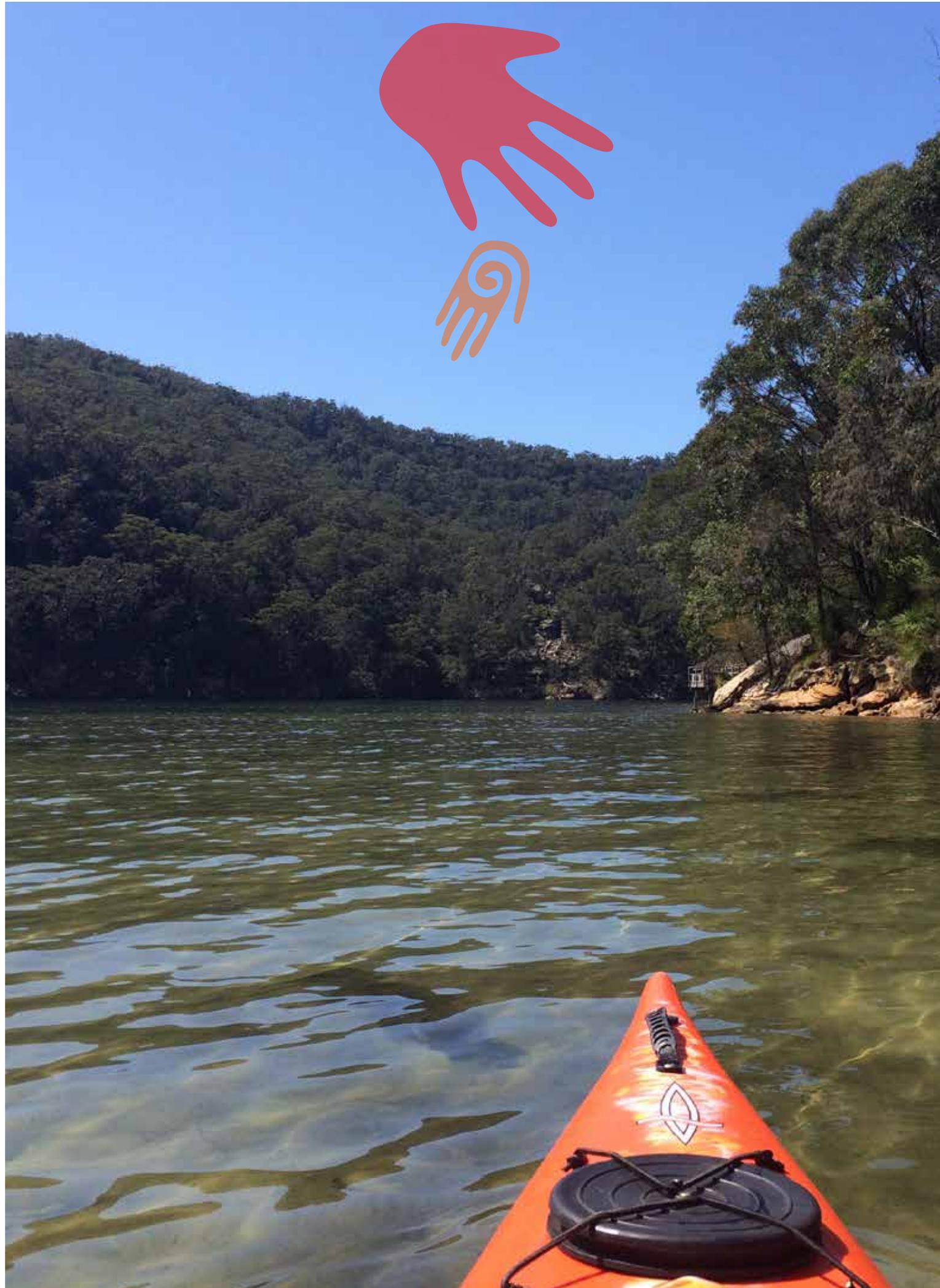




**REVISED
DELIVERY PROGRAM 2018 – 2021
& OPERATIONAL PLAN 2019 – 2020**

Adopted June 2019







*Kayaking at Bobbin Head
Photographer: Mary-Anne van Adrichem*

Contents

About this program	5
From Mayor Jennifer Anderson	6
A message from the General Manager.....	8
Approval of permanent continuation of Environmental Levy.....	10
Major projects	14
Responding to state and regional plans.....	18
PART 1: INTRODUCTION.....	20
Integrated planning and reporting framework.....	21
Delivering the vision	23
Performance monitoring and reporting.....	24
Ku-ring-gai – our place, our people	26
Community engagement.....	30
Community democracy.....	32
Our councillors.....	34
Our organisational leadership	37
PART 2: THE PLAN	41
Theme 1: Community, People and Culture	42
Theme 2: Natural Environment.....	48
Theme 3: Places, Spaces and Infrastructure.....	53
Theme 4: Access, Traffic and Transport.....	61
Theme 5: Local Economy and Employment	64
Theme 6: Leadership and Governance.....	67
Glossary.....	76
Acronyms.....	79
PART 3: FINANCE.....	80
Financial summary.....	81
Revenue Policy.....	85
Pricing - Goods and Services	89
Budget Statements.....	90
Capital Works Program 2019 - 2021	92

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Simplified Chinese

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Traditional Chinese

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KU-RING-GAI COUNCIL

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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.





*Gum tree against the sunset in North Turrumurra
Photographer: Christina Farnworth*

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 2019 – 2020 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.

Photography

Photographs in this document have been sourced from finalists in the Ku-ring-gai edition of *Monopoly photography competition*. This was a local community supported project to raise funds for local charities. Other featured photos were entrants in the *Capture Ku-ring-gai photo competitions*, photographs taken by staff or from organisational photography shoots.

Thank you to all photographers.

Cover: *Loftberg Oval, South Turrumurra*
Photographer: Sabine James

From Mayor Jennifer Anderson



Greater emphasis has been placed on preserving Ku-ring-gai's unique natural and heritage character. This includes strategies for replacing lost tree canopy, increasing housing choice, improving access to public transport and creating more local centre parking.

In June 2018 Council adopted a revised Community Strategic Plan for Ku-ring-gai, containing the community's long term objectives and priorities for Ku-ring-gai over the next 20 years. This followed extensive consultation with residents, businesses and other stakeholders about their needs.

While many priorities have continued on from the previous strategic plan, much greater emphasis has been placed on preserving Ku-ring-gai's unique natural and heritage character. This includes strategies for replacing lost tree canopy, increasing housing choice, improving access to public transport and creating more local centre parking. We are also focused on creating vibrant places in our centres, providing for multigenerational needs and improving community connectedness within a growing and more diverse population.

The Plan gives us an agreed set of priorities for our community. We will continue to advocate strongly to State Government and relevant authorities on behalf of our residents and seek partnerships with other stakeholders to address major issues such as traffic congestion.

Council also adopted a three year Delivery Program that contains projects and actions for this Council to complete during its term to progress the Community Strategic Plan. This is a demanding program given the shorter three year term of this Council, but we have made exciting progress during the first year through the leadership and diligence of Councillors and enthusiasm of all participants.

This revised Delivery Program and Operational Plan 2019-2020 marks the second year of Council's program and continues our focus on advancing major projects while maintaining services and achieving financial sustainability targets. Key projects include:

- **Lindfield Village Green** – completion of the tender process and commencement of construction;
- **Lindfield Village Hub** – awarding of tender to build the Hub;
- **St Ives Village Green** – construction of youth facilities in the recreation precinct;
- **Marian Street Theatre** – completion of design plans;



- **St Ives Showground** – construction of the accessible regional playground;
- **Duff and Allan Street park** – construction of a new local park in Turramurra.

Funding allocated to key capital projects and programs includes:

- \$23.3 million for the Lindfield Village Green project and progression of revitalisation works in our local centres;
- \$13.3 million for upgrades to sports fields, parks and playgrounds;
- \$11.3 million for roads and footpaths;
- \$2.6 million for the natural environment;
- \$3.2 million to improve community buildings;
- \$0.9 million for drainage and stormwater facilities.

Continuing initiatives to support local businesses, encourage investment and expand tourism opportunities will also be a priority during this year.

In addition to the above we will continue to respond to new state government requirements for local strategic land use planning in Ku-ring-gai.

All Sydney councils are required to complete a Local Strategic Planning Statement by the end of 2019, under direction from the NSW Government and the Greater Sydney Commission. The Commission is tasked with responsibility for planning Sydney's growth in the next few decades, with a focus on jobs and housing, the environment and green connections within and between suburbs, local character, heritage and accessibility.

The Local Strategic Planning Statement will set out the vision for land use in Ku-ring-gai, including land use planning priorities generated from economic, social and environmental goals over the next 20 years.

As the first step in the process, the local community was invited to comment on what characteristics make up the uniqueness of Ku-ring-gai from a land use planning perspective.

A review of Ku-ring-gai's existing land use plans, strategic studies and community engagement will be used to put together the draft Statement, which will go on public exhibition in July this year.

As part of the Statement, Council is preparing a housing strategy that will consider future housing needs for Ku-ring-gai as well as a local character study. In addition an employment lands study will be undertaken to provide contemporary information on Ku-ring-gai's employment characteristics and trends. Comprehensive community consultation will be separately undertaken for these studies, which are expected to be completed in 2020.

Ultimately, the Local Strategic Planning Statement will help guide future changes to Ku-ring-gai Council's planning controls – the Local Environmental Plan (LEP) and Development Control Plan (DCP).

Another key issue has been the future of Council's award winning environmental programs which rely on funding from the Environmental Levy. The Levy, which was due to expire in June 2019, was the subject of extensive community consultation in 2018 to determine whether the community supported its permanent continuation at the current rate.

Based on the clear demonstration of community support for continuation of the Levy, Council made an application in February this year to the NSW Independent Pricing and Regulatory Tribunal (IPART) to permanently extend the Environmental Levy. Council was notified in May 2019 that its application was successful.

It is vital that we continue to plan and deliver a range of projects and programs which have a positive impact on our community. Council's revised Delivery Program 2018-2021 and Operational Plan 2019-2020 provides the next instalment in our achievement of agreed long term goals for Ku-ring-gai.

I encourage you to read the document and actively participate in forthcoming community consultation on the future of our wonderful area and community.

Councillor Jennifer Anderson
MAYOR



A message from the General Manager



We continue to pursue more efficient ways to deliver our services, review our future infrastructure and facility needs and plan to ensure the organisation is financially sustainable into the future.

It gives me great pleasure to present Ku-ring-gai Council's revised Delivery Program 2018-2021 and annual Operational Plan 2019-2020, which details the services, projects and programs that Council will deliver during the coming year.

These activities will also progress the long term objectives and priorities contained in the Ku-ring-gai Community Strategic Plan 'Our Ku-ring-gai 2038', adopted by Council in June 2018.

Council continues to address a number of challenges in planning and delivering its services, projects and programs. They include:

- increasing service demands from a growing population and demographic change
- service level expectations by the community
- limits to Council's financial capacity to maintain, renew and upgrade its assets into the future
- funding required for the recurrent operations of Council and any new initiatives, and
- ongoing local government reforms.

In responding to these challenges we continue to pursue more efficient ways to deliver our services, review our future infrastructure and facility needs and plan to ensure the organisation is financially sustainable into the future.

As effective financial managers we must also ensure that opportunities to reduce expenditure and broaden income streams are captured to increase ongoing financial commitment to improving Council's \$1.35 billion portfolio of assets. In 2019-2020 nearly \$60 million will be allocated to roads and footpaths, sports fields and parks, community buildings and stormwater drainage, and to progress the redevelopment of our local centres.

Council is in a sound financial position. A budget surplus of \$32.5 million was achieved for 2017-2018 after allowing for depreciation and \$5.6 million when capital grants and contributions are excluded. The 2019-2020 budget forecasts an operating surplus of \$30 million after allowing for depreciation and \$10.7 million when capital grants and contributions are excluded.

This is consistent with Council's Long Term Financial Plan which provides a framework to achieve continued operating surpluses and maintain healthy levels of working capital and reserves. In addition, Council's loan borrowing is moderate and manageable, and



will be substantially repaid over the life of the plan from identified sources of repayments in line with Council's funding strategy.

This provides a sound basis for responding to the continued reform of local government. To this end, Council's 2019-2020 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 twelve consecutive years of operating surpluses after allowing for depreciation of Council assets
- a governance structure that facilitates the delivery of the major urban revitalisation projects at Lindfield and Turramurra while providing transparency
- a new internal structure that will make the organisation more streamlined and efficient and will assist decision-making, and
- participating in the NSW Audit Office's development of a whole-of-sector report on NSW Councils' financial performance.

To ensure that Council continues to successfully deliver programs, maintain and upgrade our infrastructure assets, as well as taking on the economic responsibility of delivering major local centre urban renewal projects, we will continue to deliver over 130 services to the community in the most efficient and cost effective manner possible. This will include:

- opportunities for expanding and improving online services that will reduce time and make it easier for our community to interact and engage with Council
- further reducing energy usage across Council buildings and facilities
- further reducing Council's use of materials while increasing opportunities for reuse and recycling
- enhancing the use of digital applications and systems by staff to improve service delivery.

Council regularly undertakes independent research into community satisfaction with Council's services. Our most recent research indicates that 90% of surveyed residents are satisfied with Council's performance across all functional areas. This is a very pleasing result and indicates an improving trend when compared to previous research undertaken over a 5 year period.

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 \$2.7 million of environmental programs and works that would not otherwise be possible within Council's ordinary budget.

The Environmental Levy was due to expire on 30 June 2019, at which time the environmental programs and works reliant on levy funding would cease, if the levy was not renewed. Council resolved to prepare a Special Rate Variation application under section 508(2) of the *Local Government Act 1993* for the permanent continuation of the Environmental Levy at the amount currently paid by Ku-ring-gai ratepayers.

Following comprehensive community consultation and very positive feedback to the proposal, Council made an application for continuing the levy to the NSW Independent Pricing and Regulatory Tribunal (IPART) in February 2019. Council's application was assessed against a set of criteria, including the community consultation conducted.

Council was notified in May 2019 that its application was successful to permanently extend the Environmental Levy at the current rate (5%), commencing on 1 July 2019.

This means that the Levy Program will continue to be delivered across a number of key environmental programs. Details of the programs can be found on the following pages.

This revised Delivery Program and Operational Plan provides details of the services, projects and major programs Council proposes to deliver in 2019-2020. 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

Approval of permanent 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 levied at 5% of Council's total rate revenue, has been in place since 2005 and currently funds around \$3 million worth of environmental programs and works each year, to ensure Ku-ring-gai's unique bushland, waterways and urban environment are conserved and maintained.

The Environmental Levy was due to expire in June 2019. At its Ordinary Meeting of 13 June 2017, Council resolved to prepare a new SRV application under section 508(2) of the *Local Government Act 1993* for the permanent continuation of the Environmental Levy at the rate currently paid by Ku-ring-gai ratepayers (5%), commencing on 1 July 2019, subject to community support.

Between July and November 2018 extensive community consultation was conducted on this SRV application, specifically on the need for a permanent continuation of the Environmental Levy; the full impact of the continuing SRV on the various categories of ratepayers; and the environmental programs and works that will be funded should the SRV continue.

Community consultation was conducted through a variety of appropriate engagement methods, to assess the community's support for the continuation of the Environmental Levy, and included:

- Information in the publicly exhibited Community Strategic Plan *Our Ku-ring-gai 2038*; Delivery Program 2018–2021 and Operational Plan 2018-2019; and Resourcing Strategy 2018-2028
- Community information sessions
- Information sent to all residential and business ratepayers through the rates notice
- Information on Council's website
- Print and social media
- Recruited, representative telephone survey
- Recruited consultation workshop
- Opt-in online and printed survey (using online community engagement platform).

Community acceptance of a permanent SRV for the continuation of the Environmental Levy at the current rate (5%) and the community's ongoing willingness to pay for the environmental programs and works funded by the

Environmental Levy were clearly demonstrated through community consultation.

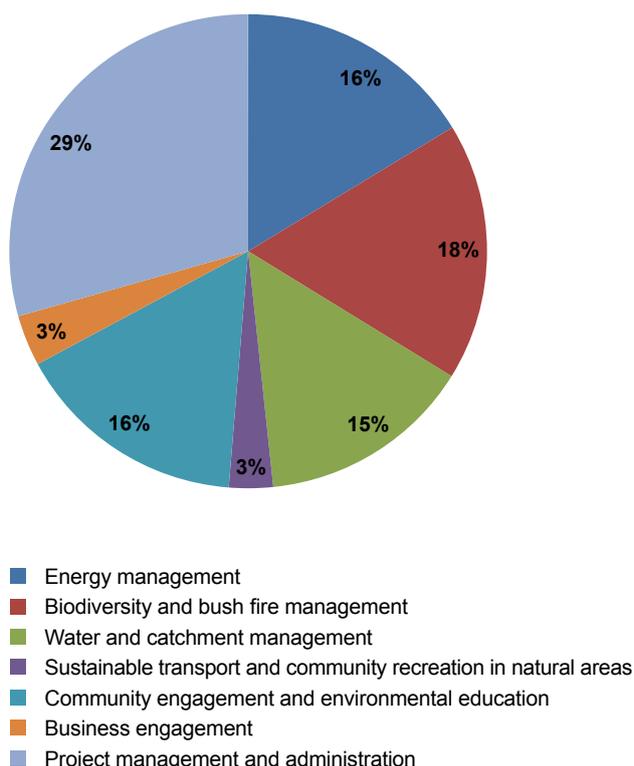
Subsequently, an application was made in February 2019 to the NSW Independent Pricing and Regulatory Tribunal (IPART), which is responsible for assessing and determining local government special rate variations. Council's application will be assessed against a set of criteria, including the community consultation conducted.

Council was notified in May 2019 that its application was successful to permanently extend the Environmental Levy at the current rate (5%), commencing on 1 July 2019.

CONTINUATION OF THE ENVIRONMENTAL LEVY

The Levy program will continue to be delivered across the key areas of energy management; biodiversity and bush fire management; water and catchment management; community engagement and environmental education; business engagement; and sustainable transport and community recreation in natural areas, as follows.

Figure 1: Environmental Levy program budget allocation 2019/20 - 2028/29





Whilst there will be a need to be responsive and adaptive, the Environmental Levy program intends to fund:

Water and catchment management: stormwater harvesting and reuse systems to conserve water and irrigate our sports fields and ovals; works to improve the quality of our creeks and waterways (such as sediment basins; biofilter systems; tree pits; gross pollutant traps and erosion control works); creek restoration projects; flood mitigation measures; condition reviews and renewals/upgrades of our Water Sensitive Urban Design (WSUD) assets; water efficiency projects and water monitoring of our buildings and facilities; and water quality monitoring.

Energy management and climate change: solar panels; air conditioning upgrades; energy efficient lighting upgrades; plant and equipment upgrades; solar hot water systems; energy efficient street lighting upgrades; energy management systems; the procurement of renewable energy; a strategy to transition our fleet to electric vehicles; and a sustainability data management and reporting system.

Biodiversity management: bush restoration in high value reserves; burns to replicate the natural fire cycle and promote biodiversity; pest species management; projects to enhance biodiversity corridors and Ku-ring-gai's urban forest; environmental planning and monitoring programs; and fauna monitoring and management.

Bush fire management: fire trail and breaks construction and maintenance.

Community engagement and environmental education:

sustainability rebates; events and workshops; environmental volunteering programs; the EnviroTube YouTube channel; interpretive signs; advisory services; information campaigns; energy, water and waste audits; community grants; programs to help the community prepare for bush fire, floods and storms and heatwaves; dumping and encroachment prevention in bushland; and native bee hives for residents.

Business engagement: advisory services; sustainability rebates; energy, water and waste audits; and plastic reduction programs.

Sustainable transport and community recreation in natural areas: the creation of cycleways; the construction and maintenance of walking tracks; and the provision of infrastructure for recreation in natural areas.

The essential service functions provided by Environmental Levy funded staff will also continue, ensuring best practice environmental management. In addition to delivering projects and programs, 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.



*Parkland near Murrua Rd Bobbin Head Rd, North Turramurra
Photographer: Kay Watson*

Approval of permanent continuation of Environmental Levy (cont.)

ONGOING BENEFITS OF AN ENVIRONMENTAL LEVY

The Environmental Levy program responds directly to the community's long term objectives in the Community Strategic Plan *Our Ku-ring-gai 2038* and delivers a number of environmental and social benefits for Ku-ring-gai's environment and community, including but not limited to:

- The protection of bushland and local biodiversity
- A reduction in the urban impacts of stormwater on riparian areas
- A reduction in potable water use
- A reduction in waste to landfill
- Improvements to the condition of waterways
- The provision of cycleways 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; and
- Increased community well being.





*An old Gum on the Two Creeks Track East Lindfield
Photographer: Adam Klusman*

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 Council's Community Strategic Plan. They are also included in Council's long term Resourcing Strategy and 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 Hub

Council is committed to creating a liveable and connected local centre for residents and visitors of Lindfield. Over recent 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 main street style shopfronts that have defined much of the Pacific Highway corridor for many years.



The 1.3 hectare site will deliver a mixed use precinct with community buildings that will provide library and community spaces. A new urban plaza and park will provide a communal meeting place with a library/community centre, outdoor cafes, restaurants and eateries. A supermarket and supporting retail shops will also be provided on the site. 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.

Council and its advisors continue 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. In 2018/19, Council conducted the first part of a two stage tender process to identify a development partner for the site. In February 2019, five firms that had submitted an Expression of Interest were advised that they would be invited to submit a tender for the project.

Throughout the development period, 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.



Artist's impression of Lindfield Village Green and the view looking from Kochia Lane toward Tryon Road with the (proposed) lift and basement access stairs on the left and the (proposed) café on the right

Major projects (cont.)

In the same spirit, with the NSW Government wishing to provide commuter car parking at Lindfield, the opportunity exists for one level 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 Village Green was approved by the Sydney North Planning Panel in August 2018. Design and documentation, in preparation to tender for construction, is planned to be completed by the middle of 2019 with construction expected to start shortly after that.



► Turramurra Community Hub

Turramurra Community Hub is part of a vision to revitalise the Turramurra 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 Turramurra 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.

In consultation with the community, Council developed a masterplan for the site in 2016 and following public exhibition and several adjustments, Council resolved on 7 February 2017 to adopt the masterplan. Council also adopted a future local centre traffic and transport strategy and undertook rezoning and reclassification of the Council-owned land to support the masterplan.

The adopted masterplan involves land owned by both Council and private parties including the Coles Group. During 2015 and 2016, Council undertook consultation with Coles to investigate the possibility of entering into an agreement with Coles.

Since adoption of the masterplan, Council has proceeded to prepare a detailed business case in support.

► 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 masterplan 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.

Council is currently reviewing land use options and financial feasibility for the proposed Gordon Cultural and Civic Hub.

► Marian Street Theatre

In June 2018, Council included the renewal of the Marian Street Theatre, Killara in its Delivery Program 2018-2021 and Operational Plan 2018-2019 with the project due for completion by 2021.

The theatre was built in the early 1900s and converted to a 280 seat theatre in the mid 1960s which operated as a theatre until 2013. In 2013, the building was closed due to non-compliance with the Building Code of Australia standards. Council commissioned studies in relation to the future of the theatre including assessing cultural facility needs in Ku-ring-gai and for the theatre, the condition of the building's structural and theatrical infrastructure and extensive community consultation.

The refurbishment of the theatre will include multipurpose performing spaces, a state of the art rigging system, new studios and reception area with an additional lift for car park access.

Following consideration of a feasibility report and draft business case for the project in March 2019 Council approved a capital funding budget of \$10.5 million for refurbishment of the theatre and commencement of tender documentation for the procurement and award of architectural design services.

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 few 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*, which came into effect in 2018, 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, inform local council planning and influence the decisions of state agencies.

The North District Plan, which came into effect in 2018, 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 job 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 two 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 are being implemented 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* 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.

- ▶ **Ku-ring-gai Local Planning Panel (formerly Independent Hearing and Assessment Panels)** – From 1 March 2018 independent Local Planning Panels are now mandatory for Councils in Greater Sydney. Council has established a panel of independent experts which will now determine Development Applications that are categorised as sensitive or complex.

- ▶ **Standard Format Development Control Plans (DCPs)** – 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 'Our Ku-ring-gai 2038', along with one year actions that Council will complete during the coming year.

The actions have been developed against each of the six themes in the Community Strategic Plan:

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

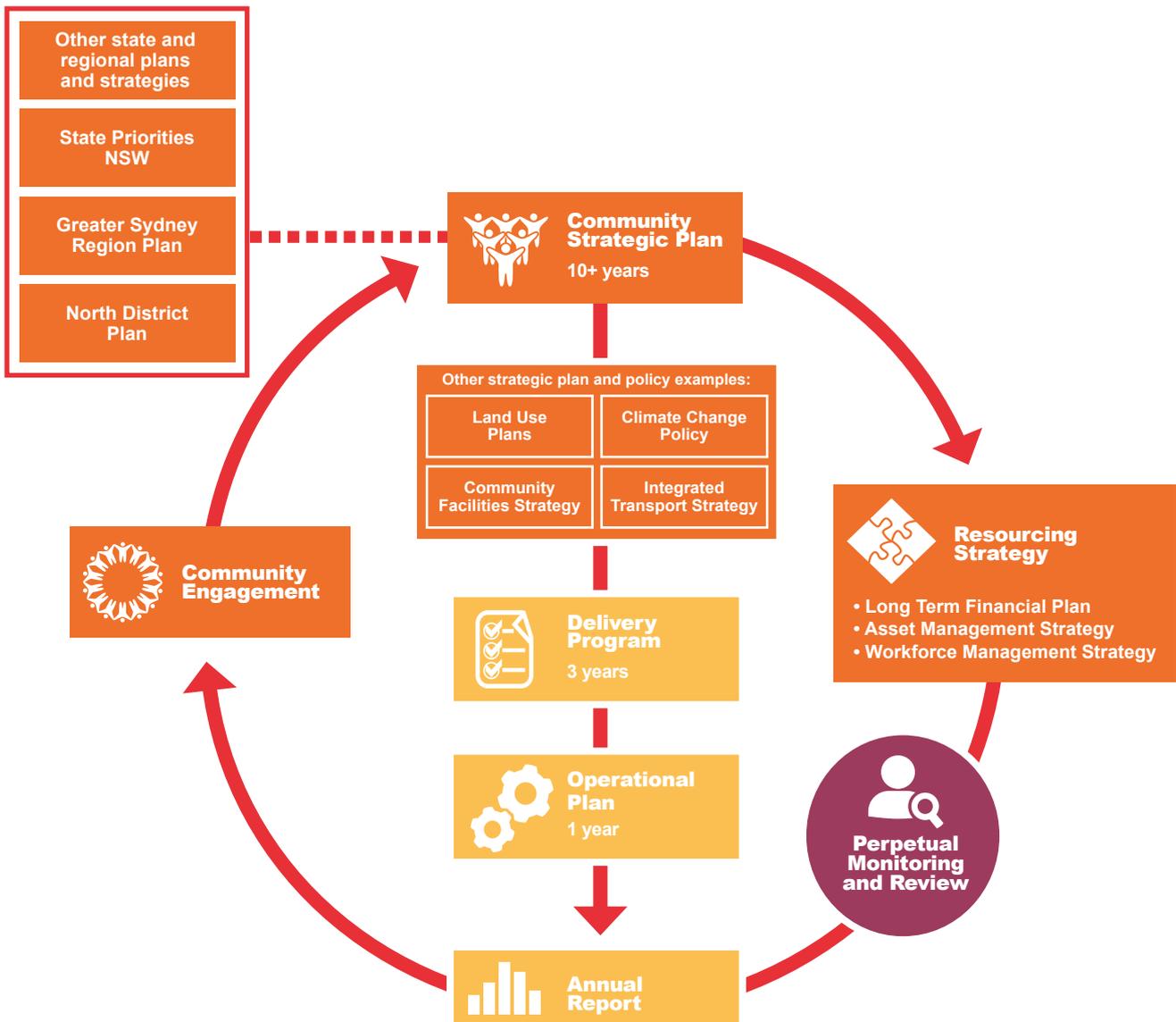
This section contains Council's financial management framework, budget, revenue policy, capital works program and operational projects for 2019 - 2020. Council's Fees and Charges 2019 - 2020 are detailed in a separate document. All integrated planning and reporting plans are available on Council's website, four libraries and the Customer Service Centre in Gordon.



Integrated planning and reporting framework

The NSW Government introduced the Integrated Planning and Reporting Framework in 2009 to assist councils in delivering their community's vision through long, medium and short term plans. The purpose of the framework was to formalise best practice strategic and resource 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 continue to be relevant to Ku-ring-gai and its community today, and are retained in Council's current Community Strategic Plan.



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



VISION STATEMENT

“A Ku-ring-gai that is a creative, healthy and liveable place where people respect each other; conserve the magnificent environment and society for the children and grandchildren of the future”

This will be achieved by 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.



Colours of Autumn

This image is featured on the playing board and box of the Ku-ring-gai edition of Monopoly
Photographer: Sophie Millar

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 Delivery Program and one year Operational Plan.

► **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 2019-2020**

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.

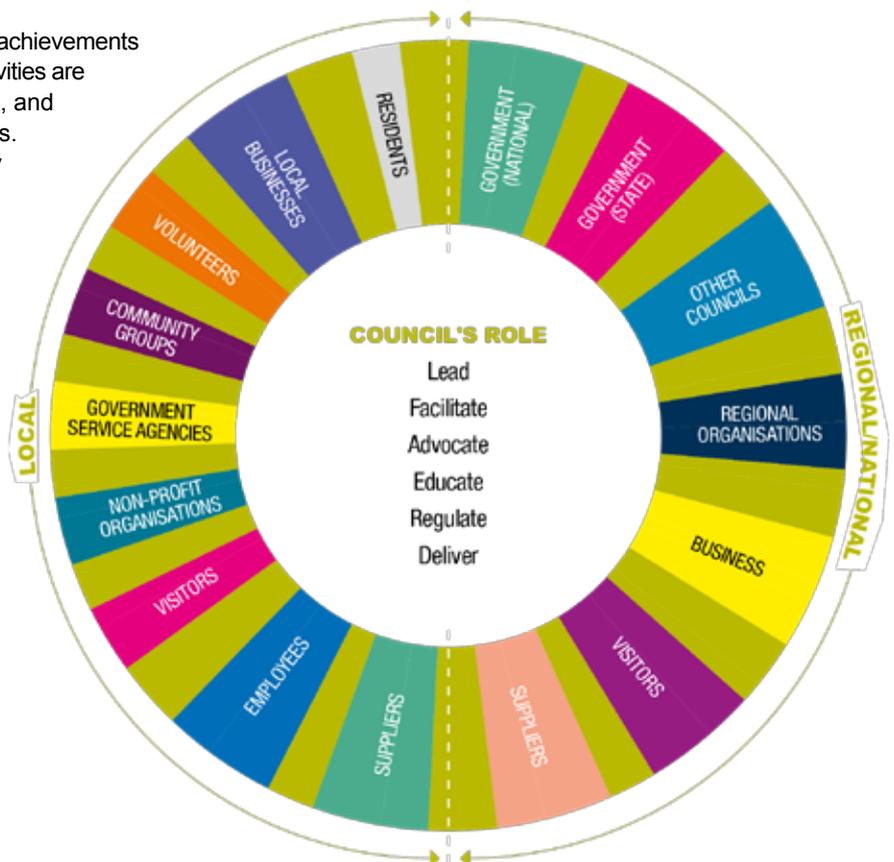
► **Principal activities**

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, businesses, 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 the long term objectives within Council's Community Strategic Plan.



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 is through the delivery of effective and efficient services, capital and operating projects, programs and actions. The following table summarises Council's plans and responsibilities for review and reporting during 2019-2020:

Planning and delivery	Review and reporting
<p>Community Strategic Plan – Our Ku-ring-gai 2038</p> <ul style="list-style-type: none"> 6 themes, 30 long term objectives 	<p>An End of Term Report is presented to councillors in the year of an ordinary council election, summarising progress implementing the Community Strategic Plan during a council's term.</p>
<p>Resourcing Strategy 2019-2029</p> <ul style="list-style-type: none"> Long Term Financial Plan 2019-2029 Asset Management Strategy 2019-2029 Workforce Management Strategy 2019-2029 	<p>The Resourcing Strategy is reviewed and updated annually.</p>
<p>Delivery Program 2018-2021</p> <ul style="list-style-type: none"> 56 term achievements 	<p>Quarterly progress reports are presented to Council on Council's adopted budget including progress and expenditure on capital and operating projects and Council services. Progress on Operational Plan tasks is reported internally*.</p>
<p>Operational Plan 2019-2020</p> <ul style="list-style-type: none"> 205 one year tasks (projects, programs, actions, services) 	<p>Biannual progress reports are presented to Council on progress against one year tasks, Council's term achievements and performance indicators.</p> <p>An Annual Report is published including Council's audited Financial Statements, statutory reporting and a summary of achievements and challenges during the financial year, assessed against what Council said it would do.</p>

* Quarterly progress reports are also presented to Council on selected capital projects.

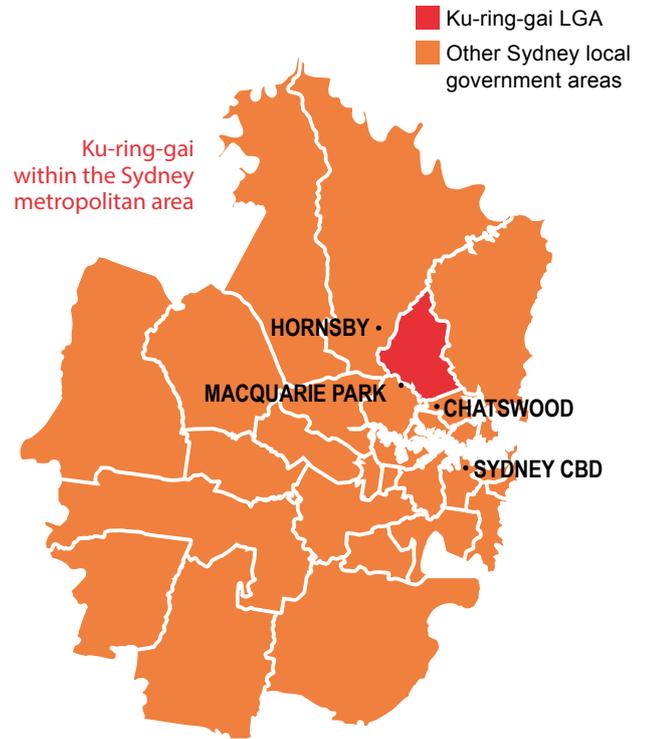


*Ku-ring-gai Council Ranger holding a Bluetongue Lizard
Photographer: Vanessa Gu*

Ku-ring-gai – our place, our people

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 - including remnant Blue Gum High Forest and Sydney Turpentine Ironbark Forest
- Over 800 recorded native plant species and more than 400 species of native animals
- 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 Turrumurra). 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 1800s. 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. (ABS, *Census*, 2016)



Left: Pymble Quarry [1930] Collection developed by C. Bowes Thistlethwayte while working for the establishment of the Lane Cove National Park. Source: Ku-ring-gai Library Local Studies Collection

Right: Hill Street, Roseville [1935] Source: Ku-ring-gai Library Local Studies Collection

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.

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 focused 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 2018 ¹



ESTIMATED RESIDENT POPULATION



AGED LESS THAN 24 YEARS



Aged more than 65+ years



AGE GROUPS

Demographic	Age ⁴	Ku-ring-gai 2016 ⁴	Greater Sydney 2016 ⁴	Projected Ku-ring-gai 2036 ³
Children				
	0 - 9 yrs	14,658 or 12.4%	12.8%	18,200 or 11.7%
Young people				
	10-19 yrs	18,500 or 15.7%	11.8%	24,300 or 15.7%
	20-24 yrs	6,638 or 5.6%	7.1%	9,250 or 5.9%
Older people				
	65-74 yrs	10,515 or 8.9%	7.7%	14,600 or 9.4%
	75+ yrs	10,941 or 9.2%	6.2%	17,700 or 11.5%

HOUSEHOLD TYPE

Demographic	Ku-ring-gai 2016 ⁴	Greater Sydney 2016 ⁴	Projected Ku-ring-gai 2036 ²
Families			
	22,141 or 55.8%	47%	29,250 or 55.7%
Couples without children			
	9,589 or 24.2%	22.4%	23,250 or 44.3%
Lone person			
	6,155 or 15.5%	20.4%	9,150 or 17.4%

CULTURAL DIVERSITY³

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



19%
HIGH RISE
DWELLINGS



8.4% MEDIUM DENSITY
DWELLINGS



72.4%
DETACHED DWELLINGS

A DIVERSE ECONOMY



38,052
LOCAL JOBS⁵



14,436
LOCAL BUSINESSES⁴



**\$6.40
BILLION**
CONTRIBUTED TO GRP⁵

A PROSPEROUS AREA³



46%
TOTAL
HOUSEHOLDS
WITH A HIGH
INCOME



47.9%
POPULATION
UNIVERSITY EDUCATED

61.2%
OF THE POPULATION
IS EMPLOYED OR
LOOKING FOR WORK



Sources:

1. Australian Bureau of Statistics, Estimated Resident Population, 2018
2. NSW Planning and Environment, Population Projections, 2016.
3. Australian Bureau of Statistics, Census of Population and Housing, 2016
4. Australian Bureau of Statistics, 2017.
5. National Institute of Economic and Industry Research (NIEIR) ©2018

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.

ADVISORY AND REFERENCE COMMITTEES

To assist in the decision making process and the operation of Council, advisory and 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. Advisory and reference committees include:

► **Audit, Risk and Improvement Committee**

The Audit, Risk and Improvement 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, NSW 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 comprises of up to five independent members.

Major projects are defined as those projects undertaken by Council with a value of \$5 million or more. Currently, these major projects include, but are not limited to, the renewal of the Lindfield, Gordon and Turramurra local centres as well as the renewal of Marian Street Theatre.

► **Ku-ring-gai Traffic Committee**

The Ku-ring-gai Traffic Committee is a technical body including representatives of Council, NSW Police, 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.

KU-RING-GAI LOCAL PLANNING PANEL (KLPP)

From 1 March 2018, the NSW Minister for Planning made it mandatory for Local Planning Panels to operate in the Greater Sydney region. The Minister for Planning has set out the types of development applications to be determined by the KLPP. The KLPP also provides advice on significant land use planning proposals to Council.

Councillors no longer determine development applications, which will be determined by either the KLPP, Council staff or the relevant regional planning panel (Sydney North Planning Panel). Membership of the panel includes an external chairperson, two expert panel members and four community members.



Community democracy

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.

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 Council's website and published in the local newspaper. Extraordinary Council Meetings are called at short notice from time to time to deal with particular issues. The dates of these meetings are published on our website and in the local newspaper (if timeframes permit).

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

All Council meeting proceedings are recorded. This is one important way of making our decision making processes transparent. Council meeting business papers are available to the public on Council's 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 also available on Council's website.

COUNCIL ELECTIONS

The NSW Government deferred 2016 local government elections to 9 September 2017 for those councils previously subject to merger proposals, including Ku-ring-gai Council. As a result the current Council's term will be a shorter three years with the next council elections to be held in September 2020. Under amendments to the *Local Government Act, 1993* the Mayor was elected in September 2017 for a two year term. The Mayor is elected by Councillors.



Ku-ring-gai Council Ranger shows the children markings on a Scribbly Gum

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

m. 0437 037 452
f. 9424 0202
e. janderson@kmc.nsw.gov.au

 [Read more about Mayor Anderson](#)



Cr Sam Ngai

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f. 9424 0202
e. sngai@kmc.nsw.gov.au

 [Read more about Cr Ngai](#)

COMENARRA WARD



Cr Callum Clarke

m. 0436 663 375
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 [Read more about Cr Clarke](#)

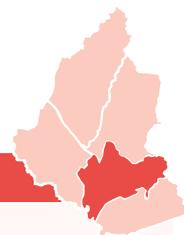


Deputy Mayor Jeff Pettett

m. 0478 489 430
f. 9487 1506
e. jpettett@kmc.nsw.gov.au

 [Read more about Cr Pettett](#)

GORDON WARD

**Cr Cheryl Szatow**

m. 0434 317 328
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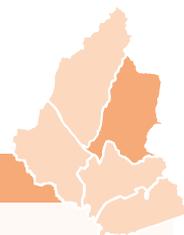
 [Read more about Cr Szatow](#)

**Cr Peter Kelly**

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 [Read more about Cr Kelly](#)

ST IVES WARD

**Cr Christine Kay**

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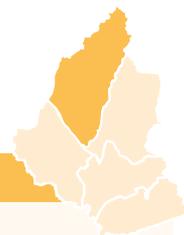
 [Read more about Cr Kay](#)

**Cr Martin Smith**

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 [Read more about Cr Smith](#)

WAHROONGA WARD

**Cr Donna Greenfield**

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 [Read more about Cr Greenfield](#)

**Cr Cedric Spencer**

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e. cspencer@kmc.nsw.gov.au

 [Read more about Cr Spencer](#)



*Ku-ring-gai Council arborists at work
Photographer: Molly Moloney*

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



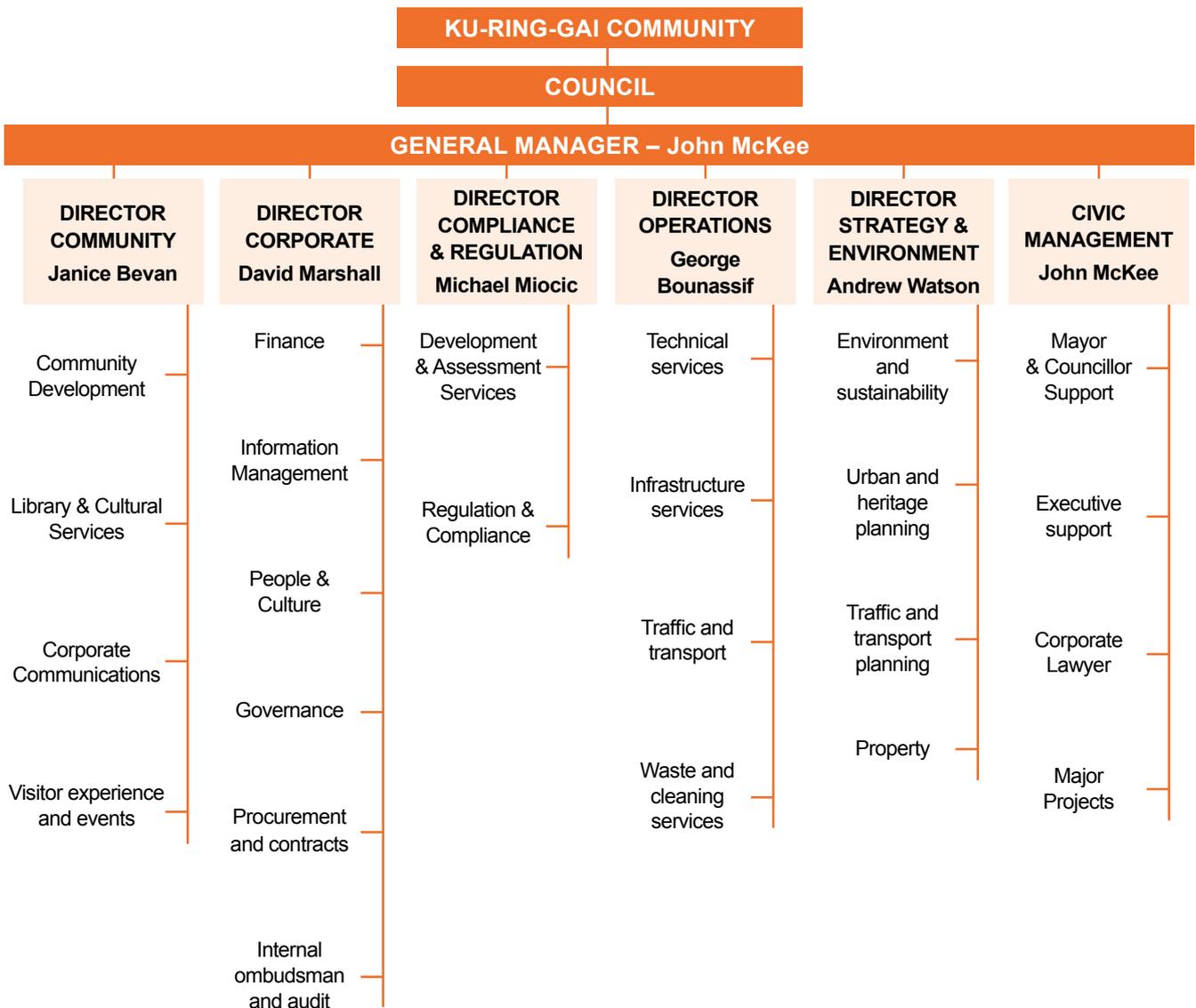
- We are accountable for our decisions
- We take responsibility for the outcomes of our choices, behaviours and actions



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

LEADERSHIP TEAM

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.



WORKFORCE

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

► Workforce total headcount by employment type as at 30 June 2018

Employment type	Ku-ring-gai Council 2018
Full time	361
Part time	65
Total full and part time	426
Plus casuals	179

The median age of our workforce is 47 years with 51% of our employees aged between 45 and 65 years, and 43.4% per cent of employees aged less than 44 years.

The gender profile of our workforce is 45% female and 55% male with employee positions spread across employment bands.

► Workforce % by age and gender as at 30 June 2018

Age	Male	Female	Total No.	Total %
15 -24	6	4	10	2.35
25 - 34	37	45	82	19.25
35 - 44	52	41	93	21.6
45 - 54	63	53	116	27.23
55 - 64	64	40	104	24.65
65 +	12	9	21	4.63
Total*	234	192	426	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.

* Figures are rounded.

► Total % of women in senior positions (Band 6 and above) from 30 June 2013 to 30 June 2018

Financial Year End	Total workforce	Women Band 6+ % of total workforce	Men Band 6+ % of total workforce
2018	426	10.8	16.9
2017	438	10.3	17.1
2016	430	11.9	16.7
2015	440	10.9	16.1
2014	441	9.9	17.2
2013	428	9.1	15.8

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

► Workforce total headcount by years of service and department as at 30 June 2018

Department	Average years' service with Council	No of people in department
Civic	17.2	5
Community	6.4	112
Corporate	8.4	54
Development and Regulation	8.6	69
Operations	12.2	141
Strategy and Environment	5.8	45
Total Council	9	426

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 and safety programs, healthy and active lifestyle programs, wellbeing programs, community facilities and halls management, sports grounds and parks bookings, and 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 sports field works and maintenance, fitness and aquatic centre, 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 and events coordination.

Theme 6: Leadership and Governance

Customer service, financial management, integrated planning and reporting, property, revenue accounting, governance, procurement, risk management, communication, community engagement, human resources, information management, administration and records and civic support.



Seniors had a wonderful time on the Hills Nursery excursion

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.



The Ku-ring-gai Wildflower and Garden Festival St Ives – everyone loves honey!
Photographer: Kay Watson

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 2	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.	
	C1.1.1.3: Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	Manager Library & Cultural Services
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 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 2	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 Visitor Experience & Events
	C2.1.1.2: Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communications
	C2.1.1.3: Promote opportunities for cultural groups to stage events consistent with Council's sponsorship policy.	Manager Visitor Experience & Events
	C2.1.1.4: Lodge a Development Application (DA) for the refurbishment of the Marian Street Theatre.	Director Strategy & Environment

Community Strategic Plan	Issue C3: Community Connectedness	
Community Strategic Plan	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 2	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	
Community Strategic Plan	Long Term Objective C4.1: A community that embraces healthier lifestyle choices and practices.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 2	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 Development
	C4.1.1.2: Deliver and support programs and events that improve the wellbeing of the community.	Manager Technical Services

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 2	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 the 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 the Food Safety Protection program in accordance with the NSW Food Authority Agreement.	
	C5.1.1.6: Maintain Council's register and responsibilities for managing regulated premises.	Manager Technical Services
	C5.1.1.7: Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Councils Capital Works.	
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 2	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: Commence preparation of the Ku-ring-gai Local Housing Strategy.	Manager Urban & Heritage Planning
	C6.1.1.2: Develop strategies and models that will assist the provision of affordable housing choices consistent with the North District Plan, as part of the preparation of a Ku-ring-gai Housing Strategy.	
	C6.1.1.3: Investigate opportunities to provide a range of housing choices as part of the preparation of a Ku-ring-gai Housing Strategy.	

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 2	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 Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee.	Manager Infrastructure 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



Min Sun Korean Dancers performing at the 2019 Australia Day celebrations at Bicentennial Park, West Pymble

PERFORMANCE INDICATORS 2019 - 2020

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.



Flannel Flowers
Photographer: Jenny Edyejones

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 2	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 Visitor Experience & Events
	N1.1.2.4: Develop a detailed design for a Cultural and Environmental Education Centre and secure funding for its construction.	Manager Environment & Sustainability
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 2	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 Infrastructure Services
	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

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 2	Responsible Manager
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.	Manager Environment & Sustainability
	N2.1.2.2: Apply development assessment conditions to ensure new development reflects government legislation and Council's adopted 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 2	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 & Cleaning Services
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 Infrastructure Services
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 2	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: Review the Climate Change Policy and implement priority actions.	

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 2	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 & Cleaning Services
	N5.1.1.2: Finalise and adopt a Waste Strategy for Ku-ring-gai local government area.	
	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 Northern Sydney Regional Organisation of Councils (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



PERFORMANCE INDICATORS 2019 - 2020

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.



Wahroonga Park Rotunda's winter wonderland
Photographer: Paul Gilmour

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 2	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: Commence preparation of a Visual and Local Character Study and Strategy for the local government area consistent with the Local Character Guidelines and the North District Plan.	
	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 Technical Services
	P1.1.1.5: Implement the urban forest replenishment program for Ku-ring-gai including identification of funding opportunities.	
	P1.1.1.6: Develop an Urban Forest Policy.	
	P1.1.1.7: Deliver programs to reduce litter and graffiti and improve the appearance of Ku-ring-gai.	Manager Waste & Cleaning Services
	P1.1.1.8: Develop an urban forest monitoring program.	Manager Technical Services
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 Technical Services
	P1.1.2.2: Undertake a coordinated program of neighbourhood centres revitalisation.	
Community Strategic Plan	Issue P2: Managing Urban Change Long Term Objective P2.1: A robust planning framework is in place to deliver quality design outcomes and maintain the identity and character of Ku-ring-gai.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 2	Responsible Manager
P2.1.1: Land use strategies, plans and processes are in place to effectively manage the impact of new development.	P2.1.1.1: Prepare plans and strategies as required by the Greater Sydney Commission's North District Plan.	Manager Urban & Heritage Planning
	P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.	

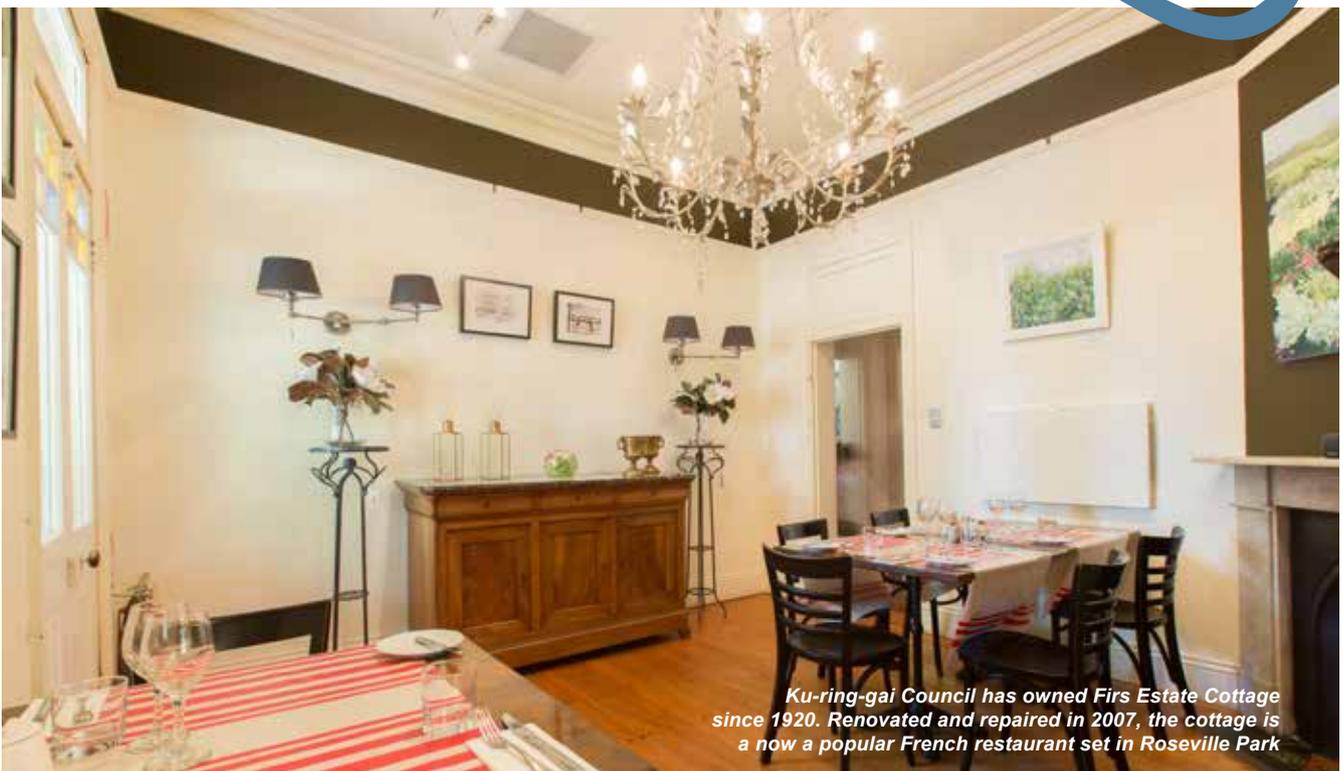
Community Strategic Plan	Issue P3: Quality Urban Design and Development Long Term Objective P3.1: The built environment delivers attractive, interactive and sustainable living and working environments.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 2	Responsible Manager
P3.1.1: A high standard of design quality and building environmental performance is achieved in new and existing development.	P3.1.1.1: Promote Council's design quality and building sustainability standards to industry and community stakeholders.	Manager Urban & Heritage Planning
P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.	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.	Manager Development & Assessment Services
	P3.1.2.2: Facilitate community participation through the Ku-ring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice.	
	P3.1.2.3: Provide regulatory compliance services consistent with state and local controls which includes education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation
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 2	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: Prepare a final draft and adopt a Local Centres Public Domain Plan and Technical Manual including outdoor dining and activities.	Manager Urban & Heritage Planning
	P4.1.1.2: Commence preparation of Public Domain Masterplans for Turramurra, Lindfield and Gordon local centres and concept plans for key precincts.	
	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: Complete a Creative Arts Facility Strategy to guide the delivery of creative arts and cultural facilities across the local government area.	
	P4.1.1.5: Identify locations for new parks in priority areas identified in Council's adopted Open Space Acquisition Strategy.	
	P4.1.1.6: Commence preparation of strategies and plans for Gordon Local Centre and surrounds.	

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 2	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. (cont.)	P4.1.1.7: Finalise strategies and plans for Turramurra Local Centre and surrounds.	Manager Urban & Heritage Planning
	P4.1.1.8: Finalise strategies and plans 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: Gain development consent and continue to facilitate disposal of the Lindfield Library site.	Director Strategy & Environment
	P4.1.1.11: Develop an integrated approach to people and vehicle movement for the primary local centres in collaboration with Transport for NSW.	Manager Urban & Heritage Planning
P4.1.2: Commence construction of Lindfield Village Green.	P4.1.2.1: Select a contractor and commence construction of Lindfield Village Green.	Manager Technical Services
P4.1.3: Secure a development partner for Lindfield Village Hub.	P4.1.3.1: Progress and award tender for the Lindfield Village Hub.	Group Lead Major Projects
P4.1.4: Secure a development partner for Turramurra Community Hub.	P4.1.4.1: Examine planning options within feasibility parameters for the Turramurra Community Hub.	
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 2	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 including the development of a heritage strategy.	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: Complete the heritage conservation refurbishment for Tulkiyan House that preserves the heritage structure and internal fabric.	Manager Technical Services

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 2	Responsible Manager
P5.1.1: Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets. (cont.)	P5.1.1.6: Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Technical Services
	P5.1.1.7: Deliver Aboriginal cultural activities at the St Ives Precinct.	Manager Visitor Experience & Events
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 2	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 Technical Services
	P6.1.1.2: District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.	Manager Urban & Heritage Planning
	P6.1.1.3: Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	Manager Technical Services
	P6.1.1.4: Construct parks which incorporate accessible and inclusive passive recreation facilities.	
	P6.1.1.5: Complete construction of a Regional Inclusive Playground at St Ives Showground.	
	P6.1.1.6: Implement improvements to carparking at Wahroonga Park and St Ives Showgrounds.	
	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 Urban & Heritage Planning
	P6.1.1.9: Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans.	Manager Infrastructure Services
	P6.1.1.10: Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability
	P6.1.1.11: Approve a Heads of Agreement with the Department of Education confirming key elements of the proposal to construct and jointly use an indoor sports facility at St Ives High School prior to committing to a Development Application.	Director Strategy & Environment
	P6.1.1.12: Investigate the creation of a Green Grid Strategy for Ku-ring-gai.	Manager Urban & Heritage Planning

Community Strategic Plan		Issue P6: Enhancing recreation, sporting and leisure facilities	
Delivery Program Term Achievement - 3 Year		Long Term Objective P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.	
Operational Plan Tasks - Year 2		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 Urban & Heritage Planning	
	P6.1.2.2: Facilitate a regular sporting forum and ongoing communication with sporting users.	Manager Infrastructure Services	
Community Strategic Plan		Issue P7: Enhancing community buildings and facilities	
Delivery Program Term Achievement - 3 Year		Long Term Objective P7.1: Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs.	
Operational Plan Tasks - Year 2		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 Technical 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 building and stormwater infrastructure repairs to the East Lindfield Community Centre.	Manager Technical Services	
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 Management of Community and Recreation Facilities Policy.	Manager Property	
	P7.1.2.2: Continue to promote and develop the St Ives Precinct diverse facilities to host community and commercial usage.	Manager Visitor Experience & Events	
	P7.1.2.3: 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.	Manager Technical Services	
	P7.1.2.4: Council's recreation services meet customer needs.		

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 2	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 to align with the Local Strategic Planning Statement.	Manager Urban & Heritage Planning
	P8.1.1.2: Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Technical Services
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 Infrastructure 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.	Manager Technical Services
	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.	



Ku-ring-gai Council has owned Firs Estate Cottage since 1920. Renovated and repaired in 2007, the cottage is a now a popular French restaurant set in Roseville Park

PERFORMANCE INDICATORS 2019 - 2020

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.



*Morning ride on the Golden Jubilee Bike Track North Wahroonga
Photographer: Alex Douglas*

Community Strategic Plan	Issue T1: Integrated and Accessible Transport	
Community Strategic Plan	Long Term Objective T1.1: A range of integrated transport choices are available to enable effective movement to, from and around Ku-ring-gai.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 2	Responsible Manager
T1.1.1: Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.	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.	Manager Urban & Heritage Planning
	T1.1.1.2: Finalise for adoption the Pedestrian Access and Mobility Plan (PAMP) recommendations.	
	T1.1.1.3: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget).	Manager Technical Services
T1.1.2: A network of safe and convenient links to local centres, major land uses and recreation opportunities is being progressively implemented.	T1.1.2.1: Review and implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy to align with Future Transport 2056.	
T1.1.3: Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	T1.1.3.1: Continue to lobby Transport for NSW (TfNSW) in the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.	Manager Urban & Heritage Planning
	T1.1.3.2: Advocate to Transport for NSW (TfNSW) 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.	
	T1.1.3.3: Liaise with Transport for NSW (TfNSW) to co-ordinate and implement connections and upgrades to railway stations.	
T1.1.4: The community is informed, educated and encouraged to use alternative forms of transport.	T1.1.4.1: Deliver education and awareness programs focused on alternatives to private car use.	
Community Strategic Plan	Issue T2: Local Road Network	
Community Strategic Plan	Long Term Objective T2.1: The local road network is managed to achieve a safe and effective local road network.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 2	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: Prepare a staged implementation plan for paid parking including community engagement addressing location, financial and timing aspects of implementation.	Manager Urban & Heritage Planning
	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 2	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 aligned with North District Plan and Future Transport 2056.	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 2019 - 2020

<p>Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed.</p> <p><i>Baseline/source: In 2016/17, there were 8 new and upgraded pedestrian facilities constructed. (Source: Council)</i></p> <p>MONITOR </p>	<p>Number of new and upgraded bicycle facilities installed.</p> <p><i>Baseline/source: In 2016/17, there were 2 new and upgraded bicycle facilities installed. (Source: Council)</i></p> <p>MONITOR </p>	<p>Kilometres of additional footpath network constructed.</p> <p><i>Baseline/source: In 2016/17, there was 0.9km of additional footpath network constructed. (Source: Council)</i></p> <p>MONITOR </p>
<p>Kilometres of additional cycleway network established.</p> <p><i>Baseline/source: In 2016/17, there was 0.06km of additional cycleway network established. (Source: Council)</i></p> <p>MONITOR </p>	<p>The number of recorded collisions involving vehicles or pedestrians.</p> <p><i>Baseline/source: In 2015/16, there were 284 recorded collisions involving vehicles or pedestrians. (Source: Roads and Maritime Service)</i></p> <p>DECREASING TREND </p>	

THEME 5

Local Economy and Employment

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



*Rohini Street Turramurra
Photographer: Ashley King*

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 2	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: Commence the Employment Lands Study and Strategy as part of the implementation of the North District Plan.	Manager Urban & Heritage Planning
	E1.1.1.3: Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues.	Manager Corporate Communications
	E1.1.1.4: Continue Councils comprehensive business engagement events program.	
	E1.1.1.5: Prepare a Retail and Commercial Centres Strategy for Ku-ring-gai.	Manager Urban & Heritage Planning
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 2	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: Liaise with neighbouring councils and Northern Sydney Regional Organisation of Councils (NSROC) to explore opportunities to encourage a regional approach to economic development and business engagement.	Manager Corporate Communications
	E2.1.1.2: Support the Easy to do Business Program including its expansion into new industry sectors as identified by Service NSW.	
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 2	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 Visitor Experience & Events

PERFORMANCE INDICATORS 2019 - 2020

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.



Ku-ring-gai Council officer at the Ku-ring-gai Council Depot Pymble

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 2	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. L1.1.1.2: Prepare Integrated Planning and Reporting documents including the Delivery Program, Operational Plan and Resourcing Strategy. L1.1.1.3: Complete all statutory reporting required under the <i>Local Government Act, 1993</i> and Integrated Planning and Reporting Framework. L1.1.1.4: Report on the progress of the adopted Community Strategic Plan and Council's Delivery Program 2018 - 2021 through the Annual Report. L1.1.1.5: Prepare an End of Term Report under the <i>Local Government Act, 1993</i> and Integrated Planning and Reporting Framework.	Manager Governance & Corporate Strategy
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.	
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.	
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 2	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.	

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.	
L2.1.1: Council maintains and improves its long term financial position and performance. (cont.)	L2.1.1.4: Progress Council approved property acquisitions and divestments.	Manager Property
	L2.1.1.5: Improve financial returns from Council's property portfolio.	
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 Property
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: Review the Asset Management Strategy as part of Council's adopted Resourcing Strategy.	Manager Technical Services
	L2.1.3.3: Achieve asset management targets identified in Resourcing Strategy.	
	L2.1.3.4: 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 2	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 Councils Internal Audit function.	
	L3.1.1.3: Coordinate, support and facilitate the effective management of Councils Insurance portfolio.	
	L3.1.1.4: Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.	
	L3.1.1.5: Coordinate the efficient and effective delivery of the North Shore Councils Internal Audit Service.	
	L3.1.1.6: Facilitate the design, development and delivery of Councils 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: Ensure that Council and Committee Meetings are managed effectively and in accordance with relevant legislation, codes and guidelines.	Manager Governance & Corporate Strategy
	L3.1.2.2: Facilitate training and professional development opportunities for councillors.	
	L3.1.2.3: Ensure appropriate management of Council information to effectively comply with the <i>Government Information (Public Access) Act, 2009, Privacy and Personal Information Protection, Act 1998 and Health Records and Information Privacy Act, 2002.</i>	
	L3.1.2.4: Monitor Council's compliance in regards to legislative changes and other relevant guidance.	
	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 public registers.	
	L3.1.2.7: Business and decision-making systems and processes continue to be aligned with the Integrated Planning Framework objectives.	
	L3.1.2.8: Coordinate, support and facilitate effective probity around procurement, undertaking the Leap Program to enable process improvement.	Manager Procurement & Contracts
	L3.1.2.9: Comply with the requirements of the Local Government Act and Regulations.	Manager Governance & Corporate Strategy
	L3.1.2.10: Liaise with the NSW Electoral Commission in regard to the conduct of the 2020 Ordinary Local Government Elections.	Manager Governance & Corporate Strategy
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 and implement 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: Implement recommended actions from Council's review of services against community needs, objectives and strategic outcomes.	Manager Governance & Corporate Strategy
	L3.1.4.2: Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications
	L3.1.4.3: Continue to benchmark and improve customer service standards across the organisation.	
	L3.1.4.4: Monitor Council's website and report on usage.	Manager Corporate Communications
	L3.1.4.5: Implement upgrades to Council's website and internal intranet systems.	
	L3.1.4.6: Provide services to ensure effective records management across the organisation, including maintenance of Council's record management system, records management training and associated advice.	Manager Governance & Corporate Strategy
	L3.1.4.7: Audit and report on compliance with use of Council's record management system.	
	L3.1.4.8: Manage the ongoing preservation of Council's legacy records.	
	L3.1.4.9: 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
	L3.1.4.10: Effectively deliver workforce support services including recruitment, payroll, employee relations and industrial relations.	
	L3.1.4.11: 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.	
	L3.1.4.12: Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy.	
	L3.1.4.13: Continuously improve People & Culture services, business processes and systems.	
	L3.1.4.14: Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements.	Manager Information Management
	L3.1.4.15: Coordinate and facilitate the implementation of Information Management Strategic Plan projects and ensure appropriate funding is identified.	

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.	
	L3.1.4.16: Develop, maintain and deliver quality property and geographic information services including advice and training.	Manager Information Management
L3.1.4: Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources. (cont.)	L3.1.4.17: Maintain, update and support Council's Information Technology infrastructure and systems.	
	L3.1.4.18: Complete preparation of an Information Management Strategy and commence implementation.	
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 2	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.	



Children enjoying the Fern House at the Ku-ring-gai Wildflower Garden St Ives

PERFORMANCE INDICATORS 2019 - 2020

Percentage of Operational Plan tasks completed.

Baseline/source: In 2016/17, 89% Operational Plan tasks were completed. (Source: Council records)

MAINTAIN OR INCREASING 

Percentage of policies reviewed within 12 months of their due date.

Baseline/source: 70% of policies to be reviewed within 12 months of their due date.

MAINTAIN OR INCREASING 

Number of active partnerships/collaborations Council has with external stakeholders.

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

MONITOR 

Occupancy rate of Council property portfolio.

Baseline/source: In 2016/17, the occupancy rate for Council's property portfolio was 100%. (Source: Council records)

MAINTAIN OR INCREASING 

Debt Service Percentage (Council's ability to service debt).

Baseline/source: In 2016/17, the debt service percentage was less than 4%. (Source: Council's Financial Statements)

MAINTAIN

Working Capital.

Baseline/source: In 2016/17, working capital was greater than \$4 million. (Source: Council's Financial Statements)

MAINTAIN

Unrestricted Current Ratio (liquidity).

Baseline/source: In 2016/17, Council's unrestricted current ratio target was 2.0. (Source: Council's Financial Statements)

MAINTAIN

Rates and Annual Charges Coverage Percentage (dependence on rates income).

Baseline/source: In 2016/17, the Rates and Annual Charges Coverage Percentage was less than 60%. (Source: Council's Financial Statements)

MAINTAIN

Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity).

Baseline/source: In 2016/17, the Rates Outstanding Percentage was less than 4%. (Source: Council's Financial Statements)

MAINTAIN

Percentage of invoices paid to small businesses within 30 days from invoice date.

Baseline/source: In 2016/17, 93% of invoices were paid to small businesses within 30 days from invoice date. (Source: Council records)

MAINTAIN

Building and Infrastructure Renewals Funding Ratio.

Baseline/source: In 2016/17, the Building and Infrastructure Renewals Ratio was 74%. (Source: Council's Financial Statements)

INCREASING 

Percentage of Risk Management Reports presented to quarterly Audit Committee meetings consistent with Council's Enterprise Risk Management Framework.

Baseline/source: In 2016/17, 100% of reports were presented to the Audit Committee. (Source: Council records)

MAINTAIN

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 partnering councils are Ku-ring-gai, Lane Cove, North Sydney, Willoughby, Strathfield and The Northern Beaches. 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 Freshwater.

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)

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 local government areas (LGAs) of Ku-ring-gai, 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 2019 to 30 June 2020.

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.

HPE Records Manager

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

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.

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, Mosman, North Sydney, City of 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 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. The performance of Council against the delivery of the activities is measured through two levels of indicators. Performance indicators (PIs) represent a measure of the standard or outcome of an organisation's services or activities. The PIs are designed to encapsulate the performance and outcomes of Council and are reported on every 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 154,550 by 2036. (*NSW Planning and Environment, Projected Population, 2016*).

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 Program. 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.

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	GIPA	Government Information (Public Access) Act, 2009
AHO	Aboriginal Heritage Office	GSC	Greater Sydney Commission
AMS	Asset Management Strategy	HCA	Heritage Conservation Area
ATSI	Aboriginal and Torres Strait Islander	HRIPA	Health, Records and Information Privacy Act, 2002
BASIX	Basic Sustainability Index	ICAC	Independent Commission Against Corruption
BBP	Better Business Partnership	IP&R	Integrated Planning and Reporting
BCA	Building Code Australia	IPART	Independent Pricing and Regulatory Tribunal
BMS	Building Management System	KLPP	Ku-ring-gai Local Planning Panel
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
DCCEE	Department of Climate Change and Energy Efficiency	OLG	Office of Local Government
DCP	Development Control Plan	PAMP	Pedestrian Access and Mobility Plan
DDA	Disability Discrimination Act	PIPPA	Privacy and Personal Information Protection Act, 1998
DPC	Department of Premier and Cabinet	PPP	Public Private Partnerships
DP&OP	Delivery Program and Operational Plan	QBL	Quadruple Bottom Line
DPE	Department of Planning and Environment	RFS	Rural Fire Service
DWM	Domestic Waste Management	RMS	Roads and Maritime Services
EEC	Endangered Ecological Community	R2R	Roads to Recovery
EEO	Equal Employment Opportunity	SEIFA	Socio-Economic Indexes for Areas
EIA	Environmental Impact Assessment	SEPP	State Environment Planning Policy
EMPLAN	Emergency Management Plan	SES	State Emergency Services
EP&A Act	Environmental Planning and Assessment Act, 1979	SRV	Special Rate Variation
EPA	Environment Protection Authority	TfNSW	Transport for New South Wales
EPBC	Environmental Protection of Biodiversity Conservation Act, 1999	TPO	Tree Preservation Order
ESL	Environmentally Sensitive Land	VPA	Voluntary Planning Agreement
FaCS	Family and Community Services	WMP	Workforce Management Plan
FAG	Financial Assistance Grant	WHS	Work, Health and Safety
GHG	Greenhouse Gas	WSUD	Water Sensitive Urban Design

PART 3 - FINANCE

This part contains Council’s financial management framework, budget, revenue policy and capital works program. Council’s draft Fees and Charges 2019-2020 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:

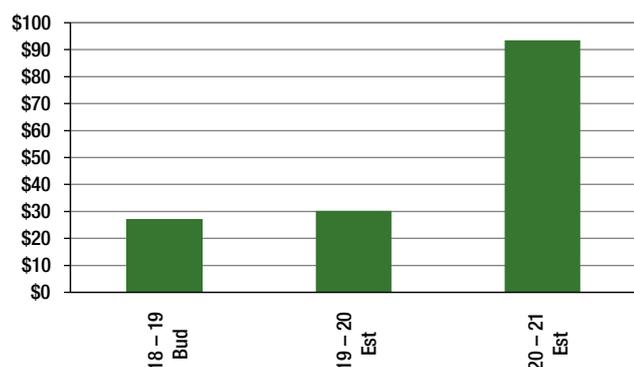
Financial summary.....	81
Summary of Capital Works Program and Operational Projects by Project Group 2019/20 (\$000's)	92
Capital Works Program & Operational Projects 2019/20	93
Capital Works Program & Operational Projects 2020/21.....	101
Capital Works Program - Special Rate Variation for Infrastructure Summary 2019/20	109



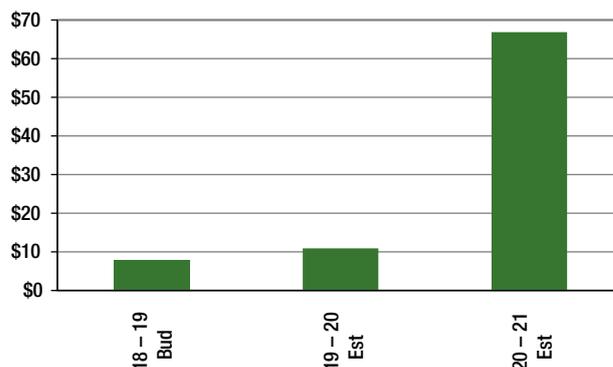
Financial summary

Ku-ring-gai Council is in a sound financial position. The 2019/20 budget provides for an operating surplus of \$30 million after allowing for the depreciation expense on Council's \$1.353 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 \$10.7 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)

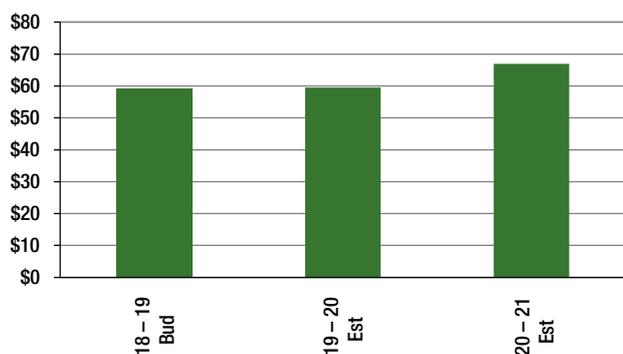


Operating Surplus excluding capital grants and contributions (\$million)



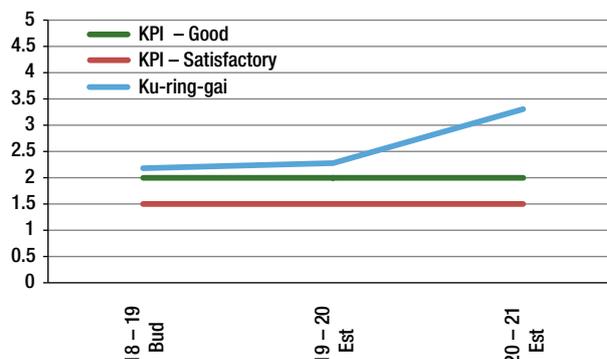
The Operating Surplus contributes to Council's capital works program. In 2019/20 the capital works program is \$59.98 million. Details of the capital works program for 2019/20 can be found in the following pages.

Capital Works (\$million)



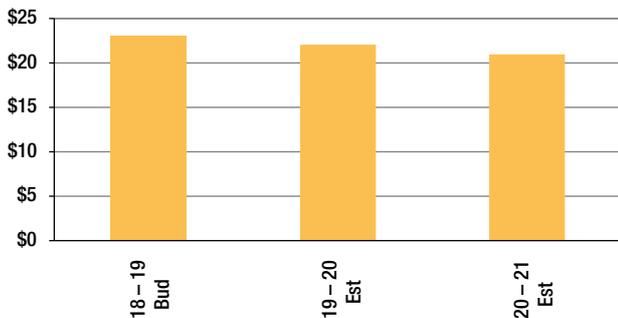
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be 'Satisfactory' and greater than 2:1 to be 'Good'. Council's budget maintains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

Unrestricted Current Ratio



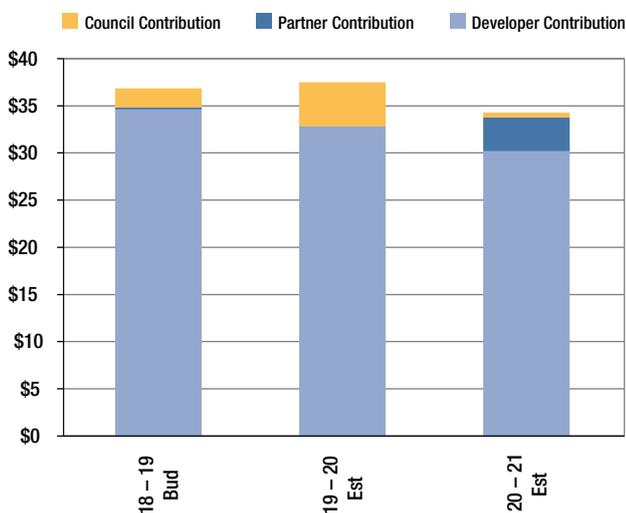
Council's 2019/20 budget provides for loan capital repayment of \$1.2 million. The outstanding loan is discharged by revenue from general funds provided by the future net revenue generated from leasing out the investment property at 828 Pacific Highway, Gordon.

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 funding allocated to works programmed to be undertaken over the next years are shown below:

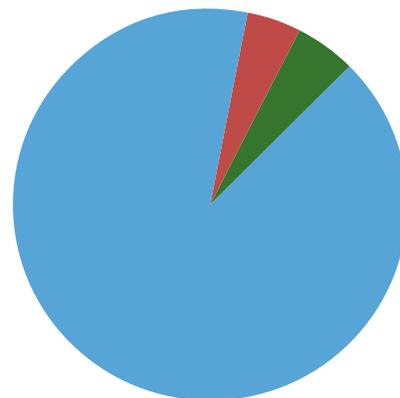
S94 Works Program – Funding Allocation (\$million)



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 2019/20 budget the projected Rates income is \$65.6 million. This amount includes the permanent existing Special Rates Variations for Infrastructure and assumed continuation of the Environmental Levy. Council applied to IPART for a permanent continuation of the Environmental Levy and is expecting a decision in mid May 2019.

Projected Rates Income 2019/20



- General Rates – \$59.5m – 90.8%
- Infrastructure Levy – \$3.0m – 4.5%
- Environmental Levy – \$3.1m – 4.7%



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

FUNDING STATEMENT (\$000's)	2018/2019	2019/2020	2020/2021
Operating Revenue	147,714	153,986	221,461
Operating Expense	120,735	124,017	128,258
Net Operating Result for the Year (after Capital Grants & Contributions)	26,979	29,969	93,203
Net Operating Result for the Year (before Capital Grants & Contributions)	7,785	10,666	66,569
Operating Surplus (after Capital Grants & Contributions)	26,979	29,969	93,203
Plus: Depreciation & Amortisation	17,268	17,279	18,046
Plus: Book Value of Assets sold & Other Non-cash items	400	-	2,395
Plus/Less Net Loan borrowing	36	-1,213	-1,088
Plus/Less Net Transfers from Reserves	14,647	13,973	-45,609
Capital Works	-59,230	-59,978	-66,897
Net Change in Working Capital	100	30	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 2019/20 are shown below

Category	Charge per Occupancy	Service/Properties	Estimated Yield
Base service with green waste	\$455.00	25,995	\$11,827,725
Base service without green waste	\$305.00	398	\$121,390
Flat, home unit	\$395.00	12,441	\$4,914,195
Additional green waste bin	\$150.00	3,560	\$534,000
240L bin with green waste	\$655.00	5,161	\$3,380,455
Additional 120L waste bin	\$200.00	183	\$36,600
Availability/vacant land	\$180.00	229	\$41,220
240L waste bin without green waste	\$505.00	32	\$16,160
240L waste bin, flat, home unit	\$595.00	7	\$4,165
Total Yield			\$20,875,910

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.
- 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.
- 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 will be levied on all rateable land within the Ku-ring-gai local government area.

- **Environmental – Special Rate Variation:** used to implement and continue a range of environmental programs. The Environmental Levy has been in place since 2005 and was due to expire on 30 June 2019. In February 2019, Council lodged a Special Rate Variation to IPART seeking a permanent continuation of the existing Environmental Levy and was successful.

The new levy is equivalent to 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.

Further details are provided on pages 10 - 12.

▶ 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 2019/20 the Rate Peg has been determined by IPART at 2.7% and this percentage increase has been applied to Council's rates.

► **Rates Structure including Rate Pegging increase of 2.7% (with the Environmental Levy)**

The details of rates levied will be as follows:

Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00067694	\$540.00		\$31,137,284
Ordinary	Business	0.00472110	\$540.00		\$4,575,267
Special	Infrastructure - Primary Rate	0.00031595			\$12,434,086
Special	Infrastructure - Primary Rate		\$278.00	49.90%	\$12,383,232
Special	Infrastructure - Special Rate Variation	0.00003770			\$1,483,481
Special	Infrastructure - Special Rate Variation		\$33.00	49.77%	\$1,469,952
Special	Environmental - Special Rate Variation	0.00007827			\$3,080,248

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%).

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 2019/20 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 in accordance with the adopted rates structure discussed in section 'Rates Increase and Structure' on page 85.

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 2019/20. 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 2019/20 rating year, the base date for Land Values is 1/7/2016.

Council 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 2019/20 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 2019/20 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 2019/20 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 2019/20 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.
- 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 Office 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	Budget 2018/19	Projected 2019/20	Projected 2020/21
Income from Continuing Operations			
Rates & Annual Charges	81,749	84,723	87,302
Infrastructure Levy - SRV	2,893	2,977	3,051
User Charges & Fees	20,331	21,199	21,694
Interest & Investment Revenue	4,182	5,119	6,597
Other Revenues	11,544	11,599	12,129
Grants & Contributions for Operating Purposes	6,656	8,316	8,302
Grants & Contributions for Capital Purposes	19,194	19,303	26,634
Other Income:			
Net gains from the disposal of assets	1,165	750	55,752
Total Income from Continuing Operations	147,714	153,986	221,461
Expenses from Continuing Operations			
Employee Benefits & On-Costs	41,499	42,871	44,280
Borrowing Costs	647	718	726
Materials & Contracts	38,490	39,433	40,380
Depreciation & Amortisation	17,268	17,279	18,046
Other Expenses	17,229	18,282	18,736
Other Operational Projects Expenses	5,602	5,434	6,090
Total Expenses from Continuing Operations	120,735	124,017	128,258
Net Operating Result for the Year	26,979	29,969	93,203
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	7,785	10,666	66,569

3 Year Financial Plan for the Years ending 30 June 2021

Funding Statement

Projected Funding \$'000	Budget 2018/19	Projected 2019/20	Projected 2020/21
Net Operating Result for the Year	26,979	29,969	93,203
Add: (Non-Cash) - Depreciation	17,268	17,279	18,046
Add: Book Value of Asset Disposals	400	-	2,395
Add/Less: Other Non-Cash Adjustments (Interest)	-	-	-
Cash Available to Fund Projects	44,647	47,248	113,644
Capital Works Project Expenditure			
Planning, Community & Other	- 4,386	- 4,003	- 3,216
Roads & Transport	- 10,452	- 12,122	- 17,891
Streetscape & Public Domain	- 21,688	- 23,239	- 23,169
Parks & Recreation	- 14,891	- 13,338	- 17,554
Stormwater Drainage	- 1,253	- 982	- 1,489
Council Buildings	- 3,402	- 3,160	- 2,651
Trees & Natural Environment	- 3,158	- 3,134	- 927
Total Capital Projects	- 59,230	- 59,978	- 66,897
Cash Flow Surplus/(to Fund)	- 14,583	- 12,730	46,747
FINANCED BY:			
New Borrowings	1,585	-	-
Less: Loan Repayments	1,549	1,213	1,088
Net Loan Funds (Paid/Received)	36	- 1,213	- 1,088
Funds To Restricted Assets	43,526	44,403	110,366
Funds From Restricted Assets			
Internal Reserves	13,616	17,139	23,711
Section 94 Plans	37,073	33,004	30,186
Infrastructure Levy	2,828	2,866	2,896
Environmental Levy	4,154	4,343	3,163
DWM & Grants Reserves (Net)	502	1,024	4,801
Net Funding from Reserves	14,647	13,973	- 45,609
Net Working Capital Change	100	30	50
Opening Working Capital	4,950	5,050	5,080
Closing Working Capital	5,050	5,080	5,130

Summary of Capital Works Program and Operational Projects 2019/2020

(In 2019/2020 Prices - \$'000's)

Project Group	Project SubGroup/Asset Sub Category (Programs)	Capital Works	Operating Projects	Total Cost	General Funds	Section 94 Funds	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Asset Sales Reserve	DMM	
Council Buildings	Capital Building Works	2,048	0	2,048	1,186	0	0	0	0	584	278	0	
	Building Works & Maintenance	61	0	61	0	0	0	0	0	61	0	0	
	Community Centres & Halls	527	115	642	371	157	57	0	0	57	0	0	
	Public Toilets	524	0	524	0	0	0	0	0	524	0	0	
	Fencing & Parking Areas	1,187	0	1,187	0	920	0	0	0	268	0	0	
	Open Space Acquisition	523	0	523	0	523	0	0	0	0	0	0	
	Parks Development	6,591	0	6,591	0	6,328	0	0	0	263	0	0	
	Playgrounds	1,866	0	1,866	172	1,092	0	0	0	0	602	0	0
	Sportsfields	1,951	0	1,951	0	1,827	0	0	0	0	125	0	0
	Sports Courts	1,219	0	1,219	0	0	0	0	0	0	749	470	0
Planning, Community & Other	Tree Planting	0	61	61	61	0	0	0	0	0	0	0	
	Contributions Program Administration	367	371	737	0	737	0	0	0	0	0	0	
	Community Development	0	82	82	0	0	0	82	0	0	0	0	
	Community Projects	75	478	553	478	0	0	0	0	0	0	0	
	Plant & Vehicles	1,767	0	1,767	1,767	0	0	0	0	0	0	0	
	Heritage Planning	0	22	22	22	0	0	0	0	0	0	0	
	Human Resources	0	64	64	0	0	0	64	0	0	0	0	
	Information Technology	526	51	578	578	0	0	0	0	0	0	0	
	Library Resources	685	0	685	685	0	0	0	0	0	0	0	
	Other Operating Projects	0	143	143	143	0	0	0	0	0	0	0	
Roads & Transport	Waste & Recycling	583	0	583	0	0	0	0	0	0	0	583	
	Footpaths	1,853	0	1,853	0	0	0	0	0	1,853	0	0	
	Roads	9,443	719	10,162	0	330	1,603	2,866	0	5,363	0	0	
	Street Furniture	19	0	19	0	0	0	0	0	19	0	0	
	Traffic Facilities	806	0	806	31	104	0	0	0	671	0	0	
	Drainage Structures	982	0	982	0	0	0	0	0	982	0	0	
	Business Centres Program	632	0	632	0	530	0	0	0	102	0	0	
	Town Centres	21,691	0	21,691	0	18,489	0	0	0	0	3,203	0	
	Town Centre & Urban Design	0	323	323	323	0	0	0	0	0	0	0	
	Town Centre Streetscape	915	146	1,062	146	915	0	0	0	0	0	0	
Trees & Natural Environment	Biodiversity	0	572	572	0	0	106	0	466	0	0	0	
	Catchment Management & Analysis	0	531	531	210	0	0	0	322	0	0	0	
	Community Partnerships	2,305	625	2,930	87	1,051	0	0	1,792	0	0	0	
	Project Management	0	896	896	0	0	0	0	896	0	0	0	
	Sustainable Energy	635	143	778	220	0	0	0	558	0	0	0	
	Transport	102	0	102	0	0	0	0	102	0	0	0	
	Water Sensitive Urban Design	92	92	184	184	0	0	0	184	0	0	0	
	Total at 2019/2020 Prices		59,979	5,434	65,413	6,478	33,004	1,912	2,866	4,320	12,299	3,951	583

Capital Works Program and Operational Projects 2019/2020

(In 2019/2020 Prices - \$000's)

Year: 2020		65,412,600	30,496,700	32,781,933	1,912,300	
Project SubGroup/Asset Sub Category (Programs)		Estimated Total Costs	General Funds	Development Contributions	Grants	
Council Buildings						
Capital Building Works	Gordon	828 Pacific Highway - Leasing CAPEX	1,185,500	1,185,500	0	
	Killara	Marian St Theatre - Capital Works	306,600	306,600	0	
	Various	Building Services Capital Program	555,600	555,600	0	
Building Works & Maintenance	Gordon	Gordon Pre-school Heritage Building Upgrades	51,100	51,100	0	
	Gordon	Life Line Windows and Main Entry Doors Replacements	10,200	10,200	0	
Community Centres & Halls	Gordon	Tulkian Building – Operational Contributions	115,200	115,200	0	
	St Ives	St Ives Village Green Youth Centre & Holiday Childcare Facility upgrade in support of New Recreation Precinct	469,800	255,500	157,000	
	Various	Minor Upgrades and replacements for Community Facilities	57,200	57,200	0	
Public Toilets	North Turramurra	Samuel King Oval Amenities renewal at North Turramurra	71,500	71,500	0	
	Various	Public Toilets Refurbishment	452,700	452,700	0	
	Parks & Recreation					
Fencing & Parking Areas	St Ives	St Ives Showground Car Park Upgrade including the main area and new areas at regional playground to improve parking capacity, protect and aid recovery of Duffys Forest Endangered Ecological Community within car parks, and control sediment runoff and erosion in adjacent Duffys Forest bushland	919,800	0	919,800	0
	Various	Fencing & car parks at parks and sportsgrounds in accordance with prioritisation matrix	199,100	199,100	0	
	Wainroonga	Wainroonga Park- New Accessible Parking in accordance with the adopted Masterplan	68,600	68,600	0	
	Various	Land Acquisition & embellishment of new parks - LGA North.	523,200	0	523,200	
	East Killara	Koola Park Upgrade Stage 4 - car parks and surrounds	196,200	0	196,200	
	Gordon	District Park Upgrade in keeping with adopted landscape masterplan – works to include accessible toilet, new park lighting, pathways and embellishment of heritage character.	919,800	0	919,800	
	Killara	Swain Gardens, 77 Stanhope Road, Provide improved pedestrian access from adjacent 83 Stanhope Road which directly links to Shot Machine Track & Swain Gardens, disabled toilet & additional parking.	78,800	0	78,800	
	Killara	Accessible toilet facilities – Design	255,500	0	255,500	
	Pymble	Robert Pymble Masterplan (Upgrade existing local centre district park to urban park standard after Landscape Masterplan is prepared in consultation with the community)	159,200	0	159,200	
	Roseville	Roseville Memorial Park - upgrade existing centre parks to urban park standard.	587,800	0	587,800	
	Roseville	Stage 1 implementation of Roseville Park landscape master plan including tennis pavilion and associated infrastructure in partnership with stakeholders	439,500	0	439,500	

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Playgrounds	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	262,800	0	262,800	0
	St Ives	Putarri Reserve	Upgrade Existing Centre Parks to Urban Park Standard	1,022,000	0	1,022,000	0
	St Ives	St Ives Showground (Additional Appointed Works)	Stage1: Development of St Ives Showground masterplan to commence in 2020. Stage2: Construction to commence in 2021, consistent with St Ives Showground masterplan.	300,000	0	300,000	0
	St Ives	Hassall Park	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. Stage 1 Masterplan and design 2019/20.	52,300	0	52,300	0
	St Ives	St Ives Village Green	Youth Precinct Stage 2 implementation.	2,054,500	0	2,054,500	0
	Various	LGA	Parks Development Program.	262,700	262,700	0	0
	Gordon	Gordon Recreation Ground	Playground and landscape design for the upgrade at Gordon Recreation Ground Design phase.	732,000	0	732,000	0
	Lindfield	Abingdon Road Reserve	Abingdon Road Reserve playground upgrade	255,500	0	255,500	0
	South Turramurra	Kissing Point Village Park	Kissing Point Village Green - Playground Replacement - refurbish for access and inclusion.	197,000	197,000	0	0
	St Ives	Warrimoo Playing Field on Warrimoo Avenue St Ives Chase	Playground equipment upgrade.	357,700	357,700	0	0
Sportsfields	Turramurra	Irish Town Grove Playground	Playground Upgrade.	323,800	219,100	104,700	0
	East Lindfield	Wellington Road Sportsground	Wellington Road Sportsground Upgrade: Stage 1 planning - investigation & design 2019/20. Stage 2 construction including improved playing surface, irrigation, drainage, water harvesting & support infrastructure 2020/21.	27,100	27,100	0	0
	Pymble	Bannockburn Oval, Corner Bannockburn Road and Birubi Avenue	Masterplan & sportsfield upgrade: 2019/20 Design Phase – investigation, design development and documentation; 2020/21 Construction Phase - upgrade playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting & car parking (subject to Masterplan consultation & Environmental Levy co-funding).	27,400	27,400	0	0
	St Ives	Barra Bui Oval	Barra Bui, St Ives Hockey facility, to be part funded by State government grant received by Hockey Association NSW. 2019/20: Technical investigation, approvals and consultation.	1,141,400	0	1,141,400	0
	St Ives Chase	Warrimoo Sportsground	Sportsfield Upgrade: Including playing surface and floodlights. Stage 1 Planning, investigation & design 2019/20 and 2020/21 construction.	221,900	0	233	0
	Various	LGA	Matching Funding Opportunities and Design and Project Management	70,400	70,400	0	0

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

(In 2019/2020 Prices - \$'000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants		
Sports Courts	South Turramurra	Rofe Park	Mimosa Oval Upgrade. Extend & expand usage by converting field to a synthetic all-weather surface subject to technical investigation, community consultation & external funding.	463,400	0	463,400	0		
	East Lindfield	Lindfield Soldiers Memorial Park	Resurface two synthetic grass courts and replace fencing at Lindfield Soldiers Memorial Park (Tryon Road Courts).	133,300	133,300	0	0		
	Pymble	Robert Pymble Park	Resurface two acrylic tennis courts.	44,400	44,400	0	0		
	St Ives	St Ives Village Green	Resurface two acrylic tennis courts.	44,400	44,400	0	0		
	St Ives	St Ives	New St Ives Indoor Sports Courts (joint usage with Department of Education).	613,200	613,200	0	0		
	Turramurra	Hamilton Park	Resurface two acrylic tennis courts.	44,400	44,400	0	0		
	Various	LGA	Sports Courts Development Program as per prioritisation matrix.	339,300	339,300	0	0		
	Various	LGA	Tree Planting	61,300	61,300	0	0		
	Tree Planting								
	Planning, Community & Other								
Contributions Program Administration	Various	LGA	Contributions Management, Data & Supporting Studies	274,900	0	274,900	0		
	Various	LGA	S94A Plan Projects	366,500	0	366,500	0		
	Various	LGA	S94A Contribution Plan Management	95,700	0	95,700	0		
	Various	LGA	Local Priority Grant (State govt funding)	81,700	0	0	81,700		
	St Ives	Acron Road	Improvements to Family Day Care Resource Centre	75,100	75,100	0	0		
	St Ives	St Ives Showground	St Ives Medieval Faire Event	408,800	408,800	0	0		
	Various	LGA	Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	28,200	28,200	0	0		
	Various	LGA	Marian Street Theatre Young People's Operation Contribution	40,900	40,900	0	0		
	Various	LGA	Operational & Passenger Fleet	1,767,100	1,767,100	0	0		
	Various	LGA	Ku-ring-gai Heritage Fund	21,900	21,900	0	0		
Plant & Vehicles	Various	LGA	WHS Management Projects	64,000	0	0	64,000		
	Heritage Planning	West Pymble	Ku-ring-gai Fitness and Aquatic Centre	Aquatic Centre CCTV System Maintenance	51,100	51,100	0	0	
		Various	LGA	IT Equipment Replacement	189,200	189,200	0	0	
		Various	LGA	Upgrade the standard operating environment for all Council computers including Windows, Office and all dependent systems.	194,200	194,200	0	0	
		Various	LGA	Intranet upgrade	46,000	46,000	0	0	
		Various	LGA	Website Upgrade	97,100	97,100	0	0	
		Various	LGA	Library resources	685,200	685,200	0	0	
		Various	LGA	Employment Lands Study.	57,200	57,200	0	0	
		Various	LGA	LGA Wide Housing Strategy.	85,800	85,800	0	0	
		Library Resources	Other Operating Projects	Various	LGA	Employment Lands Study.	57,200	57,200	0
Various				LGA	LGA Wide Housing Strategy.	85,800	85,800	0	0

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Waste & Recycling	North Warragoona	Golden Jubilee Oval	Bank stabilisation, remediation and subsurface water management to prevent further landslips.	306,600	306,600	0	0
	West Pymble	Bicentennial Park	Safety fencing of quarry wall.	275,900	275,900	0	0
Roads & Transport							
Footpaths	East Killara	West side Warrington Avenue	Koola to Reading	45,000	45,000	0	0
	East Killara	Reading Avenue	Footpath - full length	19,400	19,400	0	0
Killara	East Killara	Bligh St - North side	Footpath - Koola Ave to Wentworth Ave	25,600	25,600	0	0
		Wattle Street - South side	New Footpath - Karranga Avenue to Rosebery Road	141,600	141,600	0	0
North Turramurra		Keats Road - South side	New Footpath - 1A to Ellalong	67,500	67,500	0	0
	Pymble	Pentecost Avenue - South side	New Footpath - Moorina Road to Merrivale Road	74,500	74,500	0	0
Pymble		Pymble Avenue at rail corridor	Bank stabilisation - Pacific Highway	25,600	25,600	0	0
	St Ives	Memorial Avenue - East Side	New Footpath - Killeaton Street to Lincoln Road	54,600	54,600	0	0
St Ives		Ayres Road - North side	Footpath - Roma Rd to Acron Rd	57,200	57,200	0	0
	St Ives	Yarrabung Rd (near Stanley intersection)	Footpath	5,100	5,100	0	0
St Ives Chase		Yarrabung Rd - intersection	Footpath - 32 Yarrabung Rd to Stanley	51,100	51,100	0	0
		Warrimoo Ave - West side	Footpath - Dalton to Awatea	38,800	38,800	0	0
Turramurra		Pentecost Ave	New Footpath - Pentecost Ave - Merrivale to Rawson	61,300	61,300	0	0
		Alice St	Footpath - Alice St - Eastern to Georgann Street	56,200	56,200	0	0
Turramurra		Burns Rd	Footpath - Burns Rd - Bobbin Head Rd to opposite Warrimoo	112,400	112,400	0	0
		Avoca Rd	Avoca Rd - Warragal Rd intersection - round for footpath	5,100	5,100	0	0
Turramurra		Allan Ave	Footpath - Allan Ave - Duff Street to Holmes Street	30,700	30,700	0	0
	Various	LGA	Reconstruction of Existing Footpaths That Are In Poor Condition	343,000	343,000	0	0
Various		LGA	Footpaths - Capital Renewal	144,700	144,700	0	0
		LGA	Bus Stops - upgrade to accessible - various locations	71,500	71,500	0	0
Wahroonga		LGA	Bus stops - Upgrade to accessible requirements	92,000	92,000	0	0
		Westbrook Ave - East side	New Footpath - Westbrook Ave - Boundary Road to Gladys Avenue - East side	74,500	74,500	0	0
Wahroonga		The Comenarra Parkway - South side	Footpath - Comenarra - Lisa Valley to Coups Creek	85,800	85,800	0	0
	Warrawee	Chilton Pde - North side	Footpath - Chilton Pde - Halcyon Rd to Eastern Rd	47,000	47,000	0	0
West Pymble		Kendall St	Footpath - Kendall St - Ryde Rd to existing path No 34	77,700	77,700	0	0
		Hillary St - South side	Footpath - Hillary St - Wallalong St to end	45,000	45,000	0	0
East Lindfield		Tryon Road	Rehabilitation - Under Roads to Recovery	754,200	176,200	0	578,000
	Gordon	Fitzsimons Lane	Road Widening	83,400	0	83,400	0
Gordon		St Johns Avenue (East And West)	One Way Traffic & Other Modifications	246,300	0	246,300	0
		Merriva Street	Rehabilitation	224,400	224,400	0	0
Gordon		Ravenswood Avenue	Rehabilitation	178,900	178,900	0	0
	Killara	Anembo Crescent	Rehabilitation	47,000	47,000	0	0

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
	Killara	Eustace Parade	Rehabilitation	103,200	103,200	0	0
	Killara	Frederick Street	Rehabilitation	63,400	63,400	0	0
	Killara	Springdale Road	Rehabilitation	560,100	560,100	0	0
	Killara	Stanhope Road	Rehabilitation	285,100	285,100	0	0
	Lindfield	Bent Street	Rehabilitation	175,800	175,800	0	0
	Lindfield	Carramar Road	Rehabilitation	91,000	91,000	0	0
	Lindfield	Reid Street	Rehabilitation	51,100	51,100	0	0
	North Turramurra	Allara Avenue	Rehabilitation	89,900	89,900	0	0
	North Turramurra	Bannockburn Lane	Rehabilitation	15,300	15,300	0	0
	North Turramurra	Browning Road	Rehabilitation	72,600	72,600	0	0
	North Turramurra	Ellalong Road	Rehabilitation	96,100	96,100	0	0
	North Turramurra	McFae Place	Rehabilitation	95,000	95,000	0	0
	North Turramurra	Shelley Road	Rehabilitation	23,500	23,500	0	0
	North Turramurra	Valley Park Crescent	Rehabilitation	86,900	86,900	0	0
	Pymble	Carinya Road	Rehabilitation	46,000	46,000	0	0
	Pymble	Reservoir Road	Rehabilitation	126,700	126,700	0	0
	Roseville	Larkin Street	Rehabilitation	56,200	56,200	0	0
	Roseville	Pockley Avenue	Rehabilitation	30,700	30,700	0	0
	South Turramurra	Auluba Road	Rehabilitation	291,300	291,300	0	0
	South Turramurra	Benning Avenue	Rehabilitation	137,400	137,400	0	0
	South Turramurra	Canoon Road	Rehabilitation	272,900	272,900	0	0
	South Turramurra	Field of Mars Avenue	Rehabilitation	32,700	32,700	0	0
	South Turramurra	Hicks Avenue	Rehabilitation	38,800	38,800	0	0
	South Turramurra	Parkinson Avenue	Rehabilitation	138,000	138,000	0	0
	South Turramurra	Robinson Place	Rehabilitation	15,300	15,300	0	0
	St Ives	Aronia Avenue	Rehabilitation	83,800	83,800	0	0
	St Ives	Ayres Road	Rehabilitation	200,300	200,300	0	0
	St Ives	Caroola Road	Rehabilitation	70,500	70,500	0	0
	St Ives	Catherine Street	Rehabilitation	724,000	724,000	0	0
	St Ives	Derby Street	Rehabilitation	43,900	43,900	0	0
	St Ives	Greenvalley Avenue	Rehabilitation	94,000	94,000	0	0
	St Ives	Mawson Street	Rehabilitation	206,400	206,400	0	0
	St Ives	Murchison Street	Rehabilitation	199,300	199,300	0	0
	St Ives	Torokina Avenue	Rehabilitation	52,100	52,100	0	0
	St Ives Chase	Tomah Street	Rehabilitation	92,000	92,000	0	0
	St Ives Chase	Whitmont Crescent	Rehabilitation	71,500	71,500	0	0
	Turramurra	Eastern Road	Rehabilitation	578,500	578,500	0	0
	Turramurra	Mimosa Road	Rehabilitation	141,000	141,000	0	0
	Turramurra	Stainsby Close	Rehabilitation	29,600	29,600	0	0
	Turramurra	The Chase Road	Rehabilitation	495,700	495,700	0	0
	Turramurra	Turramurra Avenue	Rehabilitation	458,900	458,900	0	0
	Turramurra	Womerah Street	Rehabilitation	78,700	78,700	0	0
	Various	LGA	Roads Maintenance (Block Grant)	350,200	0	0	350,200
	Various	LGA	Traffic Facilities Maintenance (Block Grant)	368,700	0	0	368,700
	Wahroonga	Junction Road	Rehabilitation - Under RMS REPAIR	613,200	306,600	0	306,600
	Wahroonga	Larbert Avenue	Rehabilitation	23,500	23,500	0	0

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	
Street Furniture Traffic Facilities	Warrawee	Chilton Parade	Rehabilitation	166,600	166,600	0	0	
	Warrawee	Eulbertie Avenue	Rehabilitation	91,000	91,000	0	0	
	Warrawee	Heydon Avenue	Rehabilitation	109,400	109,400	0	0	
	West Pymble	Iona Avenue	Rehabilitation	204,400	204,400	0	0	
	West Pymble	Malory Avenue	Rehabilitation	85,800	85,800	0	0	
	Various	Local Roads	Street lighting upgrade - design and investigation	19,400	19,400	0	0	
	Gordon	Along Pacific Highway	New Bus Stops	104,400	0	104,400	0	
	South Turramurra	Auluba Road	Pedestrian Refuge Island near the Oval	30,700	30,700	0	0	
	St Ives Chase	Warrimoo Avenue	Pedestrian crossing facility outside St Ives Chase shopping centre	25,600	25,600	0	0	
	Various	LGA	Road Signage Renewal	492,600	492,600	0	0	
	Wahroonga	Stuart Street	Pedestrian Refuge Island	51,100	51,100	0	0	
	Wahroonga	Eastern Road	Eastern Road - Seagull Island	102,200	102,200	0	0	
	Stormwater Drainage							
	Drainage Structures	Gordon	18 Vale Street	Upgrade Drainage System to mitigate Flooding	99,900	99,900	0	0
		Gordon	42 Dumaresq	Re-line/Re-laid/upgrade pipe and pits	15,300	15,300	0	0
		Lindfield	Middle Harbour Road	Middle Harbour - Catchment Study	10,200	10,200	0	0
		Lindfield	190 Provincial Road	New Pit and Pipe Upgrade	20,400	20,400	0	0
		Pymble	Hesperus Street	Open Channel Works	35,800	35,800	0	0
		Roseville	67A Clarville	Upgrade Drainage System to Mitigate Flooding	15,300	15,300	0	0
		St Ives	Between 4 and 5 Leonora Avenue	Pipe Lining of existing pipe	64,900	64,900	0	0
St Ives		Woodward Place	Pits and Pipe upgrade	15,300	15,300	0	0	
Turramurra		Yeramba Street	Diversion Pit and Pipe	153,300	153,300	0	0	
Various		LGA	Drainage Program Allocation	61,300	61,300	0	0	
Various		LGA	Minor Drainage Upgrade Works	68,600	68,600	0	0	
Various		Drainage condition Assessment	CCTV and WinCam V8 condition assessment of pipes	194,200	194,200	0	0	
Wahroonga		Railway Parade	New Pipe Installation	15,300	15,300	0	0	
Wahroonga		76A Warrangi	Relining	84,700	84,700	0	0	
Wahroonga		Water Street	Water Street Pit and Pipe Installation	51,100	51,100	0	0	
Wahroonga		Carrington Road	Carrington Road Piping Works	30,700	30,700	0	0	
West Pymble		32 Yaniko Road	Kerb & Gutter & Reshape Cul De Sac	46,000	46,000	0	0	
Streetscape & Public Domain								
Business Centres Program	Various	LGA	Neighbourhood Centres Revitalisation Program - streetscape improvements as per adopted prioritisation matrix	530,000	0	530,000	0	
	Various	LGA	Neighbourhood Centres Revitalisation Program - streetscape improvements - construction - as per adopted prioritisation matrix.	102,200	102,200	0	0	
Town Centres	Gordon	Gordon Precinct G2 and G3	Gordon Civic Hub - Project Management	566,200	0	566,200	0	
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Project Management	2,623,100	0	2,623,100	0	
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Project Management	1,754,900	187,500	1,567,400	0	
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Construction	15,679,200	3,015,000	12,664,200	0	
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - Project Management	1,067,800	0	1,067,800	0	

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Town Centre & Urban Design	Various	LGA	Town Centre & Urban Design - Planning Study Updates in response to implementing North District Plan.	323,300	323,300	0	0
Town Centre Streetscape	Gordon	Gordon Precinct G1	St Johns Avenue - Project Management	344,800	0	344,800	0
	Lindfield	Lindfield Local Centre - precinct L4 and L6	Construction of new access way between Lindfield Avenue and Havilah Lane (60 metres) and Havilah Lane to Millray Street (70 metres)	269,900	0	269,900	0
	Lindfield	Balfour Street - 90M (North Side, Pacific Hwy - Balfour Lane)	Streetscape Works - Main Commercial Streets	300,400	0	300,400	0
	Various	LGA	Renewing street scape garden beds	146,500	146,500	0	0
Trees & Natural Environment							
Biodiversity	Various	LGA	Bushland restoration program for priority reserves	149,000	149,000	0	0
	Various	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on Conservation Agreement land	81,800	81,800	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	102,200	102,200	0	0
	Various	LGA	Environmental management, planning and monitoring program	61,300	61,300	0	0
	Various	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	105,800	0	0	105,800
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	51,100	51,100	0	0
	Various	LGA	Pest species management in key reserves	20,400	20,400	0	0
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	281,100	281,100	0	0
	Various	LGA	Catchment management - operational and maintenance	209,500	209,500	0	0
	Various	LGA	Asset condition review of WSUD projects	40,900	40,900	0	0
Community Partnerships	St Ives	St Ives	St Ives Cultural and Environmental Education Centre	2,304,900	1,253,600	1,051,300	0
	Various	LGA	Community environmental programs and rebates	163,400	163,400	0	0
	Various	LGA	Environmental volunteering programs	60,900	60,900	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	81,200	81,200	0	0
	Various	LGA	Community environmental events and workshops	40,900	40,900	0	0
	Various	LGA	Community grants	40,900	40,900	0	0
	Various	LGA	Electronic news and You tube videos	20,400	20,400	0	0
	Various	LGA	New residents' engagement and promotional items	10,200	10,200	0	0
	Various	LGA	Wild Things urban wildlife program	64,000	64,000	0	0
	Various	LGA	Community gardens support	5,100	5,100	0	0
	Various	LGA	Better Business Partnership program	117,500	117,500	0	0
Project Management	Various	LGA	Environmental art and interpretive signs	20,400	20,400	0	0
	Various	LGA	Project management	895,500	895,500	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	364,200	364,200	0	0

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

(In 2019/2020 Prices - \$000's)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
	Various	LGA	Energy efficient outdoor and sportsfield / court lighting	51,100	51,100	0	0
	Various	LGA	Sustainability data management and reporting system	40,900	40,900	0	0
	Various	LGA	Reinvestment of savings from energy projects	219,700	219,700	0	0
	Various	LGA	Operational energy management	51,100	51,100	0	0
	Various	LGA	Fleet Transition Strategy	51,100	51,100	0	0
Transport	Various	LGA	Management of recreation in natural areas	102,200	102,200	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	61,300	61,300	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	61,300	61,300	0	0
	Various	LGA	Buildings and facilities - water projects	30,700	30,700	0	0
	Various	LGA	Building and facilities - water monitoring	30,700	30,700	0	0
		Various	LGA		30,700	30,700	0

Capital Works Program and Operational Projects 2020/2021

(In 2020/2021 prices)

Year: 2021		72,987,100	37,088,100	30,186,000	5,713,000
Project Subgroup/Asset Sub Category (Programs)		Estimated Total Costs	General Funds	Development Contributions	Grants
Description of Work					
Suburb	Location				
Council Buildings					
Capital Building Works					
Gordon	Pacific Highway	828 Pacific Highway - Leasing CAPEX	74,000	74,000	0
Killara	Marian St	Marian St Theatre - Capital Works	104,700	104,700	0
Various	LGA	Building Services Capital Program	568,900	568,900	0
Gordon	Park Ave	Gordon Pre-school Heritage Building Upgrades	470,900	470,900	0
Gordon	4 Park Ave	Life Line Windows and Main Entry Doors Replacements	251,200	251,200	0
Gordon	Pacific Highway	Tulkiyan Building – Operational Contributions	117,900	117,900	0
Various	LGA	Minor Upgrades and replacements for Community Facilities	58,500	58,500	0
North Turramurra	Bobbin Head Road	Samuel King Oval Amenities renewal at North Turramurra	659,300	659,300	0
Various	LGA	Public Toilets Refurbishment	463,600	463,600	0
Parks & Recreation					
Fencing & Parking Areas					
Various	LGA	Fencing & car parks at parks and sportsgrounds in accordance with prioritisation matrix	203,900	203,900	0
Open Space/Recreational Assets					
Various	LGA	Infrastructure Renewal - Enhanced Program - Open Space/Recreational Assets.	521,700	521,700	0
Parks Development					
Gordon	Heritage Square, St Johns Avenue	St Johns Ave and Heritage Square - Street and Park Upgrade - upgrade existing local centre park to urban park standard in conjunction with St Johns Avenue streetscape master plan.	261,000	0	261,000
Killara	Selkirk Park	Outdoor amphitheatre in park for performances next to Marian Street Theatre.	87,900	64,400	23,500
Killara	77 Stanhope Road	Implementation of Swain Gardens Master Plan Stage 2.	269,000	269,000	0
Lindfield	Ibbotson Park	Upgrade existing centre park to urban park standard.	627,800	0	627,800
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
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)	983,600	0	983,600
Roseville	Railway Gardens Hill Street And Pacific Highway	Roseville Railway Gardens - upgrade existing centre parks to urban park standard	130,700	0	130,700
St Ives	St Ives Showground (Additional Apportioned Works)	Stage2: To commence in 2021, construction per St Ives Showground masterplan.	1,053,300	132,700	920,600
Turramurra	Turramurra Village Park	Turramurra Village Park refurbishment - upgrade access, planting, user amenity.	503,300	0	503,300
Various	LGA	Parks Development Program.	269,000	269,000	0
Playgrounds					
Killara	Ticket of Leave Park Playground Killara	Playground upgrade Ticket of Leave Park, Killara	201,700	201,700	0

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Sportsfields	Lindfield	Ibbotson Park	Playground upgrade in conjunction with upgrade of local centre park to urban park standard - Ibbotson Park, Lindfield	156,900	0	156,900	0
	Various	LGA	Playground upgrades.	201,700	201,700	0	0
	West Pymble	Phillip Mall Playground West Pymble	Playground Upgrade at Phillip Mall West Pymble	201,700	201,700	0	0
	East Lindfield	Lindfield Soldiers Memorial Oval No. 1, Lindfield	Upgrade Playing Surface, Installing Drainage and Automated Irrigation Utilising Stormwater & Upgrading Turf Wicket. 2020/21 - Planning, investigation & design.	27,800	27,800	0	0
	East Lindfield	Wellington Road Sportsground	Upgrade: Stage 1: 2019/20 Planning - investigation & design; Stage 2: 2020/21 Construction - expand use by improving playing surface, irrigation, drainage, water harvesting & support infrastructure.	666,100	666,100	0	0
	East Lindfield	Lindfield Soldiers Memorial Park Oval No 2	Expand use by upgrading playing surface and associated infrastructure. 2020/21 - Planning, investigation & design.	27,800	27,800	0	0
	Gordon	East Gordon / Darnley Sportsfield	Expand use by upgrading playing surface and associated infrastructure. 2020/21 - Planning, investigation & design.	27,800	27,800	0	0
	Pymble	Bannockburn Oval, Corner Bannockburn Road and Birubi Avenue	Masterplan & sportsfield upgrade: Stage 2: 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 & car parking.	712,500	712,500	0	0
	Roseville	Roseville Park Oval	Extend & Expand Usage By Upgrading Playing Surface & Installing Floodlights.	920,200	0	920,200	0
	St Ives	St Ives Showground Sportsfields	Expand Usage By Upgrading & Expanding Main Arena Sportsfield, Floodlights, Seating & Amenities. Partially unfunded - external contributions or grants required. Stage 1: 2020/21 Planning - project investigation & design.	260,700	0	260,700	0
St Ives Chase	Warrimoo Sportsground	Sportsfield Upgrade: Extend & expand usage by upgrading playing surface and upgrading floodlights. Stage 1: 2019/20 Planning, investigation & design; Stage 2: 2020/21 Construction.	628,700	628,700	0	0	
Various	LGA	Matching Funding Opportunities and Design and Project Management	72,000	72,000	0	0	
St Ives	Warrimoo Oval	Resurface three acrylic tennis courts.	56,900	56,900	0	0	
St Ives	St Ives	New St Ives Indoor Sports Courts	7,953,600	4,290,800	0	3,662,800	
Various	LGA	Sports Courts Development Program as per prioritisation matrix.	484,000	484,000	0	0	
Various	LGA	Tree Planting	62,800	62,800	0	0	
Planning, Community & Other							
Contributions Program Administration	Various	LGA	Contributions Management, Data & Supporting Studies	151,600	0	151,600	0

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Community Development	Various	LGA	S94A Plan Projects.	321,500	0	321,500	0
	Various	LGA	S94A Contribution Plan Management	97,000	0	97,000	0
	Various	LGA	Local Priority Grant (State govt funding)	83,700	0	0	83,700
Community Projects	St Ives	Bicentennial Park	Vacation Centre Improvements to comply with licensing and regulatory requirements and maintain high levels of service delivery.	76,900	76,900	0	0
	St Ives	St Ives Showground	St Ives Medieval Faire Event	418,600	418,600	0	0
Plant & Vehicles	Various	LGA	Implementation of the Ku-ring-gai Council Access and Disability Inclusion Plan recommendations and to meet statutory obligations	28,900	28,900	0	0
	Various	LGA	Marian Street Theatre Young People's Operation Contribution	41,900	41,900	0	0
	Various	LGA	Operational & Passenger Fleet	1,776,200	1,776,200	0	0
	Various	LGA	Ku-ring-gai Heritage Fund	22,500	22,500	0	0
	Various	LGA	WHS Management Projects	65,600	0	0	65,600
	Various	LGA	Enterprise Asset Management - Strategic Asset Management System Implementation	71,100	71,100	0	0
	Various	LGA	Enterprise Asset Management - Valuations & Prediction Modelling	128,000	128,000	0	0
	Various	LGA	IT Equipment Replacement	193,700	193,700	0	0
	Various	LGA	Intranet upgrade	47,100	47,100	0	0
	Various	LGA	Website Upgrade	99,400	99,400	0	0
Library Resources	Various	LGA	Library Resources	701,600	701,600	0	0
Other Operating Projects	Various	LGA	Conduct of the Local Government Elections by the NSW Electoral Commission	726,500	726,500	0	0
Roads & Transport							
Footpaths	Various	LGA	Reconstruction of Existing Footpaths.	351,300	351,300	0	0
	Various	LGA	Total Footpaths Program.	1,190,400	1,190,400	0	0
	Various	LGA	Footpaths - Capital Renewal	148,100	148,100	0	0
Roads	Wahroonga	Westbrook Avenue - East Side	New Footpath - Westbrook Avenue - Burns Road to Endeavour Street - East Side	86,000	86,000	0	0
	East Killara	Eastgate Avenue	Rehabilitation	229,200	229,200	0	0
	East Killara	Fairbairn Avenue	Rehabilitation	87,900	87,900	0	0
	East Killara	Fairlight Avenue	Rehabilitation	77,400	77,400	0	0
	East Killara	Monash Avenue	Rehabilitation	49,200	49,200	0	0
	East Lindfield	Badarene Place	Rehabilitation	30,200	30,200	0	0
	East Lindfield	Bardia Place	Rehabilitation	16,700	16,700	0	0
	East Lindfield	Crete Place	Rehabilitation	31,400	31,400	0	0
	East Lindfield	Robinson Street	Rehabilitation	245,900	245,900	0	0

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
	Gordon	Intersection Of Pacific Highway And St. Johns Avenue	Modification to Traffic Signals to Suit One Way Flow	386,500	198,000	188,500	0
	Gordon	Intersection Pacific Highway And Ravenswood Avenue	New Traffic Signals	410,100	0	410,100	0
	Gordon	Intersection Vale And Dumaresq Streets	New Roundabout	151,300	0	79,300	72,000
	Gordon	Intersection Park Ave, Pearson Ave And Werrona Ave	New Roundabout	161,400	0	84,600	76,800
	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking (Land Acquisition Component Only of New Road)	2,125,100	0	2,125,100	0
	Gordon	Carlotta Avenue	Rehabilitation	121,400	121,400	0	0
	Gordon	Moree Street	Rehabilitation	572,500	572,500	0	0
	Gordon	St. Johns Avenue	Rehabilitation	307,700	307,700	0	0
	Gordon	Wilton Close	Rehabilitation	18,800	18,800	0	0
	Killara	Caithness Street	Rehabilitation	36,600	36,600	0	0
	Killara	Culworth Avenue	Rehabilitation	108,800	108,800	0	0
	Killara	Marian Street	Rehabilitation	143,400	143,400	0	0
	Killara	Rosetta Avenue	Rehabilitation	29,300	29,300	0	0
	Killara	Springdale Road	Rehabilitation	230,200	230,200	0	0
	Lindfield	Between Pacific Highway And Tryon Place	Construction of New Road	926,600	0	926,600	0
	Lindfield	Beaconsfield Parade	Rehabilitation	331,700	331,700	0	0
	Lindfield	Grosvenor Road	Rehabilitation - Under Roads to Recovery	872,800	281,000	0	591,800
	Lindfield	Kochia Lane	Rehabilitation	120,400	120,400	0	0
	Lindfield	Westbourne Road	Rehabilitation	328,600	328,600	0	0
	North Turramurra	Camden Gardens	Rehabilitation	28,300	28,300	0	0
	North Turramurra	Gawler Place	Rehabilitation	17,800	17,800	0	0
	North Turramurra	Glengarry Avenue	Rehabilitation	70,100	70,100	0	0
	North Turramurra	Kedumba Crescent	Rehabilitation	219,800	219,800	0	0
	North Turramurra	Normurra Avenue	Rehabilitation	100,500	100,500	0	0
	Pymble	Allawah Road	Rehabilitation	55,600	55,600	0	0
	Pymble	Arden Road	Rehabilitation	40,800	40,800	0	0
	Pymble	Latona Street	Rehabilitation	95,200	95,200	0	0
	Pymble	Pymble Avenue	Rehabilitation	206,200	206,200	0	0
	Pymble	Rand Avenue	Rehabilitation	22,000	22,000	0	0
	Pymble	Ward Street	Rehabilitation	95,200	95,200	0	0
	Roseville	Abingdon Road	Rehabilitation	110,900	110,900	0	0
	Roseville	Glen Road	Rehabilitation	86,900	86,900	0	0
	Roseville	Longford Street	Rehabilitation	96,300	96,300	0	0
	Roseville	Toongarah Road	Rehabilitation	41,900	41,900	0	0
	Roseville	Shirley Road	Rehabilitation	168,500	168,500	0	0
	South Turramurra	Alfred Place	Rehabilitation	26,200	26,200	0	0
	South Turramurra	Geoffrey Street	Rehabilitation	174,800	174,800	0	0

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs			Development Contributions	Grants
				General Funds	Development Contributions	Grants		
	South Turramurra	Radnor Place	Rehabilitation	19,900	19,900	0	0	
	South Turramurra	Saddling Street	Rehabilitation	114,100	114,100	0	0	
	South Turramurra	The Comerarra Parkway	Rehabilitation - Under RMS REPAIR	627,900	313,900	0	314,000	
	South Turramurra	Vernon Street	Rehabilitation	114,100	114,100	0	0	
	St Ives	Athena Avenue	Rehabilitation	278,800	278,800	0	0	
	St Ives	Dainton Avenue	Rehabilitation	38,700	38,700	0	0	
	St Ives	Flinders Avenue	Rehabilitation	77,400	77,400	0	0	
	St Ives	Hassell Street	Rehabilitation	70,100	70,100	0	0	
	St Ives	Shannon Street	Rehabilitation	38,700	38,700	0	0	
	St Ives	Toolang Road	Rehabilitation	24,100	24,100	0	0	
	St Ives	Wendron Close	Rehabilitation	32,400	32,400	0	0	
	St Ives Chase	Dela Close	Rehabilitation	19,900	19,900	0	0	
	St Ives Chase	Hillside Avenue	Rehabilitation	72,200	72,200	0	0	
	St Ives Chase	Massey Place	Rehabilitation	19,900	19,900	0	0	
	St Ives Chase	Raleigh Crescent	Rehabilitation	55,500	55,500	0	0	
	Turramurra	Intersection Turramurra Avenue And Pacific Highway	New Traffic Signals	648,700	93,400	555,300	0	
	Turramurra	Intersection Of Rohini Street And Pacific Highway	Removal of Traffic Signals & Modifications to Intersection	65,500	9,300	56,200	0	
	Turramurra	Rohini Street, Turramurra - 150M	Modification to Roadway For Footpath Widening	545,100	0	545,100	0	
	Turramurra	Kate Street	Rehabilitation	101,500	101,500	0	0	
	Turramurra	Katina Street	Rehabilitation	123,500	123,500	0	0	
	Turramurra	Kissing Point Road	Rehabilitation	506,500	506,500	0	0	
	Turramurra	Taylor Avenue	Rehabilitation	101,500	101,500	0	0	
	Various	LGA	Roads Maintenance (Block Grant)	358,700	0	0	358,700	
	Various	LGA	Traffic Facilities Maintenance (Block Grant)	377,500	0	0	377,500	
	Various	LGA	Infrastructure Renewal - Enhanced Program - Roads	496,000	496,000	0	0	
	Wahroonga	Redleaf Lane	Road Modification/Footpath Widening & Minor Drainage Works	133,700	0	133,700	0	
	Wahroonga	Braeside Street	Rehabilitation	277,300	277,300	0	0	
	Wahroonga	Halcyon Avenue	Rehabilitation	102,600	102,600	0	0	
	Wahroonga	Hampden Avenue	Rehabilitation	147,600	147,600	0	0	
	Wahroonga	Larbert Avenue	Rehabilitation	23,000	23,000	0	0	
	Wahroonga	Plymouth Close	Rehabilitation	14,700	14,700	0	0	
	Warrawee	Antoinette Close	Rehabilitation	44,000	44,000	0	0	
	Warrawee	Oswald Close	Rehabilitation	44,000	44,000	0	0	
	Warrawee	Warrawee Avenue	Rehabilitation	249,100	249,100	0	0	
	West Pymble	Congham Road	Rehabilitation	141,300	141,300	0	0	
	West Pymble	Parker Avenue	Rehabilitation	61,700	61,700	0	0	
	West Pymble	Wallalong Crescent	Rehabilitation	143,400	143,400	0	0	
	Various	Local Roads	Street lighting upgrade - design and investigation	19,800	19,800	0	0	
	Gordon	Dunaresq Street And Moree Street	Construction of New Bicycle Ways (On-Road)	9,400	0	9,400	0	
	Various	LGA	Road Signage Renewal	535,800	535,800	0	0	

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	
Stormwater Drainage Drainage Structures	Wahroonga	Roland Avenue	Roland Avenue - Slow Points	104,700	104,700	0	0	
	West Pymble	Lady Game Drive	Lady Game Drive - Median Island	62,800	62,800	0	0	
	Gordon	42 Dumaresq	Re-line/Re-laid/upgrade pipe and pits	104,700	104,700	0	0	
	Gordon	Locksley	Relining/ Renewal - 107m of 900mm diameter	104,700	104,700	0	0	
	Lindfield	Middle Harbour Road	Middle Harbour Catchment Study	15,700	15,700	0	0	
	Roseville	52 Earl Street	52 Earl Street Upgrade	15,700	15,700	0	0	
	Roseville	67A Clanville	Upgrade Drainage System to Mitigate Flooding	125,600	125,600	0	0	
	St Ives	Woodward Place	Pits and Pipe upgrade	188,400	188,400	0	0	
	Turrumurra	Turrumurra Ave	Upgrade Drainage System to Mitigate Flooding	26,200	26,200	0	0	
	Various	LGA	Infrastructure Renewal - Enhanced Program.	482,900	482,900	0	0	
	Various	LGA	Minor Drainage Upgrade Works	70,300	70,300	0	0	
	Various	LGA	CCTV and Wincom V8 condition assessment of pipes	104,700	104,700	0	0	
	Wahroonga	Railway Parade	New Pipe Installation	104,700	104,700	0	0	
	West Pymble	Campbell Drive at Cooper Cres	Pipe upgrade	145,600	145,600	0	0	
	Streetscape & Public Domain							
	Business Centres Program	Various	LGA	Neighbourhood Centres Revitalisation Program - streetscape improvements as per adopted prioritisation matrix	271,400	0	271,400	0
	Town Centres	Gordon	Gordon Precinct G2 and G3	Gordon Civic Hub - Project Management	579,800	0	579,800	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Community Hub - Project Management	581,000	0	581,000	0	
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Project Management	523,300	0	523,300	0	
	Lindfield	Lindfield Precinct L3 and L4	Lindfield Village Green - Construction	5,232,600	0	5,232,600	0	
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Project Management	633,000	0	633,000	0	
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - Construction	8,372,200	3,455,100	4,917,100	0	
Town Centre & Urban Design	Various	LGA	Town Centre & Urban Design - Planning Study Updates in response to implementing North District Plan.	331,000	331,000	0	0	
Town Centre Streetscape	Gordon	St Johns Avenue - 75M (West Of Hwy North Side, New Street - Pacific Hwy)	Streetscape Works - Main Commercial Streets	27,300	0	27,300	0	
	Gordon	Moree Street - 100M (Both Sides, New Street - Pacific Hwy)	Streetscape Works - Main Commercial Streets	41,300	0	41,300	0	
	Gordon	Werona Avenue - 60M (Both Sides, Khartoum Ave - Robert St)	Streetscape Works - Main Commercial Streets	24,800	0	24,800	0	
	Gordon	Merrima Street - 90M (Pacific Hwy - Fitzsimons Lane)	Streetscape Works - Main Commercial Streets	38,500	0	38,500	0	
	Gordon	Moree Street	Undergrounding of Power On Main Commercial Streets	153,700	0	153,700	0	
	Gordon	Fitzsimons Lane, Merrima Street	Commercial Street - Native	34,400	0	34,400	0	
	Gordon	Gordon Precinct G1	St Johns Avenue - Construction	4,625,100	0	4,625,100	0	
	St Ives	Memorial Avenue - 75M (Both Sides, Mona Vale Rd - Village Green Pde)	Streetscape Works - Main Commercial Streets	33,900	0	33,900	0	

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

(In 2020/2021 prices)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
	St Ives	Memorial Avenue - 300M (Both Sides, Village Green Pde - Killeaton St)	Streetscape Works - Main Commercial Streets	81,300	0	81,300	0
	St Ives	Village Green Parade 340M (Nth Side)	Streetscape Works - Main Commercial Streets	43,400	0	43,400	0
	St Ives	Mona Vale Road,	Main Road Town Centre (Area 1) - 9M High Street Lighting at 15M Centres	41,800	0	41,800	0
	St Ives	Mona Vale Road, Memorial Avenue, Stanley Street,	Main Road - Adjacent to Residential (Area 2) 9M High Street Lighting at 15M Centres	70,800	0	70,800	0
	St Ives	Memorial Avenue	Undergrounding of Power On Main Commercial Streets	369,000	0	369,000	0
	Turramurra	Rohini Street	Improvements to Existing Bus Interchange Area	364,200	0	364,200	0
	Turramurra	Kissing Point Road, Stonex Street, Boyd Street, Pacific Highway, Rohini Street, Eastern Road, Turramurra Avenue And Wonga Wonga	Bicycle Route (On-Road)	53,700	0	53,700	0
	Turramurra	Stonex Lane, Pacific Highway, William Square, Railway Station, Turramurra Green	Bicycle Parking	29,400	0	29,400	0
	Turramurra	Rohini Street - 400M (Northern Side, Pacific Hwy - Olive Lne)	Streetscape Works - Main Commercial Streets	145,300	0	145,300	0
	Turramurra	Rohini St-140M (Nth Side, Olive - Ray St, 5th Side, Ray St - Eastern Road)	Streetscape Works - Main Commercial Streets	160,100	0	160,100	0
	Turramurra	Rohini Street, Pacific Highway, Ray Street, Kissing Point Road,	Main Road Town Centre (Area 1) 9M High Street Lighting at 15M centres	231,900	0	231,900	0
	Turramurra	Turramurra Avenue, Eastern Road	Main Road Town Centre Adjacent to Rail (Area 1) 9M High Street Lighting at 15M centres	46,900	0	46,900	0
	Turramurra	Rohini Street	Undergrounding of Power On Main Commercial Streets	358,700	0	358,700	0
	Various	LGA	Renewing street scape garden beds.	150,000	150,000	0	0
Trees & Natural Environment							
	Various	LGA	Bushland restoration program for priority reserves	152,500	152,500	0	0
	Various	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on Conservation Agreement land	83,700	83,700	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	204,500	204,500	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	104,700	104,700	0	0
	Various	LGA	Environmental management planning and monitoring program	62,800	62,800	0	0
	Various	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking Landscapes/Biobanking - Works	110,100	0	0	110,100
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	52,300	52,300	0	0
	Various	LGA	Pest species management in key reserves	20,900	20,900	0	0

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

(In 2020/2021 prices)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	105,000	105,000	0	0
	Various	LGA	Catchment management - operational and maintenance	214,500	214,500	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	167,300	167,300	0	0
	Various	LGA	Environmental volunteering programs	62,400	62,400	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	83,200	83,200	0	0
	Various	LGA	Community environmental events and workshops	41,900	41,900	0	0
	Various	LGA	Community grants	41,900	41,900	0	0
	Various	LGA	Electronic news and You tube videos	20,900	20,900	0	0
	Various	LGA	New residents' engagement and promotional items	10,500	10,500	0	0
	Various	LGA	Wild Things urban wildlife program	65,500	65,500	0	0
	Various	LGA	Community gardens support	5,200	5,200	0	0
	Various	LGA	Better Business Partnership program	120,400	120,400	0	0
Project Management	Various	LGA	Environmental art and interpretive signs	20,900	20,900	0	0
	Various	LGA	Project management	917,000	917,000	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	373,000	373,000	0	0
	Various	LGA	Energy efficient outdoor and sportsfield / court lighting	52,300	52,300	0	0
Transport	Various	LGA	Sustainability data management and reporting system	41,900	41,900	0	0
	Various	LGA	Reinvestment of savings from energy projects	230,200	230,200	0	0
	Various	LGA	Operational energy management	52,300	52,300	0	0
Water Sensitive Urban Design	Various	LGA	Management of recreation in natural areas	41,900	41,900	0	0
	Various	LGA	Stormwater harvesting and reuse projects	135,200	135,200	0	0
	Various	LGA	Bio filter systems and tree pits	62,800	62,800	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	62,800	62,800	0	0
	Various	LGA	Buildings and facilities - water projects	31,400	31,400	0	0
	Various	LGA	Building and facilities - water monitoring	31,400	31,400	0	0
	Various	LGA	Stormwater harvesting and reuse projects	135,200	135,200	0	0

Special Rate Variation for Infrastructure Summary

Capital Projects Funded From Special Rate Variation 2019/20

Suburb	Location	Secondary Location	Year	Estimated Total Cost	Total Value
Gordon	Merriwa Street	Pacific Highway to Vale Street	2020	224,400	2,866,100
Killara	Anembo Crescent	Beaumont Road to End	2020	47,000	
Killara	Eustace Parade	Beaumont Road to Terrace Road	2020	103,200	
Killara	Frederick Street	Beaumont Road to Quebec Avenue	2020	63,400	
Lindfield	Carramar Road	Fiddens Wharf Road to Bradfield Road	2020	91,000	
Lindfield	Reid Street	Lindfield Avenue to Hightate Road	2020	51,100	
North Turramurra	Allara Avenue	Bobbin Head Road to Ellalong Road	2020	89,900	
North Turramurra	Bannockburn Lane	McRae Place to Burns Road	2020	15,300	
North Turramurra	Browning Road	Keats Road to Allara Avenue	2020	72,600	
North Turramurra	Ellalong Road	Keats Road to Allara Avenue	2020	96,100	
North Turramurra	McRae Place	Burns Road to End	2020	95,000	
North Turramurra	Shelley Road	Keats Road to Apps Avenue	2020	23,500	
North Turramurra	Valley Park Crescent	Bobbin Head Road to Bobbin Head Road	2020	86,900	
Pymble	Carinya Road	Moorina Road to Korangi Road	2020	46,000	
Roseville	Larkin Street	Maclaurin Parade to End	2020	56,200	
Roseville	Pockley Avenue	Larkin Street to Maclaurin Parade	2020	30,700	
South Turramurra	Auluba Road	Kissing Point Road to Chisholm Street	2020	291,300	
South Turramurra	Field of Mars Avenue	Canoon Road to End	2020	32,700	
South Turramurra	Hicks Avenue	The Comenarra Parkway to Parkinson Avenue	2020	38,800	
South Turramurra	Parkinson Avenue	The Comenarra Parkway to End	2020	138,000	
South Turramurra	Robinson Place	Benning Avenue to End	2020	15,300	
St Ives	Aronia Avenue	Aronia Avenue to Ayres Road	2020	83,800	
St Ives	Ayres Road	Mona Vale Road to Acron Road	2020	200,300	
St Ives	Carcoola Road	Yarrabung Road to End	2020	70,500	
St Ives	Derby Street	Torokina Avenue to End	2020	43,900	
St Ives	Greenvalley Avenue	Kitchener Street to End	2020	94,000	
St Ives	Torokina Avenue	Horace Street to Yarrabung Road	2020	52,100	
St Ives Chase	Tomah Street	Warrimoo Avenue to Snowden Place	2020	92,000	
St Ives Chase	Whitmont Crescent	Warrimoo Avenue to End	2020	71,500	
Turramurra	Mimosa Road	Waratah Road to Morna Place	2020	141,000	
Turramurra	Stainsby Close	The Comenarra Parkway to End	2020	29,600	
Turramurra	Womerah Street	The Pacific Highway to Turuga Street	2020	78,700	
Wahroonga	Larbert Avenue	Halcyon Avenue to End	2020	23,500	
Warrawee	Eulbertie Avenue	The Pacific Highway to Heydon Avenue	2020	91,000	
West Pymble	Malory Avenue	Yanko Road to Wyomee Avenue	2020	85,800	



When flowering, Banksia ericifolia is one of the most colourful of the eastern Banksia species and best for attracting honey-eating birds
Photographer: Jenny Edyejones

Contact Us

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

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