



DELIVERY PROGRAM 2018-2021 & OPERATIONAL PLAN 2018-2019

Adopted June 2018





Cameron Park, Turramurra



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Simplified Chinese

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Korean

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Photography

Photographs featured in this document have been compiled from the *Capture Ku-ring-gai Photo Competition, staff and organisational photography shoots.*

Cover: *Orange*
Photographer: Janet Rowe



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.



Welcome Bus Tour 2015

About this program

All NSW councils are required to progress the achievement of their Community Strategic Plans through a Delivery Program, based around the term of a council.

The Delivery Program outlines what Council intends to do during its term of office, within available resources, and acts as a point of reference for all principal activities undertaken by Council. Council's statements of term achievements in the Delivery Program link directly back to the long term objectives contained in the Community Strategic Plan 'Our Ku-ring-gai 2038'.

Supporting the Delivery Program is a Resourcing Strategy, which shows how Council will fund and resource its services, projects and programs over the medium to longer term.

In conjunction with the Delivery Program, Council is also required to prepare a one year Operational Plan. This plan details the projects, programs and services that will be undertaken for the 2018 – 2019 year along with a budget showing how Council will fund the plan, a revenue policy, fees and charges and capital works lists. Tasks in the Operational Plan link back to Council's term achievements in the Delivery Program.

To assist the community in understanding Council's programs, both the Delivery Program and Operational Plan are presented in the same document. The exception is Council's annual Fees and Charges, which are presented in a separate document.

Preparation of this Delivery Program and Operational Plan has been informed by the community's long term objectives contained in the Community Strategic Plan 'Our Ku-ring-gai 2038', Council policies and strategies, prioritisation of capital works projects, service delivery standards and income.

Mayor's foreword



Our visionary program of improvements continues to build on past achievements, with nearly \$60 million allocated to capital works in 2018-2019.

In September last year you elected a new group of Councillors charged with the responsibilities of listening and responding to the community. The role of a Councillor is an important one, and guided by principles that facilitate strong, healthy and prosperous local communities.

Normally, Councillors are elected to serve a four year term, however, due to the abandoned local government merger, this Council, like a number of others across NSW, will serve a shorter three year term. As such, strong and effective representation, leadership, planning and decision making in a way that provides the best possible value for residents and ratepayers is vital during the term of this Council.

Further challenges during this Council's term with the rollout of changes to planning legislation will directly affect the way we consult with the community and prepare future land use planning documents. In particular, the Greater Sydney Commission's new North District Plan will require Council and the community to plan for additional housing in Ku-ring-gai. Council's role in the assessment and determination of development applications has been further diminished with the recent introduction of Independent Hearing and Assessment Panels. This means that councillors no longer play a role in determining development applications.

In previous years, Council has worked diligently to put in place a comprehensive and updated set of land use plans and controls to manage development, protect our natural environment and preserve our heritage. These plans and controls were the subject of extensive consultation and engagement with the community and have been endorsed by the State Government. They provide a strong foundation for future planning reviews required in response to new metropolitan and regional plans affecting Ku-ring-gai.



The interest and enthusiasm of residents at our community planning workshops, held in October and November 2017, has greatly assisted our review of community needs and priorities, and directly informed preparation of a revised Community Strategic Plan 'Our Ku-ring-gai 2038'. The Community Strategic Plan has also guided the preparation of this Delivery Program 2018-2021 and detailed Operational Plan 2018-2019, which set out how Council will deliver projects, programs and services to progress the community's vision contained in the Community Strategic Plan.

Our vision – 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 – continues to underpin everything we strive for at Ku-ring-gai Council. While we have agreed on a set of priorities for our community, some goals are outside our direct control. We will continue to address them by advocating on behalf of our residents and in partnership with other stakeholders.

Our visionary program of improvements continues to build on past achievements, with nearly \$60 million allocated to capital works in 2018-2019. This includes the continued delivery of essential infrastructure, while reducing the renewal backlog for existing assets.

Some of the key projects that will be delivered or progressed in the coming year include:

- \$21.6 million for the Lindfield Village Green project and progressing the redevelopment of our local centres;
- \$14.8 million for upgrades to sportsfields and parks;
- \$10.4 million for roads and footpaths;
- \$3.5 million for the natural environment;
- \$3.45 million to improve community buildings;
- \$1.2 million for drainage and stormwater facilities;
- Planning for the renewal of Marian Street Theatre;
- Planning for the renewal of East Lindfield Community Centre;
- Progressing a new indoor sports facility at St Ives High School.

Details of these projects and programs can be found later in this document.

Our commitment to a sustainable local environment also includes a wide range of programs which have a positive impact for our community. These award winning environmental programs, activities and educational events help raise awareness and educate residents in ways we all can contribute to the health of our local area. Our efforts are helped enormously by over 650 volunteers who contribute over 12,500 hours each year in supporting Ku-ring-gai's biodiversity goals.

Continuing initiatives to support local business, encourage investment and expand tourism opportunities will also be a focus over the next three years.

Ultimately, it is important that the long term values and aspirations of the Ku-ring-gai community are realised. For that reason I commend Council's Delivery Program 2018-2021 and Operational Plan 2018-2019 to you and encourage everyone living in Ku-ring-gai to maintain an active interest in the future of our magnificent area and enthusiastic community.

Councillor Jennifer Anderson
MAYOR



A message from the General Manager



I believe in a culture of continuous improvement and we will **continue to seek better ways of delivering services and reducing expenses wherever we can.**

On behalf of our new Council we proudly present the services, projects and programs we will deliver over the next three years to help our community achieve its vision.

This vision comes from the Ku-ring-gai Community Strategic Plan 'Our Ku-ring-gai 2038' which is a roadmap for our future, developed with our residents and businesses sharing their views and ideas and describing where they want Ku-ring-gai to be.

Our plans include a three year Delivery Program that covers the term of this new Council and an annual Operational Plan for 2018-2019 including budgets and financial information. The plans we present here explain how we will progress the long term vision of our community, what we will do, and how much it will cost.

To ensure that Council continues to deliver programs, maintains and upgrades our infrastructure assets, as well as taking on the economic responsibility of delivering major local centre urban renewal projects, 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.

We will focus on providing value for money, reducing expenditure and broadening income as key objectives to achieving long term financial sustainability. We have called this our Roadmap to Sustainability.

This approach is a sound basis for the continued reform of local government. To this end, Council's 2018-2019 budget incorporates prudent fiscal decisions that ensure stability.

Ku-ring-gai Council's ongoing commitment to financial sustainability and effective delivery of services is demonstrated by:

- delivering eleven consecutive years of operating surpluses including capital income. The net operating result for 2016-2017 was a surplus of \$33.1 million, after allowing for depreciation of Council assets. The surplus is reinvested in new and existing assets such as parks, buildings, roads and footpaths.



- numerous awards for environmental management, land use planning, policy development, community engagement and statutory and community reporting.
- increased satisfaction with the majority of Council's services and facilities between 2014 and 2017, culminating in an overall 87% of residents surveyed saying they are satisfied with Council's services and facilities.

Over the term of this Council we will continue to pursue initiatives which seek to shape the future of Ku-ring-gai including:

- responding to the Greater Sydney Commission's planning reforms for our local area and securing our place in the future of Greater Sydney;
- progressing plans for the revitalisation of the Lindfield and Turramurra local centres;
- applying to IPART for the continuation of our Special Rate Variation for environmental programs and works.

Council continues to deliver essential capital works for infrastructure, while reducing the renewal backlog for existing assets. Nearly \$60 million will be allocated for roads and footpaths, sportsfields and parks, community buildings and stormwater drainage, and to progress the redevelopment of our local centres.

Council's environmental programs and initiatives are largely delivered by the Environmental Levy which has been in place since 2005. The Environmental Levy annually funds approximately \$2.5 million of environmental programs and works that would not otherwise be possible within Council's ordinary budget.

The Environmental Levy is due to expire on 30 June 2019, at which time the environmental programs and works reliant on levy funding will cease, if the levy is not renewed. Council has 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. If successful, the Levy will continue on 1 July 2019.

In December 2017, Council conducted an employee opinion survey to measure the health of our internal culture. The overall results of the survey were extremely positive in relation to industry benchmarks and measured Ku-ring-gai against fifty other NSW councils. I am pleased to say that our staff believe that the leadership of senior management and the commitment to organisational values are well above average and clearly supporting Council's purpose and direction.

That said, as General Manager I believe in a culture of continuous improvement and we will continue to seek better ways of delivering services and reducing expenses wherever we can.

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.

This new Delivery Program and Operational Plan provide a detailed account of the services, projects and major programs Council proposes to deliver between 2018-2021. 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 progress the priorities of the Community Strategic Plan – 'Our Ku-ring-gai 2038'.

John McKee
GENERAL MANAGER



Proposed continuation of Environmental Levy

A Special Rate Variation (SRV) allows a council to increase its general income above the rate peg under the provisions of the NSW *Local Government Act 1993*. Ku-ring-gai Council's Environmental Levy, an SRV at a rate of five (5) per cent above the ordinary rate, has been in place since 2005 and funds the annual delivery of approximately \$2.5 million of environmental programs and works within the Ku-ring-gai Local Government Area (LGA).

The Environmental Levy is due to expire in June 2019, at which time the environmental programs and works 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 new SRV 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, which would commence 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 local government special rate variations, and will be assessed against a set of criteria, including the community consultation conducted.

HISTORY OF THE ENVIRONMENTAL LEVY

In 2005, the Minister for Local Government approved a seven year, five (5) per cent Special Rate Variation to fund a range of environmental programs and works. The Environmental Levy commenced on 1 July 2005 and was due to expire on 30 June 2012.

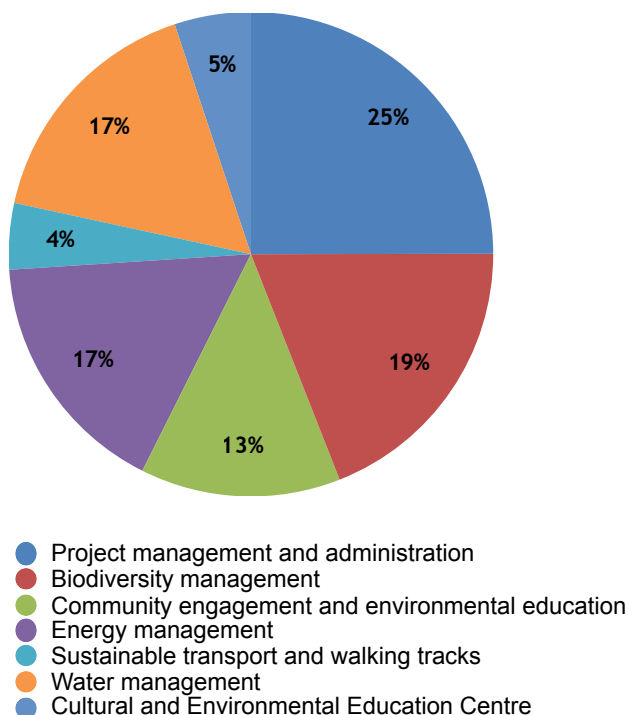
In June 2011, Council was successful in obtaining approval from the Independent Pricing and Regulatory Tribunal (IPART) under section 508(2) of the *Local Government Act 1993* for a Special Rate Variation to continue the Environmental Levy for eight years at a rate of five (5) per cent above the ordinary rate, commencing on 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 ENVIRONMENTAL LEVY

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

Since its inception, the Environmental Levy has successfully leveraged an additional \$9.9 million through State and Federal Government grants. This demonstrates the financial leverage that is possible as a result of having a dedicated special rate, particularly when many grants require matching funding by Council.

Figure 1: Allocation of Environmental Levy funds from 2012-2019 across program themes.





The Environmental Levy delivers a number of environmental and social benefits, including:

- the protection of bushland and local biodiversity
- reduction in the urban impacts of stormwater on riparian areas
- reduction in potable water use
- reduction in waste to landfill
- improvements to the condition of waterways
- the provision of cycle ways and recreational facilities in natural areas
- the control of dumping and encroachment into bushland
- a reduction in energy use and greenhouse gas emissions
- our community and local businesses living and operating more sustainably
- our community feeling more connected to nature and with others in the community
- increased community wellbeing.

In addition, the multi-disciplinary team funded by the Environmental Levy fulfil a number of essential service functions for Council, ensuring best practice environmental management. Levy funded staff develop and review a range of environmental policies and strategies; respond to federal and state policy directions and legislative changes affecting Ku-ring-gai; provide input into the preparation of Council's land use planning documents; provide expert environmental guidance and advice within Council and to the community; participate in research partnerships; and prepare and review environmental assessments for all Council projects, ensuring that Council's legislative requirements are met.

ALIGNMENT OF ENVIRONMENTAL LEVY WITH KU-RING-GAI'S COMMUNITY STRATEGIC PLAN

Council's Environmental Levy programs and works are aligned with the Ku-ring-gai community's vision and long term environmental objectives contained in the Community Strategic Plan 'Our Community – Our Future 2030'. The Community Strategic Plan (CSP) reflects the aspirations and priorities of our community into the future. The CSP was adopted by Council in June 2013 and was informed by the results of extensive community consultation and engagement.



*Pool to pond conversion in North Wahroonga.
Photographer Jacob Sife*

Proposed continuation of Environmental Levy (cont)

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

- 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.
- community mitigating and adapting to climate change and extreme weather events.
- community progressively reducing its consumption of resources and leading in recycling and reuse.

Following local government elections in 2017, Council has undertaken a review of the current CSP, informed by an assessment of changes, issues and challenges in Ku-ring-gai since the previous plan was adopted and engagement with our community and stakeholders to review priorities for Ku-ring-gai going forward.

The review reaffirmed the importance of protecting the natural environment and continuing sustainability initiatives with the Ku-ring-gai community into the future. On that basis, the community's current vision and long term environmental objectives have been continued and restated in the revised Community Strategic Plan 'Our Ku-ring-gai 2038'. The plan was placed on public exhibition concurrently with the Delivery Program, Operational Plan and Resourcing Strategy.

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, waterways, fauna and nationally significant ecological communities. The community strongly supports caring for the environment and advocating for its preservation and accepts joint responsibility with Council to conserve the area's unique features and to reduce resource use, not just for the benefit of the local population, but for the part it plays in keeping the planet healthy. The continuation of the Environmental Levy will be imperative in realising the community's long term environmental objectives in the CSP and in assisting the community to live more sustainably.

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 2016-17 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 to significant increase in awareness or knowledge of environmental and sustainability issues and the impact of their actions on the natural environment. Residents also reported an increase in wellbeing through an increased connection to nature.
- A 2017 community satisfaction survey of Council's services and facilities found that:
 - Almost two-thirds (65%) of residents believe the 'natural environment and open spaces' are a strength of the local area.
 - Residents rated 'focus on protecting the environment' as one of the 6 highest priority issues within the Ku-ring-gai area in the next 10 years.
 - 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.

WHY IS COUNCIL APPLYING FOR AN EXTENSION OF THE ENVIRONMENTAL LEVY?

Much has been achieved by the Environmental Levy since 2005 to conserve water for irrigation, protect our bushland and waterways, enhance local biodiversity, reduce our energy and water use, divert waste from landfill, provide sustainable transport opportunities and recreational facilities and to assist the community to live more sustainably, however all this work needs to be maintained and more still needs to be done if Council is to effectively manage and adapt to current and future environmental issues.

The Environmental Levy is the key delivery mechanism for achieving the community's long term environmental objectives in the CSP and ensuring that Council delivers best practice environmental management. The environmental programs and works within the Ku-ring-gai LGA delivered by the Environmental Levy would not otherwise be possible within Council's ordinary budget and a continuing Environmental Levy means Council funds can be utilised to support other key Council services, activities and facilities that are important to our community, such as asset renewal, road maintenance, kerb and guttering, footpaths, drainage, bridges, parks, gardens, sporting fields, swimming pools, libraries, community facilities, services to the aged and youth, bus shelters and traffic management.

Council has extensive natural and built assets to manage, including over 1,100 hectares of bushland, over 170km of riparian land and numerous community buildings and facilities. While Council does fund many core environmental functions from its general rates, it needs the extra funds generated by the Environment Levy if it is to continue to manage natural assets and the sustainability performance of our built assets at service levels that are acceptable to the community, together with maintaining all the other Council services.

WHY A PERMANENT ENVIRONMENTAL LEVY?

Council has already had the Environmental Levy approved in 2005 and renewed in 2011, with strong support from the community, and now wishes to reapply for the levy to be permanent.

A permanent levy will secure the ongoing delivery and continuity of Council's environmental and sustainability programs and works. Council will be able to better plan future projects knowing it will have the capacity to carry them out to their full term.

Having ongoing funding allocated to environmental programs and works will also mean Council will be better placed to apply for grant funding available from external agencies.

The levy renewal process is extremely time consuming and involves many Council staff. Approval of a permanent Environment Levy will reduce the time spent by Council having to reapply in future years, allowing staff to focus on the actual work the Environment Levy is funding.



Proposed continuation of Environmental Levy (cont)

WHAT WILL BE THE IMPACT ON RATEPAYERS OF A CONTINUING ENVIRONMENTAL LEVY?

IMPACT ON RESIDENTIAL RATES							
OPTION 1: Impact on average residential rate with Environmental Levy expiring and not being renewed*	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Cumulative increase
Average residential rate under the assumed rate peg of 2.5% per annum	\$1,500	\$1,461	\$1,498	\$1,535	\$1,573	\$1,612	13.1%
Annual increase (%)		-2.6%	2.5%	2.5%	2.5%	2.5%	
Cumulative impact (\$) of Environmental Levy not being renewed above base year levels after current Environmental Levy expiry (\$1,425)		\$36	\$73	\$110	\$148	\$187	
OPTION 2: Impact on average residential rate with Environmental Levy expiring and being renewed*	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Cumulative increase
Average residential rate with an expiring Environmental Levy of 5% in 2018/19 and a new Environmental Levy of 5% commencing in 2019/20	\$1,500	\$1,532	\$1,570	\$1,609	\$1,649	\$1,690	18.6%
Annual increase (%)		2.1%	2.5%	2.5%	2.5%	2.5%	
Cumulative impact (\$) of Environmental Levy being renewed above base year levels after current Environmental Levy expiry (\$1,425)		\$107	\$145	\$184	\$224	\$265	

UNDER OPTION 1:

- The current Environmental Levy of 5% above the ordinary rate expires in June 2019 and is not renewed. This reduces the average residential rate by 2.6% from \$1,500 in 2018/19 to \$1,461 in 2019/20 due to the expiring Environmental Levy causing rates to decrease to \$1,425 and the 2.5% rate peg causing rates to increase from \$1,425 to \$1,461.
- From 2020/21 rates are impacted by the rates peg (2.5%) increase only.
- The cumulative increase in rates until 2023/24 (over 5 years) is 13.1% or \$187 (applied to the level of rates after the Environmental Levy has expired of \$1,425).

UNDER OPTION 2:

- The current Environmental Levy of 5% above the ordinary rate expires in June 2019 and is replaced with a permanent Environmental Levy at the same rate (5%). This increases the average residential rate by 2.1% from \$1,500 in 2018/19 to \$1,532 in 2019/20 due to the expiring Environmental Levy causing rates to decrease to \$1,425 and the new Environmental Levy of 5% and the 2.5% rate peg causing rates to increase from \$1,425 to \$1,532.
- From 2020/21 rates are impacted by the rates peg (2.5%) increase only.
- The cumulative increase in rates until 2023/24 (over 5 years) is 18.6% or \$265 (applied to the level of rates after the Environmental Levy has expired of \$1,425).

Renewing the Environmental Levy, compared to not continuing with the Environmental Levy, therefore equates to a difference in the average residential rate of \$78 by Year 5.

We have provided the impact on the average residential rate as this affects the broadest number of ratepayers.

* Assumed rate peg of 2.5%. Rate on average land value of \$1,128,000.

This table have been developed as per the guidelines issued by IPART, however, they may not represent the exact impact on individual ratepayers due to various factors impacting Council's rating structure.

IMPACT ON BUSINESS RATES							
OPTION 1: Impact on average business rate with Environmental Levy expiring and not being renewed*	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative increase
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Average business rate under the assumed rate peg of 2.5% per annum	\$4,800	\$4,674	\$4,791	\$4,911	\$5,034	\$5,160	13.2%
Annual increase (%)		-2.7%	2.5%	2.5%	2.5%	2.5%	
Cumulative impact (\$) of Environmental Levy not being renewed above base year levels after current Environmental Levy expiry (\$4,560)		\$114	\$231	\$351	\$474	\$600	
OPTION 2: Impact on average business rate with Environmental Levy expiring and being renewed*	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative increase
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Average business rate with an expiring Environmental Levy of 5% in 2018/19 and a new Environmental Levy of 5% commencing in 2019/20	\$4,800	\$4,902	\$5,025	\$5,151	\$5,280	\$5,412	18.7%
Annual increase (%)		2.1%	2.5%	2.5%	2.5%	2.5%	
Cumulative impact (\$) of Environmental Levy being renewed above base year levels after current Environmental Levy expiry (\$4,560)		\$342	\$465	\$591	\$720	\$852	

* Assumed rate peg of 2.5%. Rate on average land value of \$905,000.

This table have been developed as per the guidelines issued by IPART, however, they may not represent the exact impact on individual ratepayers due to various factors impacting Council's rating structure.

UNDER OPTION 1:

- The current Environmental Levy of 5% above the ordinary rate expires in June 2019 and is not renewed. This reduces the average business rate by 2.7% from \$4,800 in 2018/19 to \$4,674 in 2019/20 due to the expiring Environmental Levy causing rates to decrease to \$4,560 and the 2.5% rate peg causing rates to increase from \$4,560 to \$4,674.
- From 2020/21 rates are impacted by the rates peg (2.5%) increase only.
- The cumulative increase in rates until 2023/24 (over 5 years) is 13.2% or \$600 (applied to the level of rates after the Environmental Levy has expired of \$4,560)

UNDER OPTION 2:

- The current Environmental Levy of 5% above the ordinary rate expires in June 2019 and is replaced with a permanent Environmental Levy at the same rate (5%). This increases the average residential rate by 2.1% from \$4,800 in 2018/19 to \$4,902 in 2019/20 due to the expiring Environmental Levy causing rates to decrease to \$4,560 and the new Environmental Levy of 5% and the 2.5% rate peg causing rates to increase from \$4,560 to \$4,902.
- From 2020/21 rates are impacted by the rates peg (2.5%) increase only.
- The cumulative increase in rates until 2023/24 (over 5 years) is 18.7% or \$852 (applied to the level of rates after the Environmental Levy has expired of \$4,560).

Renewing the Environmental Levy, compared to not continuing with the Environmental Levy, therefore equates to a difference in the average business rate of \$252 by Year 5.

We have provided the impact on the average business rate as this affects the broadest number of ratepayers.

Proposed continuation of Environmental Levy (cont)

CAPACITY AND WILLINGNESS TO PAY

Council is seeking a permanent extension of its existing Environmental Levy that has been in place since 2005. As such, the impact of the continuation of this SRV on the community is not significant given the size of the proposed SRV and the SRV is currently being paid by residents. The capacity to pay is demonstrated by the Socio-Economic Indexes for Areas (SEIFA) which is a product developed by the ABS that ranks areas in Australia according to relative socio-economic advantage and disadvantage. SEIFA confirms that residents of the Ku-ring-gai Local Government Area (LGA) are ranked the most advantaged LGA area in the country. In 2016, 46% of Ku-ring-gai household income was in the highest income bracket versus the Sydney average of 28.3%.

The current Environmental Levy is around \$80 per annum on an average residential rate of \$1,500 and \$65 per annum on an average business rate of \$4,800. Due to strong support from the community in previous years and the factors described above it is considered reasonable to ask the ratepayers to continue to pay this levy in future to secure the ongoing delivery and continuity of Council's environmental and sustainability programs and works.

Special rate variations are also included within Council's rates and charges including eligible pensioner reduction recovery policy. This policy grants a voluntary pensioner rebate amount of 8.5% of the total council rates and charges. The continuation of the levy will not create financial stress or hardship as the levy has been in place since 2005 and the community had indicated strong support for its continuation.

WHAT ALTERNATIVES TO A SPECIAL RATE VARIATION HAVE BEEN INVESTIGATED?

Council recently undertook an independent review of Council's future financial sustainability and the state of infrastructure assets and adopted a "Roadmap to Sustainability" funding strategy. This strategy looks to address the sizable infrastructure backlog and to invest additional funding in infrastructure renewal as a priority. As part of this review, Council also undertook a horizontal service review to identify additional sources of revenue and operational expenditure savings that will provide extra funding for infrastructure renewal. Due to the funding gap required for infrastructure assets this additional funding is not sufficient to fund future environmental programs and works.

In addition to the initiatives undertaken as part of the development of the Roadmap to Sustainability Strategy Council also considered other alternative financing options to a Special Rate Variation, including:

- 1. Funding the required increase from its general revenue** – Council's Long Term Financial Plan (LTFP) has already accounted for the benefits of the improvement in Council's operating position by increasing the size of its future capital expenditure on assets renewal in future years as a priority. The use of general revenue reviewed as part of the horizontal service review and the additional revenue and cuts to expenditure identified have been reinvested back into infrastructure renewal to address the future backlog. Additional funds from general revenue to fund environmental programs and works would require substantial cuts or elimination of services in other areas.
- 2. User fees and charges** – have been reviewed for a number of years and revenue identified from increases in fees and charges diverted towards infrastructure renewal as a priority. Additional revenue to fund environmental programs and works from increasing fees and charges would not be sufficient and is not considered feasible.
- 3. Borrowings** – The borrowing and debt strategy is one of the major underlying principles incorporated into Council's LTFP. Council considers borrowing as a source of funding mainly for building or other assets where the sources of repayment are clearly identified and reflected into overall future cash flows over the life of the asset. Council already has a moderate debt which funded the acquisition of an investment property and is being discharged over time from net revenue received from this property. The use of additional borrowing for environmental programs and works is not appropriate as it would not meet the objectives of Council's debt strategy due to the largely recurrent nature of the programs and the absence of a source of repayment other than by eliminating or curtailing other services and projects.
- 4. Reserves** – Council has a number of internal and external cash reserves which are held for specific reasons. Council already maintains an internal infrastructure projects cash reserve in the LTFP which solely provides for required infrastructure

renewal and upgrade capital expenditure; therefore, additional funding for environmental programs and works from cash reserves is not available. In addition, running down Council's cash reserves for environmental programs and works would compromise benchmark liquidity ratios.

- 5. Grant funds** – Council is regularly seeking to obtain grants for various programs, however, there are no grant programs that deliver ongoing funding to the level required.

Other options are not sustainable and will not allow Council to manage its extensive natural and built environment utilising a strategic and responsible management approach.

WHAT IF THE ENVIRONMENTAL LEVY IS NOT APPROVED?

If IPART does not support the continuation of an Environmental Levy there will be a need to significantly review Council's financial plan and service delivery across many areas. Council would need to assess whether or not to continue with some components of the Levy program and would then need to determine a funding source from other critical areas and services should it be determined that some components of the Levy will continue. This will lead to a significant reduction in the scale and scope of Council's environmental programs and works, and will impact the operational programs and capital works reliant on Environmental Levy contributions. Council will be unable to manage its natural assets and the sustainability performance of its built assets at current service levels.

The quality of our natural environment, including our waterways and bushland, would decline, as well as the environmental performance of our buildings; support for community programs would decrease; the operational cost savings realised through Levy initiatives would fall; and the essential service functions provided by Levy funded staff would be significantly compromised.



*Small falls on the North Shore, Blackbutt Reserve.
Photographer Sergio Teodoro*

Proposed continuation of Environmental Levy (cont)

CONTINUING THE LEVY – WHERE WOULD THE MONEY BE SPENT?

The future Environmental Levy program will be based on the priorities and areas of importance expressed by the community through its Community Strategic Plan, as well as the consultation conducted as part of this proposed Special Rate Variation application.

As per the current Environmental Levy program, it is envisaged that programs and works will align with Council's capital works and operational programs; will have a strong focus on the delivery of on-ground outcomes to improve the condition of the natural environment and to address climate change; and will work closely with residents to foster behavioural change. The need to augment maintenance activities and budgets will also be important, for example, in the areas of bushland and bush fire management. Ongoing funding for the maintenance of current Environmental Levy projects will also be important. The essential service functions provided by Levy funded staff will also continue.

Whilst there will be a need to be responsive and adaptive when designing the future Environmental Levy program, it is proposed to continue current environmental programs and works, including but not limited to:

- ▶ **Water and catchment management** - including the installation of stormwater harvesting systems, sediment and filter basins, biofilter systems and gross pollutant traps; creek stabilisation and scour protection works; and water quality and macroinvertebrate sampling across the LGA.
- ▶ **Energy management** - involving the delivery of a range of renewable energy and energy efficiency projects such as HVAC upgrades, LED lighting, intelligent lighting control and solar hot water upgrades, the installation of solar PV, the installation of energy management tools such as Building Management System (BMS) controls and sub-metering, and the procurement of renewable energy.
- ▶ **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.
- ▶ **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.
- ▶ **Dumping and encroachment in bushland program** - managing unauthorised dumping or encroachments from private properties on to Council managed bushland reserves.
- ▶ **Loving Living Ku-ring-gai community engagement program including:**
 - **Water Smart**, offering water rebates on raingardens, rainwater tanks and water sensitive gardens and regular information sessions on water management in the home;
 - **Energy Smart Savers** - providing rebates for home energy management solutions and regular information sessions on energy management in the home;
 - **Smart Units** - providing Ku-ring-gai unit blocks with energy, water and waste audits, tailored action plans and sustainability rebates;
 - **Smart Homes** – providing 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 and tailored action plans to small and medium businesses;
 - **Climate Wise Communities** - helping the community 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** – helping the community to adopt a more sustainable lifestyle.

- ▶ **Community Small Grants Program** - assisting the Ku-ring-gai community to deliver small, community based environmental projects at a neighbourhood level.
- ▶ **Wild Things Program** - distributing stingless native beehives to Ku-ring-gai residents and assisting local residents to convert their unwanted pools into easy-to-maintain ponds rich in biodiversity.
- ▶ **Sustainable transport** - creating cycle ways across Ku-ring-gai.
- ▶ **Community recreation in natural areas** – providing infrastructure for recreational pursuits and maintaining walking tracks across Ku-ring-gai.



Bush regeneration

NEXT STEPS

1. The IPART application process

Following Council's resolution in June 2017 to prepare a Special Rate Variation for the permanent continuation of the Environmental Levy at a rate of five (5) per cent above the ordinary rate, commencing on 1 July 2019, Council must notify IPART in writing of its intention to apply for a special variation on or before the notification deadline. Council's application must be based on its adopted Community Strategic Plan, Delivery Program and Operational Plan and appropriate and extensive community consultation. Council must lodge the Special Variation Application on or before the application deadline, which is likely to be some time in February 2019.

2. 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 Environmental 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 the continuation of the Levy, and will include:

- Community information sessions
- Information sent to all residential and business ratepayers; through the rates notice
- Information on Council's website
- Print and social media
- Representative telephone survey
- Recruited consultation workshop(s)
- Online survey, Q&A and comments (using online community engagement platform)
- Opt in consultation workshop(s).

The public exhibition of the Delivery Program 2018-2021 and Operational Plan 2018-2019 followed by Council's consideration of submissions and adoption of the Program and Plan, is part of the formal application process to IPART.

Major Projects

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 2018-2021 which sets out Council's budgets and actions for each financial year.

A governance and resourcing framework is being implemented for major projects to strengthen Council's capacity to deliver its property development program.

Key aspects of the framework are:

- a Councillor's Major Projects Consultation Forum
- an independent Major Projects Advisory Committee
- an internal Major Projects Steering Committee.

These will enhance oversight, and bring greater expertise to decision making for the major projects.

A new Property Development and Investment Policy has been adopted by Council to provide a formal structure for decision making and due diligence when undertaken for major projects. Additional resourcing is also being allocated to the newly created Major Projects section to accelerate the progress of these important projects.

► Lindfield Village (Community) Hub

Council is committed to creating a liveable and connected local centre for residents and visitors of Lindfield. Over the past 5 years, Council has led a program of community and stakeholder engagement to ensure the development delivers social, economic and environmental dividends for generations to come.

The master planning process for Lindfield Village Hub identified a unique solution for the steeply sloping site, located on Council owned land on the western side of the Lindfield Local Centre. It is positioned behind the row of mainstreet style shopfronts that have defined much of the Pacific Highway corridor for many years.

The adopted concept masterplan, contained within the 1.3 hectare site boundary, will deliver a mixed use precinct with community buildings that will provide library and community spaces. A new urban plaza and park will provide new open space, surrounded by a supermarket, boutique shops and eateries. New apartments will provide homes for young families and our ageing population. The development will be underpinned by a basement car park providing short term and commuter parking.

In 2017, Council completed a robust investigation to identify the most appropriate procurement and delivery methods to enable the success of the project. Following advice received from specialist technical and legal consultants, Council recognised that the project did not fall under the requirements of a public-private partnership (PPP) as the legislative procurement and delivery process, and resolved to deliver the project under Section 55 of the *Local Government Act, 1993*.

Over the last 12 months, Council and its advisors have continued to develop a Business Case that will ensure the project is financially viable and operationally self-sustaining throughout the life of the project, therefore protecting Council's long term financial sustainability.

Work on the business case will continue into 2018/19, giving detailed consideration to Council's preferred transaction structure, optimisation of the development outcomes and addressing community feedback received through the newly formed Lindfield Village Hub Reference Committee.

In April 2018, Council resolved to establish the Lindfield Village Hub Reference Committee as a platform for the community, government agency stakeholders and Council to collaborate on specific aspects of the project, including community engagement, planning and design, place-making, environmental sustainability, social procurement and service delivery. The Committee will meet quarterly and seven community representatives were appointed as members, alongside Mayor Anderson, Councillors Ngai, Citer and Kelly with representatives from Transport for NSW and Roads and Maritime Services also participating in the Committee.

Artist impression of the view along Kochia Lane, Lindfield



Major Projects (cont)

Throughout 2018/19 Council will continue important negotiations with Roads and Maritime Services in relation to traffic, transport and pedestrian movement around the Lindfield Local Centre, and Transport for NSW for the funding of 140 commuter car parking spaces currently proposed to be located within the basement level of the new development.

► 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 new 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 incorporating a café or restaurant, public toilets as well as elevator and stair access to the basement car park in order to activate the space for longer periods during the evening.

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 car parking 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 can 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 is 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 for properties adjoining the new Village Green.

A Development Application (DA) for the construction of the Village Green was approved by the Sydney North Planning Panel in October 2017. At its meeting of 14 November 2017, Council resolved to increase the number of car parking spaces to include an additional level of basement parking. As a result a revised DA was lodged in February 2018 and subsequently placed on public exhibition. No significant design changes were made to the public domain area at ground level as the design amendment is largely underground with little impact to the surface. It is expected that the revised DA will be approved mid to late 2018

► **Turrumurra Community Hub**

Turrumurra Community Hub is a vision to revitalise the Turrumurra local centre and provide economic and social benefits to the community.

The Hub will be a mix of community facilities, open space, residential and retail uses, all designed to breathe new life into the Turrumurra Local Centre and promote the wellbeing of current and future generations of Ku-ring-gai residents. The Hub comprises the precinct between the railway line, Ray Street and the Pacific Highway.

Following extensive community consultation, Council has adopted a preferred Masterplan incorporating:

- A new local library
- A new multi-purpose community centre
- A new park
- A new town square
- Improved streetscapes, pavements and road infrastructure
- New housing
- New supermarket and speciality shops
- New parking amenity

During 2017/18 Council, along with expert advisors, have undertaken activities to develop a business case for the project which seeks to balance community outcomes and commercial returns to Council. This business case will be finalised during the remainder of 2018.

► **Gordon Cultural and Civic Hub**

Planning for a civic and cultural hub in Gordon commenced in early 2015 when a series of background studies were prepared including a Cultural Needs Analysis for the local government area.

In February 2016, the background studies were reported to Council with a recommendation to commence the master plan phase. At that stage, Council resolved to defer the project due to the uncertainty surrounding Council amalgamations.

Continued interest from the development sector in Gordon, particularly the retail market, prompted Council to reconsider its position and on 22 November 2016, Council resolved to recommence the master plan process for a cultural and civic hub in Gordon.

More recently, in April 2018, Council resolved, to establish a Reference Committee comprising Councillors, residents and staff to review the current master plans with the aim of providing input into a civic and cultural hub development for Gordon.

Responding to state and regional plans

Within the Northern Sydney Regional Organisation of Councils (NSROC) Council continues to deal with common issues, particularly those that cross boundaries, such as planning, environment, transport, sustainability, procurement and waste management. We also work with relevant departments and agencies of the state and federal governments and neighbouring councils on our overlapping responsibilities.

Over the next three years, Council and the community will need to respond to new plans for Greater Sydney and the Northern Sydney region. This will require well researched and measured assessment of policy directions for our area and continued proactive advocacy and participation for our community in regional and state planning.

A new plan for Greater Sydney

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 Plan *A Metropolis of Three Cities - The Greater Sydney Region Plan* proposes to better coordinate planning and growth across Greater Sydney. To assist this objective the plan has been prepared concurrently with Future Transport 2056 and the State *Infrastructure Strategy* to align land use, transport and infrastructure planning.

The plan aspires to a 30 minute city, where jobs, services, and quality public spaces are in easy reach of people's homes. It also sets targets for new housing, with a range of types, tenures and price points to improve affordability. New jobs will be promoted and the plan values Greater Sydney's unique landscape, natural resources and green infrastructure.

► A plan for Northern Sydney

The Greater Sydney Commission established six planning districts in metropolitan Sydney as part of the 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.

District Plans sit in the middle of the hierarchy of metropolitan, district and local planning for the Greater Sydney region and inform local council planning and influence the decisions of state agencies.

The North District Plan contains four key themes of infrastructure and collaboration, liveability, productivity and sustainability with objectives focussed on the following:

- Enhancing the role of the Sydney metropolitan Eastern Economic Corridor
- Supporting jobs growth in strategic centres
- Sustaining local centres to provide jobs, services and amenity
- Providing fast and efficient transport connections to achieve a 30 minute city
- Retaining and managing industrial and urban services land
- Creating and renewing great places while protecting heritage and local character
- Improving walking and safe cycling ways
- Enhancing foreshore access to Sydney Harbour and the district's waterways
- Enhancing open spaces, and increasing urban tree canopy
- Retaining the environmental, social and economic values of the Metropolitan Rural Areas
- Protecting and enhancing the district's unique natural assets including waterways, coastlines and bushland.

In response to these new plans, Ku-ring-gai Council will be preparing evidence based research to assist in guiding the preparation of new and updated planning controls and policies to cater for the future growth in housing, employment, transport and local services required under the plans whilst working to maintain Ku-ring-gai's unique landscape and heritage character.

Our investigations and plan preparation will be undertaken in collaboration with the Greater Sydney Commission, our community and the relevant state government agencies. The new plans will be prepared over the next 2-3 year period.

PLANNING LEGISLATION CHANGES

In early 2017, the Minister for Planning placed on public exhibition a proposal to update the *Environmental Planning and Assessment Act 1979* (EP&A Act) through a series of significant amendments. The NSW Government's stated goal was to build community confidence in the planning system by:

- Implementing a simpler and clearer EP&A Act and planning system
- Enhancing community participation
- Strengthening upfront strategic planning
- Streamlining assessment processes
- Delivering greater probity and integrity in decision-making.

Council prepared a submission in response to the public exhibition, which supported specified amendments and raised concerns with other aspects of the proposed legislative and regulatory changes.

On 1 March 2018, the updated *Environmental Planning and Assessment Act 1979* came into effect. The new amendments will commence in a staged manner from early 2018 to mid-2020, to ensure all stakeholders can prepare for the changes, supported by appropriate guidance, templates and other resources provided by the NSW Government.

The new features of the updated EP&A Act 1979 which Council will need to implement within the next 3 years include:

- ▶ **Community participation plans** – Council is required to prepare a community participation plan which sets out when and how Council will engage with the community on planning matters.
- ▶ **Local Strategic Planning Statement** – Council is required to prepare a Local Strategic Planning Statement which will set out the 20 year vision for land use in the area, the special character and values that are to be preserved and how change will be managed in the future. The statements will align with regional and district plans, as well as Council's priorities in the Community Strategic Plan.

- ▶ **LEP Check** – Council is required to undertake regular LEP Checks to ensure they remain responsive to current strategic planning objectives and local matters, such as demographic changes, or infrastructure investment.

- ▶ **Independent Hearing and Assessment Panels (IHAPs)** – From 1 March 2018 IHAPs are now mandatory for Councils in Greater Sydney. Council has established an IHAP, and the panel of independent experts will now determine Development Applications that are categorised as sensitive or complex.

- ▶ **Standard Format Development Control Plans** – The NSW Government will be establishing a standard, online format for DCPs to improve consistency across Councils.

Part 1: Introduction

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

PART 1 – INTRODUCTION

PART 2 – THE PLAN

This section outlines the three year Term Achievements that Council will undertake to progress the Community Strategic Plan, along with one year actions that Council will complete during the coming year. These 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

This section contains Council's financial management framework, budget, revenue policy and capital works program. Council's draft Fees and Charges 2018-2019 are detailed in a separate document. All Integrated Planning and Reporting plans are available on Council's website, four libraries and the Customer Service Centre in Gordon.



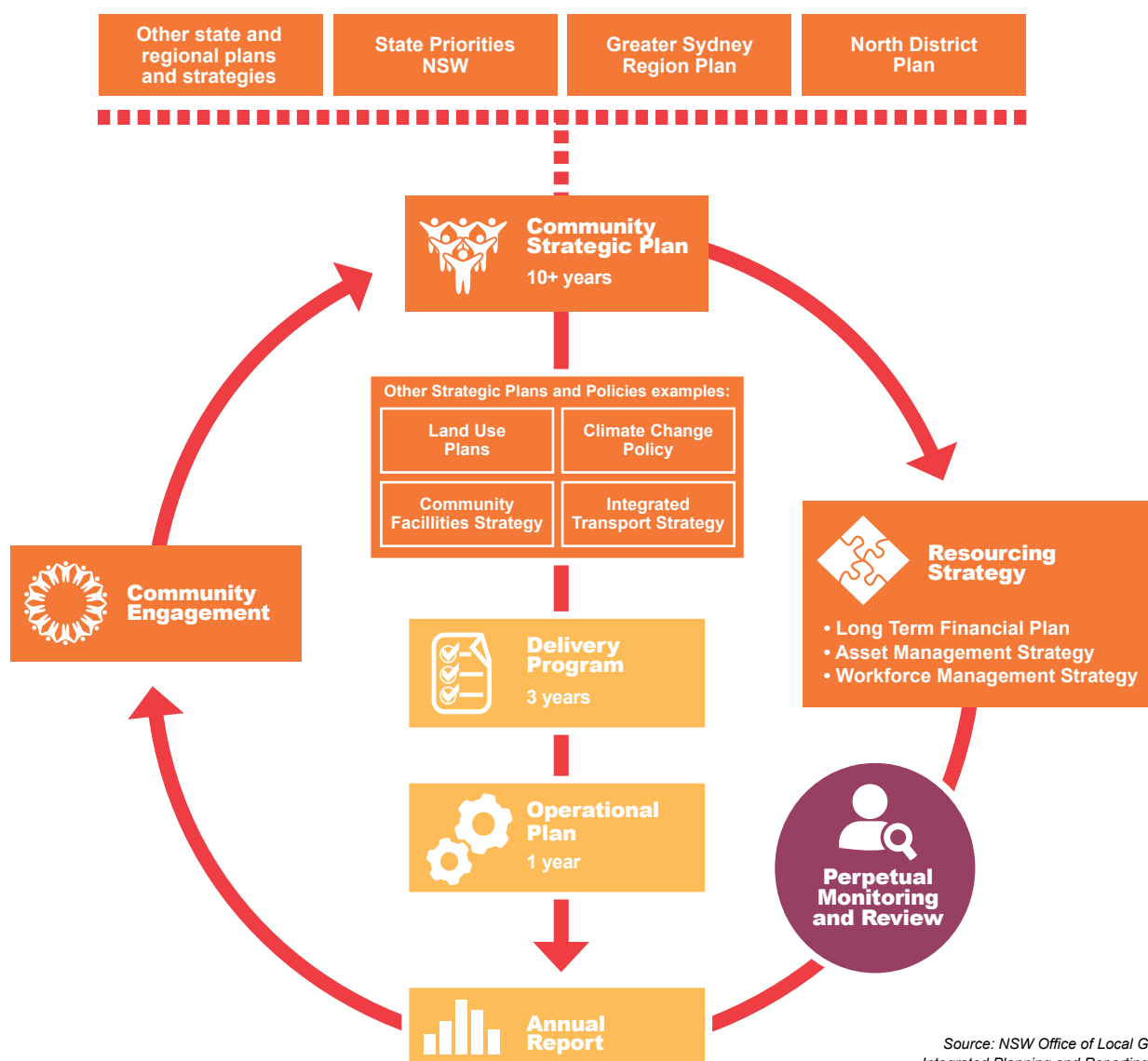
Integrated Planning and Reporting

The NSW Government introduced the Integrated Planning and Reporting framework in 2009 to assist councils in delivering their community vision and long term objectives through long, medium and short term plans and reporting. The purpose of the framework was to formalise best practice strategic planning across NSW councils to ensure a more sustainable local government sector.

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 the first plan and formed the basis for subsequent Community Strategic Plans.



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




VISION STATEMENT

“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 the following principles:

- 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.



*Summer sunset, Roseville.
Photographer Will Longman*

Delivering the vision

The Integrated Planning and Reporting framework requires Council to report regularly on its progress towards the achievement of community objectives through Council's three year Delivery Program and one year Operational Plan. The table below details Council's plans and reporting framework for the 2018/19 year.

Planning and Delivery	Reporting
<p>Community Strategic Plan – Our Ku-ring-gai 2038</p> <ul style="list-style-type: none"> ■ 6 themes, 30 long term objectives ■ June 2018 	Annual Report
<p>Delivery Program 2018-2021</p> <ul style="list-style-type: none"> ■ 56 term achievements ■ June 2018 	
<p>Operational Plan 2018-2019</p> <ul style="list-style-type: none"> ■ 194 one year tasks (projects, programs, actions, services) ■ June 2018 	
<p>Resourcing Strategy 2018-2028</p> <ul style="list-style-type: none"> ■ Long Term Financial Plan 2018-2028 ■ Asset Management Strategy 2018-2028 ■ Workforce Management Strategy 2018-2028 ■ June 2018 	



Community Strategic Plan

In June 2013, Council adopted its second Community Strategic Plan which provided Council with the strategic direction to align its policies, programs and services. It also acted as a guide for other organisations and individuals in planning and delivering services for the area.

During 2017/18, in consultation with the community, Council reviewed the Community Strategic Plan to ensure it represented changes within the community, reflected the community's long-term aspirations, identified and addressed the community's needs, expectations and relevant external influences.

The plan addresses social, environmental, economic and governance issues in an integrated manner, known as the quadruple bottom line (QBL). 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.

Results of the review reaffirmed that issues and long term objectives in the following six themes were still relevant to address the community's issues:

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

► Delivery Program 2018-2021

The Delivery Program 2018-2021 is Council's commitment during its term of office. It identifies, through term achievements, how Council is going to work towards achieving the community's vision, long term objectives and priorities over the three 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 through term achievements identified under the six theme areas.

► Operational Plan 2018-2019

The Operational Plan is developed annually and outlines the details of what Council will deliver for its community along with any required changes. It incorporates Council's Budget, Capital Works Program, Statement of Revenue Policy and Fees and Charges for the financial year.



► **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.

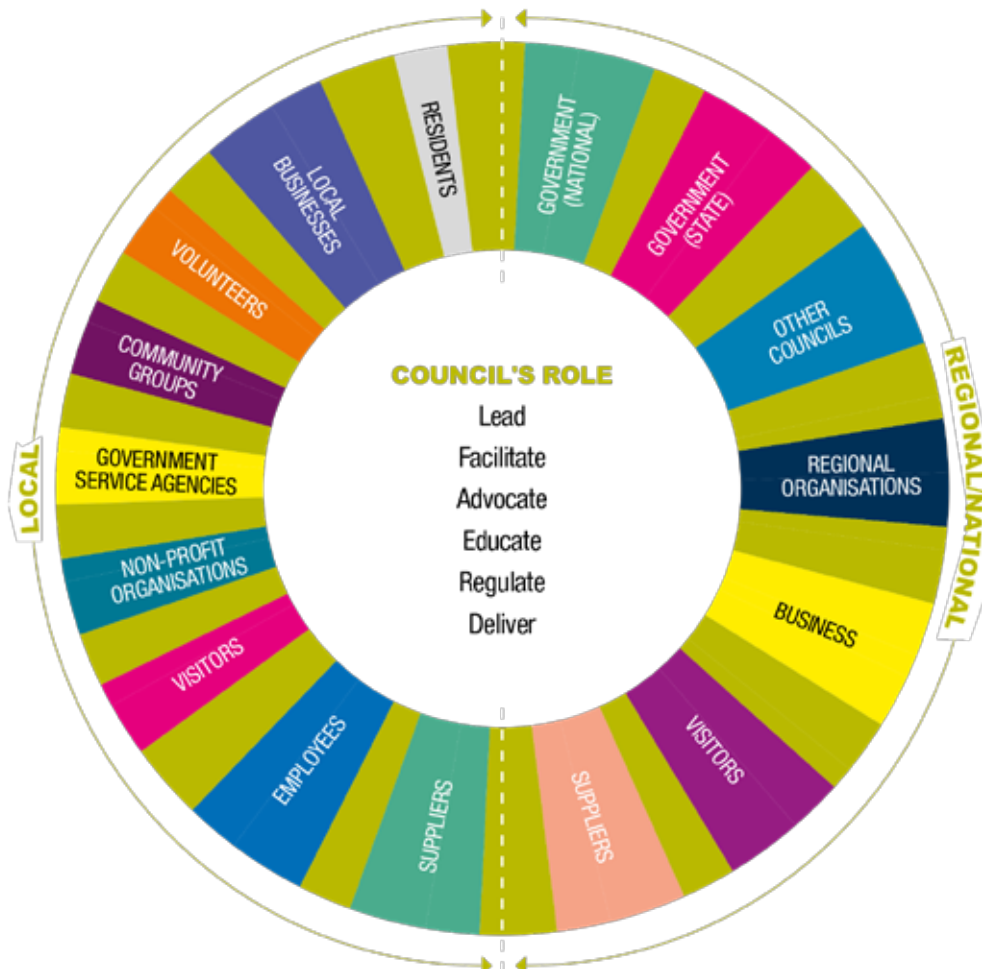
► **Our stakeholders**

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.

Stakeholders are listed against long term objectives within Council's Community Strategic Plan to illustrate the connection between the deliverable and responsibility.



Performance monitoring and reporting

Integrated planning and reporting places a strong emphasis on the community being regularly informed of Council's progress in achieving the community's vision and long term objectives. This includes delivering effective and efficient services, major projects, programs and actions. The following summarises Council's reporting schedule for the 2018-2019 year:



- ▶ **Quarterly** progress reports on Council's annual budget including progress and expenditure on capital and operating projects and all Council services as well as an internal review of Operational Plan tasks.
- ▶ **Biannual** progress reports are presented to Council on progress made against annual tasks, term achievements and performance indicators for Council services.
- ▶ **Annual** reporting is summarised in Council's Annual Report. It presents the community with a set of audited financial statements and summary of work completed during the financial year, assessed against what Council said it would do. This includes service delivery through key achievements, challenges and performance indicators matched to QBL.
- ▶ **End of Term** reporting is prepared the year of an ordinary councillor election. The report summarises achievements and progress made in the implementation of the Community Strategic Plan during the councillor's term.





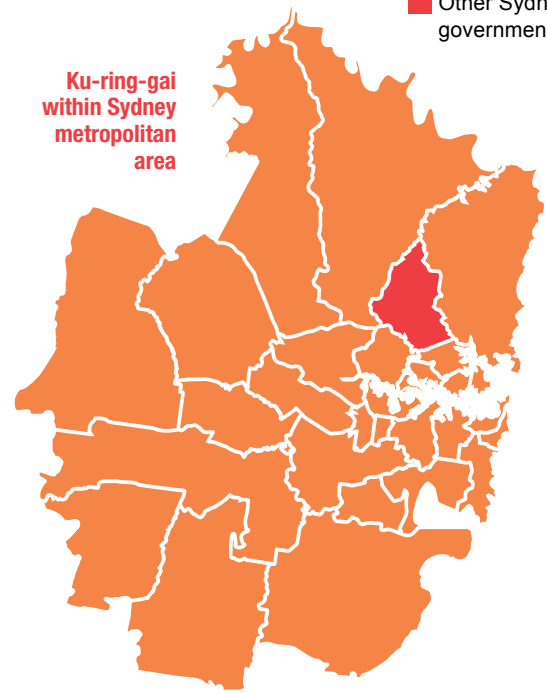
*The Glade Oval, Wahroonga.
Photographer Sophie Murnane*

Ku-ring-gai – our place, our people

 Ku-ring-gai LGA
 Other Sydney local government areas

Ku-ring-gai is an established local government area (LGA), 85 square kilometres in size, located 16 kilometres north of the centre of Sydney CBD.

Our name 'Ku-ring-gai' is a derivation of the name of the Guringai people, the traditional Aboriginal owners of the land of which the Ku-ring-gai local government area is a part.



1 OUR LANDSCAPE

The area's unique natural landscape is due to its elevated position in Sydney's north, high rainfall, alluvial soils, deep gullies, 177kms of waterways and creeks and three major water sub-catchments feeding into Sydney Harbour and the Hawkesbury River Estuary.

The area adjoins three National Parks (Ku-ring-gai Chase, Garigal and Lane Cove) and contains significant urban forests and tracts of local bushland as well as a visually significant tree canopy across both natural and urban areas. These landscape features give the area distinctive natural beauty and differentiates Ku-ring-gai from other parts of Sydney.

2 OUR UNIQUE BIODIVERSITY

Known as the 'Green Heart' of Sydney, Ku-ring-gai contains a diverse natural habitat regarded as the last remaining areas of biodiversity significance in the Sydney metropolitan area. This includes:

- more than 150 bushland reserves covering 1,150 hectares
- nationally significant ecological communities - includes remnant Blue Gum High Forest and Sydney Turpentine Ironbark Forest
- over 800 recorded native plant species and more than 400 species of native animals
- a 99 hectare bio-banking site comprising three reserves at Rofe Park, Sheldon Forest and Comenarra Creek Reserve.

3 OUR CONNECTED URBAN VILLAGES

Historically, Ku-ring-gai's urban areas developed as a series of villages along the main ridgelines, each with their own identity, and always bounded by or close to large tracts of natural bushland, creek systems and national parks. While subdivision and residential development have connected the villages into larger suburbs over time, their distinct characteristics still largely remain intact. Today Ku-ring-gai includes 17 suburbs, most with neighbourhood centres and 7 larger local centres (Roseville, Lindfield, Gordon, Pymble, St Ives, Wahroonga, and Turramurra). Each suburb has its own unique character reflecting the local natural bushland, heritage conservation areas or more recent post war development.

The physical appearance of Ku-ring-gai, the connectedness of green leafy areas encompassing both public and private lands and the physical location of urban areas within a well-defined geographic boundary, have been critical contributory factors to a sense of place.

4 OUR CULTURAL HISTORY AND DIVERSITY

► Aboriginal heritage

The Guringai people were the original inhabitants of the land now encompassed by Ku-ring-gai LGA. The Guringai people used sustainable practices to preserve the area's natural diversity. They have left behind many traces of their habitation including middens, petroglyphs (rock drawings or carvings) and remains of shelters. Up to 650 Aboriginal heritage sites may have existed within the Ku-ring-gai LGA. While 101 recorded sites exist in the LGA, over double that number are believed to remain.

► Our bushland legacy

European settlement in Ku-ring-gai began in the early 1800's. Early settlers also recognised the significance of the natural bushland, its important place in communities and its health benefits for a growing Sydney. They advocated strongly for the retention of bushland reserves, and set aside land for the reserves, parklands and recreation areas that Ku-ring-gai is renowned for today.

► European heritage

Ku-ring-gai is the birthplace of the National Trust of Australia (NSW) and has traditionally valued its significant built heritage with over 987 heritage items and 52 heritage conservation areas within a well-defined compact urban area. In addition, over 3939 properties are within Ku-ring-gai's Heritage Conservation Areas, or approximately 10% of all properties.

► Our community diversity

Many residents who have made Ku-ring-gai their home, were born or have recent ancestry in over 100 overseas countries. This is a clear indication of the cultural history and diversity of our present community. (Census, ABS, 2016)



5 OUR STRONG RESIDENT PARTICIPATION AND ADVOCACY

The village nature of our suburbs created close knit and self-sufficient communities with a strong connection to the area. Over time this has evolved into strong resident participation in local organisations, cultural pursuits, sport and leisure activities, volunteering and events as well as a willingness to advocate for and preserve the area's unique natural and historical assets.



Left: Gordon Public School ca.1920

Right: Gordon Shopping Centre ca.1972

6 OUR DIVERSE LOCAL ECONOMY

Ku-ring-gai has a diverse and vibrant local economy comprising:

- seven local centres providing mixed food, retail and professional services
- a business park accommodating commercial and service activities
- a large education sector focussed on early learning, primary and high schools
- a large medical and health care sector including two hospitals
- a highly educated workforce mostly in professional, scientific and technical service industries
- a thriving small and medium size business sector.

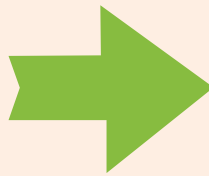
Ku-ring-gai – our place, our people

POPULATION 2016 ¹



123,143

ESTIMATED POPULATION



PROJECTED POPULATION 2038²

144,085

17%
Projected increase
by 2038



39,788

AGED LESS THAN 24 YEARS



21,466

Aged more than 65+ years



AGE GROUPS³

Demographic	Age	Ku-ring-gai 2016	Greater Sydney 2016	Projected Ku-ring-gai 2038
Children 	0-11 yrs	18,229 or 15.4%	15.2%	20,578 or 14.3%
Young people 	12-17 yrs	11,627 or 9.8%	6.9%	13,329 or 9.3%
	18-24 yrs	9,932 or 8.4%	9.6%	12,285 or 8.5%
Older people 	65-74 yrs	10,521 or 8.9%	7.7%	13,892 or 9.6%
	75+ yrs	10,945 or 9.3%	6.2%	21,169 or 14.7%

HOUSEHOLD TYPE³

Demographic	Ku-ring-gai 2016	Greater Sydney 2016	Projected Ku-ring-gai 2038
Families 	21,776 or 55.3%	46.1%	23,983 or 46.7%
Couples without children 	9,589 or 24.3%	22.6%	14,553 or 28.3%
Lone person 	6,157 or 15.6%	20.6%	10,945 or 21.3%

CULTURAL DIVERSITY³ (2016)

27.7%
SPEAK A LANGUAGE
OTHER THAN ENGLISH
AT HOME



38.9%
RESIDENTS BORN
OVERSEAS

RESIDENTS REQUIRING ASSISTANCE DUE TO A DISABILITY³



3.6%
DAY TO DAY
assistance due
to disability

HOUSING CHOICE³ (2016)



19%
HIGH RISE
DWELLINGS



8.4% MEDIUM DENSITY
DWELLINGS

72.4%
DETACHED DWELLINGS



A DIVERSE ECONOMY (2016)



37,542
LOCAL JOBS⁵



13,965
LOCAL BUSINESSES³



**\$5.65
BILLION**
CONTRIBUTED TO GRP⁴

A PROSPEROUS AREA³



46%
TOTAL
HOUSEHOLDS
WITH A HIGH
INCOME



47.9%
WORKING POPULATION
UNIVERSITY EDUCATED

61.2%
OF THE POPULATION
IS EMPLOYED OR
LOOKING FOR WORK



Sources:

1. Australian Bureau of Statistics, Estimated Resident Population, 2016
2. id Small Area Forecast information, 2016
3. Australian Bureau of Statistics, Census of Population and Housing, 2016
4. Australian Bureau of Statistics. Australian National Accounts: National Income, Expenditure and Product, catalogue number 5206.0, and the National Institute of Economic and Industry Research (NIEIR) ©2016
5. National Institute of Economic and Industry Research (NIEIR) ©2016

Community engagement

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.

ENGAGING WITH OUR COMMUNITY

Council ensures engagement with the community is equitable and accessible.

To do this, Council employs 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.

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

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 the NSW Office of Water, Department of Planning and Environment, Police, 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 provides advice to Council on heritage matters as well as promoting an understanding and appreciation of heritage through specific activities and events.

► Major Projects Advisory Committee

The Major Projects Advisory Committee was established in 2018 to provide independent advice to Council in relation to property development, land acquisition and disposal activities. The committee will be comprised of up to five independent members.

► Lindfield Village Hub Reference Committee

The Lindfield Village Hub Reference Committee was established in 2018 to provide advice to Council on community related development outcomes for the Lindfield Village Hub project, specifically related to communication and engagement, place-making, environmental sustainability, planning and design outcomes, service delivery and social procurement. The committee comprises, the Mayor, councillors and representatives from Transport for NSW and Roads and Maritime Services.

► Gordon Public Realm Reference Committee

The Gordon Public Realm Reference Committee was established in 2018 to advise Council on community space issues related to Gordon. The committee will include Councillors, residents and staff.

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.



Our community leadership

Ku-ring-gai Council is a public statutory body incorporated under the Local Government Act, 1993. The Act sets out principles to provide guidance to Councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

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. Through its Delivery Program and one year Operational 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 Local Government Act 1993 sets out guiding principles for councils in carrying out their functions to facilitate local communities that are strong, healthy and prosperous. General principles include:

- providing strong and effective representation, leadership, planning and decision-making
- providing the best possible value for residents and ratepayers
- planning strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community
- applying the integrated planning and reporting framework to achieve desired outcomes and continuous improvements
- working co-operatively with other councils and the State government to achieve desired outcomes for the local community

- managing lands and other assets so that current and future local community needs can be met in an affordable way
- working with others to secure appropriate services for local community needs
- acting fairly, ethically and without bias in the interests of the local community
- being responsible employers and providing a consultative and supportive working environment for staff.

COUNCIL MEETINGS AND DECISION-MAKING

Ordinary Council meetings are held twice a month with committees meeting on a regular basis. 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 usually held every four years with the last local government election for the Ku-ring-gai local area held on Saturday 9 September 2017. The current Council's term will be a shorter three (3) years due to the State government's one year extension to the previous council term. The next council elections will therefore be held in 2020.



*Options Everywhere, Bobbin Head.
Photographer Geoffrey Ford*

Our councillors

The Ku-ring-gai Council local government area is divided into five wards – Roseville, Comenarra, Gordon, St Ives and Wahroonga with each represented by two Councillors. The Mayor is elected by Councillors.




ROSEVILLE WARD



Mayor Jennifer Anderson


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 [Read more about Mayor Anderson](#)



Cr Sam Ngai

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 [Read more about Cr Ngai](#)

COMENARRA WARD



Deputy Mayor Callum Clarke


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 [Read more about Cr Clarke](#)

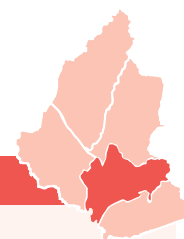


Cr Jeff Pettett


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 [Read more about Cr Pettett](#)

GORDON WARD


**Cr Cheryl Szatow**

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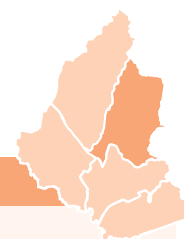
 [Read more about Cr Szatow](#)

**Cr Peter Kelly**


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 [Read more about Cr Kelly](#)

ST IVES WARD


**Cr David Citer**

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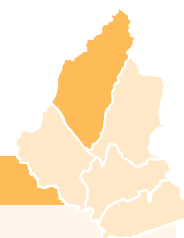
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**Cr Martin Smith**


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 [Read more about Cr Smith](#)

WAHROONGA WARD


**Cr Donna Greenfield**

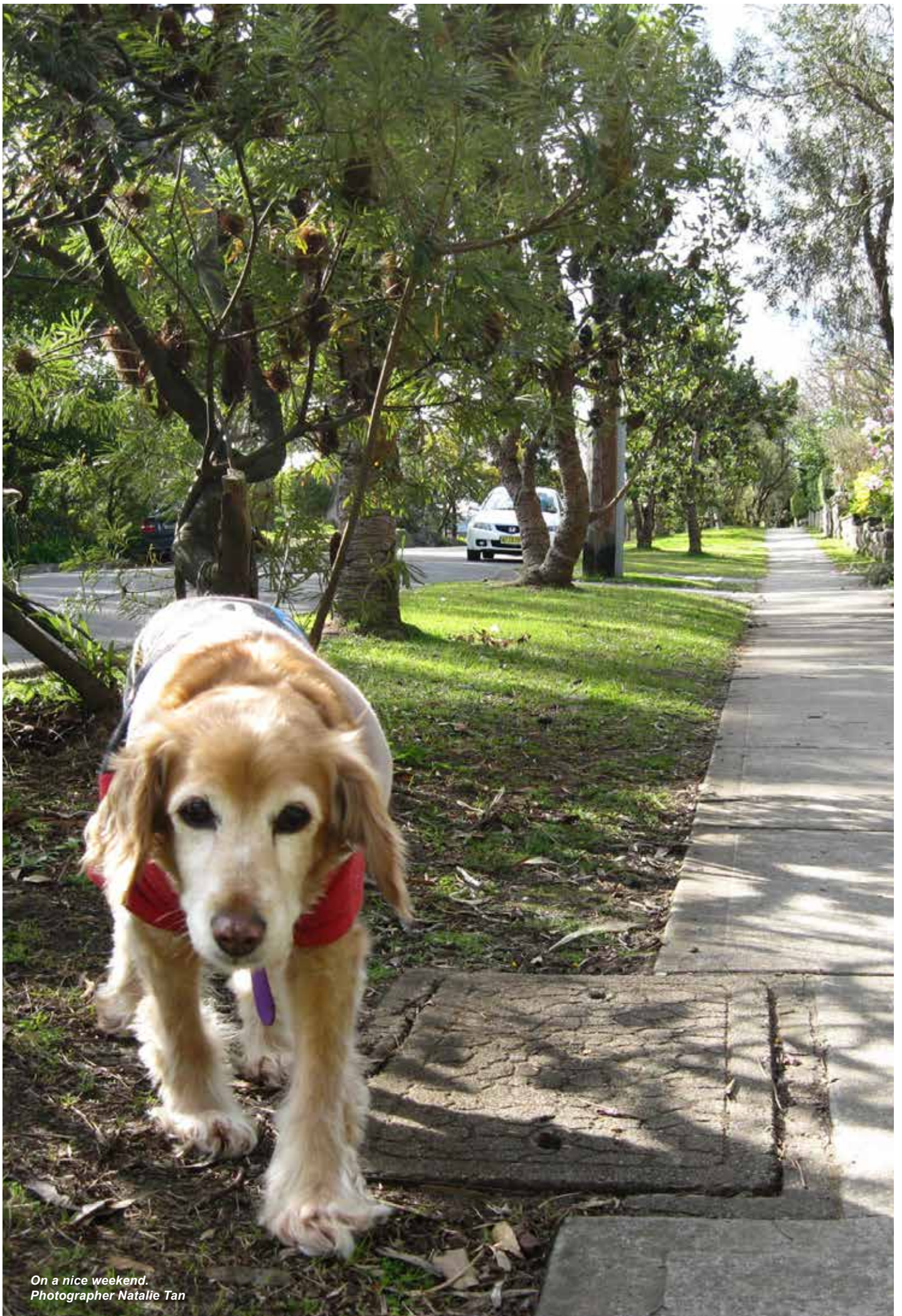
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**Cr Cedric Spencer**

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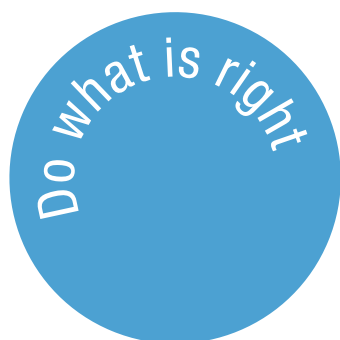
 [Read more about Cr Spencer](#)



*On a nice weekend.
Photographer Natalie Tan*

Our organisational leadership

In 2015, Council adopted four corporate values to guide the organisation's delivery of the Community Strategic Plan, Delivery Program and Operational Plan. These are:



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



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



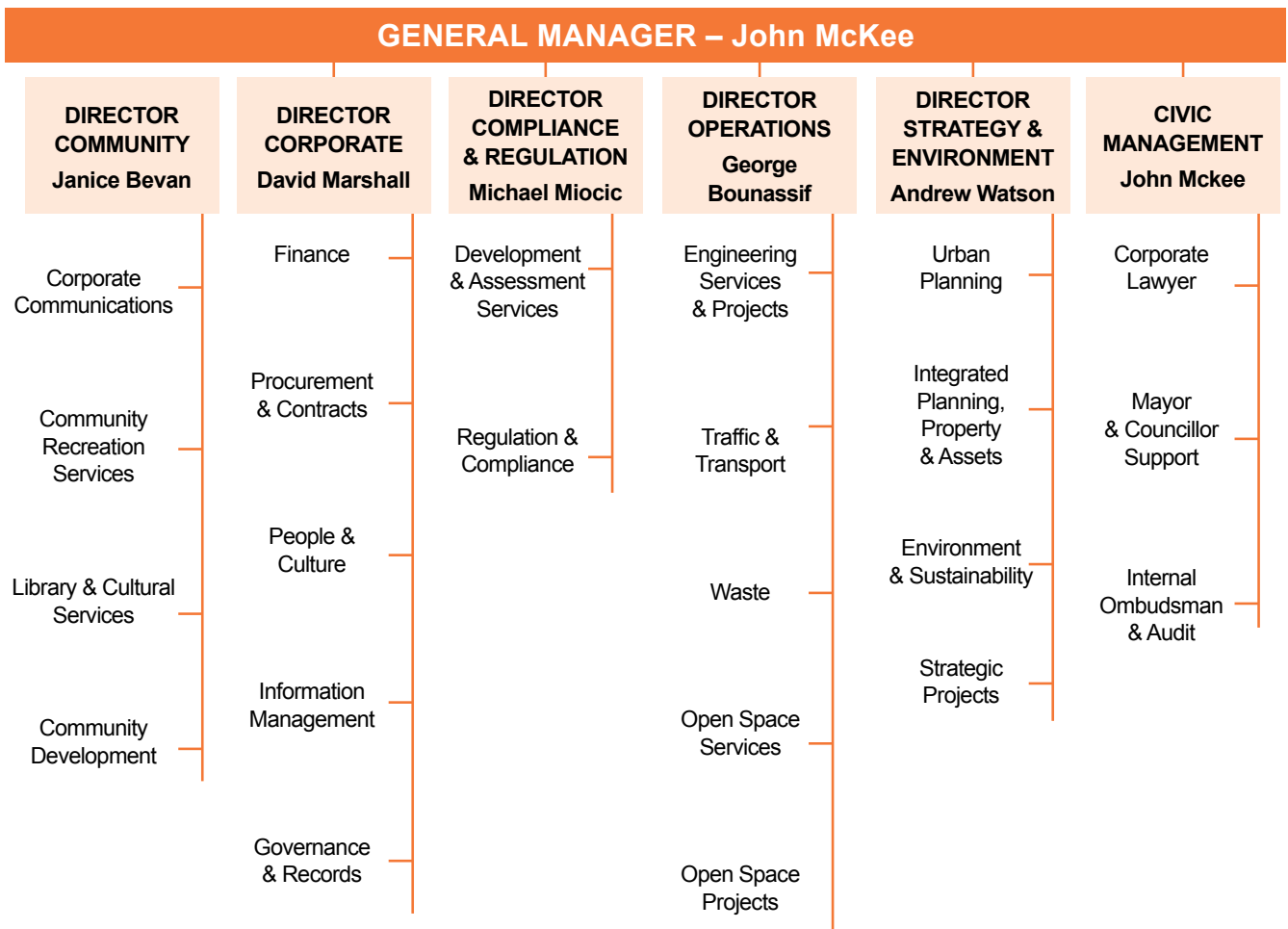
- We are accountable for our decisions
- We take responsibility for the outcomes of our choices, behaviours and actions



- 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

Council is made up of six departments with the General Manager and Directors making up the executive management team. The General Manager is responsible for the day to day management of the departments, overall operation of the organisation and for ensuring the implementation of decisions of Council. The Directors assist the General Manager in the development of long term strategic plans and their delivery, whilst ensuring the organisation is meeting its obligations.



OUR PEOPLE

Council employs a range of full, part-time and casual employees in a diverse range of service areas.

► Workforce total headcount by employment type as at 30 June 2017

Employment type	Ku-ring-gai Council 2017
Full time	345
Part time	93
Total Full and Part time	438
Plus Casuals	184

The median age of our workforce is 47 years with 50% of our employees aged between 45 and 65 years, and 44.3% per cent of employees aged less than 44 years.

The gender profile of our workforce is 42 per cent female and 58 per cent male with employee positions spread across employment bands.

► Workforce % by age and gender as at 30 June 2017

Age	Male	Female	Total No.	Total %
15 -24	7	6	13	3.0
25 - 34	43	38	81	18.5
35 - 44	60	40	100	22.8
45 - 54	67	51	118	27.0
55 - 64	61	40	101	23.0
65 +	16	9	25	5.7
Total	254	184	438	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.

► Total % of women in senior positions (band 6 and above) from 30 June 2013 to 30 June 2017

Financial Year End	Total workforce	Women Band 6+ % of total workforce	Men Band 6+ % of total workforce
2013	428	9.1%	15.8%
2014	441	9.9%	17.2%
2015	440	10.9%	16.1%
2016	430	11.86%	16.74%
2017	438	10.27%	17.12%

The average years of service per staff member is 8.8 years indicating that Council remains an attractive employer for prospective applicants.

► Workforce total headcount by years of service and department as at 30 June 2017

Department	Average years' service with Council	No of people in Department
Civic	16.4	5
Community	6.4	114
Corporate	8.8	50
Development and Regulation	8.7	71
Operations	11.2	151
Strategy and Environment	6.3	47
Total Council	8.8	438

SERVICES

Below is a list of services Council provides by Theme:

Theme 1: Community, People and Culture

Children's services, youth services, aged services, disability services, cultural development, community events, libraries and art centre, community health, safety and wellbeing programs, community facilities and halls management, sports grounds and parks bookings, emergency management support.

Theme 2: Natural Environment

Environmental Levy programs and initiatives, corporate sustainability program, biodiversity and bushland management programs, bush fire management program, water conservation, reuse and water quality management program, environmental education and sustainable living programs, environmental volunteering program, climate change adaptation program, energy management program, waste management, recycling and education.

Theme 3: Places, Spaces and Infrastructure

Urban design and planning, heritage planning, development assessment, development compliance, regulation and compliance, open space projects, landscape design, engineering design, civil works and maintenance, drainage works and maintenance, strategic asset management, building asset works and maintenance, parks and sportsfield works and maintenance, tree preservation and maintenance.

Theme 4: Access, Traffic and Transport

Traffic and transport strategy and research, road safety, engineering design, civil works and maintenance.

Theme 5: Local Economy and Employment

Economic and social development, marketing, events coordination

Theme 6: Leadership and Governance

Financial management, integrated planning and reporting, property and asset management, revenue accounting, governance, procurement, risk management, customer services, communication, community engagement, human resources, information management, administration and records, civic support.



PART 2 - THE PLAN

This part outlines the three year Term Achievements that Council will undertake to progress the Community Strategic Plan, along with one year actions that Council will complete during the coming year. These 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



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.



*Festival on the Green,
St Ives Village Green 2017*

Community Strategic Plan	Issue C1: Community Health and Wellbeing Long Term Objective C1.1: An equitable and inclusive community that cares and provides for its members.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C1.1.1: Council's policies, programs and advocacy address the social, information and health needs of all age groups, reduce disadvantage and address gaps in service provision.	C1.1.1.1: Develop and implement effective plans, services and programs to proactively address the changing needs of the community including recommendations and programs identified in Council's Community Needs Analysis and Children's Services Needs Study.	Manager Community Development
	C1.1.1.2: Partner with key stakeholders to deliver community programs in response to identified community needs.	Manager Library & Cultural Services
	C1.1.1.3: Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	
C1.1.2: Access has increased for communities that face barriers to using social services and community facilities.	C1.1.2.1: Implement programs in response to identified community needs that address a range of accessibility issues, reduce social isolation and promote social inclusion.	Manager Community Development
	C1.1.2.2: Implement Council's Access, Disability and Inclusion Action Plan.	
Community Strategic Plan	Issue C2: Cultural Diversity and Creativity Long Term Objective C2.1: A harmonious community that respects, appreciates, celebrates and learns from each other and values our evolving cultural identity.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C2.1.1: Ku-ring-gai's rich cultural diversity and creativity is celebrated through programs and events.	C2.1.1.1: Deliver programs and events that celebrate our diversity.	Manager Corporate Communications
	C2.1.1.2: Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	
	C2.1.1.3: Promote opportunities for cultural groups to stage events consistent with Council's Sponsorship Policy.	
	C2.1.1.4: Undertake community consultation, concept plan development and development application documentation for the renewal of Marian Street Theatre.	Director Operations

Community Strategic Plan	Issue C3: Community Connectedness Long Term Objective C3.1: A community where opportunities are provided for all voices to be heard and where community stewardship, participation and engagement is supported and promoted.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C3.1.1: Enhance opportunities for social interaction to foster community participation, connectedness and a sense of pride in the community and local areas.	C3.1.1.1: Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program.	Manager Community Development
	C3.1.1.2: Coordinate the Ku-ring-gai Hornsby Volunteer Coordination Service to enhance the capacity of local organisations to deliver services to older and frail aged residents.	
	C3.1.1.3: Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community.	
	C3.1.1.4: Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.	Manager Library & Cultural Services
	C3.1.1.5: Develop and deliver information collections, including local studies and electronic resources, that reflect cultural diversity and pride in local community.	
	C3.1.1.6: Deliver environmental volunteering programs.	Manager Environment & Sustainability
Community Strategic Plan	Issue C4: Healthier Lifestyles Long Term Objective C4.1: A community that embraces healthier lifestyle choices and practices.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C4.1.1: A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing.	C4.1.1.1: Healthy and active lifestyle programs and activities are delivered in collaboration with agencies and partners.	Manager Community & Recreation Services
	C4.1.1.2: Deliver and support programs and events that improve the wellbeing of the community.	Manager Community & Recreation Services Manager Community Development

Community Strategic Plan	Issue C5: Community Safety Long Term Objective C5.1: A community where residents feel safe and enjoy good health.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C5.1.1: Programs are implemented to manage risks and impacts on public safety.	C5.1.1.1: Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives.	Manager Community Development
	C5.1.1.2: Implement Companion Animals Plan 2018-2020.	Manager Compliance & Regulation
	C5.1.1.3: Ensure all buildings and multi-occupancy residential buildings are compliant with Council's Annual Fire Safety Program.	
	C5.1.1.4: Undertake mandatory inspections of swimming pools as prescribed under legislation.	
	C5.1.1.5: Implement Food Safety Protection Program in accordance with NSW Food Authority Agreement.	
	C5.1.1.6: Maintain Council's register and responsibilities for managing regulated premises.	
	C5.1.1.7: Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Councils Capital Works Program.	Manager Strategic Projects
Community Strategic Plan	Issue C6: Housing Choice and Affordability Long Term Objective C6.1: Housing diversity, adaptability and affordability is increased to support the needs of a changing community.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C6.1.1: Council's planning approach to the provision of housing across Ku-ring-gai is responsive and addresses the supply, choice and affordability needs of the community and the changing population.	C6.1.1.1: Investigate strategies and models that will provide a range of housing choices in the Ku-ring-gai local government area consistent with the North District Plan.	Manager Urban & Heritage Planning
	C6.1.1.2: Investigate opportunities to provide a range of housing choices.	

Community Strategic Plan	Issue C7: Emergency Management Long Term Objective C7.1: An aware community able to prepare and respond to the risk to life and property from emergency events.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
C7.1.1: Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders.	C7.1.1.1: Implement and report on the EMPLAN in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee.	Manager Open Space Services
	C7.1.1.2: Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	
	C7.1.1.3: Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.	Manager Environment & Sustainability



PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

Utilisation percentage rate for Council's children's services.

Baseline/source: In 2016/17, there was 87% utilisation of children's services. (Source: Council)

INCREASING TREND 

Number of participants in youth service programs.

Baseline/source: In 2016/17, there were 6,240 participants in youth service programs. (Source: Council)

MONITOR 

Number of participants in aged and disability programs.

Baseline/source: In 2016/17, there were 3,097 participants in aged and disability programs. (Source: Council)

INCREASING TREND 

User satisfaction with Council's community services and programs.

Baseline/source: In 2016/17, there was an average 85% user satisfaction with all services and programs. (Source: Council)

MAINTAIN

Number of participants in Council's major local events.

Baseline/source: In 2016/17, there were 45,000 participants at major supported community events. (Source: Council)

MAINTAIN

Number of enrolments for art centre courses.

Baseline/source: In 2016/17, there were 2,000 enrolments for art centre courses. (Source: Council)

MAINTAIN

Number of visits to Council libraries.

Baseline/source: In 2016/17, there were over 500,000 visits to the libraries. (Source: Council)

MAINTAIN

Number of visits to the library website.

Baseline/source: In 2016/17, there were over 176,000 visits to the library website. (Source: Council)

INCREASING TREND 

Number of physical loans per resident.

Baseline/source: In 2016/17, there were 7.0 physical loans per resident. (Source: Council)

MAINTAIN

Number of registrations in active recreation programs supported by Council.

Baseline/source: In 2016/17, there were 738 registrations in active recreation programs supported by Council. (Source: Council)

INCREASING TREND 

Percentage of swimming pool barrier inspection program completed.

Baseline/source: In 2016/17, 100% of the swimming pool barrier inspection program was completed. (Source: Council)

MAINTAIN

Percentage registration of companion animals within Ku-ring-gai.

Baseline/source: In 2016/17, 95% of companion animals in Ku-ring-gai were registered. (Source: Council)

MAINTAIN OR INCREASING 

Percentage completion of fire trail improvement program.

Baseline/source: In 2016/17, 100% of the fire trail improvement program was completed. (Source: Council)

MAINTAIN

Percentage completion of hazard reduction program.

Baseline/source: In 2016/17, 45% of the hazard reduction program was completed. (Source: Council)

INCREASING TREND 

THEME 2

Natural Environment

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



*Woodward Waterfall, St Ives
Photographer Ingrid Murray*

Community Strategic Plan	Issue N1: Appreciating Ku-ring-gai's unique natural environment Long Term Objective N1.1: A community empowered with knowledge, learning and information that benefits the environment.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
N1.1.1: Increased community understanding of the value of the natural environment and local environmental issues and impacts.	N1.1.1.1: 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 natural environment.	N1.1.2.1: Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
	N1.1.2.2: Deliver environmental resources and programs for businesses.	
	N1.1.2.3: Deliver environmental resources and programs for schools, children and young people.	Manager Community & Recreation Services
	N1.1.2.4: Determine a location for a Cultural and Environmental Education Centre and identify a funding strategy for its construction.	Manager Environment & Sustainability
	N1.1.2.5: Conduct a comprehensive consultation program for Council's Special Rate Variation application for the permanent continuation of the Environmental Levy.	
	N1.1.2.6: Prepare a Special Rate Variation application under Section 508(2) of the Local Government Act, 1993 for the permanent continuation of the Environmental Levy.	

Community Strategic Plan	Issue N2: Natural Areas Long Term Objective N2.1: Our bushland is rich with native flora and fauna.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
N2.1.1: The condition of bushland and the conservation of native flora and fauna have improved.	N2.1.1.1: Implement priority actions in the Ku-ring-gai Bushland Reserves Plan of Management.	Manager Environment & Sustainability
	N2.1.1.2: Implement priority actions in the Biodiversity Policy and implement a biodiversity monitoring program.	
	N2.1.1.3: Implement priority actions in the Fauna Management Policy and implement the fauna monitoring program.	
	N2.1.1.4: Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.	Manager Open Space Operations
	N2.1.1.5: Implement site management plans for priority bushland reserves and implement a monitoring program.	
	N2.1.1.6: Implement the Ku-ring-gai Biodiversity Offsetting Code of Practice for Council owned or care, control and managed land.	Manager Environment & Sustainability
N2.1.2: Ecological protection and understanding is integrated into land use planning.	N2.1.2.1: Continually review and implement guidelines, processes and templates for environmental assessments.	
	N2.1.2.2: Apply development assessment conditions to ensure new development reflects government legislation and Council's local environment plans and development control plans with regards to riparian and biodiversity provisions.	Manager Development & Assessment Services

Community Strategic Plan Issue N3: Natural Waterways Long Term Objective N3.1: Our natural waterways and riparian areas are enhanced and protected.			
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager	
N3.1.1: The condition of natural waterways and riparian areas have improved.	N3.1.1.1: Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability	
	N3.1.1.2: Implement priority actions in the Water Sensitive City Policy and Water Sensitive City Strategy.		
	N3.1.1.3: Maintain water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.	Manager Waste	
N3.1.2: Utilisation of water harvesting and reuse has increased at Council owned facilities.	N3.1.2.1: Manage water harvesting and reuse sites according to Water Reuse Management Plans, maintenance programs and the Asset Management Strategy.	Manager Open Space Operations	
Community Strategic Plan Issue N4: Climate Change Long Term Objective N4.1: A community addressing and responding to the impacts of climate change and extreme weather events.			
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager	
N4.1.1: The community is effectively informed and engaged on climate change impacts and responses.	N4.1.1.1: Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events.	Manager Environment & Sustainability	
	N4.1.2: Council's vulnerability to climate change is reduced.		N4.1.2.1: Implement priority actions in the Climate Change Adaptation Strategy.
	N4.1.2.2: Implement priority actions in the Climate Change Policy.		

Community Strategic Plan	Issue N5: Sustainable Resource Management Long Term Objective N5.1: A community progressively reducing its consumption of resources and leading in recycling and reuse.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
N5.1.1: The community is effectively engaged in improved waste reduction, reuse and recycling.	N5.1.1.1: Deliver effective and efficient waste management services.	Manager Waste
	N5.1.1.2: Develop a Waste Strategy.	
	N5.1.1.3: Deliver community waste education programs.	
	N5.1.1.4: Deliver grant funded Waste Less Recycle More projects.	
	N5.1.1.5: Participate in the NSROC Regional Waste Disposal Contract.	
	N5.1.1.6: Implement Regional Waste Plan Actions.	
N5.1.2: The community is effectively engaged in energy and water conservation and efficiency programs.	N5.1.2.1: Implement programs to assist the community to reduce energy and water use.	Manager Environment & Sustainability



*Bush walks galore, Sheldon Forest.
Photographer Sally Pengilly*

PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

Number of residents involved in community environmental programs.

Baseline/source: In 2016/17, 5,348 residents were involved in community environmental programs per year. (Source: Council)

INCREASING TREND 

Number of residents at a household or individual level who carried out actions to benefit the environment.

Baseline/source: In 2016/17, 2,843 residents carried out actions to benefit the environment per year. (Source: Council)

INCREASING TREND 

Number of hectares of bushland/ habitat regenerated.

Baseline/source: In 2016/17, bush regeneration works were conducted on 60 hectares of bushland. (Source: Council)

STABLE OR INCREASING 

Percentage of creeks tested that maintain or improve their stream health score.

Baseline/source: In 2016/17, 100% of creeks tested maintained or improved their health score. (Source: Council)

MAINTAIN

Tonnes of rubbish diverted from our waterways.

Baseline/source: In 2016/17, 2,295 tonnes of rubbish was diverted from waterways. (Source: Council)

MONITOR 

Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites.

Baseline/source: In 2016/17, 86% of harvested/reused water was utilised at harvested/reuse sites. (Source: Council)

MONITOR 

Number of residents involved in climate change adaptation activities.

Baseline/source: In 2016/17, there were 294 participants in climate change adaptation activities. (Source: Council)

INCREASING TREND 

Kilograms of waste generated per resident.

Baseline/source: In 2016/17, 208.19 kg of waste was generated per resident. (Source: Council)

DECREASING TREND 

Percentage household waste diverted from landfill.

Baseline/source: Council's target is 60% of total household waste diverted from landfill. (Source: Council)

INCREASING TREND 

Household potable water consumption per capita.

Baseline/source: In 2016/17, there was 79.38 kL/capita water consumption. (Source: Sydney Water)

DECREASING TREND 

Household electricity consumption per capita.

Baseline/source: In 2016/17, there was 2,980kWh household energy consumption per capita. (Source: Ausgrid and RAPP2.0)

DECREASING TREND 

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.



Development in Lindfield
Photographer: Peter Reynolds

Community Strategic Plan	Issue P1: Preserving the unique visual character of Ku-ring-gai Long Term Objective P1.1: Ku-ring-gai's unique visual character and identity is maintained.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P1.1.1: Strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character.	P1.1.1.1: Continue to review the effectiveness of existing strategies, plans and processes across all programs.	Manager Urban & Heritage Planning
	P1.1.1.2: Increase community understanding and awareness of the value of Ku-ring-gai's unique visual and landscape character through communication mechanisms and information.	
	P1.1.1.3: Development is assessed against local government and state planning objectives and controls to protect and enhance the unique visual and landscape character of Ku-ring-gai.	Manager Development & Assessment Services
	P1.1.1.4: Administer and implement Council's tree preservation policies and procedures.	Manager Open Space Operations
	P1.1.1.5: Develop a Canopy Replenishment Program for Ku-ring-gai including funding opportunities.	
	P1.1.1.6: Develop an Urban Forest Strategy.	
	P1.1.1.7: Deliver programs to reduce litter and improve the appearance of Ku-ring-gai.	Manager Waste
P1.1.2: Place making programs are being implemented for selected neighbourhood centres.	P1.1.2.1: Develop concept plans for neighbourhood centres to achieve place-making objectives informed by community engagement.	Manager Strategic Projects
	P1.1.2.2: Undertake a coordinated program of neighbourhood centres revitalisation and report quarterly on progress.	Manager Projects

Community Strategic Plan	Issue P2: Managing Urban Change	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
<p>P2.1.1: Land use strategies, plans and processes are in place to effectively manage the impact of new development.</p>	<p>P2.1.1.1: Commence development of plans and strategies as required by the Greater Sydney Commission's North District Plan.</p>	<p>Manager Urban & Heritage Planning</p>
	<p>P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.</p>	
Community Strategic Plan	Issue P3: Quality Urban Design and Development	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
<p>P3.1.1: A high standard of design quality and building environmental performance is achieved in new and existing development.</p> <p>P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.</p>	<p>P3.1.1.1: Promote Council's design quality and building sustainability standards to industry and community stakeholders.</p>	<p>Manager Urban & Heritage Planning</p>
	<p>P3.1.2.1: Development is assessed against local government and state planning objectives and controls, including building sustainability controls, to achieve quality urban design outcomes.</p>	<p>Manager Development & Assessment Services</p>
	<p>P3.1.2.2: Facilitate community participation through the Independent Hearing and Assessment Panels (IHAPS) consistent with the Code of Meeting Practice.</p>	
	<p>P3.1.2.3: Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.</p>	<p>Manager Compliance & Regulation</p>

Community Strategic Plan	Issue P4: Revitalisation of our centres Long Term Objective P4.1: Our centres offer a broad range of shops and services and contain lively urban village spaces and places where people can live, work, shop, meet and spend leisure time.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P4.1.1: Plans to revitalise local centres are being progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.	P4.1.1.1: Review Council's current policy and prepare draft revised Local Centres Public Domain Plan.	Manager Urban & Heritage Planning
	P4.1.1.2: Review policies and processes to encourage vibrant local centres including outdoor dining and activities.	
	P4.1.1.3: Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the Activate Ku-ring-gai Program.	
	P4.1.1.4: Prepare and adopt a Ku-ring-gai Community Facilities Strategy to guide the delivery of libraries, community centres and cultural facilities across the LGA.	
	P4.1.1.5: Identify locations for new parks in areas as identified in Council's adopted Open Space Acquisition Strategy.	
	P4.1.1.6: Review current plans and studies for Gordon Local Centre.	
	P4.1.1.7: Commence preparation of a Strategy Plan for Turramurra Local Centre and surrounds.	
	P4.1.1.8: Commence preparation of a Strategy Plan for Lindfield Local Centre and surrounds.	
	P4.1.1.9: Monitor, review and guide the Major Project proposals to ensure they deliver quality community outcomes and design excellence.	
	P4.1.1.10: Finalise and lodge development application for the Lindfield Library site to facilitate disposal with development consent.	Manager Strategic Projects

Community Strategic Plan		
Issue P4: Revitalisation of our centres		
Long Term Objective P4.1: Our centres offer a broad range of shops and services and contain lively urban village spaces and places where people can live, work, shop, meet and spend leisure time.		
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P4.1.2: Commence construction of Lindfield Village Green.	P4.1.2.1: Finalise the design and complete documentation ready for tender for construction.	Manager Strategic Projects
P4.1.3: Secure a development partner for Lindfield Community Hub.	P4.1.3.1: Complete and obtain endorsement for the final feasibility plan for the project.	Lead - Major Projects
P4.1.4: Secure a development partner for Turrumurra Community Hub.	P4.1.4.1: Complete and obtain endorsement for the final feasibility plan for the project.	
Community Strategic Plan		
Issue P5: Heritage that is protected and responsibly managed		
Long Term Objective P5.1: Ku-ring-gai's heritage is protected, promoted and responsibly managed.		
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P5.1.1: Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	P5.1.1.1: Implement, monitor and review Ku-ring-gai's heritage planning controls.	Manager Urban & Heritage Planning
	P5.1.1.2: Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Manager Environment & Sustainability
	P5.1.1.3: Promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning
	P5.1.1.4: Heritage is protected and conserved through the development assessment process consistent with Council's adopted Local Environmental Plans and Development Control Plans and state heritage controls.	Manager Development & Assessment Services
	P5.1.1.5: Deliver heritage conservation refurbishment for Tulkiyan House that preserves the heritage structure and internal fabric.	Manager Engineering Services
	P5.1.1.6: Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Strategic Projects
	P5.1.1.7: Deliver Aboriginal cultural activities at the St Ives Precinct.	Manager Community & Recreation Services

Community Strategic Plan	Issue P6: Enhancing recreation, sporting and leisure facilities Long Term Objective P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P6.1.1: A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	P6.1.1.1: Deliver Council's adopted Open Space Capital Works Program.	Manager Projects
	P6.1.1.2: District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.	Manager Strategic Projects
	P6.1.1.3: Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	
	P6.1.1.4: Construct parks which incorporate accessible and inclusive passive recreation facilities.	Manager Projects
	P6.1.1.5: Construct a Regional Inclusive Playground at St Ives Showground.	
	P6.1.1.6: Develop a carpark improvement program for recreational and sporting fields and parks to utilise space and improve amenity.	Manager Engineering Services
	P6.1.1.7: Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant Code.	
	P6.1.1.8: Progressively review and update Community Plans of Management.	Manager Strategic Projects
	P6.1.1.9: Maintain existing recreation and sporting facilities in accordance with the asset management strategy and maintenance plans.	Manager Open Space Operations
	P6.1.1.10: Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability
	P6.1.1.11: Negotiate a Heads of Agreement with the Department of Education for the construction and joint usage of an indoor sports facility at St Ives High School.	Manager Strategic Projects

Community Strategic Plan	Issue P6: Enhancing recreation, sporting and leisure facilities Long Term Objective P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P6.1.2: Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	P6.1.2.1: Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Strategic Projects
	P6.1.2.2: Facilitate a regular sporting forum and ongoing communication with sporting users.	Manager Community & Recreation Services
	P6.1.2.3: Continue to develop and promote access to specific sporting facilities.	
Community Strategic Plan	Issue P7: Enhancing community buildings and facilities Long Term Objective P7.1: Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P7.1.1: The condition and functionality of existing and new assets is improved.	P7.1.1.1: Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities.	Manager Engineering Services
	P7.1.1.2: Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program.	Manager Environment & Sustainability
	P7.1.1.3: Undertake community consultation, concept plan development and development application documentation for the renewal or upgrade of East Lindfield Community Centre.	Project Manager Major Projects
P7.1.2: Usage of existing community buildings and facilities is optimised.	P7.1.2.1: Provide accommodation for identified community services in line with Council's Community Leasing Policy.	Manager Community & Recreation Services
	P7.1.2.2: Continue to promote and develop the St Ives Precinct's diverse facilities to host community and commercial usage.	
	P7.1.2.3: Council's recreation services meet customer needs.	
	P7.1.2.4: Continue to develop and deliver professional services including programs, services and ongoing marketing to club members and public players at Council's golf courses to industry standards.	

Community Strategic Plan	Issue P8: Improving the standard of our infrastructure Long Term Objective P8.1: An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
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.	P8.1.1.1: Initiate a review of the Contributions Plan when appropriate.	Manager Urban & Heritage Planning
	P8.1.1.2: Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Integrated Planning, Property & Assets
P8.1.2: Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	P8.1.2.1: Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Engineering Services
	P8.1.2.2: Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	
	P8.1.2.3: Deliver Road, Footpath and Carparks Capital Works Programs on time and within budget.	
	P8.1.2.4: Deliver Drainage Capital Works Programs on time and within budget.	



PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

Percentage of tree management requests actioned within agreed service delivery standards.

Baseline/source: In 2016/17, 70% of the 5,000 tree management requests received were actioned within agreed service delivery standards. (Source: Council)

INCREASING TREND 

Number of trees planted across Ku-ring-gai to support the establishment of green corridors.

Baseline/source: New measure. (Source: Council)

INCREASING TREND 

Percentage of Land and Environment Court matters that result in improved environmental outcomes.

Baseline/source: In 2016/17, 95% of matters resulted in improved environmental outcomes. (Source: Council, Land & Environment Court)

STABLE OR INCREASING 

Median processing time for development application determination times.

Annual target for net median processing times for all applications is less than 90 days. (Source: Council)

DECREASING TREND 

Percentage of completed playground safety audit programs.

Baseline/source: In 2016/17, 100% of the playground safety audit program was completed within set timeframes. (Source: Council)

MAINTAIN

Potable water consumption (kL) from Council operations.

Baseline/source: In 2016/17, potable water consumption from Council operations was 183,573kL. (Source: Council)

DECREASING TREND 

Water reuse/recycling (kL) used by Council operations.

Baseline/source: In 2016/17, Council reused/recycled 134,562kL of water from Council operations (leachate re-use, sewer mining and stormwater harvesting systems). (Source: Water Conservation Group)

MONITOR 

Electricity consumption (MWh) of Council's fixed assets.

Baseline/source: In 2016/17, there was 5,124 MWh electricity consumption of Council's fixed assets. (Source: Council)

DECREASING TREND 

Greenhouse gas emissions (tonnes CO2-e) from Council operations.

Baseline/source: In 2016/17, there was 10,589 tonnes CO2-e greenhouse gas emissions from Council operations (electricity, gas, fleet, street lighting). (Source: Council)

DECREASING TREND 

Utilisation percentage of community halls and meeting rooms.

Baseline/source: In 2016/17, there was 81% utilisation of community halls and meeting rooms. (Source: Council)

MAINTAIN OR INCREASING 

Percentage completion of capital works programs for roads, footpaths and drains.

Baseline/source: In 2016/17, 95% of capital works programs for roads, footpaths and drains were completed within timeframes and budgets. (Source: Council)

MAINTAIN OR INCREASING 

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.



Crossing, Grosvenor Road, Lindfield

Community Strategic Plan	Issue T1: Integrated and Accessible Transport	
Delivery Program Term Achievement - 3 Year	Long Term Objective T1.1: A range of integrated transport choices are available to enable effective movement to, from and around Ku-ring-gai.	
Operational Plan Tasks - Year 1	Responsible Manager	
<p>T1.1.1: Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.</p>	<p>T1.1.1.1: An improvement plan is being implemented for bikeways, pedestrian facilities and footpath networks having regard for the access, health and recreational needs of the community.</p>	<p>Manager Urban & Heritage Planning</p>
	<p>T1.1.1.2: Implement the Pedestrian Access and Mobility Plan (PAMP) recommendations.</p>	<p>Manager Traffic & Transport</p>
	<p>T1.1.1.3: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget).</p>	<p>Manager Engineering Operations</p>
<p>T1.1.2: A network of safe and convenient links to local centres, major land uses and recreation opportunities is being progressively implemented.</p>	<p>T1.1.2.1: Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy.</p>	<p>Manager Urban & Heritage Planning</p>
<p>T1.1.3: Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.</p>	<p>T1.1.3.1: Continue to lobby Transport for NSW in the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.</p>	
	<p>T1.1.3.2: Advocate to 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.</p>	
	<p>T1.1.3.3: Liaise with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations.</p>	
<p>T1.1.4: The community is informed, educated and encouraged to use alternative forms of transport.</p>	<p>T1.1.4.1: Deliver education and awareness programs focussed on alternatives to private car use.</p>	

Community Strategic Plan	Issue T2: Local Road Network	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
T2.1.1: Safety and efficiency of the local road and parking network are improved and traffic congestion is reduced.	T2.1.1.1: Complete and implement a Parking Management Plan.	Manager Compliance & Regulation
	T2.1.1.2: Implement the 10 year Traffic and Transport Program.	Manager Traffic & Transport
Community Strategic Plan	Issue T3: Regional Transport Network	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
T3.1.1: A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	T3.1.1.1: Monitor and report on progress of the NorthConnex link.	Manager Traffic & Transport
	T3.1.1.2: Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region.	Manager Urban & Heritage Planning
	T3.1.1.3: Plan for works in response to development in local centres.	
T3.1.2: Council engages with the State Government to upgrade regional roads and reduce congestion in the local road network.	T3.1.2.1: Pursue funding opportunities with Roads and Maritime Services (RMS) for improvement works on regional roads and at blackspot locations.	

PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed.

Baseline/source: In 2016/17, there were 8 new and upgraded pedestrian facilities constructed. (Source: Council)

MONITOR 

Number of new and upgraded bicycle facilities installed.

Baseline/source: In 2016/17, there were 2 new and upgraded bicycle facilities installed. (Source: Council)

MONITOR 

Kilometres of additional footpath network constructed.

Baseline/source: In 2016/17, there was 0.9km of additional footpath network constructed. (Source: Council)

MONITOR 

Kilometres of additional cycleway network established.

Baseline/source: In 2016/17, there was 0.06km of additional cycleway network established. (Source: Council)

MONITOR 

The number of recorded collisions involving vehicles or pedestrians.

Baseline/source: In 2015/16, there were 284 recorded collisions involving vehicles or pedestrians. (Source: Roads and Maritime Service)

DECREASING TREND 

Sat arvo fun, Jubes Bike Track.
Photographer Jan Park



THEME 5

Local Economy and Employment

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



St Ives Medieval Faire 2017.
Photographer Gareth Carr

Community Strategic Plan	Issue E1: Promoting Ku-ring-gai's business and employment opportunities	
	Long Term Objective E1.1: Ku-ring-gai is an attractive location for business investment.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
E1.1.1: Ku-ring-gai's opportunities and assets are promoted and strengthened to attract business and employment to the area.	E1.1.1.1: Provide opportunities for local businesses to be involved in the planning for delivery of major centre upgrades.	Manager Corporate Communications
	E1.1.1.2: Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues.	
	E1.1.1.3: Continue Councils comprehensive business engagement events program.	
Community Strategic Plan	Issue E2: Partnering for business and employment growth	
	Long Term Objective E2.1: Key stakeholders have confidence in, and pro-actively partner with Council to enhance employment and economic benefits.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
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.	E2.1.1.1: Investigate internal council compliance processes that impact local business, identifying opportunity for efficiencies to lessen the burden on local businesses.	Manager Corporate Communications
	E2.1.1.2: Liaise with neighbouring councils and NSROC to explore opportunities to encourage a regional approach to economic development and business engagement.	
	E2.1.1.3: Investigate and, if appropriate, implement the Service NSW Easy to Do Business Program.	
Community Strategic Plan	Issue E3: Tourism and visitation opportunities	
	Long Term Objective E3.1: Ku-ring-gai has a range of activities and experiences that attract visitors.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
E3.1.1: Tourism business has been strengthened and expanded.	E3.1.1.1: Facilitate marketing and promotional activities that support local events both new and existing.	Manager Corporate Communications
	E3.1.1.2: Commence key actions identified in the Ku-ring-gai Destination Management Plan.	Manager Community & Recreation Services

PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

Number of businesses in the Ku-ring-gai Local Government Area (LGA).

Baseline/source: In 2016/17, there were an estimated 14,004 local businesses in the Ku-ring-gai LGA. (Source: National Institute of Economic and Industry Research (NIEIR))

MONITOR 

Number of small business discussion sessions delivered and/or facilitated by Council.

Baseline/source: In 2016/17, Council delivered and/or facilitated 7 sessions. (Source: Council)

MAINTAIN OR INCREASING 

Number of local jobs in Ku-ring-gai Local Government Area (LGA).

Baseline/source: In 2016/17, there were an estimated 37,542 local jobs in the Ku-ring-gai LGA. (Source: National Institute of Economic and Industry Research (NIEIR))

MONITOR 

Number of participants involved in business engagement forums, workshops and initiatives facilitated by Council.

Baseline/source: In 2016/17, there were 500 participants involved in business engagement forums, workshops and initiatives facilitated by Council. (Source: Council)

MAINTAIN OR INCREASING 

Percentage participant satisfaction with business forums facilitated by Council.

Baseline/source: In 2016/17, over 80% of participants indicated satisfaction with business forums facilitated by Council. (Source: Council)

MAINTAIN OR INCREASING 

Number of visitors to the Ku-ring-gai Wildflower Garden.

Baseline/source: In 2016/17, there were 54,880 visitors to the Ku-ring-gai Wildflower Garden. (Source: Council)

MAINTAIN OR INCREASING 

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



Community Strategic Plan	Issue L1: Leadership Long Term Objective L1.1: A shared long term vision for Ku-ring-gai underpins strategic collaboration, policy development and community engagement.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L1.1.1: The priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan and inform Council's policy development, decision-making and program delivery.	L1.1.1.1: Communicate Council's planning and reporting to external stakeholders including issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.	Manager Integrated Planning, Property & Assets
	L1.1.1.2: Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act 1993 and Integrated Planning and Reporting Framework.	
	L1.1.1.3: Report on the progress of the adopted Community Strategic Plan and Council's Delivery Program 2018 - 2021.	
L1.1.2: Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.	L1.1.2.1: Proactively participate in and respond to Government policy development and reforms affecting Ku-ring-gai at state and regional levels aligned with the adopted Community Strategic Plan.	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.	L1.1.3.1: Pursue opportunities for partnership arrangements with other agencies, organisations and community groups that provide tangible benefits to the local area.	Manager Integrated Planning, Property & Assets
Community Strategic Plan	Issue L2: Financial capacity and sustainability Long Term Objective L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L2.1.1: Council maintains and improves its long term financial position and performance.	L2.1.1.1: Review Long Term Financial Plan based on 10 year forecasts as part of the Resourcing Strategy.	Manager Finance
	L2.1.1.2: Achieve financial sustainability targets identified in the Long Term Financial Plan.	
	L2.1.1.3: Ensure Council maintains its financial position by meeting overall budget performance.	
	L2.1.1.4: Progress Council approved property acquisitions and divestments.	Manager Integrated Planning, Property & Assets
	L2.1.1.5: Improve financial returns from Council's property portfolio.	

Community Strategic Plan	Issue L2: Financial capacity and sustainability Long Term Objective L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.	
L2.1.2: Council's income and expenditure meets the needs of the community.	L2.1.2.1: Monitor expenditure to ensure it is in accordance with agreed priorities of the community.	Manager Finance
	L2.1.2.2: Continue to analyse opportunities for sustainable increases to Council's income.	Manager Integrated Planning, Property & Assets
L2.1.3: Council maintains its commitment to infrastructure asset management priorities.	L2.1.3.1: Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets.	Manager Finance
	L2.1.3.2: Achieve asset management targets identified in Resourcing Strategy.	Manager Integrated Planning, Property & Assets
	L2.1.3.3: Oversee the delivery of the Asset Management Steering Group Program Plan.	
Community Strategic Plan	Issue L3: Good Governance and Management Long Term Objective L3.1: The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L3.1.1: Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	L3.1.1.1: Manage and coordinate a compliant and effective Enterprise Risk Management system.	Manager People & Culture
	L3.1.1.2: Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function.	
	L3.1.1.3: Coordinate, support and facilitate the effective management of Council's insurance portfolio.	
	L3.1.1.4: Manage and coordinate a compliant and effective WHS Management system.	
	L3.1.1.5: Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service.	
	L3.1.1.6: Facilitate the design, development and delivery of Council's Project Management Framework.	






Community Strategic Plan	Issue L3: Good Governance and Management Long Term Objective L3.1: The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.	
L3.1.2: Council's Governance framework is developed to ensure probity and transparency.	L3.1.2.1: Business papers and associated minutes are published in an accurate and timely manner for public scrutiny and to encourage community participation.	Manager Governance & Records
	L3.1.2.2: Facilitate training and professional development opportunities for councillors including ethics and code of conduct training.	
	L3.1.2.3: Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PIPP).	
	L3.1.2.4: Comply with the requirements of the Local Government Act and Regulations.	
	L3.1.2.5: Maintain a policy review program to ensure the currency of all policy documents.	
	L3.1.2.6: Oversee the regular review and update of Council's publicly available registers.	
	L3.1.2.7: Business and decision-making systems and processes continue to be aligned with the Integrated Planning Framework objectives.	Manager Integrated Planning, Property & Assets
L3.1.2.8: Maintain transparency and accountability in procurement.	Manager Procurement & Contracts	
L3.1.3: Sustainability is integrated into Council's business framework.	L3.1.3.1: Implement the Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability
	L3.1.3.2: Utilise the sustainability data management and reporting system to inform investment and management priorities.	
	L3.1.3.3: Review policies, strategies and plans to advance sustainability and environmental management.	

Community Strategic Plan	Issue L3: Good Governance and Management Long Term Objective L3.1: The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.	
L3.1.4: Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	L3.1.4.1: Initiate a review of Council's services against community needs, objectives and strategic directions.	Manager Integrated Planning, Property & Assets
	L3.1.4.2: Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications
	L3.1.4.3: Maintain Council's website and monitor and report on usage.	
	L3.1.4.4: Maintain Council's record management system and provide records management services including training and advice.	Manager Governance & Records
	L3.1.4.5: Audit and report on compliance with use of Council's record management system.	
	L3.1.4.6: Implement a long-term plan for the digitisation of Council's legacy records.	
	L3.1.4.7: Effectively deliver learning and development strategy and programs in line with identified priorities and the objectives of Council's adopted Workforce Management Strategy.	Manager People & Culture
	L3.1.4.8: Effectively deliver workforce support services including recruitment, payroll, employee relations and industrial relations.	
	L3.1.4.9: Design and deliver workforce policies and strategies to support the organisation's culture and in line with the objectives of Council's adopted Workforce Management Strategy.	
	L3.1.4.10: Continuously improve People & Culture services, business processes and systems.	
	L3.1.4.11: Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements.	Manager Information Management
	L3.1.4.12: Coordinate and facilitate the implementation of Information Management Strategic Plan projects and ensure appropriate funding is identified.	
	L3.1.4.13: Develop, maintain and deliver quality property and geographic information services including advice and training.	
	L3.1.4.14: Maintain, update and support Council's Information Technology infrastructure and systems.	

Community Strategic Plan	Issue L4: Community Engagement Long Term Objective L4.1: The community is informed and engaged in decision-making processes for community outcomes.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.1: Innovative and effective community engagement fosters community participation and a better understanding of Council services, programs and facilities.	L4.1.1.1: Provide support to deliver best practice community engagement across all divisions of Council.	Manager Corporate Communications
	L4.1.1.2: Facilitate a program that enables staff to create and deliver engaging and accessible communication.	
	L4.1.1.3: Continue to monitor and report on the outcomes of community engagement and consultation and identified policy related issues.	
	L4.1.1.4: Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website.	
	L4.1.1.5: Proactively monitor Council's services, programs, policies and achievements via all forms of media.	
L4.1.2: Contribute to enhancing and protecting Council's reputation and public image.	L4.1.2.1: Proactively manage media and public comment and develop and coordinate Council's actions in response.	

PERFORMANCE INDICATORS 2018 - 2019

These indicators measure our progress towards the achievement of our Term Achievements.

<p>Percentage of Operational Plan tasks completed.</p> <p><i>Baseline/source: In 2016/17, 89% Operational Plan tasks were completed. (Source: Council records)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Percentage of policies reviewed within 12 months of their due date.</p> <p><i>Baseline/source: 70% of policies to be reviewed within 12 months of their due date.</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Number of active partnerships/collaborations Council has with external stakeholders.</p> <p><i>Baseline/source: New measure. (Source: Council)</i></p> <p>MONITOR </p>
<p>Occupancy rate of Council property portfolio.</p> <p><i>Baseline/source: In 2016/17, the occupancy rate for Council's property portfolio was 100%. (Source: Council records)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Debt Service Percentage (Council's ability to service debt).</p> <p><i>Baseline/source: In 2016/17, the debt service percentage was less than 4%. (Source: Council's Financial Statements)</i></p> <p>MAINTAIN</p>	<p>Working Capital.</p> <p><i>Baseline/source: In 2016/17, working capital was greater than \$4 million. (Source: Council's Financial Statements)</i></p> <p>MAINTAIN</p>
<p>Unrestricted Current Ratio (liquidity).</p> <p><i>Baseline/source: In 2016/17, Council's unrestricted current ratio target was 2.0. (Source: Council's Financial Statements)</i></p> <p>MAINTAIN</p>	<p>Rates and Annual Charges Coverage Percentage (dependence on rates income).</p> <p><i>Baseline/source: In 2016/17, the Rates and Annual Charges Coverage Percentage was less than 60%. (Source: Council's Financial Statements)</i></p> <p>MAINTAIN</p>	<p>Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity).</p> <p><i>Baseline/source: In 2016/17, the Rates Outstanding Percentage was less than 4%. (Source: Council's Financial Statements)</i></p> <p>MAINTAIN</p>
<p>Percentage of invoices paid to small businesses within 30 days from invoice date.</p> <p><i>Baseline/source: In 2016/17, 93% of invoices were paid to small businesses within 30 days from invoice date. (Source: Council records)</i></p> <p>MAINTAIN</p>	<p>Building and Infrastructure Renewals Funding Ratio.</p> <p><i>Baseline/source: In 2016/17, the Building and Infrastructure Renewals Ratio was 74%. (Source: Council's Financial Statements)</i></p> <p>INCREASING </p>	<p>Percentage of Risk Management Reports presented to quarterly Audit Committee meetings consistent with Council's Enterprise Risk Management Framework.</p> <p><i>Baseline/source: In 2016/17, 100% of reports were presented to the Audit Committee. (Source: Council records)</i></p> <p>MAINTAIN</p>

Council's Business Papers are accessible via Council's website in a timely manner.

Baseline/source: In 2016/17, 100% of business papers were accessible via Council's website within a timely manner. (Source: Council)

MAINTAIN

Percentage of requests for information applications completed within statutory timeframes.

Baseline/source: In 2016/17, 100% of requests for information applications were completed within statutory timeframes. (Source: Council)

MAINTAIN

Percentage of Council's policies accessible via Council's website

Baseline/source: In 2016/17, 98% of Council's policies were accessible via the website. (Source: Council)

MAINTAIN OR INCREASING 

Percentage turn over rate for permanent employees.

Baseline/source: In 2016/17, there was an 11% turnover rate for permanent employees. (Source: Council)

MAINTAIN OR DECREASING 

Percentage change in Lost Time Injuries per year.

Baseline/source: In 2016/17, there was a 22% reduction in lost time injuries. (Source: Council)

MAINTAIN OR IMPROVING 

Percentage of staff participation in learning and development activities.

Baseline/source: In 2016/17, 50% of staff completed accredited training courses or attended approved learning and development sessions. (Source: Council)

INCREASING 

Computer network availability.

Baseline/source: In 2016/17, Council's computer network was available 98% of the time to internal and external customers. (Source: Council)

MAINTAIN OR INCREASING 

Customer service enquiries responded to within agreed service delivery standard.

Baseline/source: In 2016/17, 85% of customer service enquiries were responded to within agreed service delivery standards. (Source: Council)

INCREASING 

Customer requests actioned within agreed service delivery standard.

Baseline/source: In 2016/17, 85% of customer service enquiries were actioned within agreed service delivery standards. (Source: Council)

INCREASING 

Number of participants in community engagement activities facilitated by Council.

Baseline/source: New measure. (Source: Council)

MAINTAIN OR INCREASING 

Number of people following the Ku-ring-gai Council Facebook page and Twitter account.

Baseline/source: In 2016/17, there were 7,292 people following Council's Facebook page and 2,721 following the Twitter account. (Source: Council)

MAINTAIN OR INCREASING 

Number of people subscribed to Council newsletters.

Baseline/source: New measure. (Source: Council)

MAINTAIN OR INCREASING 

Glossary of terms

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.

Better Business Partnership

BBP is a joint Council program designed to improve the sustainability of businesses located on Sydney's North Shore. Small to medium sized businesses can join the program for free thanks to the support of the four local government areas (LGAs) of Ku-ring-gai, Lane Cove, North Sydney and Willoughby City. For information visit: www.betterbusinesspartnership.com.au

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 Community Strategic Plan - Our Ku-ring-gai 2038 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 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 2018 to 30 June 2019.

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.

Greater Sydney Commission (GSC)

The role of the Commission is to coordinate and align planning that will shape the future of Greater Sydney.

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
- 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)

The Long Term Financial Plan sets out Council's 10 year financial plan.

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

The NIEIR 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 Council 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 2038. 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 twelve 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 tells Council whether we are heading in the right direction.

Plan of Management (PoM)

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

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 144,085 by 2038.

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
- 10-year Workforce Management 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 three 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 three 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:

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

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 of Statistics	EPA Environment Protection Authority
AHO Aboriginal Heritage Office	GHG Greenhouse Gas
AMS Asset Management Strategy	GIPA The Government Information (Public Access), Act 2009
APZ Asset Protection Zone	HCA Heritage Conservation Area
ATSI Aboriginal and Torres Strait Islander	ICAC Independent Commission Against Corruption
BASIX Basic Sustainability Index	IP&R Integrated Planning and Reporting
BCA Building Code Australia	IPART Independent Pricing and Regulatory Tribunal
CALD Culturally and Linguistically Diverse	LEP Local Environmental Plan
CBD Central Business District	LGA Local Government Area
CMA Catchment Management Authority	LIRS Local Infrastructure Renewal Scheme
CMP Conservation Management Plan	LLK Loving Living Ku-ring-gai
CPI Consumer Price Index	NAIDOC National Aborigines and Islanders Day Observance Committee
CPTED Crime Prevention Through Environmental Design	NIEIR National Institute of Economic and Industry Research Pty Ltd
CSP Community Strategic Plan	NPWS National Parks and Wildlife Services
DA Development Application	NSROC Northern Sydney Regional Organisation of Councils
DADHC NSW Department of Ageing, Disability and Homecare	OEH Office of Environment and Heritage
EPBC Environmental Protection of Biodiversity Conservation Act, 1999	PAMP Pedestrian Access and Mobility Plan
FaCS Family and Community Services	PIPP Privacy and Personal Information Protection Act, 1998
FAG Financial Assistance Grant	RFS Rural Fire Service
DCCEE Department of Climate Change and Energy Efficiency	RMS Roads and Maritime Services
DCP Development Control Plan	R2R Roads to Recovery
DDA Disability Discrimination Act	SEPP State Environment Planning Policy
DP&OP Delivery Program and Operational Plan	SES State Emergency Services
ERP Estimated Resident Population	SRV Special Rate Variation
ESL Environmentally Sensitive Land	TfNSW Transport for New South Wales
OLG Office of Local Government	TPO Tree Preservation Order
DPE Department of Planning and Environment	VPA Voluntary Planning Agreement
DPC Department of Premier and Cabinet	WMP Workforce Management Plan
DWM Domestic Waste Management	WHS Work, Health and Safety
EEC Endangered Ecological Community	WSUD Water Sensitive Urban Design
EEO Equal Employment Opportunity	
EIA Environmental Impact Assessment	
EMPLAN Emergency Management Plan	
EP&A Act Environmental Planning and Assessment Act, 197	

PART 3 - FINANCE

This part contains Council’s financial management framework, budget, revenue policy and capital works program. Council’s draft Fees and Charges 2018-2019 are detailed in a separate document. All Integrated Planning and Reporting plans are available on Council’s website, four libraries and the Customer Service Centre in Gordon.

This section includes the following attachments:

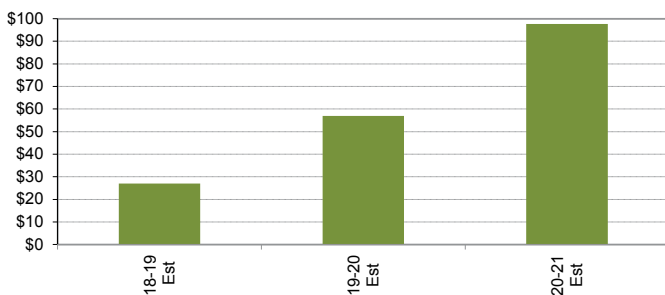
Financial summary.....	91
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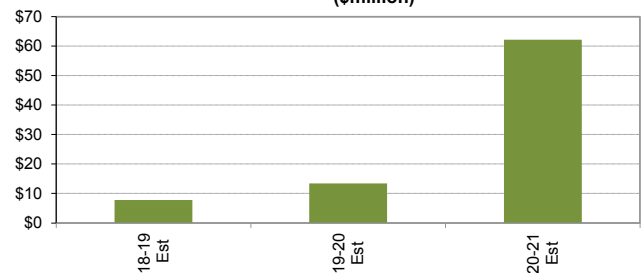
Financial summary

Ku-ring-gai Council is in a sound financial position. The 2018-19 budget provides for an operating surplus of \$27 million after allowing for the depreciation expense on Council's \$1.169 billion portfolio of largely 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 \$7.78 million. This is consistent with Council's Long Term Financial Plan which provides a framework to achieve continued operating surpluses.

Operating Surplus including capital grants and contributions (\$million)

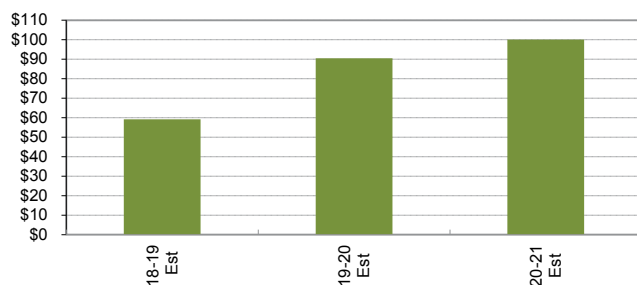


Operating Surplus excluding capital grants and contributions (\$million)



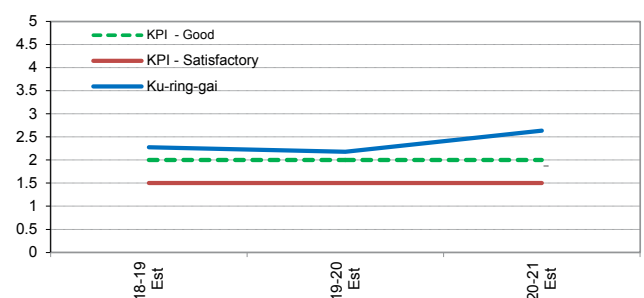
The Operating Surplus contributes to Council's capital works program. In 2018-19 the capital works program is \$59.23 million. Details of the capital works program for 2018-19 can be found under separate attachments.

Capital Works (\$million)



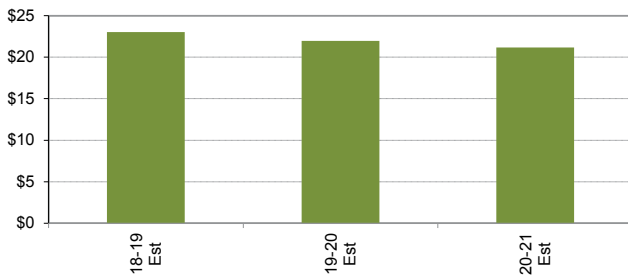
Council's Long Term Financial Plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be "Satisfactory" and greater than 2:1 to be "Good". Council's budget maintains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

Unrestricted Current Ratio



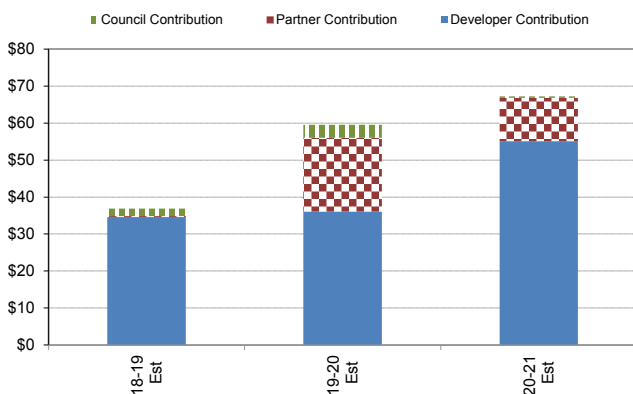
Council's 2018-19 budget provides for loan capital repayment of \$1.5 million. The outstanding loan is discharged by revenue from general funds and future net revenue generated from leasing out the investment property at 828 Pacific Highway, Gordon.

Loan Balance (\$million)



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 years are shown below:

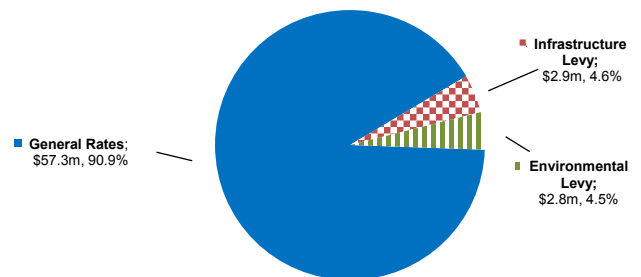
s94 Works Program (\$million)



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 2018-19 budget the projected Rates income is \$63 million. This amount includes the permanent existing Special Rates Variations for Infrastructure and the continuation of the Environmental Levy.

Projected Rates Income 2018/19





A summary of Council's Funding Statement for the next three years is provided below:

FUNDING STATEMENT (\$000's)	2018/2019	2019/2020	2020/2021
Operating Revenue	147,714	180,226	225,484
Operating Expense	120,735	123,345	127,849
Net Operating Result for the Year (after Capital Grants & Contributions)	26,979	56,881	97,635
Net Operating Result for the Year (before Capital Grants & Contributions)	7,785	13,369	62,170
Operating Surplus (after Capital Grants & Contributions)	26,979	56,881	97,635
Plus: Depreciation & Amortisation	17,268	18,187	18,918
Plus: Book Value of Assets sold & Other Non-cash items	400	750	2,395
Plus/Less Net Loan borrowing	36	-1,067	-783
Plus/Less Net Transfers from Reserves	14,647	15,775	-18,145
Capital Works	-59,230	-90,476	-100,070
Net Change in Working Capital	100	50	- 50

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.

Charges for 2018/19 are shown

Category	Charge per Occupancy	Service/ Properties	Estimated Yield
Base Service with Green waste	\$455.00	26,117	\$11,883,235
Base Service without Green waste	\$305.00	398	\$121,390
Flat, Home Unit	\$395.00	11,863	\$4,685,885
Additional Green waste Bin	\$150.00	3,481	\$522,150
240L bin with Green waste	\$655.00	5,058	\$3,312,990
Additional 120L waste bin	\$200.00	177	\$35,400
Availability/Vacant Land	\$180.00	214	\$38,520
240L waste bin without Green waste	\$505.00	30	\$15,150
240L waste bin, Flat, Home Unit	\$595.00	7	\$4,165
Total Yield			\$20,618,885

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.

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 works and programs. The Minister for Local Government approved a special rate variation for seven years commencing on 1 July 2005. In June 2011, Council was successful in obtaining approval to extend the Levy until 30 June 2019.

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. Council is intending to apply for a permanent continuation of the environmental levy. Further details are provided on pages 10-19.

▶ 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 2018/19, the Rate Peg has been determined by IPART at 2.3 % and this percentage increase has been applied to Council’s rates.

► **Rates Structure including Rate Pegging increase of 2.3%**

The details of rates levied will be as follows:

Rate Pegging increase of 2.3%					
Type	Category	Ad Valorem Rate	Min/Base Amount\$	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00066010	\$526.00		\$30,089,644
Ordinary	Business	0.00454921	\$526.00		\$4,412,250
Special	Infrastructure: Primary Rate	0.00030548			\$12,007,551
Special	Infrastructure: Primary Rate		\$272.00	49.92%	\$11,968,000
Special	Infrastructure: Special Rate Variation	0.00003726			\$1,464,585
Special	Infrastructure: Special Rate Variation		\$32.00	49.02%	\$1,408,000
Special	Environmental: Special Rate Variation	0.00007126			\$2,801,028

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 2018/19 which is 7.5%.

► Statutory Pensioner Rebate

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

► Voluntary Pensioner Rebate

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

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2018/19. 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 2018/19 rating year, the base date for Land Values is 1/7/2016.

Council has adopted a Policy for Relief from Rates Hardship Resulting from Land Valuation Changes, 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 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 2018/19 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 2018/19 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 2018/19 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 2018/19 this charge will be \$270 per service.

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

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

► Section 611 Charge - Gas Mains

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

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



Pricing – Goods and Services

Council's pricing methodology is detailed below. The Schedule of Fees and Charges (see separate document) 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; (a) fees charged are greater than the full cost of the service to act as a disincentive; (b) 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

3 Year Financial Plan for the Years ending 30 June 2021

Income Statement

\$'000	Projected 2018/19	Projected 2019/20	Projected 2020/21
Income from Continuing Operations			
Rates & Annual Charges	81,749	83,906	86,480
Infrastructure Levy - SRV	2,893	2,965	3,039
User Charges & Fees	20,331	21,006	21,566
Interest & Investment Revenue	4,182	4,375	5,053
Other Revenues	11,544	11,930	12,282
Grants & Contributions for Operating Purposes	6,656	6,651	6,594
Grants & Contributions for Capital Purposes	19,194	43,512	35,465
Other Income:			
Net gains from the disposal of assets	1,165	5,881	55,005
Total Income from Continuing Operations	147,714	180,226	225,484
Expenses from Continuing Operations			
Employee Benefits & On-Costs	41,499	42,903	44,354
Borrowing Costs	647	737	730
Materials & Contracts	38,490	39,388	40,341
Depreciation & Amortisation	17,268	18,187	18,918
Other Expenses	17,229	17,498	17,921
Other Operational Projects Expenses	5,602	4,632	5,585
Total Expenses from Continuing Operations	120,735	123,345	127,849
Net Operating Result for the Year	26,979	56,881	97,635
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	7,785	13,369	62,170

3 Year Financial Plan for the Years ending 30 June 2021

Funding Statement

Projected Funding \$'000	Projected 2018/19	Projected 2019/20	Projected 2020/21
Net Operating Result for the Year	26,979	56,881	97,635
Add: (Non-Cash) - Depreciation	17,268	18,187	18,918
Add: Book Value of Asset Disposals	400	750	2,395
Add/Less: Other Non-Cash Adjustments (Interest)	-	-	-
Cash Available to Fund Projects	44,647	75,818	118,948
Capital Works Project Expenditure			
Planning, Community & Other	- 4,386	- 3,078	- 3,076
Roads & Transport	- 10,452	- 11,713	- 21,591
Streetscape & Public Domain	- 21,688	- 39,603	- 54,329
Parks & Recreation	- 14,891	- 22,731	- 6,338
Stormwater Drainage	- 1,253	- 981	- 1,492
Council Buildings	- 3,402	- 11,133	- 12,222
Trees & Natural Environment	- 3,158	- 1,237	- 1,022
Total Capital Projects	- 59,230	- 90,476	- 100,070
Cash Flow Surplus/(to Fund)	- 14,583	- 14,658	18,878
FINANCED BY:			
New Borrowings	1,585	-	-
Less: Loan Repayments	1,549	1,067	783
Net Loan Funds (Paid/Received)	36	- 1,067	- 783
Funds To Restricted Assets	43,526	65,017	107,838
Funds From Restricted Assets			
Internal Reserves	13,616	34,234	24,161
Section 94 Plans	37,073	36,398	55,113
Infrastructure Levy	2,828	2,872	2,902
Environmental Levy	4,154	2,892	2,962
DWM & Grants Reserves (Net)	502	4,396	4,555
Net Funding from Reserves	14,647	15,775	- 18,145
Net Working Capital Change	100	50	- 50
Opening Working Capital	4,950	5,050	5,100
Closing Working Capital	5,050	5,100	5,050

Summary of Capital Works Program and Operational Projects 2018/2019

(in 2018/2019 Prices - \$000's)

Project Group	Project Sub-Group	Capital Works	Operating Projects	Total Cost	General Funds	Section 94 Funds	Capital Grants	Infra-structure Levy	Environmental Levy	Infra-structure & Facilities Reserve	Other Internal Reserves	Asset Sales Reserve
Council Buildings	Capital Building Works	1,332	0	1,332	288	0	0	0	0	1,044	0	0
	Community Centres & Halls	448	0	448	0	0	0	0	0	448	0	0
	Council Chambers Building Renewal	1,622	0	1,622	1,622	0	0	0	0	0	0	0
	Fencing & Parking Areas	1,014	0	1,014	0	819	0	0	0	195	0	0
	Open Space/Recreational Assets	266	0	266	0	0	0	0	0	266	0	0
	Parks Development	11,826	0	11,826	0	10,794	0	0	0	871	0	161
	Playgrounds	807	0	807	0	512	0	0	0	295	0	0
	Sports Courts	374	0	374	0	0	0	0	0	374	0	0
	Sportsfields	625	0	625	0	504	0	0	0	121	0	0
	Tree Planting	0	60	60	60	0	0	0	0	0	0	0
Planning, Community & Other	Community Development	0	80	80	0	0	80	0	0	0	0	0
	Community Projects	0	522	522	522	0	0	0	0	0	0	0
	Contributions Program Administration	1,525	412	1,936	0	1,936	0	0	0	0	0	0
	Heritage Planning	0	21	21	0	0	0	0	0	0	0	0
	Human Resources	0	118	118	55	0	63	0	0	0	0	0
	Information Technology	185	55	240	203	0	0	0	0	0	38	0
	Land Sales	0	307	307	0	0	0	0	0	0	0	307
	Library Resources	670	0	670	670	0	0	0	0	0	0	0
	Other Operating Projects	0	206	206	206	0	0	0	0	0	0	0
	Plant & Vehicles	2,006	0	2,006	2,006	0	0	0	0	0	0	0
Roads & Transport	Work Health and Safety	0	28	28	28	0	0	0	0	0	0	0
	Footpaths	1,136	0	1,136	0	0	0	0	0	1,136	0	0
	Roads	8,596	703	9,299	0	0	1,125	2,828	0	5,346	0	0
	Street Furniture	19	0	19	0	0	0	0	0	19	0	0
	Traffic Facilities	701	0	701	0	0	0	0	0	701	0	0
	Drainage Structures	1,253	0	1,253	0	0	0	0	0	1,253	0	0
	Business Centres Program	259	0	259	0	259	0	0	0	0	0	0
	Town Centre & Urban Design	0	316	316	316	0	0	0	0	0	0	0
	Town Centre Streetscape	1,007	195	1,202	195	1,007	0	0	0	0	0	0
	Town Centres	20,422	0	20,422	0	20,213	209	0	0	0	0	0
Trees & Natural Environment	Biodiversity	0	633	633	0	0	125	0	508	0	0	0
	Catchment Management & Analysis	0	209	209	173	0	0	0	36	0	0	0
	Community Partnerships	2,255	457	2,712	82	1,029	0	0	1,602	0	0	0
	Environmental Levy Projects	0	103	103	0	0	0	0	103	0	0	0
	Environmental Levy Project Management	0	887	887	0	0	0	0	887	0	0	0
	Sustainable Energy	540	187	727	197	0	0	0	530	0	0	0
	Transport	75	0	75	0	0	0	0	75	0	0	0
	Water Sensitive Urban Design	288	102	391	0	0	0	0	391	0	0	0
	Total at 2018/2019 Prices	59,230	5,602	64,832	6,643	37,073	1,602	2,828	4,131	12,049	38	468

Capital Works Program & Operational Projects 2018/2019

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Total Value	Estimated Total Cost	General Funds	Development Contributions	Grants
COUNCIL BUILDINGS								
Capital Building Works	All	All	New St Ives Indoor Sports Courts and renewed/upgraded East Lindfield Community Centre and Marian Street Theatre.	500,000	500,000	500,000	0	0
	All	Various locations	Building Services Capital Program	543,600	543,600	543,600	0	0
	Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX	288,100	288,100	288,100	0	0
Community Centres & Halls	Lindfield East	Lindfield East Community Hall	Remedial works in accordance with the asset condition report	392,400	392,400	392,400	0	0
	Various	Various locations	Minor Upgrades and replacements for Community Leased Facilities	55,900	55,900	55,900	0	0
Council Chambers Building Renewal	All	All	Council Chambers Building Renewal	1,622,300	1,622,300	1,622,300	0	0
PARKS & 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	819,100	819,100	0	819,100	0
	Turramurra	Howson Oval, Howson Ave, Turramurra	Upgrade carpark at Howson Oval	127,700	127,700	127,700	0	0
	Wahroonga	Stuart Street, Wahroonga	Wahroonga Park - New Accessible Parking in accordance with the adopted Masterplan	67,100	67,100	67,100	0	0
Open Space/Recreational Assets	All	All	Infrastructure Renewal - Enhanced Program - Open Space/Recreation	245,700	245,700	245,700	0	0
Parks Development	Gordon	Gordon Recreational Ground, Werona Avenue, Gordon	District Park Upgrade in keeping with adopted landscape masterplan - works to include accessible toilet, new park lighting, pathways and embellishment of heritage character	819,100	819,100	0	819,100	0
	Killara	Killara Park, Killara	Accessible toilet facilities - Design	204,800	204,800	0	204,800	0
	Killara East	Koolara Park	Koolara Park Upgrade Stage 4 - carparks and surrounds	64,000	64,000	0	64,000	0
	Lindfield East	Lindfield Soldiers Memorial Park, Lindfield	Group picnic area, electric BBQ & shelter - district park	219,800	219,800	161,100	58,700	0
	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)	102,400	102,400	0	102,400	0
	Roseville	Roseville Park	Stage 1 Implementation of Roseville Park landscape master plan including tennis pavilion and associated infrastructure in partnership with stakeholders	512,500	512,500	385,500	127,000	0
Total Value				64,832,000	64,832,000	26,156,700	37,073,400	1,601,900

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Roseville	Roseville Park	Stage 2 Implementation of Roseville Park landscape master plan - community facilities including picnic shelters, fencing, cricket nets extension, park furniture, playground, heritage interpretive signage, public art, fitness stations, accessible paths and landscape works	257,100	257,100	0	0
	St Ives	Hassall Park, St Ives	Expand the usage capacity of Hassall Park by adding group picnic & BBQ shelter area & children's facilities including a cycle track after preparation of district park landscape master plan 2019 Master plan and design, 2025 Construction to coincide with sportsfield development	51,200	0	51,200	0
	St Ives	Putari Reserve, St Ives	Upgrade Existing Centre Parks to Urban Park Standard	1,023,900	0	1,023,900	0
	St Ives	St Ives Showground (Additional Apportioned Works)	Expand usage & improve accessibility according to priorities in the St Ives Showground and Precinct Lands Plan of Management - such as upgrading car park areas, internal access roads, picnic areas, buildings & open space areas	1,815,200	177,000	1,638,200	0
	St Ives	St Ives Village Green	Youth Precinct Stage 2 Implementation	1,483,300	0	1,483,300	0
	St Ives	St Ives Village Green	St Ives Village Green Masterplan Implementation	512,000	0	512,000	0
	St Ives	St Ives Village Green And William Cowan Oval	Works Village Green and William Cowan Oval implementation of master plan & upgrade of existing local centre district park to urban park standard	3,071,300	0	3,071,300	0
	Turrumurra	Duff Street and Allan Avenue	Construction of the newly acquired park at Duff Street and Allan Avenue Turrumurra.	1,535,900	0	1,535,900	0
	Turrumurra	Irish Town Grove	Landscape works associated with playground upgrade	153,900	51,500	102,400	0
	Lindfield	Lindfield Soldiers Memorial Park	Playground Upgrade	102,400	102,400	0	0
	St Ives	St Ives Village Green	St Ives Village Green New Playground & Landscaping	409,600	0	409,600	0
	Turrumurra	Irish Town Grove Playground Turrumurra	Playground Upgrade at Irish Town Grove, Turrumurra	192,800	192,800	0	0
	Wahroonga	Morona Avenue Reserve Fox Valley	Playground upgrade Morona Avenue Reserve Fox	102,400	0	102,400	0
	Gordon	Gordon Recreation Ground	Resurface two acrylic tennis courts	43,500	43,500	0	0
	Gordon Killara	Richmond Park Regimental Park	Resurface around two tennis courts	43,500	43,500	0	0
	Killara East	Allan Small Park	Resurface five acrylic tennis courts	81,500	81,500	0	0
	Lindfield	Queen Elizabeth Reserve, Bradfield Rd	Resurface two synthetic grass tennis courts & upgrade fencing	108,700	108,700	0	0
	All	All	Replace fencing around all four tennis courts plus half court basketball line marking	96,500	96,500	0	0
	Sportsfields	All	Matching Funding Opportunities and Design and Project Management	68,800	68,800	0	0

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Lindfield	Primula Oval	Sportsfield Upgrade - expand usage by upgrading playing surface, installing automated irrigation utilising stormwater harvesting, upgrading floodlights, seats, fencing, and landscaping	442,300	0	442,300	0
	Pymble	Bannockburn Oval, Corner Bannockburn Road and Birubi Avenue Pymble	Masterplan & sportsfield upgrade: 2018/19 Planning Phase - masterplan completion; 2019/20 Design Phase - investigation, design development and documentation; 2020/21 Construction Phase - expand use by upgrading playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting & carparking (subject to Masterplan consultation & Environmental Levy co-funding).	25,600	25,600	0	0
	St Ives	St Ives Showground Sportsfields, St Ives	Expand Usage By Upgrading & Expanding Main Arena Sportsfield, Floodlights, Seating & Amenities Partially unfunded - external contributions or grants required 2019 Planning - project investigation & design, 2020 Construction	26,500	26,500	0	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 2019 Planning, investigation & design; 2020 Construction	61,400	0	61,400	0
Tree Planting	All	Various locations	Tree Planting	60,000	60,000	0	0
PLANNING, COMMUNITY & OTHER							
Community Development	All	All	Local Priority Grant (State govt funding)	80,000	0	0	80,000
Community Projects	All	All	Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	27,600	27,600	0	0
	Lindfield East	Carlyle Road	Thomas Carlyle Children's Centre Kitchen Upgrade	71,400	71,400	0	0
	St Ives	St Ives Showground	St Ives Medieval Faire Event	391,600	391,600	0	0
	Various	Various locations	Program of projects and events for Centenary of Anzac to possibly include trenches project at Roseville Chase	31,800	31,800	0	0
Contributions Program	All	LGA	Contributions Management, Data & Supporting Studies	319,900	0	319,900	0
	All	LGA	S94A Plan Projects - to be defined	1,524,600	0	1,524,600	0
	All	LGA	S94A Contribution Plan Management	91,600	0	91,600	0
Heritage Planning	All	All	Ku-ring-gai Heritage Fund	21,500	21,500	0	0
Human Resources	All	All	WHS Management Projects	62,700	0	0	62,700
	All	All	Continue development and implementation of Councils Leadership Development strategy	55,200	55,200	0	0
Information Technology	All	All	Spydus Library System Annual Upgrade	17,400	17,400	0	0
	All	All	IT Equipment Replacement	185,100	185,100	0	0
	All	All	Enterprise Asset Management - Projects	37,900	37,900	0	0
Land Sales	Lindfield	Lindfield Library Site	Lindfield Library Site - Development Application	307,200	307,200	0	0

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
Library Resources	All	All	Library Resources	670,400	670,400	0	0	
Other Operating Projects	All	All	Scanning of Council microfiche records for inclusion in TRIM	48,400	48,400	0	0	
Plant & Vehicles	All	All	Back Scanning projects for Council Records	55,200	55,200	0	0	
	All	All	Service Review	102,400	102,400	0	0	
	All	All	Operational & Passenger Fleet	2,006,400	2,006,400	0	0	
	All	All	Develop and implement a program of independent WHS management system audits which are performed by an external auditor on an annual basis	27,600	27,600	0	0	
ROADS & TRANSPORT								
Footpaths	All	All	Footpaths - Capital Renewal	140,100	140,100	0	0	
	All	Various locations	Upgrade Bus Stops to Comply with New Standards	108,700	108,700	0	0	
	All	Works to be Defined	Total Footpaths Program - Specific Projects to be Defined	3,100	3,100	0	0	
	Gordon		New footpath - Lynn Ridge Ave, Gordon - Not to St Johns Ave	30,700	30,700	0	0	
	Killara	Eastern Arterial Road	Bank Stabilisation - Eastern Arterial Road	134,800	134,800	0	0	
	Lindfield	Robinson Street	New footpath - Robinson Street - Tryon Rd to Damour Ave - Eastern side	49,400	49,400	0	0	
	St Ives	Oxford Place	New Footpath - Oxford Place - Full length to cul de sac North side	14,200	14,200	0	0	
	St Ives	Yarrabung Road	New Footpath - Yarrabung Road - Grevillea Street to Mellaluca Drive	66,000	66,000	0	0	
	Various	Various locations	Reconstruction of Existing Footpaths That Are In Poor Condition	335,600	335,600	0	0	
	Wahroonga	The Comenarra Parkway	Shoulder works for future footpath - The Comenarra Parkway - Coups Creek to Browns Road	80,200	80,200	0	0	
	Warrabee	Finlay Road	New footpath - Finlay Road - No 58 to Monteith Street	55,300	55,300	0	0	
	Warrabee	Finlay Road	New footpath - Finlay Road - Monteith Street to Rothwell Road, cross mid block	19,500	19,500	0	0	
	Warrabee	Mitchell Crescent	New footpath - Mitchell Crescent - Rothwell Road to No 3, park entrance	18,400	18,400	0	0	
	Warrabee	Monteith Street	New footpath - Cornwall Avenue to Montrose Street - north side - link to steps	33,800	33,800	0	0	
	Warrabee	Rothwell Road	New Footpath - Rothwell Rd - Roland Ave to Finlay Road - North side	46,100	46,100	0	0	
	Roads	All	All	Roads Maintenance (Block Grant)	342,700	0	0	342,700
		All	All	Traffic Facilities Maintenance (Block Grant)	360,700	0	0	360,700
		All	All	Infrastructure Renewal - Enhanced Program - Roads - Works to be Defined	175,800	175,800	0	0
		East Killara	Saiala Road	Rehabilitation	193,800	193,800	0	0
		East Lindfield	Carlisle Street	Rehabilitation	72,200	72,200	0	0
	East Lindfield	Nanno Place	Rehabilitation	26,000	26,000	0	0	
	East Lindfield	Ormonde Road	Rehabilitation	31,600	31,600	0	0	

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Gordon	Henry Street	Rehabilitation	63,300	63,300	0	0
	Gordon	Merrima Street	Rehabilitation	188,800	188,800	0	0
	Gordon	Ravenswood Avenue	Rehabilitation	124,400	124,400	0	0
	Killara	Birdwood Avenue	Rehabilitation Under Roads Repair Program	68,600	0	0	68,600
	Killara	Birdwood Avenue	Rehabilitation	294,900	294,900	0	0
	Killara	Fiddens Wharf Road	Rehabilitation Under Roads to Recovery	110,600	0	0	110,600
	Killara	Greengate Road	Rehabilitation	237,900	237,900	0	0
	Killara	Lady Game Drive	Rehabilitation	180,400	180,400	0	0
	Killara	Northcote Avenue	Rehabilitation	85,600	85,600	0	0
	Killara	Springdale Road	Rehabilitation	685,100	685,100	0	0
	Lindfield	Balfour Street	Rehabilitation	117,900	117,900	0	0
	Lindfield	Bent Lane	Rehabilitation	18,500	18,500	0	0
	Lindfield	Blenheim Road	Rehabilitation	219,400	219,400	0	0
	Lindfield	Drovers Way	Rehabilitation	128,000	128,000	0	0
	Lindfield	Grosvenor Road	Rehabilitation	634,100	634,100	0	0
	Lindfield	Highgate Road	Rehabilitation	42,800	42,800	0	0
	Lindfield	Kenilworth Road	Rehabilitation	170,100	170,100	0	0
	Lindfield	Treatts Road	Rehabilitation	97,400	97,400	0	0
	Pymble	Greendale Avenue	Rehabilitation	231,100	231,100	0	0
	Pymble	Kendall Street	Rehabilitation	348,000	348,000	0	0
	Pymble	Nithdale Street	Rehabilitation	45,900	45,900	0	0
	Pymble	Orana Avenue	Rehabilitation	53,200	53,200	0	0
	Pymble	Orchard Street	Rehabilitation	41,300	41,300	0	0
	Roseville	Bancroft Avenue	Rehabilitation	171,800	171,800	0	0
	Roseville	Hill Street	Rehabilitation Under Roads to Recovery	100,600	0	0	100,600
	Roseville	Victoria Street	Rehabilitation Under Roads to Recovery	87,400	0	0	87,400
	South Turramurra	Auluba Road	Rehabilitation	129,200	129,200	0	0
	South Turramurra	Caroon Road	Rehabilitation	321,800	321,800	0	0
	South Turramurra	Field Of Mairs Avenue	Rehabilitation	25,200	25,200	0	0
	South Turramurra	Koombalah Avenue	Rehabilitation	66,500	66,500	0	0
	St Ives	Ayres Road	Rehabilitation	123,300	123,300	0	0
	St Ives	Catherine Street	Rehabilitation	104,200	104,200	0	0
	St Ives	Gould Avenue	Rehabilitation	168,500	168,500	0	0
	St Ives	Killeaton Street	Rehabilitation	88,300	88,300	0	0
	St Ives	Mawson Street	Rehabilitation	74,800	74,800	0	0
	St Ives	Yarralumia Avenue	Rehabilitation	90,900	90,900	0	0
	Turramurra	Shelby Road	Rehabilitation	63,100	63,100	0	0
	Turramurra	Bannockburn Road	Rehabilitation	149,500	149,500	0	0
	Turramurra	Burns Road	Rehabilitation	77,100	77,100	0	0
	Turramurra	Carina Road	Rehabilitation	236,600	236,600	0	0
	Turramurra	Catalpa Crescent	Rehabilitation	156,900	156,900	0	0
	Turramurra	Kissing Pt Road	Rehabilitation	304,500	304,500	0	0
	Turramurra	Rothwell Road	Rehabilitation	20,000	20,000	0	0
	Turramurra	The Chase Road	Rehabilitation	402,800	402,800	0	0
	Wahroonga	Coonanbarra Road	Rehabilitation	221,000	221,000	0	0
	Wahroonga	Neringah Avenue Nth	Rehabilitation	34,000	34,000	0	0
	Wahroonga	Woniara Avenue	Rehabilitation Under Roads to Recovery	54,800	0	0	54,800
	Wahroonga	Woonona Avenue	Rehabilitation	38,800	38,800	0	0

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
Street Furniture	West Pymble	Ionb Avenue	Rehabilitation	37,900	37,900	0	0	
	West Pymble	Yarrara Road	Rehabilitation	559,200	559,200	0	0	
	Various	Local Roads	Street lighting upgrade - design and investigation	18,900	18,900	0	0	
	Traffic Facilities	All	All	Road Signage Renewal Program	512,000	512,000	0	0
		Killara	Fitzroy Street	Either piping or box culvert in Fitzroy Street at west of Calvert Avenue	15,400	15,400	0	0
		Pymble	Cameron Road	Relocate and upgrade pedestrian crossing in Cameron Road at Rosedale Road	41,000	41,000	0	0
		St Ives	Acron Road	Wombat Crossing outside St Ives Park Primary School	35,800	35,800	0	0
		St Ives	Eastern Arterial Road	2x Pedestrian refuge islands on Eastern Arterial Road near Barra Buri Crescent, St Ives	76,800	76,800	0	0
		St Ives	Memorial Avenue	Retain roundabout but upgrade splitter islands in Mudies Road to include pedestrian refuges	20,500	20,500	0	0
	STORMWATER DRAINAGE							
Drainage Structures	All	Drainage condition Assessment	266,200	266,200	0	0		
	All	Various locations	Minor Drainage Upgrade Works	67,100	67,100	0	0	
	All	All	Infrastructure Renewal - Enhanced Program - Drainage	307,200	307,200	0	0	
	Killara	65 Arnold Ave	New pipe 375mm diameter	51,200	51,200	0	0	
	Roseville	77 Roseville Avenue	New Pipe Installation	71,700	71,700	0	0	
	Roseville	Oliver Road	Pipe and pit Installation - Construction	327,600	327,600	0	0	
	St Ives	Between 4 and 5 Leonora Avenue	Pipe Lining of existing pipe	63,500	63,500	0	0	
	Wahroonga	76A Warrangi	Relining	82,900	82,900	0	0	
	Wahroonga	Railway Parade	New Pipe Installation	15,400	15,400	0	0	
	STREETSCAPE & PUBLIC DOMAIN							
	Business Centres Program	Various	Various locations	Neighbourhood Centres Revitalisation Program - streetscape improvements as per adopted prioritisation matrix	259,300	0	259,300	0
Town Centre & Urban Design	All	All	Town Centre & Urban Design - Planning Study Updates	316,300	316,300	0	0	
	All	All	Renewing street scape garden beds across council	143,300	143,300	0	0	
Streetscape	Gordon	Gordon Precinct G1	St Johns Avenue - Project Management	722,100	0	722,100	0	
	Killara	Stanhope Road between the Pacific Highway and Killara Avenue	Instiall Tree Vaults	51,200	51,200	0	0	
	Turrumurra	Eastern Rd-120M (West Side, Rohini St- Olive Lne, East Side, Rohini-Clroy)	Streetscape Works - Main Commercial Streets	285,200	0	285,200	0	
Town Centres	Gordon	Gordon Civic Hub - Project Management	Gordon Civic Hub - Project Management	702,300	0	702,300	0	
	Lindfield	Lindfield Community Hub - Project Management	Lindfield Community Hub - Project Management	1,526,300	0	1,526,300	0	
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Green - Project Management	2,070,300	0	2,053,100	17,200	
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Construction	15,518,100	0	15,326,500	191,600	
	Turrumurra	Turrumurra Local Centre - precinct T1 & Turrumurra Community Hub - Project Management	Turrumurra Local Centre - Project Management	604,800	0	604,800	0	

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
TREES & NATURAL ENVIRONMENT Biodiversity	All	All	Bushland restoration program for priority reserves	201,100	201,100	0	0	
	All	All	Construction and maintenance of fire breaks and trails	87,400	87,400	0	0	
	All	All	Ecological burns program, including pre and post weeding and maintenance	86,000	86,000	0	0	
	All	All	Environmental management monitoring and inspection program	52,200	52,200	0	0	
	All	Rofe Park, Sheldon Forest And Commenarra Creek Reserve	Linking Landscapes/Biobanking - Works	125,000	0	0	125,000	
	Various	Browns Forest and Kur-ring-gai Flying-fox Reserve	Bush restoration on Conservation Agreement land	81,100	81,100	0	0	
	Catchment Management & Analysis	All	All	Water Sensitive Urban Design (WSUD) projects from catchment studies	35,800	35,800	0	0
		All	All	Catchment management - operational and maintenance	173,200	173,200	0	0
	Community Partnerships	All	All	Community environmental education programs	87,000	87,000	0	0
		All	All	Environmental volunteering programs	60,000	60,000	0	0
All		All	Bush fire education	20,100	20,100	0	0	
All		All	Community environmental events and workshops	43,200	43,200	0	0	
All		All	Community small grants	47,100	47,100	0	0	
All		All	Electronic communications	17,600	17,600	0	0	
All		All	Interpretive signs for natural areas	16,200	16,200	0	0	
All		All	New residents' engagement and sustainable promotional items	15,400	15,400	0	0	
All		All	Wild Things urban-wildlife program	20,200	20,200	0	0	
All		All	Community garden support	7,400	7,400	0	0	
Environmental Levy Projects	All	All	Better Business Partnership program	112,600	112,600	0	0	
	All	All	Environmental art in community spaces	10,200	10,200	0	0	
	St Ives	St Ives Cultural and Environmental Education Centre	St Ives Cultural and Environmental Education Centre	2,256,300	1,226,600	1,028,700	0	
	All	Works to be Defined	Annual EL Project Budget - If Levy Continues After 2018/19	103,200	103,200	0	0	
Environmental Levy Project Management	All	All	Levy reporting and auditing	29,200	29,200	0	0	
	All	All	Project Management - Environmental Levy	857,800	857,800	0	0	
Sustainable Energy	All	All	Alternative energy and energy efficiency projects	416,100	416,100	0	0	
	All	All	Energy efficient outdoor lighting	72,600	72,600	0	0	
	All	All	Sustainability data management and reporting system	41,000	41,000	0	0	
	All	All	Reinvestment of savings from energy projects	196,900	196,900	0	0	
Transport	All	All	Development, maintenance and promotion of walking tracks in bushland	25,600	25,600	0	0	
	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	49,100	49,100	0	0	

Capital Works Program & Operational Projects 2018/2019 (cont)

(in 2018/2019 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Water Sensitive Urban Design	All	All	Stormwater harvesting and reuse project as per capital works upgrade program	206,400	206,400	0	0
	All	All	Bio filter systems	61,400	61,400	0	0
	All	All	Maintenance of Environmental Levy Water Sensitive Urban Design (WSUD) projects	61,400	61,400	0	0
	All	All	Buildings and facilities - water projects	20,500	20,500	0	0
	All	All	Building and facilities - water monitoring	30,700	30,700	0	0
	All	All	Residential Water Sensitive Urban Design (WSUD) projects	10,200	10,200	0	0
	All	All					

Capital Works Program & Operational Projects 2019/2020

(in 2019/2020 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Total Value	Estimated Total Cost	General Funds	Development Contributions	Grants
COUNCIL BUILDINGS				95,107,400	95,107,400	33,488,000	36,398,000	25,241,400
Capital Building Works	All	All	New St Ives Indoor Sports Courts and renewed/upgraded East Lindfield Community Centre and Marian Street Theatre.		8,945,000	4,945,000	0	4,000,000
Community Centres & Halls	All	Various locations	Building Services Capital Program		556,600	556,600	0	0
	Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX		963,000	963,000	0	0
	St Ives	St Ives Village Green	St Ives Village Green Youth Centre & Holiday Childcare Facility upgrade		157,300	0	157,300	0
	Various	Various locations	Minor Upgrades and replacements for Community Leased Facilities		57,300	57,300	0	0
Public Toilets	All	All	Public Toilets Refurbishment		453,600	453,600	0	0
PARKS & RECREATION								
Fencing & Parking Areas	All	All	Fencing & car parks at parks and sportgrounds in accordance with prioritisation matrix		199,500	199,500	0	0
Open Space Acquisition	All	All	Land Acquisition & embellishment of new parks - LGA North		524,200	0	524,200	0
Open Space/Recreational Assets	All	Swain Gardens, 77 Stanhope Road, Killara	Parks Development Program		263,200	263,200	0	0
	Killara		Provide improved pedestrian access from adjacent 83 Stanhope Road which directly links to Shot Machine Track & Swain Gardens, disabled toilet & additional parking		296,100	217,100	79,000	0
	Killara East		Koolaa Park Upgrade Stage 4 - carparks and surrounds		196,600	0	196,600	0
	Pymble	Fritars Field, Pymble	Increase usability by adding an amenities block		172,200	143,500	28,700	0
	Pymble	Robert Pymble Park	Robert Pymble Masterplan (Upgrade existing local centre distinct park to urban park standard after Landscape Masterplan is prepared in consultation with the community)		1,979,300	0	1,979,300	0
	Roseville	Roseville Memorial Park	Roseville Memorial Park - upgrade existing centre parks to urban park standard		588,900	0	588,900	0
	St Ives	St Ives Showground Precinct	New cycleway, exercise path and link road (6000M in length) - **83% Unfunded** - Other funding partners/grants required		1,880,100	0	1,880,100	0
Playgrounds	St Ives	Warrimoo Playing Field on Warrimoo Avenue St Ives Chase	Identified in Asset Report as high priority for local playground equipment upgrade - based on existing site parameters		358,300	358,300	0	0
	Turramurra South	Kissing Point Village Park	Kissing Point Village Green - Playground Replacement - refurbish for access and inclusion as asset reached end of maintainable life		197,400	197,400	0	0
Sports Courts	All	All	Sports Courts Development Program as per prioritisation matrix		340,000	340,000	0	0
	Lindfield East	Lindfield Soldiers Memorial Park	Resurface two synthetic grass courts and replace fencing at Lindfield Soldiers Memorial Park (Tryon Road Courts)		133,600	133,600	0	0
	Pymble	Robert Pymble Park	Resurface two acrylic tennis courts		44,500	44,500	0	0
	St Ives	St Ives Village Green	Resurface two acrylic tennis courts		44,500	44,500	0	0
	Turramurra	Hamilton Park	Resurface two acrylic tennis courts		44,500	44,500	0	0
Sportsfields	All	All	Matching Funding Opportunities and Design and Project Management		70,500	70,500	0	0

Capital Works Program & Operational Projects 2019/2020 (cont)

(in 2019/2020 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Lindfield East	Wellington Road Sportsground	Wellington Road Sportsground Upgrade: 2020 Planning - investigation & design, 2021 Construction - expand use by improving playing surface, irrigation, drainage, water harvesting & support infrastructure	27,200	27,200	0	0
	Pymble	Bannockburn Oval, Corner Bannockburn Road and Birubi Avenue, Pymble	Masterplan & sportsfield upgrade: 2018/19 Planning Phase - masterplan completion; 2019/20 Design Phase - investigation, design development and documentation; 2020/21 Construction Phase - expand use by upgrading playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting & carparking (subject to Masterplan consultation & Environmental Levy co-funding).	27,400	27,400	0	0
	St Ives	Current Nursery Site, St Ives	Provision of Indoor Sports Centre, Synthetic Hockey Field & Multi-Purpose All-Weather Sportsfield - 90% unfunded - external partnerships / contributions / grants required	10,950,800	0	1,143,500	9,807,300
	St Ives	St Ives Showground Sportsfields, St Ives	Expand Usage By Upgrading & Expanding Main Arena Sportsfield, Floodlights, Seating & Amenities Partially unfunded - external contributions or grants required	3,554,800	1,007,800	1,321,100	1,225,900
	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 2019 Planning, investigation & design; 2020 Construction	837,400	615,100	222,300	0
	All	Various locations	Tree Planting	61,500	61,500	0	0
PLANNING, COMMUNITY & OTHER							
Community Development	All		Local Priority Grant (State govt funding)	81,900	0	0	81,900
Community Projects	All		Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	28,300	28,300	0	0
	St Ives	Acron Road	Improvements to Family Day Care Resource Centre	75,300	75,300	0	0
	St Ives	St Ives Showground	St Ives Medieval Faire Event	401,000	401,000	0	0
Contributions Program Administration	All	LGA	Contributions Management, Data & Supporting Studies	275,400	0	275,400	0
	All	LGA	S94A Plan Projects - to be defined	356,400	0	356,400	0
	All	LGA	S94A Contribution Plan Management	95,900	0	95,900	0
Heritage Planning	All		Ku-ring-gai Heritage Fund	22,000	22,000	0	0
Human Resources	All		WHS Management Projects	64,200	0	0	64,200

Capital Works Program & Operational Projects 2019/2020 (cont)

(in 2019/2020 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants	
Information Technology	All	All	Enterprise Asset Management - Strategic Asset Management System Implementation	69,600	69,600	0	0	
	All	All	Enterprise Asset Management - Valuations & Prediction Modelling	125,200	125,200	0	0	
	All	All	IT Equipment Replacement	189,500	189,500	0	0	
	All	All	Library Resources	686,500	686,500	0	0	
	All	All	Operational & Passenger Fleet	1,770,400	1,770,400	0	0	
	ROADS & TRANSPORT	All	All	Footpaths - Capital Renewal	143,400	143,400	0	0
		All	Works to be Defined	Total Footpaths Program - Specific Projects to be Defined	1,164,600	1,164,600	0	0
		Killara	Wattle Street - South Side	New Footpath - Wattle Street - Karringa Avenue to Rosebery Road - South Side	136,900	136,900	0	0
		Pymble	Pentecost Avenue - South side	New Footpath - Pentecost Avenue - Moorina Road to Merrivale Road - South side	74,600	74,600	0	0
		St Ives	Memorial Avenue - East Side	New Footpath - Memorial Avenue - Killatoon Street to Lincoln Road - East Side	54,700	54,700	0	0
Various		Various locations	Reconstruction of Existing Footpaths That Are In Poor Condition	343,700	343,700	0	0	
Wahroonga		Westbrook Avenue - East Side	New Footpath - Westbrook Ave - Boundary Road to Gladys Avenue - East Side	74,600	74,600	0	0	
Wahroonga		Westbrook Avenue - East Side	New Footpath - Westbrook Avenue - Burns Road to Endeavour Street - East Side	84,200	84,200	0	0	
Roads		All	Roads - Capital Renewal	8,558,900	8,244,400	0	314,500	
All		All	Roads Maintenance (Block Grant)	350,900	0	0	350,900	
Street Furniture	All	All	Traffic Facilities Maintenance (Block Grant)	369,400	0	0	369,400	
	Gordon	St Johns Avenue (East And West)	One Way Traffic & Other Modifications	246,800	0	246,800	0	
	Various	Local Roads	Street lighting upgrade - design and investigation	19,400	19,400	0	0	
	All	All	Road Signage Renewal Program	524,200	524,200	0	0	
	Gordon	Along Pacific Highway	New Bus Stops	104,600	0	104,600	0	
	Gordon	Dumaresq Street And Moree Street	Construction of New Bicycle Ways (On-Road)	9,200	0	9,200	0	
	Killara East	Koola Avenue	Widen footpath on south-eastern side of Koola Avenue between north-east end of Bus Zone and Churchill Road	15,700	15,700	0	0	
	St Ives Chase	Warrimoo Avenue	Pedestrian crossing facility outside St Ives Chase shopping centre in Warrimoo Avenue	26,200	26,200	0	0	
	Wahroonga	Burns Road	Peanut roundabout in Burns Road at Cleveland St and Grosvenor St intersection	15,700	15,700	0	0	
	Wahroonga	Eastern Road	Roundabout in Eastern Road at Kintore Street	115,300	115,300	0	0	
STORMWATER DRAINAGE	All	Drainage condition Assessment	CCTV and WinCam V8 condition assessment of pipes	199,200	199,200	0	0	
	All	Various locations	Minor Drainage Upgrade Works	68,700	68,700	0	0	
	Gordon	18 Vale Street	Upgrade Drainage System to mitigate Flooding	335,500	335,500	0	0	
	Gordon	42 Dumaresq	Re-line/Re-laid/upgrade pipe and pits	125,800	125,800	0	0	
	Roseville	67A Clarnville	Upgrade Drainage System to Mitigate Flooding	15,700	15,700	0	0	
	Wahroonga	Railway Parade	New Pipe Installation	125,800	125,800	0	0	
	West Pymble	21 Yararra Rd	Pipe relining - 600mm diameter - 21 Yararra Rd and Hesperus Street	62,900	62,900	0	0	
	West Pymble	32 Yanko Road	Kerb & Gutter & Reshape Cui De Sac	47,200	47,200	0	0	

Capital Works Program & Operational Projects 2019/2020 (cont)

(in 2019/2020 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
STREETScape & PUBLIC DOMAIN							
Business Centres Program	Various	Various locations	Neighbourhood Centres Revitalisation Program - streetscape improvements as per adopted prioritisation matrix	265,500	0	265,500	0
Town Centre & Urban Design	All	All	Town Centre & Urban Design - Planning Study Updates	323,900	323,900	0	0
Town Centre Streetscape	All	All	Renewing street scape garden beds across council	146,800	146,800	0	0
Town Centres	Gordon	Gordon Precinct G1	St Johns Avenue - Project Management	38,300	0	38,300	0
	Gordon	Gordon Precinct G1	St Johns Avenue - Construction	4,525,100	0	4,525,100	0
	St Ives	Village Green Parade 340M (Nth Side)	Streetscape Works - Main Commercial Streets	566,300	0	495,400	70,900
	Turrumurra	Robin Street	Improvements to Existing Bus Interchange Area	356,300	0	356,300	0
	Gordon	Gordon Precinct G2 and G3	Gordon Civic Hub - Project Management	724,900	0	724,900	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Project Management	1,350,800	0	1,350,800	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Construction	4,759,800	0	2,327,000	2,432,800
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Project Management	222,400	149,900	70,500	2,000
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Construction	11,345,200	3,343,600	7,774,800	226,800
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Project Management	619,300	0	619,300	0
Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Construction	14,829,800	0	8,640,800	6,189,000	
TREES & NATURAL ENVIRONMENT							
Biodiversity	All	All	Bushland restoration program for priority reserves	205,900	205,900	0	0
	All	All	Ecological burns program, including pre and post weeding and maintenance	88,100	88,100	0	0
Catchment Management & Analysis	All	All	Environmental management monitoring and inspection program	62,900	62,900	0	0
	All	Rofe Park, Sheldon Forest And Commenarra Creek Reserve	Linking Landscapes/Biobanking - Works	106,000	0	0	106,000
Community Partnerships	Various	Brown's Forest and Ku-ring-gai Flying-fox Reserve	Bush restoration on Conservation Agreement land	83,000	83,000	0	0
	All	All	Water Sensitive Urban Design (WSUD) projects from catchment studies	277,800	277,800	0	0
	All	All	Catchment management - operational and maintenance	177,300	177,300	0	0
	All	All	Community environmental education programs	89,100	89,100	0	0
	All	All	Environmental volunteering programs	61,500	61,500	0	0
	All	All	Bush fire education	20,500	20,500	0	0
	All	All	Community environmental events and workshops	44,300	44,300	0	0
	All	All	Community small grants	48,200	48,200	0	0
	All	All	Electronic communications	18,000	18,000	0	0
	All	All	Interpretive signs for natural areas	16,600	16,600	0	0
Environmental Levy Project Management	All	All	New residents' engagement and sustainable promotional items	15,700	15,700	0	0
	All	All	Wild Things urban wildlife program	20,700	20,700	0	0
	All	All	Community garden support	7,600	7,600	0	0
	All	All	Better Business Partnership program	115,300	115,300	0	0
	All	All	Environmental art in community spaces	10,500	10,500	0	0
All	All	Project Management - Environmental Levy	878,300	878,300	0	0	

Capital Works Program & Operational Projects 2019/2020 (cont)

(in 2019/2020 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Sustainable Energy	All	All	Alternative energy and energy efficiency projects	451,900	451,900	0	0
	All	All	Energy efficient outdoor lighting	74,400	74,400	0	0
	All	All	Sustainability data management and reporting system	41,900	41,900	0	0
	All	All	Reinvestment of savings from energy projects	218,200	218,200	0	0
Transport	All	All	Development, maintenance and promotion of walking tracks in bushland	26,200	26,200	0	0
	All	All	Actions Derived From Integrated Transport Strategy, Bike Plan and Pedestrian Access Management Plan	104,800	104,800	0	0
Water Sensitive Urban Design	All	All	Bio filter systems	62,900	62,900	0	0
	All	All	Maintenance of Environmental Levy Water Sensitive Urban Design (WSUD) projects	62,900	62,900	0	0
	All	All	Buildings and facilities - water projects	21,000	21,000	0	0
	All	All	Building and facilities - water monitoring	31,500	31,500	0	0
	All	All	Residential Water Sensitive Urban Design (WSUD) projects	10,500	10,500	0	0

Capital Works Program & Operational Projects 2020/2021

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
Total Value				105,655,200	33,531,500	55,112,700	17,011,000
COUNCIL BUILDINGS							
Capital Building Works	All	All	New St Ives Indoor Sports Courts and renewed/upgraded East Lindfield Community Centre and Marian Street Theatre.	11,055,000	7,055,000	0	4,000,000
		Various locations	Building Services Capital Program	570,100	570,100	0	0
	Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX	74,100	74,100	0	0
	Various	Various locations	Minor Upgrades and replacements for Community Leased Facilities	58,700	58,700	0	0
	All	All	Public Toilets Refurbishment	464,600	464,600	0	0
PARKS & RECREATION							
Fencing & Parking Areas	All	All	Fencing & car parks at parks and sportsgrounds in accordance with prioritisation matrix	204,300	204,300	0	0
Open Space/Recreational Assets	Drainage	All	Infrastructure Renewal - Enhanced Program - Open Space/Recreation - Specific Projects to be Defined	522,800	522,800	0	0
Parks Development	All	All	Parks Development Program	269,600	269,600	0	0
	Killara	77 Stanhope Road, Killara	Implementation of Swain Gardens Master Plan Stage 2 - provide safer second pedestrian access from adjacent to 83 Stanhope Road which directly links to Shot Machine Track & Swain Gardens, disabled toilet & additional parking Any leftover funding required for Roseville Park Master Plan implementation	269,600	269,600	0	0
	Lindfield	Ibbotson Park, Lindfield	Upgrade existing centre park to urban park standard as per Local Centres LEP and Contributions Plan 2010	629,100	0	629,100	0
	Lindfield	Queen Elizabeth Reserve	Planning & design for delivery of park upgrade including playground accessible toilet, heritage interpretive signage, community picnic facilities, cycleway upgrade and landscaping.	42,900	42,900	0	0
	Roseville	Railway Gardens Hill Street And Pacific Highway	Roseville Railway Gardens - upgrade existing centre parks to urban park standard	131,000	0	131,000	0
	Turrumurra	Turrumurra Village Park	Turrumurra Village Park refurbishment - upgrade access, planting, user amenity	504,300	0	504,300	0
	All	All - to be determined based on prioritisation matrix	Playground upgrade	202,100	202,100	0	0
	Killara	Ticket of Leave Park, Killara	Playground upgrade Ticket of Leave Park, Killara	202,100	202,100	0	0
	Lindfield	Ibbotson Park, Lindfield	Playground upgrade in conjunction with upgrade of local centre park to urban park standard - Ibbotson Park, Lindfield	157,200	0	157,200	0
	West Pymble	Phillip Mall Playground West Pymble	Playground Upgrade at Phillip Mall West Pymble	202,100	202,100	0	0
	All	All	Sports Courts Development Program as per prioritisation matrix	485,000	485,000	0	0
	St Ives	Warrimoo Oval	Resurface three acrylic tennis courts	57,000	57,000	0	0
	All	All	Matching Funding Opportunities and Design and Project Management	72,200	72,200	0	0

Capital Works Program & Operational Projects 2020/2021 (cont)

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Gordon	East Gordon / Darnley Sportsfield	Expand use by upgrading playing surface and associated infrastructure 2021 - Planning, investigation & design; 2022 - Construction	27,800	27,800	0	0
	Lindfield East	Lindfield Soldiers Memorial Oval No.1, Lindfield	Expand Usage By Upgrading Playing Surface, Installing Drainage and Automated Irrigation Utilising Stormwater & Upgrading Turf Wicket 2021 - Planning, investigation & design; 2024 - Construction	27,800	27,800	0	0
	Lindfield East	Lindfield Soldiers Memorial Park Oval No 2	Expand use by upgrading playing surface and associated infrastructure 2021 - Planning, investigation & design; 2023 - Construction	27,800	27,800	0	0
	Lindfield East	Wellington Road Sportsground	Wellington Road Sportsground Upgrade: 2020 Planning - investigation & design; 2021 Construction - expand use by improving playing surface, irrigation, drainage, water harvesting & support infrastructure	667,400	667,400	0	0
	Pymble	Barnockburn Oval, Corner Barnockburn Road and Birubi Avenue, Pymble	Masterplan & sportsfield upgrade: 2018/19 Planning Phase - masterplan completion; 2019/20 Design Phase - investigation, design development and documentation; 2020/21 Construction Phase - expand use by upgrading playing surface, irrigation, drainage, water harvesting, sealing, fencing, lighting & carparking (subject to Masterplan consultation & Environmental Levy co-funding).	714,000	714,000	0	0
	Roseville	Roseville Park Oval, Roseville	Extend & Expand Usage By Upgrading Playing Surface & Installing Floodlights	922,100	0	922,100	0
	All	Various locations	Tree Planting	62,900	62,900	0	0
	All	All	Local Priority Grant (State.govt funding)	83,900	0	0	83,900
	All	All	Implementation of the Kur-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	29,000	29,000	0	0
	St Ives	Bicentennial Park	Vacation Centre Improvements to comply with licensing and regulatory requirements and maintain high levels of service delivery	77,100	77,100	0	0
	St Ives	St Ives Showground	St Ives Medieval Faire Event	410,700	410,700	0	0
	All	LGA	Contributions Management, Data & Supporting Studies	152,000	0	152,000	0
	All	LGA	SS4A Plan Projects - to be defined	322,100	0	322,100	0
	All	LGA	SS4A Contribution Plan Management	97,200	0	97,200	0
	All	All	Kur-ring-gai Heritage Fund	22,500	22,500	0	0
	All	All	WHS Management Projects	65,700	0	0	65,700
	All	All	Enterprise Suite - Grants Module	174,600	174,600	0	0
	All	All	IT Equipment Replacement	194,100	194,100	0	0
	All	All	EAM Workflow	22,600	22,600	0	0
	All	All	Library Resources	703,100	703,100	0	0
	All	All	Conduct of the Local Government Elections by the NSW Electoral Commission	728,000	728,000	0	0
	All	All	Operational & Passenger Fleet	1,779,800	1,779,800	0	0

Capital Works Program & Operational Projects 2020/2021 (cont)

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
ROADS & TRANSPORT	Footpaths	All	Footpaths - Capital Renewal	146,900	146,900	0	0
		All	Works to be Defined	1,192,800	1,192,800	0	0
Roads	Various	Various locations	Reconstruction of Existing Footpaths That Are In Poor Condition	352,000	352,000	0	0
			Roads - Capital Renewal	8,766,000	8,443,900	0	322,100
	All	All	Roads Maintenance (Block Grant)	359,400	0	0	359,400
	All	All	Traffic Facilities Maintenance (Block Grant)	378,300	0	0	378,300
	All	All	Infrastructure Renewal - Enhanced Program - Roads - Works to be Defined	497,100	497,100	0	0
	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking	5,881,900	0	5,881,900	0
	Gordon	Intersection Of Pacific Highway And St Johns Avenue (Note: Discounted to 57% Of \$273,700 Tcc) Due to Benefit Beyond Current Level Of Service)	Modification to Traffic Signals to Suit One Way Flow	387,300	198,400	188,900	0
	Gordon	Intersection Pacific Highway And Ravenswood Avenue	New Traffic Signals	411,000	0	411,000	0
	Gordon	Intersection Park Ave, Pearson Ave And Werona Ave	New Roundabout (Note: Cost Reduced 50% - Rta Funding)	161,800	0	84,800	77,000
	Gordon	Intersection Vale And Dumaresq Streets	New Roundabout (Note: Cost Reduced 50% - Rta Funding)	151,600	0	79,400	72,200
Street Furniture Traffic Facilities	Gordon	Moree Street	Design & Construction of Moree Street Car Park Widening & Modifications	414,600	0	414,600	0
			Between Yarrabab And Bushlands)	752,800	0	752,800	0
	Gordon	Between Pacific Highway And Tryon Place	One Way Road Narrowing	56,400	0	56,400	0
	Lindfield	Between Pacific Highway And Tryon Place	Construction of New Road	928,500	0	928,500	0
	Turrumurra	Intersection Of Rohini Street And Pacific Highway	Removal of Traffic Signals & Modifications to Intersection	65,700	9,400	56,300	0
	Turrumurra	Rohini Street, Turrumurra - 150M	Modification to Roadway For Footpath Widening	546,200	0	546,200	0
	Wahroonga	Redleaf Lane	Road Modification/Footpath Widening & Minor Drainage Works	134,000	0	134,000	0
	Various	Local Roads	Street lighting upgrade - design and investigation	19,900	19,900	0	0
	All	All	Road Signage Renewal Program	536,900	536,900	0	0
	Roseville	Shirley Road	Either reduce crown of road to reduce negative super-elevation on outside of bend OR apply Frisceal (or equivalent) to increase skid resistance	64,400	64,400	0	0
Wahroonga	Wahroonga	Burns Road	Peanut roundabout in Burns Road at Cleveland St and Grosvenor St intersection	80,500	80,500	0	0
		Coomanbarra Road	Keib blisters to narrow road in Coomanbarra Road @ Stuart St	42,900	42,900	0	0
STORMWATER DRAINAGE							
Drainage Structures	All	Drainage condition Assessment	CCTV and WinCam V8 condition assessment of pipes	107,400	107,400	0	0
			Minor Drainage Upgrade Works	70,400	70,400	0	0

Capital Works Program & Operational Projects 2020/2021 (cont)

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Drainage	All	Infrastructure Renewal - Enhanced Program - Drainage - Specific Projects to be Defined	483,900	483,900	0	0
	Gordon	Gordon Recreation	Pipe relining / upgrade	193,300	193,300	0	0
	Gordon	Locksley	Relining/ Renewal - 107m of 900mm diameter	105,200	105,200	0	0
	Roseville	52 Earl Street	52 Earl Street Upgrade	16,100	16,100	0	0
	Roseville	167A Clonville	Upgrade Drainage System to Mitigate Flooding	128,800	128,800	0	0
	St Ives	Woodward Place	Pits and Pipe upgrade	193,300	193,300	0	0
	Turrumurra	Turrumurra Ave	Upgrade Drainage System to Mitigate Flooding	26,800	26,800	0	0
	West Pymble	Campbell Drive @ Cooper Cres.	Pipe upgrade	166,400	166,400	0	0
STREETSCAPE & PUBLIC DOMAIN							
Business Centres	Various	Various locations	Neighbourhood Centres Revitalisation Program - streetscape improvements as per adopted prioritisation matrix	272,000	0	272,000	0
Town Centre & Urban Design	All	All	Town Centre & Urban Design - Planning Study Updates	331,700	331,700	0	0
Town Centre Streetscape	All	All	Renewing street scape garden beds across council	150,300	150,300	0	0
	Gordon	Fitzsimmons Lane, Merrivale Street	Commercial Street - Native	34,500	0	34,500	0
	Gordon	Gordon Local Centre - precinct G4	Construction works to the footpath and verge area on the eastern side of road between McIntyre Street & Mona Vale Road (400 metres)	673,200	0	673,200	0
	Gordon	Gordon Local Centre - precinct G4	Construction works to the footpath and verge area on the western side of road between McIntyre Street & Mona Vale Road (400 metres)	898,500	0	898,500	0
	Gordon	Merrivale Street - 90M (Pacific Hwy - Fitzsimmons Lane)	Streetscape Works - Main Commercial Streets	257,100	0	257,100	0
	Gordon	Moree Street	Undergrounding of Power On Main Commercial Streets	2,054,600	0	2,054,600	0
	Gordon	Moree Street - 100M (Both Sides, New Street - Pacific Hwy)	Streetscape Works - Main Commercial Streets	275,900	0	275,900	0
	Gordon	Ryde Road - 60M (Pacific Hwy - Vale St)	Streetscape Works - Main Commercial Streets	85,600	0	85,600	0
	Gordon	St John's Avenue - 75M (West Of Hwy North Side, New Street - Pacific Hwy)	Streetscape Works - Main Commercial Streets	182,300	0	182,300	0
	Gordon	Werona Avenue - 60M (Both Sides, Khartoum Ave - Robert St)	Streetscape Works - Main Commercial Streets	165,600	0	165,600	0
	St Ives	Memorial Avenue	Undergrounding of Power On Main Commercial Streets	2,465,400	0	2,465,400	0
	St Ives	Memorial Avenue	Character Street - Civic Spine/Avenue Planting	37,500	0	37,500	0
	St Ives	Memorial Avenue - 300M (Both Sides, Village Green Pde - Killeaton St)	Streetscape Works - Main Commercial Streets	1,086,000	0	1,086,000	0
	St Ives	Memorial Avenue - 75M (Both Sides, Mona Vale Rd - Village Green Pde)	Streetscape Works - Main Commercial Streets	452,800	0	396,000	56,800
	St Ives	Mona Vale Road,	Main Road Town Centre (Area 1) - 9M High Street Lighting @ 15M Centres	557,800	69,800	488,000	0
	St Ives	Mona Vale Road, Memorial Avenue, Stanley Street,	Main Road - Adjacent to Residential (Area 2) 9M High Street Lighting @ 15M Centres	946,900	0	946,900	0

Capital Works Program & Operational Projects 2020/2021 (cont)

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	Turrumurra	Rohini St-140M (Nth Side, Olive - Ray St, Sth Side, Ray St - Eastern Rd)	Streetscape Works - Main Commercial Streets	1,069,900	0	1,069,900	0
	Turrumurra	Rohini Street	Undergrounding of Power On Main Commercial Streets	2,397,000	0	2,397,000	0
	Turrumurra	Rohini Street - 400M (Northern Side, Pacific Hwy - Olive Line)	Streetscape Works - Main Commercial Streets	970,500	0	970,500	0
	Turrumurra	Rohini Street Via New Street to Turrumurra Avenue And Pacific Highway	Works Related to New Bus Route	62,700	0	62,700	0
	Turrumurra	Rohini Street, Pacific Highway	Main Road Town Centre Adjacent to Rail (Area 1) 9M High Street Lighting 15M C/C	313,100	0	313,100	0
	Turrumurra	Stonex Lane, Pacific Highway, William Square, Railway Station, Turrumurra Green	Bicycle Parking	29,400	0	29,400	0
Town Centres	Gordon	Gordon Precinct G2 and G3	Gordon Civic Hub - Project Management	7,786,700	54,300	7,732,400	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Project Management	325,700	0	325,700	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Construction	11,882,300	0	7,947,200	3,935,100
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Project Management	634,300	0	634,300	0
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Construction	18,411,700	0	10,861,600	7,550,100
TREES & NATURAL ENVIRONMENT							
Biodiversity	All		Bushland restoration program for priority reserves	210,900	210,900	0	0
	All		Construction and maintenance of fire breaks and trails	209,800	209,800	0	0
	All		Ecological burns program, including pre and post weeding and maintenance	90,200	90,200	0	0
	All		Environmental management monitoring and inspection program	64,400	64,400	0	0
	All	Rofe Park, Sheldon Forest And Commerriera Creek Reserve	Linking Landscapes/BioBanking - Works	110,400	0	0	110,400
	Various	Browns Forest and Ku-ring-gai Flying-fox Reserve	Bush restoration on Conservation Agreement land	85,000	85,000	0	0
Catchment Management & Analysis	All		Water Sensitive Urban Design (WSUD) projects from catchment studies	69,800	69,800	0	0
	All		Catchment management - operational and maintenance	181,600	181,600	0	0
Community Partnerships	All		Community environmental education programs	91,300	91,300	0	0
	All		Environmental volunteering programs	62,900	62,900	0	0
	All		Bush fire education	21,000	21,000	0	0
	All		Community environmental events and workshops	45,300	45,300	0	0
	All		Community small grants	49,400	49,400	0	0
	All		Electronic communications	18,500	18,500	0	0
	All		Interpretive signs for natural areas	17,000	17,000	0	0
	All		New residents' engagement and sustainable promotional items	16,100	16,100	0	0
	All		Wild Things urban wildlife program	21,200	21,200	0	0

Capital Works Program & Operational Projects 2020/2021 (cont)

(in 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Primary Location	Description of Work	Estimated Total Cost	General Funds	Development Contributions	Grants
	All		Community garden support	7,800	7,800	0	0
	All		Better Business Partnership program	118,100	118,100	0	0
	All		Environmental art in community spaces	10,700	10,700	0	0
Environmental Levy Project Management	All		Project Management - Environmental Levy	899,500	899,500	0	0
Sustainable Energy	All		Alternative energy and energy efficiency projects	438,400	438,400	0	0
	All		Energy efficient outdoor lighting	76,200	76,200	0	0
	All		Sustainability data management and reporting system	42,900	42,900	0	0
	All		Reinvestment of savings from energy projects	223,500	223,500	0	0
Transport	All		Development, maintenance and promotion of walking tracks in bushland	26,800	26,800	0	0
Water Sensitive Urban Design	All		Stormwater harvesting and reuse project as per capital works upgrade program	138,800	138,800	0	0
	All		Bio filter systems	64,400	64,400	0	0
	All		Maintenance of Environmental Levy Water Sensitive Urban Design (WSUD) projects	64,400	64,400	0	0
	All		Buildings and facilities - water projects	21,500	21,500	0	0
	All		Building and facilities - water monitoring	32,200	32,200	0	0
	All		Residential Water Sensitive Urban Design (WSUD) projects	10,700	10,700	0	0

Capital Projects Funded From Special Rate Variation 2018/19

(in 2018/2019 prices)

Special Rate Variation for Infrastructure Summary

Suburb	Location	Secondary Location	TOTAL VALUE	
			Year	Estimated Total Cost
Lindfield	Blenheim Road	Treatts Rd to Woodside Ave	2019	219,400
St Ives	Killeaton Street	79/81 to Mona Vale Rd	2019	88,300
Pymble	Kendall Street	Grayling Rd to Yanko Rd	2019	348,000
Killara	Northcote Avenue	Werona Ave to Arthur St	2019	85,600
South Turramurra	Auluba Road	Kissing Pt Rd to Chisholm St	2019	129,200
Roseville	Bancroft Avenue	Hill St to Glencroft Rd	2019	171,800
Wahroonga	Coonanbarra Road	Millewa Ave to Lockville St	2019	221,000
East Lindfield	Namoi Place	Carlyle Rd to Cul-De-Sac	2019	26,000
Wahroonga	Woonona Avenue	Millewa Ave to Woniara Ave	2019	38,800
	Burns Road	Cleveland St to Coonanbarra Rd	2019	77,100
South Turramurra	Field Of Mars Avenue	Canoon Rd to Cul-De-Sac	2019	25,200
Turramurra	Rothwell Road	Kissing Pt Rd to Cul-De-Sac	2019	20,000
Gordon	Merriwa Street	Pacific Hwy to Vale St	2019	188,800
West Pymble	Yarrara Road	Yanko Rd to Ward St	2019	559,200
Lindfield	Balfour Street	Pacific Hwy to Bent St	2019	117,900
Lindfield	Bent Lane	Balfour St Bent St	2019	18,500
Turramurra	Bannockburn Road	Canberra Ave to Bobbin Hd Rd	2019	149,500
Gordon	Henry Street	St Johns Ave to Railway Underpass	2019	63,300
Turramurra	Catalpa Crescent	Kissing Pt Rd to Godfrey Ave	2019	156,900
St Ives	Ayres Road	Acron Rd to Mona Vale Rd	2019	123,300

Contact Us

For assistance or information regarding any of Council's services or facilities please contact us.

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