

INTERNATIONAL

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

NATIONAL

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

STATE

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

LOCAL

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

Appendix 2

Aligning the Plans

State, regional and local plans and policies

In the same way that communities do not exist in isolation, nor do Council's plans. Under the Integrated Planning and Reporting framework councils are required to give due regard to NSW State Government plans and Sydney metropolitan plans when preparing Integrated Planning and Reporting plans with their communities. This means that current and proposed State and regional policies need to be considered, and where applicable, addressed in the plans.

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

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

Key State and regional plans that were considered in the development of Ku-ring-gai's Community Strategic Plan, Resourcing Strategy and Delivery Program in 2013 are listed below. More recent State and regional plans are also listed. Council has made submissions on these more recent plans or is responding to them through current Integrated Planning and Reporting documents:

State Plans

2013 - 2014

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

2016 – 2017

NSW 2021 has been replaced with 18 State Priorities and 12 Premier's priorities as follows:

State Priority	Explanation
Strong budget and economy	1. Making it easier to start a business
	2. Encouraging business investment
	3. Boosting apprenticeships
	4. Accelerating major project assessment
	5. Protecting our credit rating
	6. Delivering strong budgets
Building infrastructure	7. Improving road travel reliability
	8. Increasing housing supply
Protecting the vulnerable	9. Transitioning to the National Disability Insurance Scheme
	10. Creating sustainable social housing
Better services	11. Improving Aboriginal education outcomes
	12. Better government digital services
	13. Cutting wait times for planned surgeries
	14. Increasing cultural participation
	15. Ensure on-time running for public transport
Safer communities	16. Reducing violent crime
	17. Reducing adult re-offending
	18. Reducing road fatalities

Premier's Priorities	Explanation
1. Creating jobs	150,000 new jobs by 2019
2. Delivering infrastructure	Key metropolitan, regional and local infrastructure projects to be delivered on time and on budget
3. Driving public sector diversity	Increase the number of women and Aboriginal and Torres Strait Islander people in senior leadership roles by 2025
4. Improving education results	Increase the proportion of NSW students in the top two NAPLAN bands by eight per cent by 2019
5. Improving government services	Improve customer satisfaction with key government services every year, this term of government to 2019
6. Improving service levels in hospitals	81 per cent of patients through emergency departments within four hours by 2019
7. Keeping our environment clean	Reduce the volume of litter by 40 per cent, by 2020
8. Making housing more affordable	Deliver 61,000 housing completions on average per year to 2021
9. Protecting our kids	Decrease the percentage of children and young people re-reported at risk of significant harm by 15 per cent by 2019
10. Reducing domestic violence	Reduce the proportion of domestic violence perpetrators reoffending by 25 per cent by 2019
11. Reducing youth homelessness	Increase the proportion of young people who successfully move from Specialist Homelessness Services to long-term accommodation to more than 34 per cent by 2019
12. Tackling childhood obesity	Reduce overweight and obesity rates of children by five percentage points by 2025

NSW Government Projects and Initiatives

In addition to the State and Premier's priorities listed above there are a number of projects and initiatives being pursued by the State Government. Further details of these can be found on the NSW Government's website. Some of these projects and initiatives with direct relevance to Ku-ring-gai Council include:

- *Sydney's growth*
- *North Connex construction*
- *Jobs growth*
- *Infrastructure*
- *Local Government legislative change*
- *Review of biodiversity conservation legislation*

Sydney Metropolitan Plans

2013 - 2014

- *Draft Sydney Metropolitan Plan to 2031.* This replaced the NSW Government's Metropolitan Plan for Sydney 2036 (2010). It proposed a 20 year plan for Sydney to guide future planning and investment decisions covering housing, economic development and jobs, open space and transport. The draft strategy also included proposals to significantly increase housing across the Sydney metropolitan area.
- *A Plan for Growing Sydney 2036* – In late 2014 the NSW Government released a new metropolitan Sydney plan 'A Plan for Growing Sydney'.

2015 - 2017

- In 2015 the NSW Government established a new planning body, The Greater Sydney Commission (GSC), to lead metropolitan planning for the Greater Sydney Region.
- In late 2016 the GSC publicly exhibited a new plan for Sydney, *Towards Our Greater Sydney 2056*.

Regional Plans

2013 - 2014

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

2015 – 2017

In 2015/16 the new Greater Sydney Commission established six planning districts in Metropolitan Sydney as part of its metropolitan planning process.

The North District comprises the local government areas of Hornsby, Hunters Hill, Ku-ring-gai, Lane Cove, Northern Beaches, Mosman, North Sydney, Ryde and Willoughby. Each district has a Sydney Planning Panel to determine regionally significant development applications (generally development over \$20 million) and to consider rezoning reviews.

The *North District Plan* was exhibited for public comment in late 2016.

Local Plans

A list of Council's plans and policies is included in Appendix 3.

Appendix 3

Council plans and policies

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

Community, people and culture

Access and Disability Inclusion Plan (2014)

Access and Disability Inclusion Plan 2014-2018

Companion Animals Management Plan 2017

Community Facilities Strategy (2014)

Draft Ageing Strategy (2013)

Draft Young People Strategy (2013)

Ku-ring-gai Council Children's Needs Assessment (2016)

Hornsby Ku-ring-gai Bushfire Risk Management Plan 2017 - 2020

NSW State Emergency Management Plan (2012)

Smoke Free Environment Policy (2010)

Swimming Pool Barrier Inspection Policy (2013)

Natural environment

Climate Change Policy (2015)

Climate Change Adaptation Strategy (2016)

Biodiversity Policy (2016)

Bushland Reserves Plan of Management (2013)

Bushland Dumping and Encroachment Policy (2016)

Contaminated Land Policy (2016)

Fauna Management Policy (2016)

Water Sensitive City Policy (2016)

Greenhouse Gas Reduction Action Plan 2015 - 2017

Places, spaces and infrastructure

Graffiti Removal Policy (2014)

Compliance Policy (2016)

Ku-ring-gai Local Approvals Policy (2015)

Ku-ring-gai Contributions Plan (2010)

Ku-ring-gai s94A Contributions Plan (2015)

Asset Management Strategy (2014)

Asset Management Plan – Roads & Transport Infrastructure (2014)

Asset Management Plan – Buildings (2011)

Asset Management Plan – Recreational Facilities (2008)

Asset Management Plan – Stormwater Drainage (2014)

Open Space Acquisition Strategy (2007)

Tree Management Policy (1999)

Town Centre Public Domain Plan (2010)

Ku-ring-gai Local Environmental Plan (Local Centres) 2012

Ku-ring-gai Local Centres Development Control Plan (2016)

Ku-ring-gai Local Environmental Plan 2015

Ku-ring-gai Development Control Plan (2016)

People, Parks and Bushland - Open Space Strategy for Ku-ring-gai (2005)

Sport in Ku-ring-gai Strategy (2006)

Sports Facilities Plan of Management (2010)

NSROC Regional Sportsgrounds Management Strategy (2010).

Access, traffic and transport

Integrated Transport Strategy (2011)

Traffic and Transport Policy – Operations (2015)

Ku-ring-gai Traffic and Transport Policy (2010)

Ku-ring-gai Bike Plan 2012.

Local economy and employment

Ku-ring-gai Local Environmental Plan (Local Centres) 2012

Ku-ring-gai Local Environmental Plan 2015

Town Centre Public Domain Plan (2010)

Ku-ring-gai Destination Management Plan (draft)

Leadership and governance

Ku-ring-gai Community Strategic Plan 2030

Long Term Financial Plan (reviewed annually)

Asset Management Strategy (2013)

Workforce Strategy (2015)

Acquisition and Divestment of Land Policy (2014)

Open Space Acquisition Strategy (2007)

Community Consultation Policy (2016)

Media and Communications Policy (2016)

Glossary

Aboriginal Heritage Office (AHO)

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

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

Best Practice

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

Bi-annual Review

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

Biodiversity

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

Catchment

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

Community Engagement

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

Community Strategic Plan (CSP)

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

Councillors

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

Database

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

Development Control Plan (DCP)

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

guide development decisions across the local government area.

Delivery Program

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

Estimate Resident Population (ERP)

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

Financial year

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

GIPA

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

Governance

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

Heritage

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

ICLEI

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

Indigenous

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

Infrastructure

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

Integrated Planning and Reporting (IP&R)

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

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

International Association of Public Participation (IAP2) Spectrum

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

IPART

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

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

Leachate

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

Local Environmental Plan (LEP)

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

Long Term Objective (LTO)

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

Long Term Financial Plan (LTFP)

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

NAIDOC

National Aborigines and Islanders Day Observance Committee.

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

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

Northern Sydney Regional Organisation of Councils (NSROC)

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

Objectives

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

Operational Plan

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

Partnering

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

Performance Reporting

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

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

Performance Indicator (PI)

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

Plan of Management (PoM)

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

PPIP

Privacy and Personal Information Protection Act, 1998.

Principal Activity

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

Projected population

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

Quadruple Bottom Line (QBL)

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

Quarterly Review

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

Resourcing Strategy

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

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

The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the IP&R framework. The Resourcing Strategy is designed to be a living document to reflect

changing financial and asset information.
Initiatives within the Resourcing Strategy will be reviewed annually to ensure relevance in the changing environment and to incorporate any community feedback.

Riparian

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

Risk Management

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

Special Rate Variation (SRV)

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

Stakeholder

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

State of Environment Report

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

Sustainable Development

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

Sustainability

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

Target

A numerical goal against which performance is measured.

Term achievement

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

Theme

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

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

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

TRIM

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

Values

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

Vision

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

Acronyms

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

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

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

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



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