



# REVISED DELIVERY PROGRAM 2018 – 2022 & OPERATIONAL PLAN 2021 – 2022

Adopted June 2021







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*Watching the fog lifting over Ku-ring-gai National Park, Cliff Oval, North Wahroonga. Photographer: Lynette Pritchard*

## Need help?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450 to request the service contact Ku-ring-gai Council on your behalf on T: 02 9424 0000 during business hours, Monday to Friday, 8.30am - 5.00pm.

## Simplified Chinese

### 需要帮助吗？

本文件包含重要信息。如果您不理解本文件，请致电翻译口译服务 131 450。让其代表您致电 9424 0000 联系Ku-ring-gai议会。营业时间：周一至周五，上午8.30—下午5:00。

## Traditional Chinese

### 需要幫助嗎？

本檔包含重要資訊。如果您不理解本檔，請致電翻譯口譯服務 131 450。讓其代表您致電 9424 0000 聯繫Ku-ring-gai議會。營業時間：週一至週五，上午8.30—下午5:00。

## Korean

### 도움이 필요하십니까?

이 문서에는 중요한 정보가 담겨 있습니다. 여러분이 이해할 수 없다면, TIS (번역 및 통역 서비스)의 131 450번으로 전화하십시오. 9424 0000번으로 여러분을 대신하여 전화해서 쿠링가이 카운슬을 연락해 달라고 요청하십시오. 영업 시간: 월요일-금요일, 오전 8시30분-오후 5시.

## Persian

### آیا به کمک نیاز دارید؟

این مدرک حاوی اطلاعات مهمی است. اگر آنها را نمی فهمید، خواهش می کنیم به خدمات ترجمه نوشتاری و گفتاری (Translating and Interpreting Service) به شماره ۱۳۱ ۴۵۰ تلفن کنید و از آن سرویس بخواهید از جانب شما با شهرداری کورینگای (Ku-ring-gai Council) در ساعات کاری، دوشنبه تا جمعه از ساعت ۸:۳۰ صبح تا ساعت ۵:۰۰ بعد از ظهر با شماره تلفن ۰۲ ۹۴۲۴ ۰۰۰۰ تماس بگیرید.

## Japanese

### ご質問がありますか？

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These languages were chosen as they are the most widely spoken by Ku-ring-gai residents indicated by ABS Census data 2011 and 2016.

## 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.

## Need assistance with hearing or speaking?

Contact Ku-ring-gai Council using the 24 hour **National Relay Service:**

TTY users: Call 133 677 then dial 02 9424 0000.

Speak and Listen users with ordinary handset: Call 1300 555 727 then ask for 02 9424 0000.

NRS Chat: Log onto [www.communications.gov.au](http://www.communications.gov.au) and enter 02 9424 0000.

## Need help to access Council's building?

Disability parking and access is available via a ramp and lift, off Radford Place at the rear of Council's building, at 818 Pacific Highway, Gordon, NSW. Call 02 9424 0000 Monday to Friday 8.30am - 5.00pm if you need further assistance.

## KU-RING-GAI COUNCIL

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*Golden Hour Walking, St Ives Chase.  
Photographer: Annette Scholtz*

## 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'.

Due to the NSW Government's deferral of local government elections to September 2021, Council's adopted three year Delivery Program was extended for a further twelve months to June 2022.

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 2021-2022 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 featured in this document include entrants in various Ku-ring-gai Council photography competitions, and contributions from members of the community and staff. Thank you to all photographers.

*Cover: Construction in progress at Lindfield Village Green.  
Photographer: H Koch-Lowndes*

# From Mayor Jennifer Anderson

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I am delighted to present Ku-ring-gai Council's revised Delivery Program 2018-2022 and Operational Plan 2021-2022 to the Ku-ring-gai community.

This document sets out Council's proposed services, projects and programs for the coming year. It will also help us progress the long-term vision of the Ku-ring-gai Community Strategic Plan 'Our Ku-ring-gai 2038'.

This revised Delivery Program and Operational Plan 2021-2022 will mark the fourth year of achieving the long-term priorities and objectives set out by the Community Strategic Plan, first adopted by Council in June 2018. We continue to focus on advancing major projects while maintaining services and achieving financial targets.

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

Our program of improvements is set to continue in 2021-2022, with a \$76 million capital works plan including significant infrastructure renewal programs.

Key projects proposed for 2021-2022 include:

- Lindfield Village Green – completion and public opening;
- Lindfield Village Hub – progressing negotiations with prospective developers;
- St Johns Avenue precinct, Gordon – creation of a pedestrianised 'eat street' and streetscape improvements;
- St Ives Village Green Youth Precinct – progression of works;
- Marian Street Theatre, Killara – determination of development application for refurbishment and progression of detailed documentation for tender;
- Indoor Sports facility, St Ives High School – determination of development application and detailed design.



Funding allocated to other key capital works programs includes:

- \$14.2 million for road renewal and footpaths;
- \$8.4 million for new and upgraded parks;
- \$5.6 million for streetscape improvements to local and neighbourhood centres;
- \$4.2 million to upgrade sportsfields;
- \$3.0 million for the natural environment and sustainability initiatives;
- \$1.6 million for drainage and stormwater upgrades;
- \$921,000 for traffic facilities;
- \$606,000 for playground upgrades and new equipment;
- \$525,600 for upgrades to amenities and public toilets;
- \$485,500 for sports courts.

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

Over the last three years the Ku-ring-gai community has been severely impacted by storm, bushfire and the COVID-19 emergencies. It has been inspiring to see Ku-ring-gai residents, businesses and community groups come together, along with Council, to assist those in need both within Ku-ring-gai and elsewhere.

Notwithstanding the continuing uncertainty of COVID-19 in Australia and around the world, Ku-ring-gai Council will continue to provide our community with essential services, while at the same time progressively upgrading infrastructure and local town centres.

Due to the COVID-19 crisis, the NSW Government postponed the September 2020 local government elections until September 2021.

One of the first priorities for the newly elected council will be the preparation of a revised Community Strategic Plan for Ku-ring-gai. This new plan will involve our community in articulating and planning long-term needs, priorities and values. It will also take into account our community's responses to regional and state planning objectives.

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

Previous engagement for the current Community Strategic Plan has included representative ward summits, targeted stakeholder workshops, forums and surveys and online engagement portals to capture the views of a broad range of participants. Any proposed engagement methods will necessarily be assessed against ongoing COVID-19 health directives.

Residents are also invited to subscribe to Ku-ring-gai's 'Your Say E-news for your suburb' to receive information by email and have your say about projects in your suburb or neighbouring suburbs.

I thank the Councillors and staff for continuing to provide leadership and excellent service during the three years of the current Plan, despite the significant challenges presented to Council and the community during that time.

I commend Council's revised Delivery Program 2018-2022 and Operational Plan 2021-2022 to you. I end by encouraging everyone living in Ku-ring-gai to maintain an active interest in the future of our beautiful area and its wonderful community.

**Councillor Jennifer Anderson**  
MAYOR

# A message from the General Manager

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I am very pleased to present Ku-ring-gai Council's revised Delivery Program 2018-2022 and Operational Plan including annual budget for 2021-2022.

The revised Delivery Program and Operational Plan provide a detailed account of the services, projects and major programs Council proposes to deliver in 2021-2022. This includes the progression of numerous initiatives to deliver environmental, social and economic benefits for our community.

This Operational Plan marks the final year of Council's four-year Delivery Program, adopted in June 2018. The combined Delivery Program and Operational Plan will also complete this Council's implementation of Ku-ring-gai's long-term Community Strategic Plan - Our Ku-ring-gai 2038.

Council is in a sound financial position. The proposed 2021-2022 budget forecasts an operating surplus of \$22.3 million after allowing for depreciation and \$4.4 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 will provide a sound financial basis going forward, particularly to respond to any challenges in the year ahead.

In 2021-2022, \$76 million will be allocated to roads, footpaths and drainage, improvements to sports fields and parks, acquisition of land for new local parks, improvements to amenities, streetscape improvements and the progression of transformational projects centred mainly on our local centres.



We will also continue to build upon our successes to deliver services and facilities for the community in the most efficient and cost effective manner possible. This approach is consistent with initiatives for the continued reform of local government. To this end, Council's 2021-2022 budget incorporates prudent fiscal decisions that ensure sustainability.

Further details of services, projects and programs planned for 2021-2022 can be found in this document. Separate to this, Council's Resourcing Strategy provides details of the funding, asset and workforce resourcing requirements needed for medium and long-term priorities.

While Council's Operational Plan and budget have been developed on the basis of a largely post COVID-19 environment in Australia, close monitoring of any changes and financial impacts will continue into the next financial year to ensure funding sources identified in the budget will be sufficient.

Apart from these potential impacts we will continue to focus on budget fundamentals during 2021-2022. Council continues to seek opportunities to reduce expenditure and ensure that broadened income streams are captured to increase ongoing financial commitment to improving Council's \$1.55 billion portfolio of assets.

In September 2021 the Ku-ring-gai community will elect a new Council. One of the first tasks of this new Council will be to revise the current Community Strategic Plan, in close consultation with ratepayers and residents, consistent with the long-term vision for Ku-ring-gai.

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

The organisation continues to focus on the health and safety of our community and council staff, ensuring the continued delivery of services to the Ku-ring-gai community including the most vulnerable, and assisting the state and federal governments to implement a broad range of measures designed to address the impacts of COVID-19.

We look forward to delivering on the commitments made to our community and in doing so, to progress the long-term priorities of the Community Strategic Plan 'Our Ku-ring-gai 2038'.



**John McKee**  
GENERAL MANAGER



# Local strategic planning statement

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In 2018, the NSW Government introduced new plans for both metropolitan Sydney and the northern area of Sydney. These are A Metropolis of Three Cities – The Greater Sydney Region Plan and the North District Plan for the northern councils of Sydney.

The Ku-ring-gai Local Government Area is part of the North District Plan.

Sydney's district plans recognise the pressures created by Greater Sydney's rapidly growing population, changing demographics, need for housing and better infrastructure. The plans require each council to prepare a Local Strategic Planning Statement (LSPS) for their area to guide future land use planning and development.

Following state government assurance processes and extensive community engagement, Council exhibited a draft LSPS in 2019 followed by formal adoption on 17 March 2020 subject to assurance confirmation from the Greater Sydney Commission.

Ku-ring-gai's LSPS provides a locally relevant response to the State Government's strategic plans. It sets out a 20-year vision for land use within Ku-ring-gai addressing economic, social, environmental and infrastructure needs. It provides guidance on:

- Where future housing, jobs and services will go
- What the local character of Ku-ring-gai is, and will be in the future
- The future identity and character for Ku-ring-gai's four local centres - Lindfield, Gordon, Turramurra and St Ives
- Provision of cultural, community and leisure facilities to foster a healthy, culturally rich and socially connected Ku-ring-gai
- Provision of open space and recreation facilities
- Protection of heritage
- Managing growth in a way that improves and protects bushland and biodiversity
- Increasing Ku-ring-gai's urban canopy
- Protecting and improving the health of waterways and riparian areas

- Reducing greenhouse gas emissions
- Increasing resilience to impacts from climate changes and natural and urban hazards
- Future transport infrastructure
- Supporting the local economy
- Identifying partnership opportunities with government agencies.

Specific planning priorities for Ku-ring-gai's four local centres are:

- Lindfield as a thriving and diverse centre
- Gordon as the civic and cultural heart of Ku-ring-gai
- Turramurra as a family focused urban village
- St Ives as an active green lifestyle and shopping destination.

Ku-ring-gai Council already has comprehensive land use plans and related policies developed in consultation with the community. The LSPS draws together the priorities and actions from Council's existing land use plans and policies to present an overall land use vision for Ku-ring-gai.

The LSPS must also respond to the priorities and actions contained in the North District Plan and identify additional investigations and research required to respond to the plan. These important investigations will add to the work Council has already completed, and will ensure well-informed decision-making into the future.

Additional identified strategic planning and research requirements include a Housing Strategy and Retail/Commercial Centres Strategy.

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

The LSPS will also assist stakeholders, such as government agencies, to understand Ku-ring-gai's future planning needs and better coordinate responses for future infrastructure such as roads and transport, open space and schools.

Council's Community Strategic Plan – Our Ku-ring-gai 2038, the overarching policy document for Ku-ring-gai, will continue to be utilised as the basis for Council's decisions, resource allocation and activity over the next 10 - 20 years.

The LSPS, which contains the next level of detail for land use planning in Ku-ring-gai, will both inform, and be informed, by the Community Strategic Plan.

Given the 20 year timeframe of the LSPS some local planning priorities identified in the statement will need to be staged and resourced over a period of years. This includes the preparation of strategies and plans to support the delivery and implementation of the LSPS. These will be included in relevant Delivery Programs and Operational Plans, with resourcing requirements included in the associated Resourcing Strategy.

The Local Strategic Planning Statement can be accessed through the NSW Planning Portal at [www.planningportal.nsw.gov.au](http://www.planningportal.nsw.gov.au) or via Council's website at [www.krg.nsw.gov.au](http://www.krg.nsw.gov.au)



# Activate Ku-ring-gai

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Ku-ring-gai's Community Strategic Plan – Our Ku-ring-gai 2038 contains objectives that respond to current and future needs of the population. These include delivering projects that will assist in revitalising the Ku-ring-gai area, known as Activate Ku-ring-gai Projects that utilise Council owned lands. To turn these projects into reality, Council is taking a lead role in their planning and delivery.

The complexity and long-term nature of these projects often means that they need to extend beyond one Council term. While they are mostly located in and around key local centres, others are located further afield.

## REVITALISING OUR LOCAL CENTRES

Ku-ring-gai's larger centres include Turramurra, St Ives, Gordon and Lindfield. They play a vital role in our economy by providing a diverse mix of office, leisure and retail uses, support services and community facilities. In addition, they are a focus for transport connections including important bus and rail services. Higher density residential development adjacent to the centres has strengthened their role over recent years. In Lindfield, a new mixed-use development on Lindfield Avenue has introduced a contemporary retail environment to the area.

Revitalising these centres is included in Council's Community Strategic Plan, long-term Resourcing Strategy, Delivery Program 2018-2022 and annual Operational Plans which set out Council's budget and actions for each financial year. This will include substantial streetscape improvements funded by development contributions (S 7.11) over the next few years. The first of these improvement projects, in St Johns Avenue, Wade Lane and Werona Avenue, Gordon, commenced in early 2021.

## ACTIVATE KU-RING-GAI PROJECTS

The following provides information on current projects and their progress:

### ► Lindfield village green

The Lindfield Village Green project was developed out of Council's award winning Open Space Acquisition Program. The aim of the program is to deliver new local parks and public spaces in areas where residential densities and population are increasing. In the Ku-ring-gai local government area (LGA) 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 Council owned car park on Tryon Road, Lindfield into a contemporary village green by relocating 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 and public toilets.

The village green has been designed for social gatherings and easy pedestrian and bicycle movement with connections to the train station. It will play a central role in community life for Lindfield residents, business people, commuters, shoppers and visitors. The project is also striving for high environmental ratings by showcasing water sensitive urban design, water capture, storage and reuse, and water conservation systems.

Elevators and stairs will provide access to three levels of basement car parking including much needed commuter car parking. This involves a partnership arrangement with Transport for NSW, which will fund the long stay commuter parking level.

Project construction commenced in April 2020. The underground carpark is progressing on schedule with excavation now complete and the basement level slabs constructed. Once all structural concreting is complete, installation of lift plant and construction of above ground features including the lift/stair access, cafe, toilets and landscaping will commence.

Havilah Lane is also now a fully-operational two way road.

### ► Lindfield village hub

The Lindfield Village Hub project is located on a Council owned 1.1 hectare site, on the western side of Lindfield Local Centre. It is positioned behind the main street style shopfronts that have defined much of the Pacific Highway corridor for many years.

The project includes a mixed-use precinct including new urban plaza and park, communal meeting place with a library/community centre, outdoor cafés, restaurants, eateries and new apartments. A supermarket and supporting retail shops will also be provided on the site along with basement car parking.

A formal Planning Proposal was prepared for the site to respond to the NSW government's regional North District Plan and to the identified need to provide greater

housing choice in Ku-ring-gai. The proposal includes an increased intensity of land use at the site above the current level, for the purpose of additional commercial and residential accommodation and to enable Council to deliver the extensive public infrastructure required within the Hub. This is a priority of Council and is consistent with Council's Long Term Financial Plan and community expectations expressed through community engagement activities.

Following an open Expressions of Interest for a Development Partner in 2019 a formal tender invitation was issued with two submissions received. The Tender Evaluation Committee determined that all submitted tenders were non-conforming tenders. On 30 June 2020, Council resolved to decline to accept any tenders and to enter into negotiations with any possible providers.

During 2020 the COVID-19 pandemic had a significant impact on both the retail and residential unit market, and introduced uncertainty into broader markets more generally. Council will continue negotiation with any possible providers while a review of the project assumptions and objectives is undertaken.

Concurrent with the tender process, a planning proposal was adopted by Council and submitted to the NSW Department of Industry and Planning for a determination. A conditional Gateway Determination was received for the planning proposal on 22 January 2021 and a further response is being prepared by Council officers.

#### ► Lindfield village living

The Lindfield Village Living project is located within Lindfield local centre, at 259-271 Pacific Highway with an area of approximately 5,850m<sup>2</sup>.

The site contains a number of current and former community facilities including the Lindfield branch library, former Arrunga Aged Care self-contained units, former Lindfield Seniors Centre and Seniors Resource Centre, Ku-ring-gai Youth Development Service (KYDS) as well as Lindfield Community Centre tennis courts, car park and access road.

The current Lindfield branch library is about 60 years old and has outgrown its current building. It is proposed to be relocated within the new Lindfield Village Hub project on the other side of the Pacific Highway with a new library built to reflect the contemporary needs of library users.

Detailed assessment and economic modelling of the library's current site found that the best use of this land, situated only 150 metres from Lindfield Station, was for higher density residential housing. In 2015, Council adopted a masterplan for the land and completed rezoning and reclassification requirements to enable its redevelopment in accordance with the masterplan.

During 2018/19, Council lodged a development application for a residential apartment building on the site. Additional comments and requirements received from Council's development assessment team were addressed and the development application was submitted to the Sydney North Planning Panel (SNPP) for determination in 2020 with development approval awarded on 21 August 2020 subject to conditions from Sydney Trains, to be resolved prior to sale.

#### ► Turramurra community hub

Turramurra Community Hub is located in the precinct between Ray Street, the Pacific Highway and the railway line in Turramurra local centre and includes land owned by both Council and private landholders. The Hub is proposed to 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.

Following extensive community consultation, Council adopted a preferred masterplan incorporating a new local library, multi-purpose community centre, supermarket and speciality shops, housing, park, town square, improved streetscapes, road infrastructure and parking. Council also adopted a future local centre traffic and transport strategy and undertook rezoning and reclassification of Council-owned land to support the masterplan.

A detailed business case was produced for the hub project during 2019 and presented to the Major Projects Steering Committee in November 2019. In May 2020, Council resolved to pause further planning and development of the Turramurra Community Hub for a period of up to 24 months pending the outcome of a review of Ku-ring-gai's comprehensive Local Environmental Plan.

At its meeting of 18 May 2021, Council resolved that planning work on the project recommence.

#### ► Gordon cultural and civic hub

Further background studies were undertaken by Council to develop and further define the scope of this project.

In December 2018, Council adopted a Community Facilities Strategy for Ku-ring-gai, which will guide the provision of libraries and community spaces across the LGA for the next 20 years. The document proposes the establishment of the Gordon Cultural and Civic Hub as a significant new facility incorporating specialist community and cultural facilities, as well as a library, council administrative offices and chamber.

# Activate Ku-ring-gai (cont.)

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In October 2019, Council adopted a Creative Arts Facilities – Options Report and is currently in the process of preparing a Creative Arts Strategy. The purpose of this work is to further refine and understand the present and future cultural and creative character of Ku-ring-gai and the community's need for creative arts facilities across the LGA. The report proposes that a future purpose-built cultural hub in Gordon could include a gallery/exhibition space, auditorium, gallery shop and café, as well as art studios that include music recording facilities. Council is now undertaking a feasibility analysis of masterplan options prior to further progression of the project.

## ► Gordon streetscape works

### ■ St Johns Avenue and Henry Street

An upgrade of parts of St Johns Avenue and Henry Street in Gordon commenced in early 2021.

Improvements in St Johns Avenue near Gordon Station include widened footpaths for terraced outdoor dining with landscaping in the terraced areas with landings, handrails and seating to assist those with reduced mobility.

Also proposed are raised pedestrian crossings at Clipsham Lane, Henry Street and Wade Lane and improvements to the park, lighting and kiss and ride areas.

### ■ Wade Lane and Werona Avenue

The improvements to Wade Lane and Werona Avenue are being funded by development contributions and funding from the NSW Government's High Pedestrian Activity Area Program. The proposed designs and works are sympathetic to the character of Gordon's local centre and its heritage.

Improvements to Wade Lane will include widened footpaths, quality paving, new streetlights and outdoor furniture.

### ■ Werona Avenue

Improvements in Werona Avenue will include a new roundabout at Park and Werona Avenue intersection, widened footpaths and shared

paths, new paving to sections of footpaths and new concrete footpaths, new tree planting and replacement of trees in poor condition, landscaping with a seating wall at the station bus stop, a terrace for outdoor dining on the corner of Robert Street, new streetlights and improved lighting levels, new street furniture and garden beds on verges, replacement bus shelter, an upgrade to kiss and ride kerbside locations and additional bike racks.

## ► Marian street theatre

The Marian Street Theatre is located in Marian Street, Killara and adjoins Selkirk Park. The theatre was built in the early 1900s and converted to a 280 seat theatre in the mid-1960s. 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 the condition of the building's structural and theatrical infrastructure and cultural facility needs in Ku-ring-gai. These involved extensive community consultation.

In June 2018, Council included the renewal of Marian Street Theatre in its Delivery Program 2018-2022 and Operational Plan 2018-2019. During 2018/19, Council considered a feasibility report and draft business case for the project and approved a capital funding budget for refurbishment of the theatre. A tender and award of architectural design services was also completed and documentation for lodgement of a development application advanced in 2019/20. Council resolved to lodge the development application at its Ordinary Meeting in April 2020.

Assessment of the Development Application is ongoing. A meeting of the Sydney North Planning Panel to determine the development application is expected to occur in mid-2021 (June or July). The Business Case for the project has been reviewed by the Major Project Steering Committee.

Design work for refurbishment of the building includes multipurpose performing spaces, state of the art lighting systems, new studio spaces and a reception area all fully accessible by lifts.

# COVID-19 response

Over the last twelve months Council's priority has been to ensure the ongoing delivery of essential services and the safety and wellbeing of the community, businesses and staff.

Council continues to play a vital role in implementing Federal and NSW government public health orders and legislative changes to assist this.

Council has modified its own work practices to enable essential Council services to continue on a fully-operational basis.

This support will continue through:

- Assisting community organisations – Council staff surveyed over 350 community organisations in 2020 to assist in identifying emerging issues, and to document gaps in service delivery associated with COVID-19. The survey results have helped ensure support services for vulnerable community members continue to be maintained, by identifying opportunities to link service providers and the community during these difficult times.
- Supporting older and more vulnerable residents – Council monitors and adapts services and programs to ensure more vulnerable members of the community are well supported including services for library users, seniors and people with a disability, youth and children. For example, Council is working with several local community organisations to help elderly residents with shopping and meal deliveries, pharmacy and glasses prescriptions and emergency food packages.
- Supporting the local economy – Council delivers an online program to assist local business maintain and protect themselves during the current economic instability, and provide timely information and contacts for government assistance.
- Providing Life Online – This online resource helps residents do business with Council and cope with life during the COVID-19 pandemic. The community has access to information and tools on health and wellbeing, activities, Council services, business supports and online learning.

As COVID-19 continues to impact everyday life and government regulations, regular updates on Council services and support initiatives are provided at [www.krg.nsw.gov.au](http://www.krg.nsw.gov.au)



*We say hello in person.  
Source: Meals on Wheels, Turrumurra.*

# 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 four 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 2021-2022. Council's Fees and Charges 2021-2022 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.



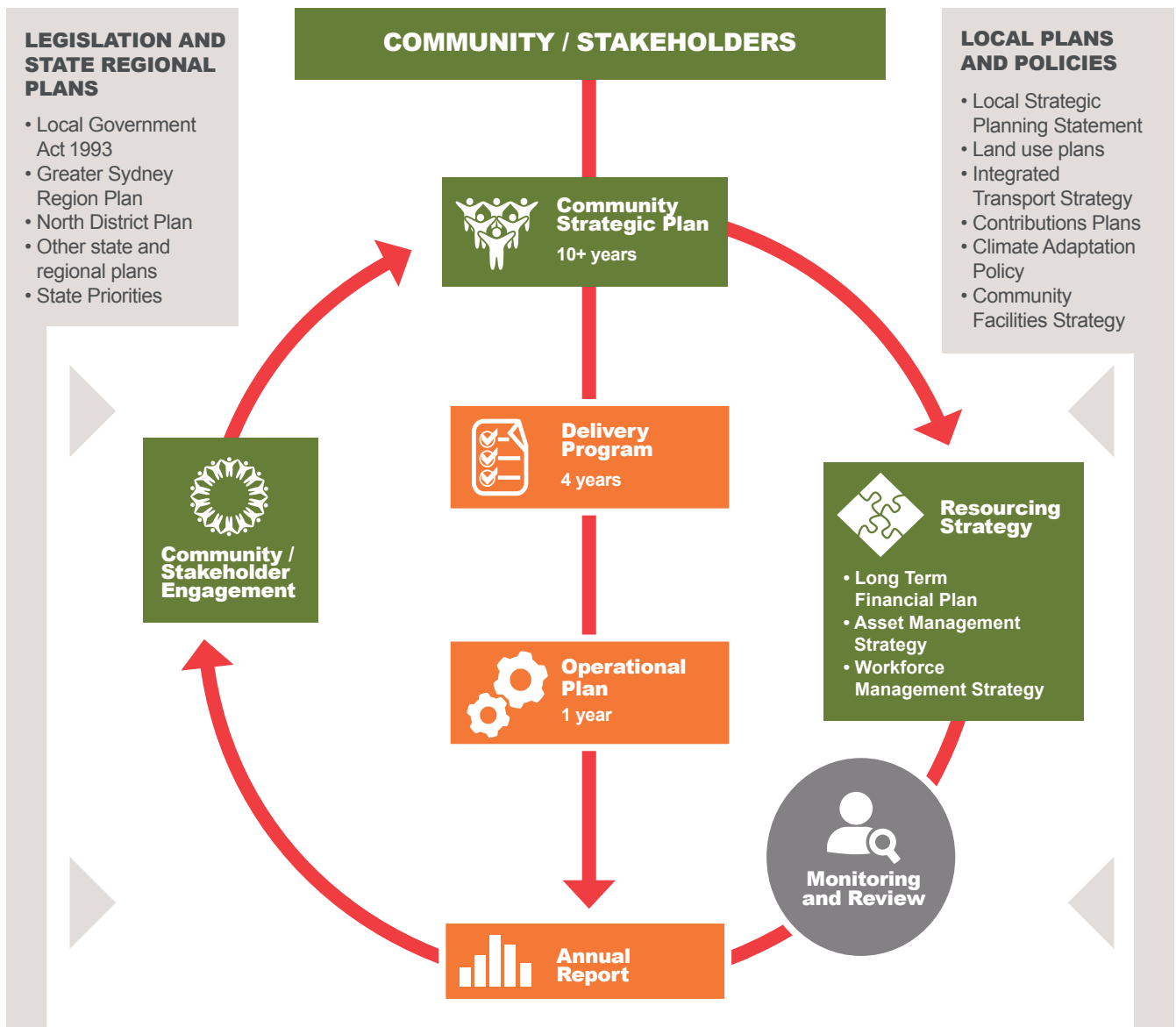
*\*Council's adopted 3 year Delivery Program 2018-2021 was extended to 4 years, as part of the Office of Local Government's deferral of NSW local government elections to September 2021.*



# 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: Adapted from NSW Office of Local Government – Integrated Planning and Reporting Framework.

Website: [olg.nsw.gov.au](http://olg.nsw.gov.au)

Integrated planning and reporting framework

## 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.

# 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 2018-2022**

The Delivery Program 2018-2022\* 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 four years. It outlines the services, initiatives, programs and projects it is committed to delivering, how Council resources will be allocated and it is linked to the Community Strategic Plan through term achievements identified under the six theme areas.

► **Operational Plan 2021-2022**

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.

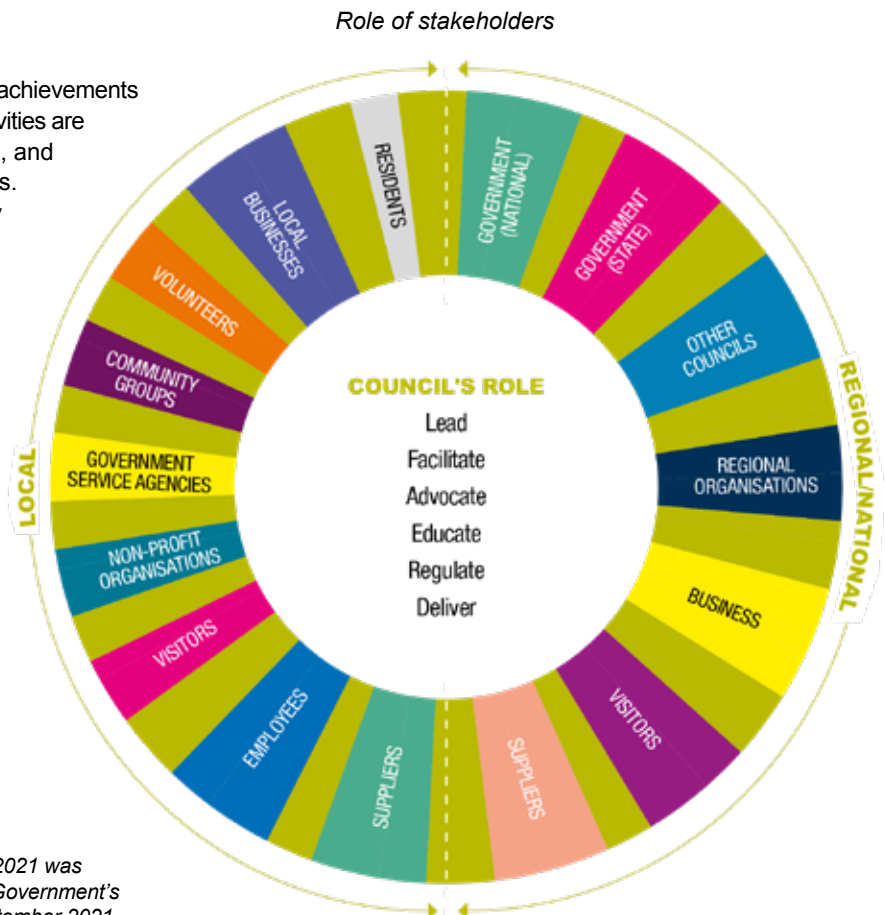
► **Principal activities**

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 (see diagram below). 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.



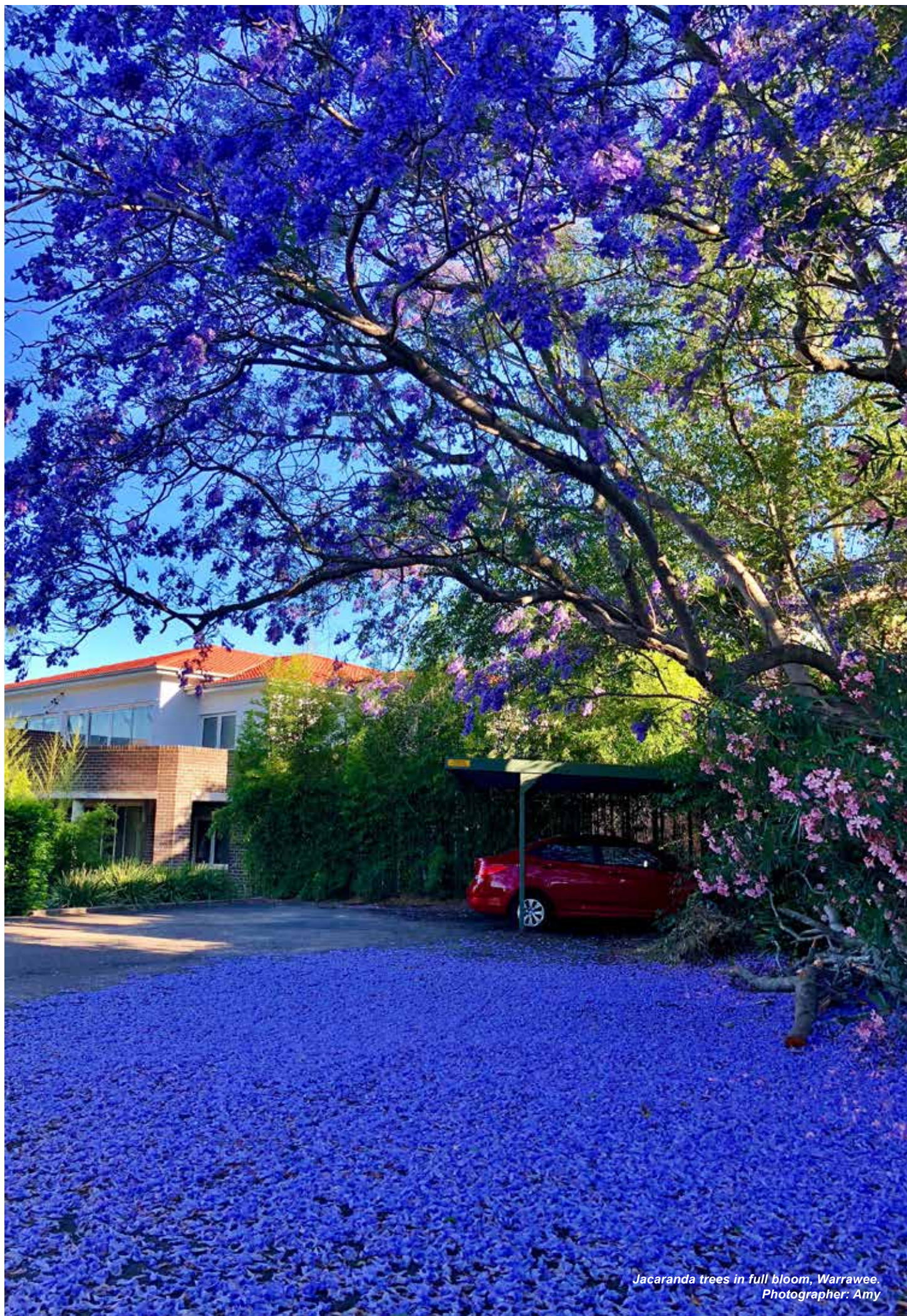
\*Council’s adopted 3 year Delivery Program 2018-2021 was extended to 4 years, as part of the Office of Local Government’s deferral of NSW local government elections to September 2021.

# 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 2021-2022:

Planning and delivery	Review and reporting
<p><b>Community Strategic Plan – Our Ku-ring-gai 2038</b></p> <ul style="list-style-type: none"> <li>6 themes, 30 long term objectives</li> </ul>	<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><b>Resourcing Strategy 2021-2031</b></p> <ul style="list-style-type: none"> <li>Long Term Financial Plan 2021-2031</li> <li>Asset Management Strategy 2021-2031</li> <li>Workforce Management Strategy 2021-2031</li> </ul>	<p>The Resourcing Strategy is reviewed and updated annually.</p>
<p><b>Delivery Program 2018-2022</b></p> <ul style="list-style-type: none"> <li>56 term achievements</li> </ul>	<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><b>Operational Plan 2021-2022</b></p> <ul style="list-style-type: none"> <li>205 one year tasks (projects, programs, actions, services)</li> </ul>	<p>Biannual progress reports are presented to Council on progress against one year tasks and Council's term achievements. Performance indicators are reported annually as part of June biannual reporting.</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.

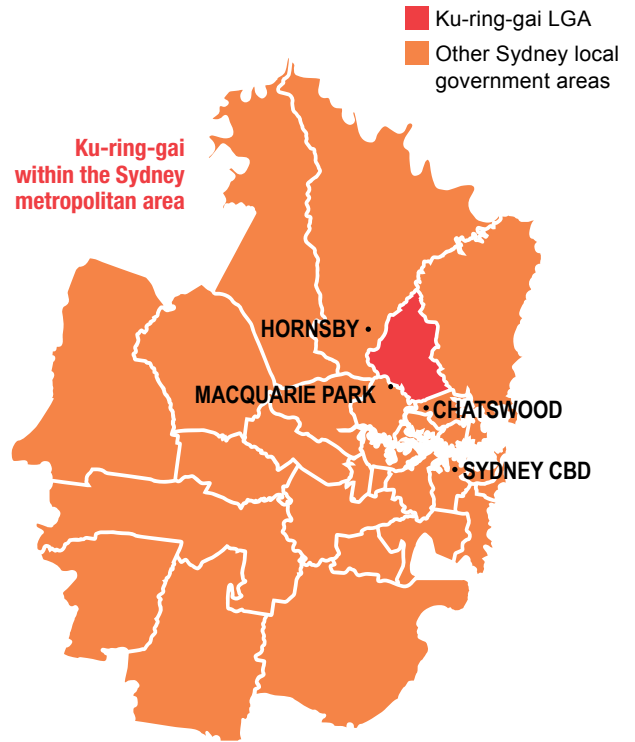


*Jacaranda trees in full bloom, Warrawee.  
Photographer: Amy*

# 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:

- 119 bushland reserves covering 1,150 hectares
- Nationally significant ecological communities including remnant Blue Gum High Forest and Sydney Turpentine Ironbark Forest. Four of Ku-ring-gai’s ecological communities are endangered and two are critically endangered.
- Over 800 recorded native plant species (including 18 threatened species) and over 690 species of native animals (including more than 10 threatened species).
- Two bio-banking sites totalling over 100 hectares of parks and reserves.

## 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

Ku-ring-gai has a strong legacy of heritage fabric including items and places of historical, social and architectural value. Both European and Aboriginal heritage is respected and provides a sense of living history and a physical link to the work and way of life of earlier generations.

### ► Aboriginal heritage

The Guringai people were the original inhabitants of the land now encompassed by Ku-ring-gai LGA. They preserved the area's natural diversity through the use of sustainable practices. 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 106 recorded sites exist in the LGA, over double that number are believed to remain.

### ► Our bushland legacy

Early European 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, set aside land for the reserves, parklands and recreation areas that Ku-ring-gai is renowned for today and planted trees to replace those removed from earlier timber logging industries.

### ► 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 994 heritage items and 45 heritage conservation areas within a well-defined compact urban area. In addition, over 4,124 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)



*Mr. James King and his dog outside Brooklyn, 183 Bobbin Head Road, North Turramurra in 1910. Source: Ku-ring-gai Library Local Studies Collection. M. King 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.

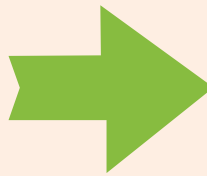
# Ku-ring-gai – our place, our people

POPULATION 2019 <sup>1</sup>



**127,153**

ESTIMATED RESIDENT POPULATION



**39,796**

AGED LESS THAN 24 YEARS






**21,456**




Aged more than 65+ years



## AGE GROUPS

Demographic	Age <sup>4</sup>	Ku-ring-gai 2016 <sup>4</sup>	Greater Sydney 2016 <sup>4</sup>	Projected Ku-ring-gai 2041 <sup>2</sup>
Children 	0 - 9 yrs	<b>14,658</b> or 12.4%	12.8%	<b>16,700</b> or 11%
Young people 	10-19 yrs	<b>18,500</b> or 15.7%	11.8%	<b>22,750</b> or 14.7%
	20-24 yrs	<b>6,638</b> or 5.6%	7.1%	<b>8,450</b> or 5.5%
Older people 	65-74 yrs	<b>10,515</b> or 8.9%	7.7%	<b>13,950</b> or 9.1%
	75+ yrs	<b>10,941</b> or 9.2%	6.2%	<b>18,850</b> or 12.4%

## HOUSEHOLD TYPE

Demographic	Ku-ring-gai 2016 <sup>4</sup>	Greater Sydney 2016 <sup>4</sup>	Projected Ku-ring-gai 2041 <sup>2</sup>
Families 	<b>21,774</b> or 54.9%	46%	<b>29,000</b> or 55%
Couples without children 	<b>9,589</b> or 24.2%	22.4%	<b>13,300</b> or 25%
Lone person 	<b>6,155</b> or 15.5%	20.4%	<b>9,600</b> or 18%



### CULTURAL DIVERSITY<sup>3</sup>

**27.7%**  
SPEAK A LANGUAGE  
OTHER THAN ENGLISH  
AT HOME



**38.9%**  
RESIDENTS BORN  
OVERSEAS

### RESIDENTS REQUIRING ASSISTANCE DUE TO A DISABILITY<sup>3</sup>



**3.6%**  
DAY TO DAY  
assistance due  
to disability

### HOUSING CHOICE<sup>3</sup>



**19%**  
HIGH RISE  
DWELLINGS



**8.4%** MEDIUM DENSITY  
DWELLINGS

**72.4%**

DETACHED DWELLINGS



### A DIVERSE ECONOMY



**36,299**

LOCAL JOBS<sup>5</sup>



**14,931**

LOCAL BUSINESSES<sup>4</sup>



**\$6.73  
BILLION**

CONTRIBUTED TO GRP<sup>5</sup>

### A PROSPEROUS AREA<sup>3</sup>



**46%**  
TOTAL  
HOUSEHOLDS  
WITH A HIGH  
INCOME



**47.9%**  
POPULATION  
UNIVERSITY EDUCATED



**Sources:**

1. Australian Bureau of Statistics, Estimated Resident Population, 2019
2. The 2019 projections remain the government's common planning assumptions until they are updated in 2022. NSW Planning and Environment, Population Projections, 2019.
3. Australian Bureau of Statistics, Census of Population and Housing, 2016
4. Australian Bureau of Statistics, 2019.
5. National Institute of Economic and Industry Research (NIEIR) ©2019
6. Events in NSW, other parts of Australia and globally are affecting population change in 2020. Key factors over the past 12 months include the continued drought, bushfires, the COVID-19 pandemic and the resulting economic recession. The full impact of COVID-19 on population change in NSW will not show up in these statistics for some time. However, some changes, such as the sudden drop in overseas migration, are already apparent. In its 2020–21 budget, the Australian Government has indicated that Australia's population growth will slow in 2020–21, before recuperating by 2023–24. NSW Department of Planning, Industry and Environment, Population Insights, December 2020

# Community engagement

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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
- Advisory and 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 for a decision.

Advisory and reference committees include:

### ► Audit, Risk and Improvement Committee

Council's Audit, Risk and Improvement Committee provides independent assurance and assistance to our internal audit function in relation to risk management,

internal control, governance, external accountability responsibilities, financial reporting, and compliance with laws and regulations. Additionally, the committee provides a level of oversight on the follow-up and completion of any issues or actions identified by internal and external audits, customer and code of conduct complaints as well as independent oversight of, and strategic input into Council's risk management framework. The committee adopted a revised charter during 2018/19, following a review of its role and responsibilities and submitted an annual report to Council.

The committee meets on a quarterly basis and its membership includes:

- Two (2) external independent members
- Two (2) Councillor members (excluding the Mayor) - these members have voting rights
- Other attendees, who do not have voting rights - General Manager, Director Corporate, Head of the Shared Service Internal Audit, Manager Finance, Manager People & Culture, Group Lead Major Projects, Manager Governance & Corporate Strategy, Risk & Assurance Officer and other staff as requested by the General Manager
- Other invitees who are representatives of the External Auditor, and
- The Mayor and Councillors, who are invited to attend as observers.

### ► 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, Industry 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. Meetings of the committee are held as required.

### ► Heritage Reference Committee

The Heritage Reference Committee includes councillors, a community representative and representatives from the National Trust Australia, Australian Institute of Architects and the Ku-ring-gai Historical Society. The committee was formed in June 2014 to support Council in identifying and managing Ku-ring-gai's cultural heritage. The committee provides advice to Council on heritage matters, promotes an understanding and appreciation of heritage through specific activities and events, and makes recommendations to Council on the allocation of annual heritage homes grant funding to applicants. Meetings of the committee are held as required.

### ► 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 formal Council committee, 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. Meetings of the committee are held as required.

### ► Marian Street Theatre Community Reference Committee

The Marian Street Theatre Community Reference Committee was established in August 2018 to enable Council to engage with both the Save Marian Street Theatre Committee and the community, on a formal basis during the design and construction stages of this major project.

Six community members were selected from twenty applications following an expression of interest process for community membership. The endorsed committee includes the Mayor and one other councillor, two representatives from the Save Marian Street Theatre Committee and four community representatives with demonstrated knowledge of the performing arts and associated industries and/or relevant cultural and community projects.

### ► Major Projects Advisory Committee

The Major Projects Advisory Committee was established in 2018 to strengthen governance and decision making concerning major projects and provide independent advice to Council in relation to property development, land acquisition and disposal activities. Its main role is to provide support to Council decision making for major projects and to oversee governance of project delivery.

Major projects are generally defined as those projects undertaken by Council with a value of \$5 million or more. Currently, these major projects include the renewal of the Lindfield, Gordon and Turramurra local centres as well as the refurbishment of Marian Street Theatre.

The committee reports directly to Council and consists of four members of the public with expertise in finance, construction, commercial and residential property development and large scale public infrastructure.

Committee members were appointed by Council through a public recruitment process. The committee meets as required.

### ► Sustainable Recreation Advisory Group

Council resolved on 28 July 2020 to establish an Advisory Group to assist and advise Council in relation to natural areas based recreation and any related environmental issues and opportunities within the local government area. This includes implementation of key actions contained within the Recreation in Natural Areas Strategy 2020.

The Advisory Group is chaired by the Mayor and includes 8 community members representing residents with both environmental conservation concerns and those with a variety of recreational interests as well as three staff representatives from the Strategy and Environment Department.

## PLANNING PANELS

### ► Ku-ring-gai Local Planning Panel (KLPP)

Local planning panels (LPPs), formerly known as Independent Hearing and Assessment Panels or IHAPS, are panels of independent experts that determine development applications on behalf of Council and provide advice on other planning matters, including planning proposals.

The Minister has set out the types of development applications (DAs) to be determined by the KLPP, which are usually sensitive, complex or high-value DAs.

The purpose of the panel is to ensure that the process of assessment and determination of development applications with a high corruption risk, sensitivity or strategic importance is transparent and accountable. Council officers continue to undertake the assessment process for DAs and make recommendations regarding development proposals to the panel.

The panel consists of a chair and independent experts appointed by Council from a Minister-endorsed pool of independent, qualified people, plus community representatives. Meetings of the panel are held monthly.

### ► Sydney North Planning Panel (SNPP)

Sydney and regional planning panels were introduced to NSW in 2009 to strengthen decision making on regionally significant development applications and other planning matters.

There are five Sydney Planning Panels and four Regional Planning Panels across NSW. Each panel is an independent body that is not subject to the direction of the Minister of Planning and Public Spaces.

Ku-ring-gai Council is part of the Sydney North Planning Panel which is in place to make decisions on significant development applications affecting the local region.

The Sydney North Planning Panel was created in November 2016. The Chair is Peter Debnam with Brian Kirk and Julie Savet Ward as State Members. Two councillors are also appointed members on the panel.

# Community democracy

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

## COUNCIL'S GUIDING PRINCIPLES

The *Local Government Act, 1993* as amended, sets out a number of principles to guide councils in carrying out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Key principles address:

- Strong and effective representation, leadership, planning and decision making
- Planning strategically using the integrated planning and reporting framework
- Achieving effective and efficient services and continuous improvements using the integrated planning and reporting framework
- Working with others to achieve desired outcomes for the community
- Providing best possible value for residents and ratepayers
- Providing sound financial management
- Acting fairly, ethically and without bias in the interests of the local community
- Actively engaging with the community
- Considering social justice principles, the diversity of local community needs, ecologically sustainable development principles, impacts on future generations and transparency in decision making
- Providing a consultative and supportive working environment for staff.

## COUNCIL'S ROLES

Council has an over-arching custodial role for the shared vision and aspirations of the Ku-ring-gai community. This includes caring for the community and the environment as well as the area's unique assets. In addition, Council is required to fulfil diverse roles to progress the long term objectives of the community strategic plan. Through its Delivery Program and one year Operational Plan they include:

### ► Lead

Council has a critical role in drawing together the diverse interests of the local community and striving towards achieving common goals for Ku-ring-gai. Council also acts as an important role model for others, through its own actions, strategic responses to issues and challenges and way of doing things.

### ► Engage

Council plays a vital role in engaging with the community. This can occur on a number of levels through community advisory and reference groups for major projects, workshops or forums for the community strategic plan, land use planning, consultation on draft policies and other areas of interest as well as regular communication on Council's decisions, plans and special matters of interest to residents and the business community.

### ► Collaborate

Council does not have full responsibility for implementing or resourcing all of the community's aspirations identified in the community strategic plan. Council therefore has an important role in collaborating with community groups, businesses, the development industry and government to achieve the community's long term objectives for the area. This can occur through formal arrangements such as partnerships with government or the private sector to deliver specific benefits to the community, joint agreements for the delivery of services and specific outcomes or less formal arrangements to work together with community groups and organisations.

### ► Facilitate

Council proactively works with community groups, sporting organisations and agencies to assist in the formation of partnerships aimed at promoting the area and achieving the community strategic plan's long term objectives as well as assisting with collaboration and interaction between stakeholders and community groups to optimise benefits to the community.

### ► Educate

Council plays an important role in explaining, raising awareness and educating the community and other stakeholders on important objectives and plans such as sustainability, sound environmental management practices, quality urban design and alternative transport options. This includes the community's vision in the community strategic plan and how it can be progressed within available resourcing.

### ► Advocate

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

### ► 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, facilities and infrastructure needed by the community, and ensuring that the community and Council's resources are responsibly managed. Council's role as a provider of services and infrastructure aims to assist in building the long term sustainability of the area.

## DECISION MAKING

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

Ordinary Council meetings are held once a month with a public forum held in the week prior to the Council meeting. Residents are welcome to attend these meetings. The dates of the meetings are available on Council's website and published in the local newspaper. Residents can speak to the Council about agenda items or any other matters in the public interest at the forum.

Ordinary Council Meetings are webcast live as well as recorded.

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.

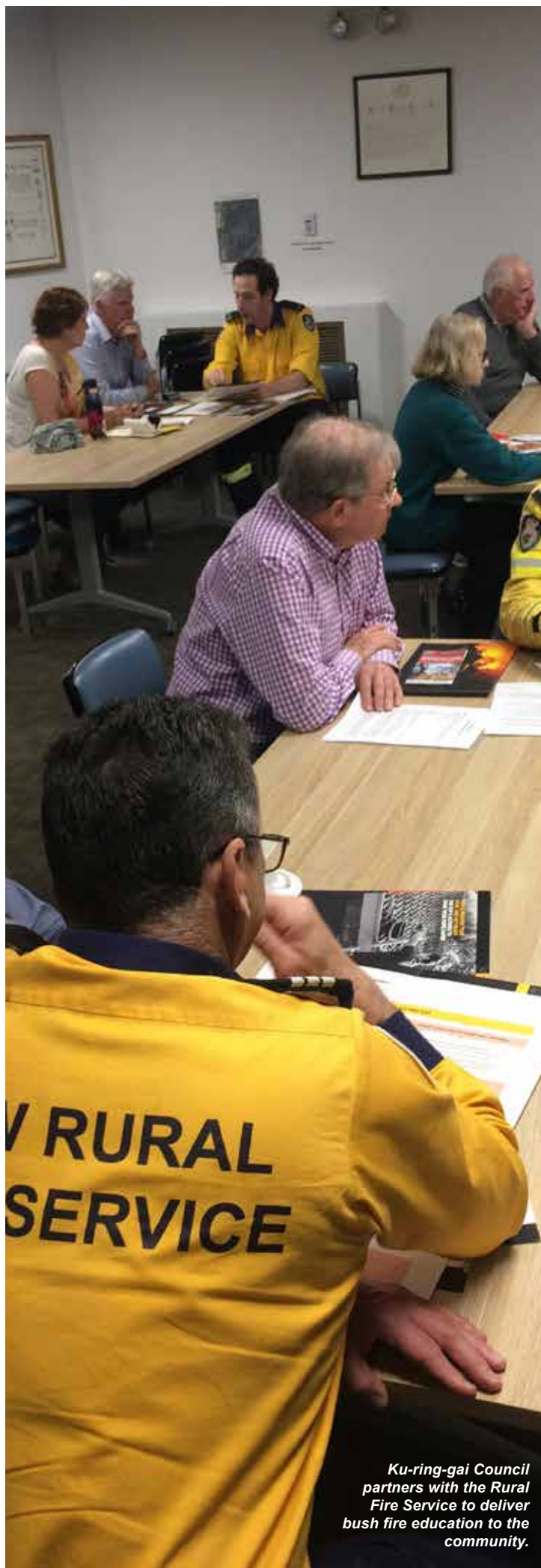
Council meeting business papers are available to the public on Council's website, at our Customer Service Centre and all libraries on the Wednesday prior to the forum and in the Council Chamber on meeting nights. Meeting minutes are also available on Council's website.

Due to COVID-19 public health restrictions, monthly Public Forums were suspended and Ordinary Meetings of Council were conducted online through a livestreaming service from April 2020 onwards. These arrangements have continued into the current financial year.

While monthly public forums are suspended, members of the community are still able to address Council by a written or online submission, or a video or audio recording.

## COUNCIL ELECTIONS

Due to the COVID-19 pandemic, the NSW local government elections were postponed from 12 September 2020 to 4 September 2021 on March 25, 2020 by the Minister for Local Government.



*Ku-ring-gai Council partners with the Rural Fire Service to deliver bush fire education to the community.*

# 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](mailto:janderson@kmc.nsw.gov.au)

 [Read more about Mayor Anderson](#)



**Cr Sam Ngai**

**m.** 0436 655 543  
**f.** 9424 0202  
**e.** [sngai@kmc.nsw.gov.au](mailto:sngai@kmc.nsw.gov.au)


 [Read more about Cr Ngai](#)

## WAHROONGA WARD



**Cr Donna Greenfield**


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## ST IVES WARD

**Cr Christine Kay**

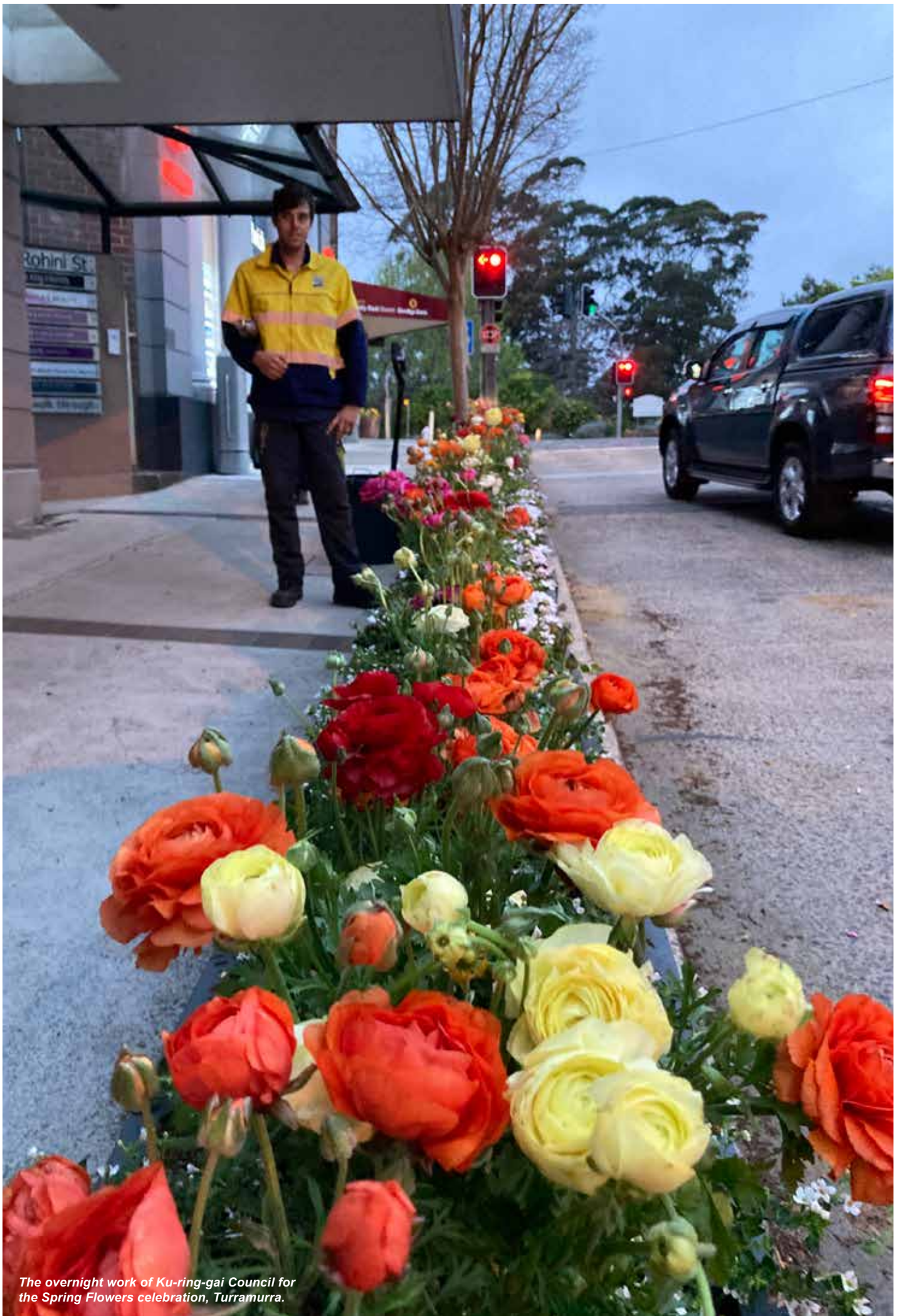
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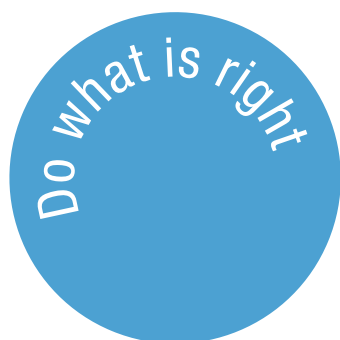
*The overnight work of Ku-ring-gai Council for the Spring Flowers celebration, Turramurra.*



# Our organisational leadership

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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



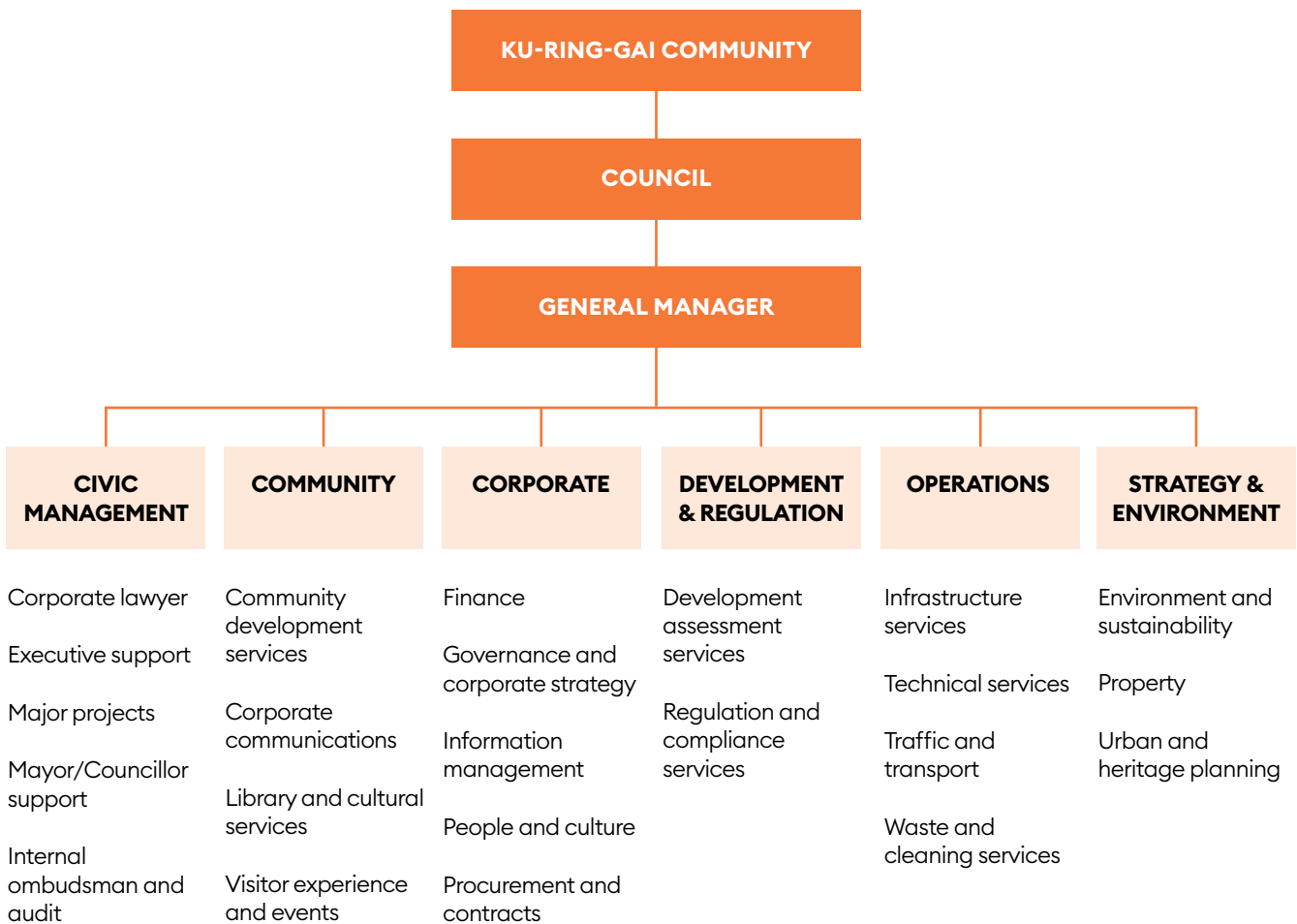
- We are accountable for our decisions
- We take responsibility for the outcomes of our choices, behaviours and actions



- 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.



*Ku-ring-gai Council organisational structure*

## WORKFORCE

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

### ► Workforce total headcount by employment type as at 30 June 2020

Employment type	Ku-ring-gai Council 2020
Full time	381
Part time	51
<b>Total full and part time</b>	<b>432</b>
Plus casuals	231

### ► Workforce % by age and gender as at 30 June 2020 (rounding applied)

Age	Male	Female	Total No.	Total %
15-24	5	3	8	1.8%
25-34	36	41	77	17.8%
35-44	58	53	111	25.7%
45-54	56	56	112	25.9%
55-64	62	40	102	23.6%
65 over	15	7	22	5%
<b>Total</b>	<b>232</b>	<b>200</b>	<b>432</b>	<b>100%</b>

The median age of our workforce was 48 years with 49% of our employees aged between 45 and 65 years, and 45.4% per cent of employees aged less than 44 years.

The gender profile of our workforce is 46% female and 54% male with employee positions spread across employment bands.

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

In 2019/20, 11% of new employees were people from other cultures, or who spoke another language.

### ► Total % of employees by gender in senior positions (band 6 and above) from 30 June 2010 to 30 June 2020

There was a slight increase of females in senior roles (10.8% up from 10.6% in 2018/19).

Financial year end	Total workforce	Band 6 and above – women as a % of total workforce	Band 6 and above – men as a % of total workforce
2020	432	10.8	17.6
2019	412	10.6	16.7
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
2012	453	8.4	15.6
2011	454	8.2	15.8
2010	446	7.4	15.0

### ► Workforce total headcount by years of service and department as at 30 June 2020

The average years of service per employee is 8.6 years indicating that Council remains an attractive employer for prospective applicants.

Department	Average years of service	No of people in department
Civic Management	19.2	5
Community	7.3	106
Corporate	9	53
Development and Regulation	7.5	72
Operations	10.1	150
Strategy and Environment	5.8	45
Major Projects	1	1
<b>Ku-ring-gai Council</b>	<b>8.6</b>	<b>432</b>

## 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, volunteering, 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, major projects, roads, footpaths and drainage works and maintenance, strategic asset management, building asset works and maintenance, lighting, fleet management, parks and sports field works and maintenance, fitness and aquatic centre, golf courses, tree preservation and maintenance.

### Theme 4: Access, Traffic and Transport

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

### Theme 5: Local Economy and Employment

Economic and social development, business engagement, destination management, marketing and events coordination.

### Theme 6: Leadership and Governance

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



## PART 2 - THE PLAN

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This part outlines the four\* 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



*\* Council's adopted three year Delivery Program 2018-2021 was extended to four years, as part of the Office of Local Government's deferral of NSW local government elections to September 2021.*

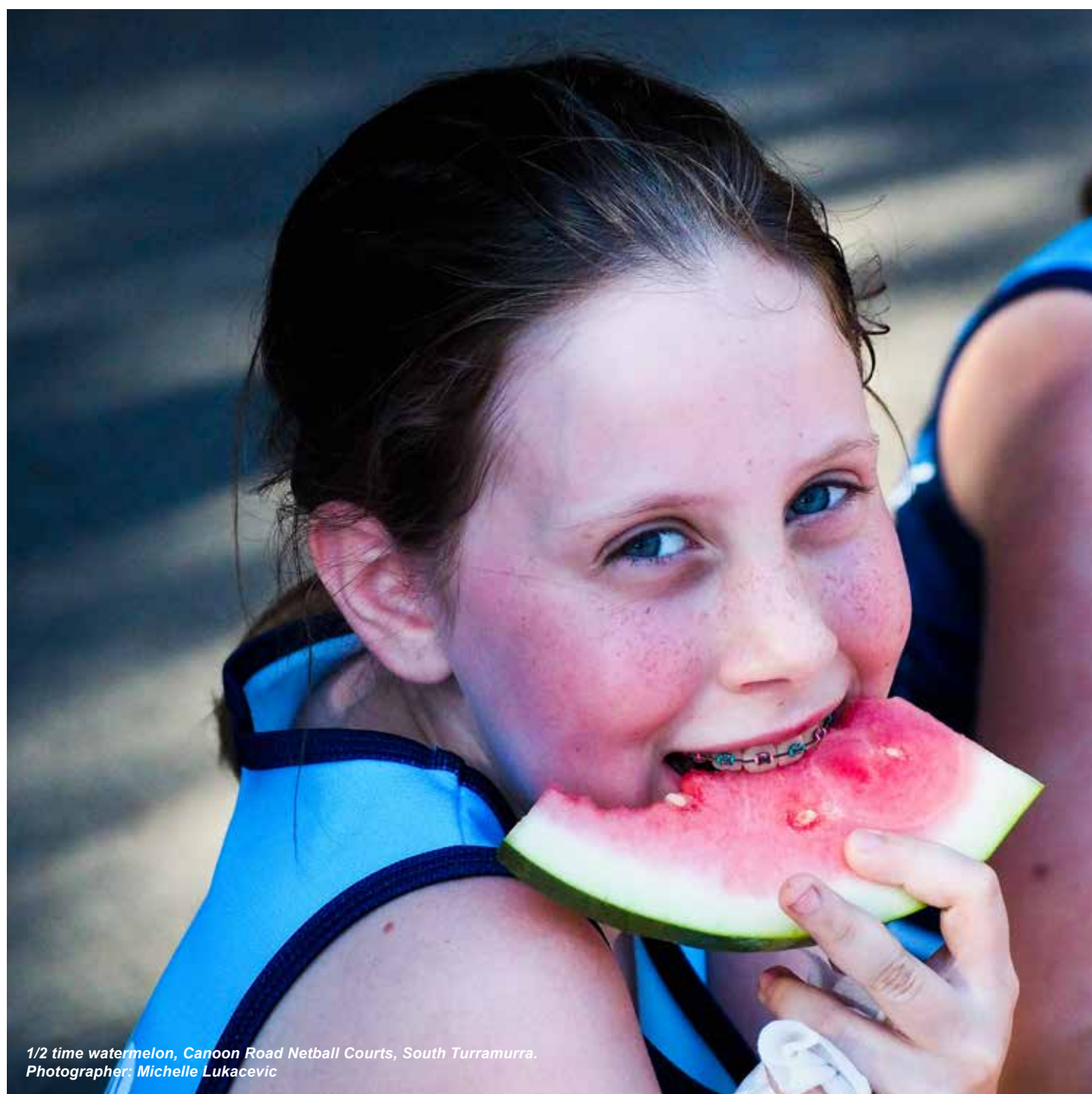


# THEME 1

## Community, People and Culture

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



*1/2 time watermelon, Canoan Road Netball Courts, South Turrumurra.  
Photographer: Michelle Lukacevic*

Community Strategic Plan	<b>Issue C1: Community Health and Wellbeing</b> <b>Long Term Objective C1.1: An equitable and inclusive community that cares and provides for its members.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>C1.1.1:</b> 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.	<b>C1.1.1.1:</b> 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
	<b>C1.1.1.2:</b> Partner with key stakeholders to deliver community programs in response to identified community needs.	
	<b>C1.1.1.3:</b> Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	Manager Library Services
<b>C1.1.2:</b> Access has increased for communities that face barriers to using social services and community facilities.	<b>C1.1.2.1:</b> 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
	<b>C1.1.2.2:</b> Implement Council's Access, Disability and Inclusion Plan.	
Community Strategic Plan	<b>Issue C2: Cultural Diversity and Creativity</b> <b>Long Term Objective C2.1: A harmonious community that respects, appreciates, celebrates and learns from each other and values our evolving cultural identity.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>C2.1.1:</b> Ku-ring-gai's rich cultural diversity and creativity is celebrated through programs and events.	<b>C2.1.1.1:</b> Deliver community education programs and events that celebrate our diversity.	Manager Visitor Experience & Events
	<b>C2.1.1.2:</b> Promote cultural events to the whole community via Council's communication methods e.g. social media and website.	Manager Corporate Communications
	<b>C2.1.1.3:</b> Promote opportunities for cultural groups to stage events consistent with Council's Sponsorship Policy.	Manager Visitor Experience & Events
	<b>C2.1.1.4:</b> Achieve development consent and progress detailed documentation for the tender of 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 - 4 Year	Operational Plan Tasks - Year 4	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: Deliver environmental volunteering programs.	Manager Environment & Sustainability
	C3.1.1.5: Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.	Manager Library Services
	C3.1.1.6: Develop and deliver information collections, including local studies and electronic resources, that reflect cultural diversity and pride in local community.	
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 - 4 Year	Operational Plan Tasks - Year 4	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	<b>Issue C5: Community Safety</b> <b>Long Term Objective C5.1:</b> A community where residents feel safe and enjoy good health.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>C5.1.1:</b> Programs are implemented to manage risks and impacts on public safety.	<b>C5.1.1.1:</b> Facilitate, resource and promote collaborative approaches to community safety that prevent anti social behaviour and support local crime prevention initiatives.	Manager Community Development
	<b>C5.1.1.2:</b> Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works.	Manager Technical Services
	<b>C5.1.1.3:</b> Implement the Companion Animals Management Plan 2020-2025, having due regard for any new controls imposed via COVID-19 Public Orders.	Manager Compliance & Regulation
	<b>C5.1.1.4:</b> Ensure all buildings and multi-occupancy residential buildings are compliant with Council's Annual Fire Safety Program.	
	<b>C5.1.1.5:</b> Undertake mandatory inspections of swimming pools as prescribed under legislation.	
	<b>C5.1.1.6:</b> Implement the Food Safety Protection Program in accordance with the NSW Food Authority Agreement.	
	<b>C5.1.1.7:</b> Maintain Council's register and responsibilities for managing regulated premises.	
Community Strategic Plan	<b>Issue C6: Housing Choice and Affordability</b> <b>Long Term Objective C6.1:</b> Housing diversity, adaptability and affordability is increased to support the needs of a changing community.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>C6.1.1:</b> 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.	<b>C6.1.1.1:</b> Implement the Ku-ring-gai Housing Strategy to 2036.	Manager Urban & Heritage Planning
	<b>C6.1.1.2:</b> Develop strategies and models that will assist the provision of affordable housing choices consistent with the Local Strategic Planning Statement (LSPS).	
	<b>C6.1.1.3:</b> Identify opportunities to provide a range of housing choices as part of the implementation of the Ku-ring-gai Housing Strategy to 2036.	

Community Strategic Plan	<b>Issue C7: Emergency Management</b> <b>Long Term Objective C7.1:</b> An aware community able to prepare and respond to the risk to life and property from emergency events.	
<b>Delivery Program</b> <b>Term Achievement - 4 Year</b>	<b>Operational Plan</b> <b>Tasks - Year 4</b>	<b>Responsible Manager</b>
<b>C7.1.1:</b> Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders.	<b>C7.1.1.1:</b> Implement and report on the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee.	Manager Infrastructure Services
	<b>C7.1.1.2:</b> Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	
	<b>C7.1.1.3:</b> Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.	Manager Environment & Sustainability
	<b>C7.1.1.4:</b> Review and update Ku-ring-gai's Bushfire Prone Land Map.	



## PERFORMANCE INDICATORS 2021 - 2022

### 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

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



*White Waratah, Ku-ring-gai Wildflower Garden, St Ives. Photographer: Robyn Georges*

Community Strategic Plan	<b>Issue N1: Appreciating Ku-ring-gai's unique natural environment</b> <b>Long Term Objective N1.1: A community empowered with knowledge, learning and information that benefits the environment.</b>		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager	
<b>N1.1.1:</b> Increased community understanding of the value of the natural environment and local environmental issues and impacts.	<b>N1.1.1.1:</b> Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability	
<b>N1.1.2:</b> Increased community action that benefits the natural environment.	<b>N1.1.2.1:</b> Deliver environmental resources and programs for residents.		
	<b>N1.1.2.2:</b> Deliver environmental resources and programs for businesses.		
	<b>N1.1.2.3:</b> Deliver environmental education resources, programs and events through a lifelong learning pathway.	Manager Visitor Experience & Events	
	<b>N1.1.2.4:</b> Commence detailed design for tender documentation to construct a Cultural and Environmental Education Centre.	Director Strategy & Environment	
Community Strategic Plan	<b>Issue N2: Natural Areas</b> <b>Long Term Objective N2.1: Our bushland is rich with native flora and fauna.</b>		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager	
<b>N2.1.1:</b> The condition of bushland and the conservation of native flora and fauna have improved.	<b>N2.1.1.1:</b> Implement priority actions in the Ku-ring-gai Natural Areas Plan of Management.	Manager Environment & Sustainability	
	<b>N2.1.1.2:</b> Review and update the Biodiversity Policy and implement priority actions including the biodiversity monitoring program.		
	<b>N2.1.1.3:</b> Review and update the Fauna Management Policy and implement priority actions including the fauna monitoring program.		
	<b>N2.1.1.4:</b> Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.	Manager Infrastructure Services	
	<b>N2.1.1.5:</b> Review site management plans for priority bushland reserves and report on monitoring program.		
	<b>N2.1.1.6:</b> 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 - 4 Year	Operational Plan Tasks - Year 4	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 controls and 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 - 4 Year	Operational Plan Tasks - Year 4	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 develop and implement a 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 - 4 Year	Operational Plan Tasks - Year 4	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	
	N4.1.1.2: Collate relevant data on CO2e emissions and sustainability and use this to inform Council's ongoing net zero program.		
	N4.1.1.3: Develop and deliver a program to support the community in reaching net zero emissions by 2040 or earlier.		
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.		
	N4.1.2.3: Identify opportunities to support the uptake of low and zero emission vehicles within the community.		
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 - 4 Year	Operational Plan Tasks - Year 4	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: Implement new Waste Collection contract.		
	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 2021 - 2022

**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

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



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 - 4 Year	Operational Plan Tasks - Year 4	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: Finalise preparation of a Local Character Strategy for Ku-ring-gai consistent with the Local Strategic Planning Statement (LSPS), 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: Deliver programs to reduce litter and graffiti and provide street cleaning operations to improve drainage and the appearance of Ku-ring-gai.	Manager Waste & Cleaning Services
	P1.1.1.7: Implement priority monitoring from the Urban Forest Strategy.	Manager Environment & Sustainability
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 - 4 Year	Operational Plan Tasks - Year 4	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 Local Strategic Planning Statement (LSPS).	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	<b>Issue P3: Quality Urban Design and Development</b> <b>Long Term Objective P3.1: The built environment delivers attractive, interactive and sustainable living and working environments.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P3.1.1:</b> A high standard of design quality and building environmental performance is achieved in new and existing development.	<b>P3.1.1.1:</b> Promote Council's design quality and building sustainability standards to industry and community stakeholders.	Manager Urban & Heritage Planning
<b>P3.1.2:</b> Community confidence has continued in our assessment, regulatory and environmental processes.	<b>P3.1.2.1:</b> Development is assessed against all relevant state and local planning controls and their objectives to ensure consistent quality urban design outcomes for the natural and built environment.	Manager Development & Assessment Services
	<b>P3.1.2.2:</b> Facilitate community participation through Council's Community Participation Plan and the Ku-ring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice.	
	<b>P3.1.2.3:</b> Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation
Community Strategic Plan	<b>Issue P4: Revitalisation of our centres</b> <b>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.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P4.1.1:</b> 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.	<b>P4.1.1.1:</b> Implement the Ku-ring-gai Public Domain Plan and Technical Manual and review and update as required.	Manager Urban & Heritage Planning
	<b>P4.1.1.2:</b> Implement Public Domain Masterplans for the local centres and concept plans for key precincts.	
	<b>P4.1.1.3:</b> Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the Activate Ku-ring-gai Program.	
	<b>P4.1.1.4:</b> Finalise a Creative Arts Facility Strategy to guide the delivery of creative arts and cultural facilities across the local government area.	
	<b>P4.1.1.5:</b> Identify locations for new parks in priority areas identified in Council's adopted Open Space Acquisition Strategy.	
	<b>P4.1.1.6:</b> Prepare streetscape concept plans for identified precincts in Gordon Local Centre consistent with the Public Domain Plan.	

<b>Community Strategic Plan</b> <b>Issue P4: Revitalisation of our centres</b> <b>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.</b>		
<b>Delivery Program</b> <b>Term Achievement - 4 Year</b>	<b>Operational Plan</b> <b>Tasks - Year 4</b>	<b>Responsible Manager</b>
<b>P4.1.1:</b> 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.)	<b>P4.1.1.7:</b> Prepare streetscape concept plans for identified precincts in Turrumurra Local Centre consistent with the Public Domain Plan.	Manager Urban & Heritage Planning
	<b>P4.1.1.8:</b> Prepare streetscape concept plans for identified precincts in Lindfield Local Centres consistent with the Public Domain Plan.	
	<b>P4.1.1.9:</b> Monitor the Major Project proposals to ensure they deliver quality community outcomes and design excellence.	
	<b>P4.1.1.10:</b> Continue to facilitate disposal of the Lindfield Library site.	Director Strategy & Environment
	<b>P4.1.1.11:</b> Integrate all transport modes for the primary local centres through the Public Domain Plan, Traffic and Transport studies in collaboration with Transport for NSW (TfNSW).	Manager Urban & Heritage Planning
<b>P4.1.2:</b> Commence construction of Lindfield Village Green.	<b>P4.1.2.1:</b> Complete construction of Lindfield Village Green.	Director Operations
<b>P4.1.3:</b> Secure a development partner for Lindfield Village Hub.	<b>P4.1.3.1:</b> Progress negotiations with prospective developers for the Lindfield Village Hub.	Group Lead Major Projects
<b>P4.1.4:</b> Secure a development partner for Turrumurra Community Hub.	<b>P4.1.4.1:</b> Examine planning options within feasibility parameters for the Turrumurra Community Hub.	
<b>Community Strategic Plan</b> <b>Issue P5: Heritage that is protected and responsibly managed</b> <b>Long Term Objective P5.1: Ku-ring-gai's heritage is protected, promoted and responsibly managed.</b>		
<b>Delivery Program</b> <b>Term Achievement - 4 Year</b>	<b>Operational Plan</b> <b>Tasks - Year 4</b>	<b>Responsible Manager</b>
<b>P5.1.1:</b> Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	<b>P5.1.1.1:</b> Implement, monitor and review Ku-ring-gai's heritage planning controls and Heritage Strategy consistent with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	<b>P5.1.1.2:</b> Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Manager Environment & Sustainability
	<b>P5.1.1.3:</b> Promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning
	<b>P5.1.1.4:</b> Heritage is protected and conserved through the assessment of development against all relevant heritage provisions contained within State legislation, Local Environmental Plans and Development Control Plans.	Manager Development Assessment Services
	<b>P5.1.1.5:</b> Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Technical Services

Community Strategic Plan	<b>Issue P5: Heritage that is protected and responsibly managed</b> <b>Long Term Objective P5.1: Ku-ring-gai's heritage is protected, promoted and responsibly managed.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P5.1.1:</b> Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets. (cont.)	<b>P5.1.1.6:</b> Deliver Indigenous cultural programs and events at Ku-ring-gai Wildflower Garden and St Ives Showground.	Manager Visitor Experience & Events
Community Strategic Plan	<b>Issue P6: Enhancing recreation, sporting and leisure facilities</b> <b>Long Term Objective P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P6.1.1:</b> A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities.	<b>P6.1.1.1:</b> Deliver Council's adopted Open Space Capital Works Program.	Manager Technical Services
	<b>P6.1.1.2:</b> District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.	Manager Urban & Heritage Planning
	<b>P6.1.1.3:</b> Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	Manager Technical Services
	<b>P6.1.1.4:</b> Construct parks which incorporate accessible and inclusive passive recreation facilities.	
	<b>P6.1.1.5:</b> Implement improvements to carparking at Wahroonga Park and St Ives Showgrounds.	
	<b>P6.1.1.6:</b> Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant code.	
	<b>P6.1.1.7:</b> Progressively review Plans of Management for Community land.	Manager Urban & Heritage Planning
	<b>P6.1.1.8:</b> Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans.	Manager Infrastructure Services
	<b>P6.1.1.9:</b> Complete design documentation and award contract for Stage 2 of the Warrimoo Downhill Mountain Bike Trail at St Ives Chase.	Manager Environment & Sustainability
	<b>P6.1.1.10:</b> Implement priority actions from the Recreation in Natural Areas Strategy.	
	<b>P6.1.1.11:</b> Commence detailed design and tender documentation, while the Development Application (DA) is under assessment, for a sports facility at St Ives High School.	Director Strategy & Environment
	<b>P6.1.1.12:</b> Progress preparation of a Green Grid Strategy for Ku-ring-gai to align with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning

Community Strategic Plan		Issue P6: Enhancing recreation, sporting and leisure facilities
Delivery Program Term Achievement - 4 Year		Operational Plan Tasks - Year 4
Responsible Manager		
<p><b>P6.1.1:</b> A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities. (cont.)</p>	<p><b>P6.1.1.13:</b> Continue to work closely with sporting organisations and clubs, user groups and residents to develop and manage Council's sporting assets.</p>	<p>Manager Urban &amp; Heritage Planning</p>
	<p><b>P6.1.1.14:</b> Commence preparation of relevant policies and strategies to guide the delivery of sport and recreation facilities.</p>	
	<p><b>P6.1.1.15:</b> Finalise Recreation Needs Study for Ku-ring-gai.</p>	
<p><b>P6.1.2:</b> Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.</p>	<p><b>P6.1.2.1:</b> Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities.</p>	<p>Manager Urban &amp; Heritage Planning</p>
	<p><b>P6.1.2.2:</b> Facilitate a regular sporting forum and ongoing communication with sporting users.</p>	<p>Manager Infrastructure Services</p>
Community Strategic Plan		Issue P7: Enhancing community buildings and facilities
Delivery Program Term Achievement - 4 Year		Operational Plan Tasks - Year 4
Responsible Manager		
<p><b>P7.1.1:</b> The condition and functionality of existing and new assets is improved.</p>	<p><b>P7.1.1.1:</b> Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities.</p>	<p>Manager Technical Services</p>
	<p><b>P7.1.1.2:</b> Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program.</p>	<p>Manager Environment &amp; Sustainability</p>



Community Strategic Plan	<b>Issue P7: Enhancing community buildings and facilities</b> <b>Long Term Objective P7.1: Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P7.1.2:</b> Usage of existing community buildings and facilities is optimised.	<b>P7.1.2.1:</b> Maximise the use and efficiency of the existing community portfolio to facilitate greater public access, including multi-use, in line with Council's Management of Community and Recreation Facilities Policy.	Manager Property
	<b>P7.1.2.2:</b> Continue to develop and promote the Ku-ring-gai Wildflower Garden and St Ives Showground diverse facilities to host community and commercial usage.	Manager Visitor Experience & Events
	<b>P7.1.2.3:</b> 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
	<b>P7.1.2.4:</b> Council's recreation services meet customer needs.	
Community Strategic Plan	<b>Issue P8: Improving the standard of our infrastructure</b> <b>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.</b>	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>P8.1.1:</b> Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	<b>P8.1.1.1:</b> Continue to progress the review of the Contributions Plan to align with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	<b>P8.1.1.2:</b> Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Technical Services
<b>P8.1.2:</b> Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	<b>P8.1.2.1:</b> Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	
	<b>P8.1.2.2:</b> Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	
	<b>P8.1.2.3:</b> Deliver Road, Footpath and Carparks Capital Works Programs on time and within budget.	
<b>P8.1.2.4:</b> Deliver Drainage Capital Works Programs on time and within budget.		

# PERFORMANCE INDICATORS 2021 – 2022

**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.**

*In 2018/19, over 373 trees were planted across Ku-ring-gai. (Source: Council)*

INCREASING 

**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 



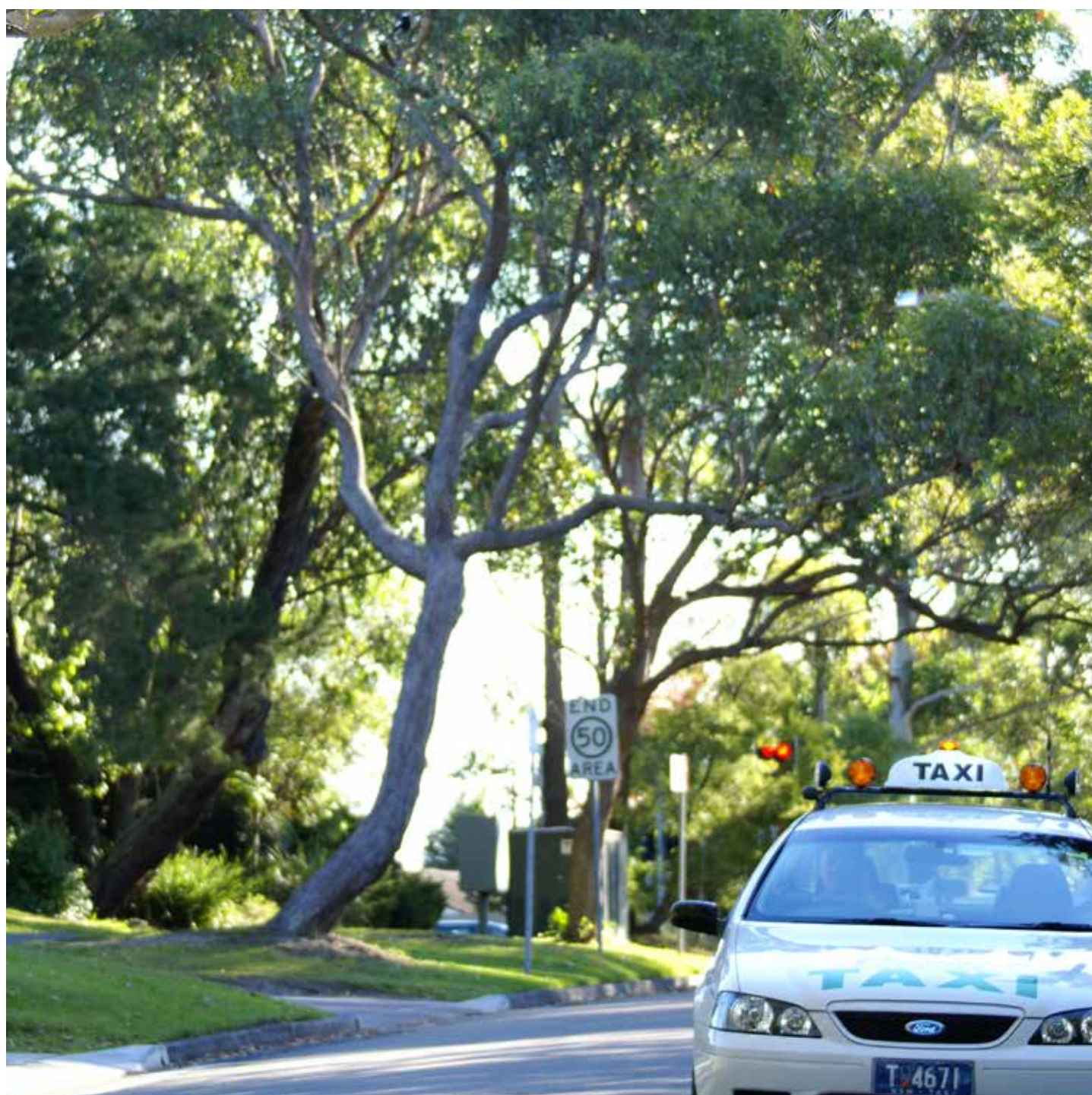


# THEME 4

## Access, Traffic and Transport

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



Community Strategic Plan	Issue T1: Integrated and Accessible Transport	
Delivery Program Term Achievement - 4 Year	Long Term Objective T1.1: A range of integrated transport choices are available to enable effective movement to, from and around Ku-ring-gai.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	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: Incorporate the Pedestrian Access and Mobility Plan (PAMP) recommendations into the Public Domain Plan.	
	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 the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.	Manager Urban & Heritage Planning
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: Liaise with Transport for NSW (TfNSW) for the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.	
	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, and Chatswood-Dee Why/ Northern Beaches route.	
	T1.1.3.3: Collaborate 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	
Delivery Program Term Achievement - 4 Year	Long Term Objective T2.1: The local road network is managed to achieve a safe and effective local road network.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	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: Continue to prepare an implementation plan for paid parking 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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<p><b>T3.1.1:</b> A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.</p>	<p><b>T3.1.1.1:</b> Monitor and report traffic impacts on the arterial and regional road network in Kuring-gai after commencement of operation of NorthConnex Link.</p>	<p>Manager Traffic &amp; Transport</p>
	<p><b>T3.1.1.2:</b> Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region aligned with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.</p>	<p>Manager Urban &amp; Heritage Planning</p>
	<p><b>T3.1.1.3:</b> Plan for works in response to development in local centres.</p>	
<p><b>T3.1.2:</b> Council engages with the State Government to upgrade regional roads and reduce congestion in the local road network.</p>	<p><b>T3.1.2.1:</b> Pursue funding opportunities with Transport for NSW (TfNSW) for improvement works on regional roads and at blackspot locations.</p>	

## PERFORMANCE INDICATORS 2021 – 2022

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

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

MONITOR 

**Number of new and upgraded bicycle facilities installed.**

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

MONITOR 

**Kilometres of additional footpath network constructed.**

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

MONITOR 

**Kilometres of additional cycleway network established.**

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

MONITOR 

**The number of recorded collisions involving vehicles or pedestrians.**

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

DECREASING TREND 



## THEME 5

# Local Economy and Employment

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



*Takeaway in the Park. Sous le Soleil, Roseville Park, Roseville.*

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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>E1.1.1:</b> Ku-ring-gai's opportunities and assets are promoted and strengthened to attract business and employment to the area.	<b>E1.1.1.1:</b> Continue to provide opportunities for local businesses to be involved in the planning for delivery of centre upgrades including matters outlined in the public domain plans.	Manager Corporate Communications
	<b>E1.1.1.2:</b> Undertake the Employment Lands Study and Strategy as part of the implementation of the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	<b>E1.1.1.3:</b> Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues.	Manager Corporate Communications
	<b>E1.1.1.4:</b> Continue Council's comprehensive business engagement events program offering a range of in person and online events.	
	<b>E1.1.1.5:</b> Finalise the 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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>E2.1.1:</b> 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.	<b>E2.1.1.1:</b> Collaborate with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses.	Manager Corporate Communications
	<b>E2.1.1.2:</b> Work with Service NSW to promote Service NSW for Business and improve access to local Service NSW Business Concierge Services.	
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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>E3.1.1:</b> Tourism business has been strengthened and expanded.	<b>E3.1.1.1:</b> Implement an annual program of destination festivals and events, including key tourism partners in events programs.	Manager Corporate Communications
	<b>E3.1.1.2:</b> Promote local tourism activities to the whole community via Council's communication methods e.g. social media and website.	Manager Visitor Experience & Events
	<b>E3.1.1.3:</b> Activate key destination events, support Destination NSW strategies and co-ordinate the Ku-ring-gai destination management network.	Manager Visitor Experience & Events

# PERFORMANCE INDICATORS 2021 – 2022

**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 Wildflower Garden officer showcases local stick insects.*



Community Strategic Plan	Issue L1: Leadership	
Community Strategic Plan	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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<p><b>L1.1.1:</b> 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.</p>	<p><b>L1.1.1.1:</b> Complete an End of Term Report on Council's progress implementing the Community Strategic Plan 2038.</p>	<p>Manager Governance &amp; Corporate Strategy</p>
	<p><b>L1.1.1.2:</b> Prepare, exhibit and adopt a revised Community Strategic Plan for Ku-ring-gai in response to identified community and strategic priorities, challenges and opportunities.</p>	
	<p><b>L1.1.1.3:</b> Implement a Community Engagement Strategy for engagement with the community on the Community Strategic Plan.</p>	
	<p><b>L1.1.1.4:</b> Adopt a Resourcing Strategy, Delivery Program and Operational Plan to support the Community Strategic Plan.</p>	
	<p><b>L1.1.1.5:</b> Complete all statutory reporting for the Integrated Planning and Reporting Framework and communicate outcomes to stakeholders.</p>	
<p><b>L1.1.2:</b> Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.</p>	<p><b>L1.1.2.1:</b> 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.</p>	
<p><b>L1.1.3:</b> Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai's community outcomes.</p>	<p><b>L1.1.3.1:</b> Pursue opportunities and support collaborations and partnership arrangements with other agencies, organisations and community groups that provide tangible benefits to the local area.</p>	
Community Strategic Plan	Issue L2: Financial capacity and sustainability	
Community Strategic Plan	Long Term Objective L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<p><b>L2.1.1:</b> Council maintains and improves its long term financial position and performance.</p>	<p><b>L2.1.1.1:</b> Review the Long Term Financial Plan based on 10 year forecasts as part of the Resourcing Strategy.</p>	<p>Manager Finance</p>
	<p><b>L2.1.1.2:</b> Achieve financial sustainability targets identified in the Long Term Financial Plan.</p>	
	<p><b>L2.1.1.3:</b> Ensure Council maintains its financial position by meeting overall budget performance objectives.</p>	



<b>Community Strategic Plan</b>		<b>Issue L2: Financial capacity and sustainability</b>	
<b>Long Term Objective L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.</b>			
<b>Delivery Program Term Achievement - 4 Year</b>	<b>Operational Plan Tasks - Year 4</b>	<b>Responsible Manager</b>	
<b>L2.1.1:</b> Council maintains and improves its long term financial position and performance. (cont.)	<b>L2.1.1.4:</b> Progress Council approved property acquisitions and divestments.	Manager Property	
	<b>L2.1.1.5:</b> Optimise financial returns from Council's existing property portfolio, given the prevailing market conditions.		
<b>L2.1.2:</b> Council's income and expenditure meets the needs of the community.	<b>L2.1.2.1:</b> Monitor expenditure to ensure it is in accordance with agreed priorities of the community.	Manager Finance	
	<b>L2.1.2.2:</b> Continue to analyse and implement new business opportunities for sustainable increases to Council's income.	Manager Property	
<b>L2.1.3:</b> Council maintains its commitment to infrastructure asset management priorities.	<b>L2.1.3.1:</b> Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets.	Manager Finance	
	<b>L2.1.3.2:</b> Review the Asset Management Strategy as part of Council's adopted Resourcing Strategy.	Manager Technical Services	
	<b>L2.1.3.3:</b> Achieve asset management targets identified in the Resourcing Strategy.		
<b>Community Strategic Plan</b>		<b>Issue L3: Good Governance and Management</b>	
<b>Long Term Objective L3.1: The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.</b>			
<b>Delivery Program Term Achievement - 4 Year</b>	<b>Operational Plan Tasks - Year 4</b>	<b>Responsible Manager</b>	
<b>L3.1.1:</b> Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	<b>L3.1.1.1:</b> Manage and coordinate a compliant and effective Enterprise Risk Management system.	Manager People & Culture	
	<b>L3.1.1.2:</b> Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function.		
	<b>L3.1.1.3:</b> Coordinate, support and facilitate the effective management of Council's Insurance portfolio.		
	<b>L3.1.1.4:</b> Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.		
	<b>L3.1.1.5:</b> Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service.		

Community Strategic Plan	<b>Issue L3: Good Governance and Management</b> <b>Long Term Objective L3.1:</b> The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager	
<b>L3.1.2:</b> Council's Governance framework is developed to ensure probity and transparency.	<b>L3.1.2.1:</b> Ensure that Council and Committee Meetings are managed effectively and in accordance with relevant legislation, codes and guidelines.	Manager Governance & Corporate Strategy	
	<b>L3.1.2.2:</b> Facilitate training and professional development opportunities for councillors.		
	<b>L3.1.2.3:</b> Ensure appropriate management of Council information to effectively comply with legislation 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>		
	<b>L3.1.2.4:</b> Ensure Council fulfils its obligations under the Local Government Act and Regulations, including compliance with legislative changes and relevant guidelines and circulars.		
	<b>L3.1.2.5:</b> Maintain a policy review program to ensure the currency of all policy documents and public registers.		
	<b>L3.1.2.6:</b> Business and decision-making systems and processes continue to be aligned with the Integrated Planning & Reporting Framework objectives.		
	<b>L3.1.2.7:</b> Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.		Manager Procurement & Contracts
	<b>L3.1.2.8:</b> Liaise with the NSW Electoral Commission in regard to the conduct of the 2021 Ordinary Local Government Elections.		Manager Governance & Corporate Strategy
<b>L3.1.3:</b> Sustainability is integrated into Council's business framework.	<b>L3.1.3.1:</b> Implement the Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability	
	<b>L3.1.3.2:</b> Utilise the sustainability data management and reporting system to inform investment and management priorities.		
	<b>L3.1.3.3:</b> Review and implement policies, strategies and plans to advance sustainability and environmental management.		

Community Strategic Plan	<b>Issue L3: Good Governance and Management</b> <b>Long Term Objective L3.1:</b> The organisation is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
<b>L3.1.4:</b> Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.	<b>L3.1.4.1:</b> Continue to review Council services against community and strategic priorities, efficiency and customer service objectives.	Manager Governance & Corporate Strategy
	<b>L3.1.4.2:</b> Report bi-annually to Council on achievement of adopted Customer Service Standards.	Manager Corporate Communications
	<b>L3.1.4.3:</b> Continue to benchmark and improve customer service standards across the organisation.	
	<b>L3.1.4.4:</b> Monitor Council's website and report on usage.	Manager Corporate Communications
	<b>L3.1.4.5:</b> Implement upgrades to Council's website and internal intranet systems.	
	<b>L3.1.4.6:</b> Provide effective records management across the organisation compliant with relevant legislation.	Manager Governance & Corporate Strategy
	<b>L3.1.4.7:</b> Manage the ongoing preservation of Council's legacy records.	
	<b>L3.1.4.8:</b> 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
	<b>L3.1.4.9:</b> Deliver effective and efficient recruitment and payroll services.	
	<b>L3.1.4.10:</b> Effectively deliver services across all workforce management areas including employee and industrial relations.	
	<b>L3.1.4.11:</b> 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.	
	<b>L3.1.4.12:</b> Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy.	

Community Strategic Plan	Issue L3: Good Governance and Management	
Community Strategic Plan	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 - 4 Year	Operational Plan Tasks - Year 4	Responsible Manager
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.)	L3.1.4.13: Continuously improve People & Culture services, business processes and systems.	Manager People & Culture
	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 the ICT and Digital Strategy action plan and initiatives and ensure appropriate funding is identified.	
	L3.1.4.16: Develop, maintain and deliver quality property and geographic information services including advice and training.	
	L3.1.4.17: Maintain, update and support Council's Information Technology infrastructure and systems.	
Community Strategic Plan	Issue L4: Community Engagement	
Community Strategic Plan	Long Term Objective L4.1: The community is informed and engaged in decision-making processes for community outcomes.	
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 4	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: Liaise with staff to ensure new Community Engagement Policy is understood and provide support as needed.	Manager Corporate Communications
	L4.1.1.2: Ensure guidance material is fit for purpose and enhance/amend as needed.	
	L4.1.1.3: Referring to the Community Engagement Register and community engagement champions, continue to monitor and report on the outcomes of community engagement and consultation.	
	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: 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 digital channel information and coordinate Council's actions in response.	

The community and Council enjoyed a COVID safe Community Tree Planting Day in 2020.



# PERFORMANCE INDICATORS 2021 – 2022

## 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.

In 2018/19, Council had over 40 active partnerships/collaborations with external stakeholders.

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, Risk and Improvement Committee meetings consistent with Council's Enterprise Risk Management Framework.

Baseline/source: In 2016/17, 100% of reports were presented to the Audit, Risk and Improvement 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.**

*In 2018/19, there were over 5,500 participants in community engagement activities facilitated by Council. (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.**

*In 2018/19, there were over 40,000 people subscribed to Council newsletters. (Source: Council).*

MAINTAIN OR INCREASING 

# PART 3 - FINANCE

This part contains Council’s financial management framework, budget, revenue policy and capital works program. Council’s Fees and Charges 2021-2022 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:**

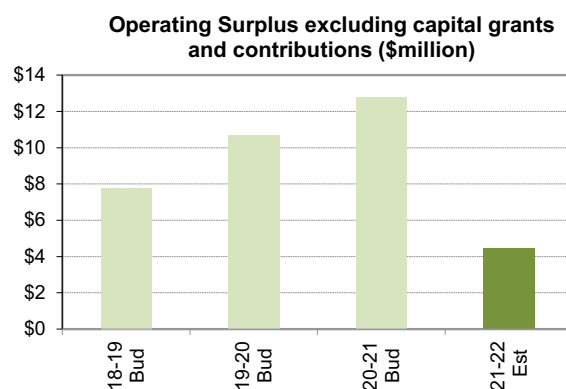
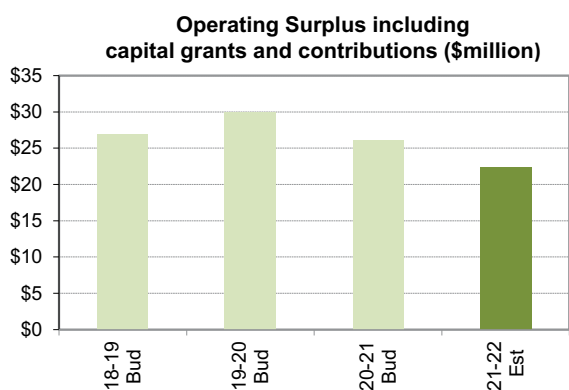
Financial summary .....	73
Summary of Capital Works Program and Operational Projects by Project Group 2021/22 (\$000's).....	84
Capital Works Program & Operational Projects 2021/22.....	85
Capital Works Program - Special Rate Variation for Infrastructure Summary 2021/22.....	90
Capital Works Program - Road Rehabilitation Program Summary 2021/22.....	91





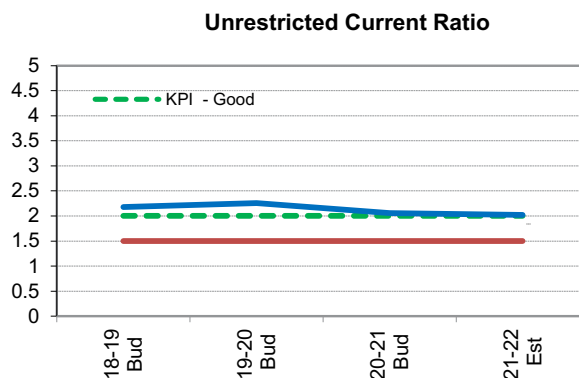
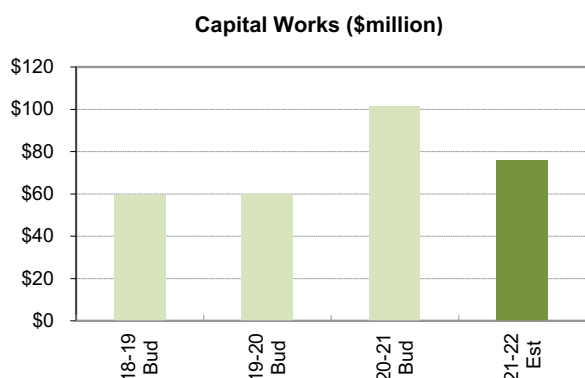
# Financial summary

Ku-ring-gai Council is in a sound financial position. The 2021/22 budget provides for an operating surplus of \$22.3 million after allowing for the depreciation expense on Council's \$1.553 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 \$4.4 million. This is consistent with Council's long term financial plan which provides a framework to achieve continued operating surpluses.



The Operating Surplus contributes to Council's capital works program. In 2021/22 the capital works program is \$76 million. Details of the capital works program for 2021/22 can be found in the Capital Works Program and Operational Projects 2021/2022 section of this document.

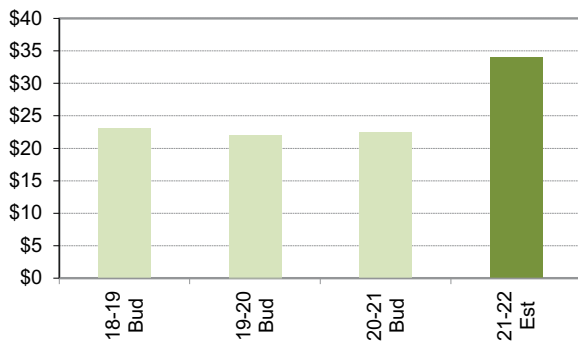
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be 'Satisfactory' and greater than 2:1 to be 'Good'. Council's budget maintains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



Council's 2021/22 budget provides for loan capital repayment (interest and principal) of \$1.9 million. The outstanding loan of \$34 million is discharged in future years by revenue from general funds provided by the future net revenue generated from leasing out the investment property at 828 Pacific Highway, Gordon and proceeds from asset divestment to fund St Ives Indoor Sports Courts.

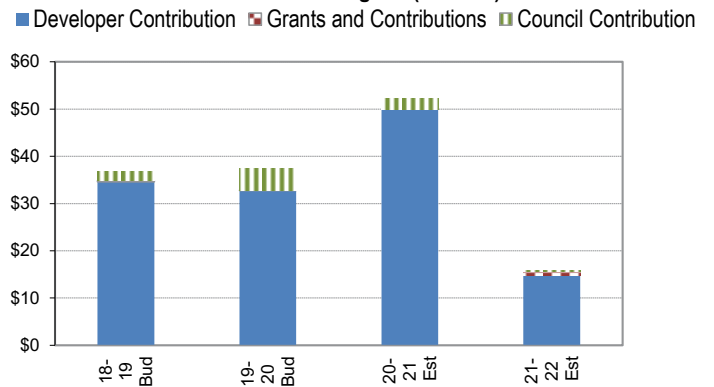
The St Ives Indoor Sports Courts is a partnership with the NSW Government. In March 2021, the NSW Government put the Local Government Amendment Bill 2021 before the Parliament. If adopted into legislation this provides for special rates to be levied for works provided in partnership by councils with other government entities. This may be considered in the future as an alternative to asset sales for the St Ives Indoor Sport Courts facility.

**Loan Balance (\$million)**



Council collects s.7.11 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 Development Contributions 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 year are shown below.

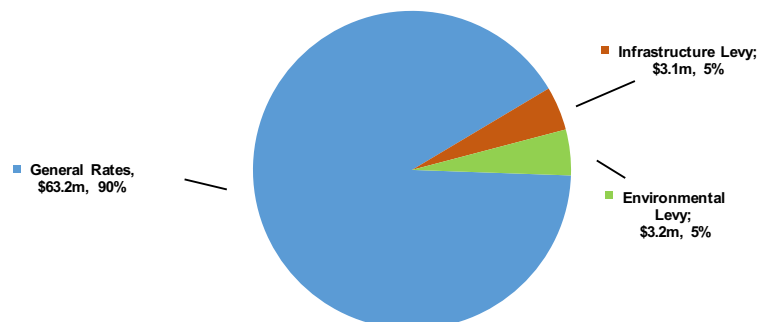
**s.7.11 Works Program (\$million)**



Council's total rates income is 'pegged' by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations).

In the 2021/22 budget the projected rates income is \$69.8 million. This amount includes the permanent existing Special Rate Variations for Infrastructure and the Environmental Levy.

**Projected Rates Income 2021/22**





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

FUNDING STATEMENT (\$000's)	2018/2019	2019/2020	2020/2021	2021/2022
Operating Revenue	147,714	153,986	156,634	155,767
Operating Expense	120,735	124,017	130,585	133,430
<b>Net Operating Result for the Year (after Capital Grants &amp; Contributions)</b>	<b>26,979</b>	<b>29,969</b>	<b>26,049</b>	<b>22,337</b>
Net Operating Result for the Year (before Capital Grants & Contributions)	7,785	10,666	12,763	4,435
Operating Surplus (after Capital Grants & Contributions)	26,979	29,969	26,049	22,337
Plus: Depreciation & Amortisation	17,268	17,279	18,751	21,573
Plus: Book Value of Assets sold & Other Non-cash items	400	-	-	-
Plus/Less Net Loan borrowing	36	-1,213	7,203	11,597
Plus/Less Net Transfers from Reserves	14,647	13,973	49,725	20,426
Capital Works	-59,230	-59,978	-101,578	-75,833
<b>Net Change in Working Capital</b>	<b>100</b>	<b>30</b>	<b>150</b>	<b>100</b>

### COVID-19 PANDEMIC

The Coronavirus Pandemic (COVID-19) continues to impact both communities and businesses across the country and in the local government area. This pandemic has had a financial impact for Council in the financial year 2019/20 and continues to impact the current financial year, forecasts of which are reported to Council as part of Quarterly Budget Reviews. The Annual Budget 2021/22 was developed on a COVID-19 free assumption, however, due to the changing environment, the financial impacts are uncertain and close monitoring will be required to assess if funding sources identified in the budget will be sufficient. Further information on any implications and the need for amendments to the budget if required will be the subject of further reports to Council in the new financial year.

## 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.

Council has entered into a new waste collection contract which commences 6 September 2021.

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 weekly 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 and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/ or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

### ▶ 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 and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/ or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

### ▶ 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 and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/ or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

### ▶ 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 2021/22 are shown below**

Category	Charge per Occupancy	Service/Properties	Estimated Yield
Base service with green waste	\$455.00	25,393	\$11,553,815
Base service without green waste	\$305.00	386	\$117,730
Flat, home unit	\$395.00	13,684	\$5,405,180
Additional green waste bin	\$170.00	4,302	\$731,340
240L bin with green waste	\$655.00	5,715	\$3,743,325
Additional 120L waste bin	\$200.00	197	\$39,400
Additional 240L recycle bin	\$75.00	125	\$9,375
Availability/vacant land	\$180.00	290	\$52,200
240L waste bin without green waste	\$505.00	39	\$19,695
Additional 240L waste bin, flat, home unit	\$400.00	8	\$3,200
<b>Total Yield</b>			<b>\$21,675,260</b>

**Note:** For Aged Care/Retirement villages rated or exempt, charge is applied per service as follows:

- Base service without green waste plus 25% and 50% respectively for each room or apartment.
- Boarding House/Single Room Serviced Apartment - Base service without green waste plus 25% for each additional room or apartment – service level is 30 litres waste and 60 litres recycling per week per apartment.

**Note:** New services for Flat, Home Unit additional bin weekly collections subject to Body Corporate approval are as follows:

- Additional 660L waste bin per bin per year \$1,100.
- Additional 660L recycle bin per bin per year \$200.

# Revenue policy

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## 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. In June 2019, Council was granted an approval from IPART for the permanent continuation of the Environmental levy.

Refer to the Appendix for Ku-ring-gai Council's ordinary and special rates map for 2021-2022.

### ► 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 2021/22 the Rate Peg has been determined by IPART at 2.0% and this percentage increase has been applied to Council's rates.

### ► Rates Structure including Rate Pegging increase of 2.0%

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	0.00064340	\$565.00		\$33,198,313
Ordinary	Business	0.00334165	\$565.00		\$4,717,486
Special	Infrastructure - Primary Rate	0.00029600			\$13,187,741
Special	Infrastructure - Primary Rate		\$288.00	49.95%	\$13,160,448
Special	Infrastructure - Special Rate Variation	0.00003553			\$1,582,858
Special	Infrastructure - Special Rate Variation		\$33.00	48.79%	\$1,507,968
Special	Environmental - Special Rate Variation	0.00007235			\$3,223,391

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 when advised in May. The current rate for 2021/22 is 6%.

### ► 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 78.

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 2021/22. 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 2021/22 rating year, the base date for Land Values is 1/7/2019.

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 <https://www.krg.nsw.gov.au/Council/Forms-and-policies/Policies>

### OTHER CHARGES

#### ► Stormwater Management Charge

The stormwater management service charge for 2021/22 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 2021/22 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 2021/22 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 2021/22 this charge will be \$156.00 per quarter.

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$273 per quarter.

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
<b>F</b>	<b>Full Cost Recovery</b> 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>
<b>P</b>	<b>Partial Cost Recovery</b> 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>
<b>L</b>	<b>Statutory</b> 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>
<b>M</b>	<b>Market Pricing</b> 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>
<b>R</b>	<b>Rate of Return</b> This would include full cost pricing in addition to 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>
<b>Z</b>	<b>No Charge</b> Some services may be provided free of charge and the whole cost determined as a community obligation or may be classed as a public good.	Service provides a broad community benefit. Impractical to charge for service on a user basis. Service is a minor part of the overall operation of Council. The potential for revenue collection is minor and is outweighed by the cost of collection.  <i>Example of No Charge – Public access internet provision.</i>

# Budget statements

## 4 Year Financial Plan for the Years ending 30 June 2022 Income Statement

\$'000	Budget 2018/19	Budget 2019/20	Budget 2020/21	Projected 2021/22
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	84,642	87,700	90,140	92,426
User Charges & Fees	20,331	21,199	22,032	20,133
Interest & Investment Revenue	4,182	5,119	3,700	2,413
Other Revenues	11,544	11,599	12,836	12,287
Grants & Contributions for Operating Purposes	6,656	8,316	8,540	8,706
Grants & Contributions for Capital Purposes	19,194	19,303	13,286	17,902
<b>Other Income:</b>				
Net gains from the disposal of assets	1,165	750	6,100	1,900
<b>Total Income from Continuing Operations</b>	<b>147,714</b>	<b>153,986</b>	<b>156,634</b>	<b>155,767</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	41,499	42,871	44,699	45,221
Borrowing Costs	647	718	531	458
Materials & Contracts	38,490	39,433	41,661	40,823
Depreciation & Amortisation	17,268	17,279	18,751	21,573
Other Expenses	17,229	18,282	17,479	18,566
Other Operational Projects Expenses	5,602	5,434	7,464	6,789
<b>Total Expenses from Continuing Operations</b>	<b>120,735</b>	<b>124,017</b>	<b>130,585</b>	<b>133,430</b>
<b>Net Operating Result for the Year</b>	<b>26,979</b>	<b>29,969</b>	<b>26,049</b>	<b>22,337</b>
<b>Net Operating Result for the year before Grants &amp; Contributions provided for Capital Purposes</b>	<b>7,785</b>	<b>10,666</b>	<b>12,763</b>	<b>4,435</b>

## 4 Year Financial Plan for the Years ending 30 June 2022

## Funding Statement

<b>Projected Funding \$'000</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected 2021/22</b>
<b>Net Operating Result for the Year</b>	26,979	29,969	26,049	22,337
Add: (Non-Cash) - Depreciation	17,268	17,279	18,751	21,573
Add: Book Value of Asset Disposals	400	-	-	-
Add/Less: Other Non-Cash Adjustments (Interest)	-	-	-	-
<b>Cash Available to Fund Projects</b>	<b>44,647</b>	<b>47,248</b>	<b>44,800</b>	<b>43,910</b>
<b>Capital Works Project Expenditure</b>				
Planning, Community & Other	- 4,386	- 4,003	- 3,350	- 2,272
Roads & Transport	- 10,452	- 12,122	- 19,128	- 15,359
Streetscape & Public Domain	- 21,688	- 23,239	- 22,439	- 8,079
Parks & Recreation	- 14,891	- 13,338	- 40,650	- 38,943
Stormwater Drainage	- 1,253	- 982	- 1,558	- 1,620
Council Buildings	- 3,402	- 3,160	- 12,524	- 6,663
Trees & Natural Environment	- 3,158	- 3,134	- 1,929	- 2,897
<b>Total Capital Projects</b>	<b>- 59,230</b>	<b>- 59,978</b>	<b>- 101,578</b>	<b>- 75,833</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>- 14,583</b>	<b>- 12,730</b>	<b>- 56,778</b>	<b>- 31,923</b>
<b>FINANCED BY:</b>				
New Borrowings	1,585	-	7,600	13,500
Less: Loan Repayments	1,549	1,213	397	1,903
<b>Net Loan Funds (Paid/Received)</b>	<b>36</b>	<b>- 1,213</b>	<b>7,203</b>	<b>11,597</b>
<b>Funds To Restricted Assets</b>	<b>43,526</b>	<b>44,403</b>	<b>52,629</b>	<b>57,228</b>
<b>Funds From Restricted Assets</b>				
Internal Reserves	13,616	17,139	39,056	37,206
Section 7.11 Plans	37,073	33,004	56,350	24,693
Infrastructure Levy	2,828	2,866	2,876	2,868
Environmental Levy	4,154	4,343	3,128	4,493
DWM & Grants Reserves (Net)	502	1,024	944	8,394
<b>Net Funding from Reserves</b>	<b>14,647</b>	<b>13,973</b>	<b>49,725</b>	<b>20,426</b>
<b>Net Working Capital Change</b>	<b>100</b>	<b>30</b>	<b>150</b>	<b>100</b>
Opening Working Capital	4,950	5,050	5,080	5,230
<b>Closing Working Capital</b>	<b>5,050</b>	<b>5,080</b>	<b>5,230</b>	<b>5,330</b>

# Summary of Capital Works Program and Operational Projects 2021/2022

Project Group	Project SubGroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Section 94 Funds	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Other Internal Reserves	Asset Sales Reserve	Loans
Council Buildings	Building Works & Maintenance	Gordon	3,030	0	3,030	0	0	0	0	0	3,030	0	0	0
	Capital Building Works	Various	3,108	0	3,108	925	0	0	0	0	1,252	354	577	0
	Community Centres & Halls	Various	61	118	179	118	0	0	0	0	61	0	0	0
	Public Toilets	Various	465	0	465	0	0	0	0	0	465	0	0	0
	Fencing & Parking Areas	Various	243	0	243	0	0	0	0	0	243	0	0	0
	Open Space/Recreational Assets	Lindfield	787	0	787	0	787	0	0	0	0	0	0	0
	Parks Development	Wahroonga	8,414	0	8,414	0	8,080	0	0	0	270	0	65	0
	Playgrounds	West Pymble	606	0	606	0	455	0	0	0	152	0	0	0
	Sports Courts	Various	19,177	0	19,177	0	3,500	0	0	0	2,177	0	0	13,500
	Sportsfields	Various	4,245	0	4,245	0	1,820	0	938	0	1,487	0	0	0
Planning, Community & Other	Tree Planting	Various	0	144	144	144	0	0	0	0	0	0	0	0
	Open Space Acquisition	Various	5,471	0	5,471	0	5,471	0	0	0	0	0	0	0
	Community Development	Various	0	58	58	0	0	58	0	0	0	0	0	0
	Community Projects	Various	0	155	155	155	0	0	0	0	0	0	0	0
	Contributions Program Administration	Various	0	250	250	0	250	0	0	0	0	0	0	0
	Heritage Planning	Various	0	143	143	143	0	0	0	0	0	0	0	0
	Human Resources	Various	0	227	227	162	0	66	0	0	0	0	0	0
	Information Technology	Various	194	585	780	780	0	0	0	0	0	0	0	0
	Library Resources	Various	704	0	704	704	0	0	0	0	0	0	0	0
	Other Operating Projects	Various	0	801	801	0	0	0	0	0	0	801	0	0
Roads & Transport	Plant & Vehicles	Various	1,374	0	1,374	1,374	0	0	0	0	0	0	0	0
	Waste & Recycling	Various	0	18	18	0	0	18	0	0	0	0	0	0
	Work Health and Safety	Various	0	28	28	0	0	0	0	0	0	28	0	0
	Footpaths	Wahroonga	1,951	0	1,951	0	0	0	0	0	1,951	0	0	0
	Road Repair Program	Various	628	0	628	0	0	300	0	0	328	0	0	0
	Roads New & Upgrade	Various	0	379	379	0	0	379	0	0	0	0	0	0
	Roads Renewal Program	Various	11,551	360	11,911	0	0	2,980	2,868	0	5,497	0	565	0
	Street Furniture	Various	308	0	308	0	0	0	0	0	308	0	0	0
	Traffic Facilities	Warrawee	921	0	921	0	0	468	0	0	453	0	0	0
	Stormwater Drainage Streetscape & Public Domain	Drainage Structures	Wahroonga	1,620	0	1,620	0	0	0	0	0	926	0	694
Business Centres Program		Wahroonga	272	0	272	0	272	0	0	0	0	0	0	0
Town Centre & Urban Design		Various	0	302	302	302	0	0	0	0	0	0	0	0
Town Centre Streetscape		Various	5,501	150	5,651	150	5,501	0	0	0	0	0	0	0
Town Centres		Turrumurra	2,306	0	2,306	0	1,521	785	0	0	0	0	0	0
Biodiversity		Various	116	591	707	0	0	225	0	482	0	0	0	0
Catchment Management & Analysis		Various	0	361	361	205	0	0	0	156	0	0	0	0
Community Partnerships		Various	1,541	676	2,216	92	539	0	0	1,585	0	0	0	0
Environmental Levy Projects		Various	0	96	96	0	0	0	0	96	0	0	0	0
Trees & Natural Environment		Project Management	Various	0	985	985	0	0	0	0	985	0	0	0
	Recreation Facilities	Various	0	162	162	162	0	0	0	0	0	0	0	0
	Sustainable Energy	Various	903	80	983	231	0	0	0	753	0	0	0	0
	Transport	Various	105	0	105	0	0	0	0	105	0	0	0	0
	Water & Catchments	Various	0	20	20	10	0	0	0	0	10	0	0	0
	Water Sensitive Urban Design	Various	231	99	331	0	0	0	0	331	0	0	0	0
	<b>Total at 2021/2022 Prices</b>		<b>75,832</b>	<b>6,790</b>	<b>82,622</b>	<b>5,657</b>	<b>24,693</b>	<b>9,716</b>	<b>2,868</b>	<b>4,493</b>	<b>18,610</b>	<b>1,183</b>	<b>1,901</b>	<b>13,500</b>

# Capital Works Program and Operational Projects 2021/2022

Year: 2022		Project SubGroup/Asset Sub Category (Programs)		Suburb		Location		Description of Work		Estimated Total Costs		General Funds		Development Contributions		Grants		Loans		Asset Sales		
Council Buildings Capital Building Works	Gordon	Pacific Highway		828 Pacific Highway - Leasing CAPEX	1,278,000	1,278,000																
	Killara	Marian Street		Marian Street Theatre - capital works	885,900	885,900																
	Various	All		Infrastructure Renewal - enhanced Program - capital building works - Specific Projects to be Defined	577,300																	577,300
	Various	LGA		Building services capital program	366,200	366,200																
	Gordon	818 Pacific Highway		Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC	3,030,000	3,030,000																
	Gordon	Pacific Highway		Tulkiyan Building – operational contributions	118,300	118,300																
	Various	LGA		Minor upgrades and replacements for community facilities	60,600	60,600																
	Various	LGA		Public Toilets refurbishment	465,000	465,000																
	<b>Parks &amp; Recreation</b>																					
	Fencing & Parking Areas	St Ives	Yarrabung Road		Replace pedestrian fence	38,800	38,800															
Various		LGA		Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	204,500	204,500																
Open Space Acquisition	Various	LGA		Land acquisition and embellishment of new parks	5,470,500																	
	Lindfield	Ibbison Park, cnr Worsley Road		Upgrade centre park to urban park standard inclusive of new playground, new fixtures and associated landscaping works	787,100																	
Parks Development	Killara	Selkirk Park		Outdoor amphitheatre in park for performances next to Marian Street Theatre	88,200																64,600	
	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street		Upgrade works to park and surrounding streets - project management and construction	5,201,200																	
	St Ives	St Ives Showground Precinct		2021/22 - investigation, route selection and concept plan adopted. 2022/23 - detail design and construction of new cycleway, exercise path and link road (stage1): Note additional funding required to construct full length of road which is 6000M in length	202,000																	
	St Ives	Hassall Park Oval		Preparation of district park landscape master plan for Hassall Park Oval and Hassall Park. Expand the usage capacity of by adding group picnic and BBQ shelter area and children's facilities including a cycle track. 2021/22 - Masterplan preparation, community engagement and Council endorsement. 2022/23 - Detail design and tender for stage 1 works. 2023/24 - Construction of stage 1 works	52,200																	
Fencing & Parking Areas	St Ives	St Ives Village Green, Village Green Parade		Youth Precinct Stage 2 implementation	1,022,200																	
	St Ives	St Ives Village Green		St Ives Village Green Masterplan implementation works at Village Green and William Cowan Oval	962,200																	
Parks Development	Turrumurra	Turrumurra Village Park, cnr Pacific Highway and William Street		Refurbishment works including upgrade to access, planting and user amenity	504,900																	
	Various	LGA		Parks Development Program	269,800	269,800																

# Capital Works Program and Operational Projects 2021/2022 (cont.)

Project Sub-Group/Asset Sub-Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Parks Development (continued)	Wahroonga	The Glade	Prepare district park landscape masterplan, expand usage by addressing stormwater issues, improving the eroding batter viewing area (earthworks), additional pathways, steps and associated landscaping and adding group picnic and BBQ shelter area. 2021/22 - Masterplan preparation, community engagement and endorsement by Council. 2022/23 - Construction drawings and tender for stage 1 works. 2023/24 - Construction of stage 1 works	111,200	0	111,200	0	0	0
Playgrounds	Various	LGA	Playground upgrade as per playground strategy priority matrix	50,500	50,500	0	0	0	0
	Wahroonga	8 Morris Avenue	Eldinope Green playground upgrade	252,500	0	252,500	0	0	0
Sportsfields	West Pymble	Next to 11 Henry Street	Appleburn Way playground - removal/conversion to nature play in line with Playspace Strategy 2020	50,500	50,500	0	0	0	0
	West Pymble	Sequoia Close	Playground upgrade	252,500	50,500	202,000	0	0	0
	Gordon	East Gordon / Danley Sportsfield, Warandoo Street	Upgraded playing surface and associated infrastructure - planning, investigation and design	688,100	688,100	0	0	0	0
	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting and car parking	713,000	713,000	0	0	0	0
	St Ives	St Ives Showground, 450 Mona Vale Road	2021/22 - Undertake project investigation. 2022/23 - Masterplan preparation. 2025/26 - Implementation of masterplan: Note - upgrade of main arena as a sportsfield (including upgraded floodlights, seating and amenities) subject to masterplan and outcomes of Sport and Recreation Strategy	151,500	0	151,500	0	0	0
Sports Courts	St Ives Chase	Warrimoo Sportsground, Warrimoo Avenue	Sports field upgrade with consideration for synthetic surface and floodlights. 2022/23 - Undertake hydrological investigations to determine ecological impacts and installation of synthetic playing field subject to technical investigations and findings of Sport and Recreation Strategy	50,500	0	50,500	0	0	0
	Turrumurra	Norman Griffiths Oval	Extend and expand usage by potentially converting field to a synthetic all-weather surface subject to technical investigation, community consultation and external funding.	2,589,600	33,800	1,617,700	938,100	0	0
Tree Planting	Various	LGA	Matching funding opportunities and design and project management	72,300	72,300	0	0	0	0
	St Ives	St Ives Indoor Sports Courts - located on the grounds of the St Ives High School, Horace Street	New St Ives Indoor Sports Courts (joint usage with Department of Education)	18,691,700	1,691,700	0	3,500,000	13,500,000	0
Planning, Community & Other	Various	LGA	Sports Courts Development Program as per prioritisation matrix	485,500	485,500	0	0	0	0
	Various	LGA	Tree planting	63,000	63,000	0	0	0	0
Contributions Program Administration	Various	LGA	Preparation of Urban Forest Strategy and implementation plan	80,800	80,800	0	0	0	0
	Various	LGA	Contributions management, data and supporting studies	152,100	0	152,100	0	0	0
Community Development	Various	LGA	S7.12 (S94A) Contribution Plan management	97,800	0	97,800	0	0	0
	Various	LGA	Local Priority Grant (State govt funding)	57,500	0	0	57,500	0	0
Plant & Vehicles	St Ives	LGA	Tourism Strategy Part 2	51,400	51,400	0	0	0	0
	Various	All	Ku-ring-gai Council Access and Disability Inclusion Plan actions	29,000	29,000	0	0	0	0
Operational and passenger Fleet	Various	LGA	Community projects and programs	75,000	75,000	0	0	0	0
	Various	LGA	Operational and passenger Fleet	1,373,700	1,373,700	0	0	0	0

# Capital Works Program and Operational Projects 2021/2022 (cont.)

Project Sub Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	81,700	81,700	0	0	0	0
	Various	LGA	Ku-ring-gai Heritage planning	61,600	61,600	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	227,300	161,600	0	65,700	0	0
	Various	LGA	IT equipment replacement	194,300	194,300	0	0	0	0
Information Technology	Various	All	IT systems projects	174,700	174,700	0	0	0	0
	Various	LGA	IT digital transformation	410,600	410,600	0	0	0	0
Library Resources	Various	All	Library resources	703,800	703,800	0	0	0	0
	Various	LGA	Annual Work, Health and Safety management system audits	28,400	28,400	0	0	0	0
Work Health and Safety	Various	LGA	Engagement of the NSW Electoral Commission to conduct the September 2021 Ku-ring-gai Local Government election	801,200	801,200	0	0	0	0
	Various	Various	NSROC food organics project and Council waste analysis	18,200	0	0	18,200	0	0
Waste & Recycling	Various	Various	NSROC food organics project and Council waste analysis	18,200	0	0	18,200	0	0
	Various	Various	NSROC food organics project and Council waste analysis	18,200	0	0	18,200	0	0
Roads & Transport	Various	Various	NSROC food organics project and Council waste analysis	18,200	0	0	18,200	0	0
	Various	Various	NSROC food organics project and Council waste analysis	18,200	0	0	18,200	0	0
Footpaths	East Killara	Saiala Road	Footpath - Saiala Road - Koola to Allan Small	121,200	121,200	0	0	0	0
	East Killara	Redfield Road	Footpath - Redfield Road - Saiala to Barrie	55,600	55,600	0	0	0	0
Lindfield	Lindfield	Charles Street	Footpath - Charles Street - Bradfield to Fiddens Wharf	70,700	70,700	0	0	0	0
	Lindfield	Edmund Street	Footpath - Edmund Street - Charles to Knox	90,900	90,900	0	0	0	0
Lindfield	Lindfield	Johnson Street	Footpath - Johnson Street - Charles to Knox	90,900	90,900	0	0	0	0
	South Turramurra	Turra Street	Footpath - Turra Street - Maxwell to Kissing Point	25,300	25,300	0	0	0	0
South Turramurra	South Turramurra	Havelock Street	Footpath - Havelock Street - Maxwell to Kissing Point	25,300	25,300	0	0	0	0
	South Turramurra	Buller Street	Footpath - Buller Street - Maxwell to Kissing Point	25,300	25,300	0	0	0	0
St Ives	St Ives	Murchison Street	Footpath - Murchison Street - Woodbury to Ashlar	131,300	131,300	0	0	0	0
	Turramurra	Buckra Street	Footpath - Buckra Street - Princess to Charlton	50,500	50,500	0	0	0	0
Turramurra	Turramurra	Coolabah Avenue	Footpath - Coolabah Avenue - Bobbin Head to Barnockburn	60,600	60,600	0	0	0	0
	Turramurra	Canberra Avenue	Footpath - Canberra Avenue - Bobbin Head to Barnockburn	60,600	60,600	0	0	0	0
Various	Various	LGA	Reconstruction of existing footpaths that are in poor condition	352,300	352,300	0	0	0	0
	Various	LGA	Footpaths - capital renewal	202,700	202,700	0	0	0	0
Various	Various	LGA	Bus stops - Disability Discrimination Act compliance upgrades	133,600	133,600	0	0	0	0
	Various	LGA	Footpath - minor footpath works	101,000	101,000	0	0	0	0
Various	Various	LGA	New Footpaths Program	202,000	202,000	0	0	0	0
	Wairoonga	The Comenarra Parkway	Footpath - The Comenarra Parkway - Jordan to No.130	151,500	151,500	0	0	0	0
Road Repair Program	Various	Various	Road Rehabilitation Program - RMS Repair Grant	628,300	328,300	0	300,000	0	0
	Various	LGA	Roads maintenance (block grant)	359,700	0	0	359,700	0	0
Roads Renewal Program	Various	LGA	Infrastructure renewal - enhanced program - roads	565,100	0	0	0	0	565,100
	Various	LGA	Local Roads and Community Infrastructure Program grant - phase 2	1,906,800	0	0	1,906,800	0	0
Roads New & Upgrade	Various	Various	Road Rehabilitation Program - Ku-ring-gai LGA	8,365,500	8,365,500	0	0	0	0
	Various	Various	Road Rehabilitation Program - Roads to Recovery Grant	714,000	0	0	714,000	0	0
Street Furniture	Various	LGA	Traffic facilities maintenance	378,700	0	0	378,700	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	308,100	308,100	0	0	0	0
Traffic Facilities	Turramurra	Kissing Point Road	Pedestrian refuge island	46,200	46,200	0	0	0	0
	Turramurra	Burns Road	Install a protected right turn bay, S-lane and upgrade surface seal to non-skid	468,000	0	0	468,000	0	0
Various	Various	Womerah Street	Partial road closure to facilitate safe exit onto the Pacific Highway	63,000	63,000	0	0	0	0
	Various	Works to be Defined	Traffic facilities program allocation - Works to be Defined	4,400	4,400	0	0	0	0
Warrawee	Warrawee	Bangalla Street	Wombat crossing	36,000	36,000	0	0	0	0
	Warrawee	Blytheswood Avenue	Alteration to kerbside parking arrangements and footpath outside Warrawee Public School	303,000	303,000	0	0	0	0
Stormwater Drainage	Gordon	Vale Street	Pit and pipe installation	202,000	202,000	0	0	0	0
	Lindfield	Hightield Road	Pipe and headwall replacement	50,500	50,500	0	0	0	0
Lindfield	Lindfield	Nelson Road	Pipe replacement	60,600	60,600	0	0	0	0

# Capital Works Program and Operational Projects 2021/2022 (cont.)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Drainage Structures (continued)	North Turramurra	Bobbin Head Road	Pipe replacement	50,500	50,500	0	0	0	0
	Roseville Chase	The Rifleway	Open channel installation	37,400	37,400	0	0	0	0
	Turramurra	Karuah Road	Open channel reconstruction	101,000	101,000	0	0	0	0
	Various	LGA	Infrastructure Renewal - Enhanced Program	693,700	0	0	0	0	693,700
	Various	LGA	CCTV condition assessment and repair	202,000	202,000	0	0	0	0
	Various	LGA	Minor drainage works	70,500	70,500	0	0	0	0
	Wahroonga	Water Street	Pit and pipe replacement - Stage 2	101,000	101,000	0	0	0	0
	Wahroonga	Westbrook Avenue	Pit and pipe installation	50,500	50,500	0	0	0	0
<b>Streetscape &amp; Public Domain</b>									
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	272,200	0	272,200	0	0	0
	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	997,500	0	997,500	0	0	0
Town Centres	Lindfield	Tryon Road	Lindfield Village Green - construction	785,400	0	0	785,400	0	0
	Lindfield	Lindfield Avenue	Streetscape improvement works. 2021/22 - Design, community engagement and Council endorsement of concept design. 2022/23 - Detail design and tender. 2023/24 - Commence construction	283,900	0	283,900	0	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	239,300	0	239,300	0	0	0
Town Centre & Urban Design	Various	LGA	Town Centre & Urban Design - planning study updates in response to implementing North District Plan	301,800	301,800	0	0	0	0
Town Centre Streetscape	Gordon	St Johns Avenue	Streetscape improvement works - project management	255,300	0	255,300	0	0	0
	Gordon	St Johns Avenue (Eastern side)	Streetscape improvement works - construction	3,629,400	0	3,629,400	0	0	0
Pymble	Pymble	Pymble Local Centre - East side	Pymble streetscape improvements including: 2021/22 - Preparation of concept design, community engagement and Council endorsement. 2022/23 - Detail design and tender. 2023/24 - Project management of construction	273,900	0	273,900	0	0	0
	Roseville	Roseville Local Centre	Roseville streetscape improvements. 2021/22 - Preparation of concept design, community engagement and Council endorsement. 2022/23 - Detail design and tender. 2023/24 - Project management of construction	250,600	0	250,600	0	0	0
St Ives	St Ives	St Ives Local Centre	St Ives streetscape improvements. 2021/22 - Preparation of concept design, community engagement and Council endorsement. 2022/23 - Detail design and tender. 2023/24 - Project management of construction	244,200	0	244,200	0	0	0
	Turramurra	Turramurra Local Centre	Turramurra streetscape improvements including design and project management: 2021/22 - Preparation of concept design, community engagement and Council endorsement. 2022/23 - Detail design and tender. 2023/24 - Project management of construction	241,100	0	241,100	0	0	0
Turramurra	Turramurra	Eastern Road	East Turramurra Neighbourhood Centre upgrade	606,000	0	606,000	0	0	0
	Various	LGA	Renewing street scape garden beds	150,500	150,500	0	0	0	0
<b>Trees &amp; Natural Environment</b>									
Biodiversity	Gordon		Greening St Johns Avenue precinct	116,100	0	0	116,100	0	0
	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on Conservation Agreement land	84,700	84,700	0	0	0	0



# Capital Works Program and Operational Projects 2021/2022 (cont.)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Biodiversity (continued)	Turrumulla	Rofe Park, Sheldon Forest and Comerarra Creek Reserve	Linking Landscapes/Biobanking - works	108,700	0	0	108,700	0	0
	Various	LGA	Bushland restoration program for priority reserves	154,300	154,300	0	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	105,800	105,800	0	0	0	0
Catchment Management &	Various	LGA	Environmental management planning and monitoring program	63,500	63,500	0	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	52,500	52,500	0	0	0	0
	Various	LGA	Pest species management in key reserves	21,200	21,200	0	0	0	0
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	156,400	156,400	0	0	0	0
	Various	LGA	Catchment management - operational and maintenance	205,100	205,100	0	0	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design	1,540,800	1,002,200	538,600	0	0	0
	Various	LGA	Community environmental programs and rebates	169,200	169,200	0	0	0	0
	Various	LGA	Environmental volunteering programs	64,700	64,700	0	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	86,200	86,200	0	0	0	0
	Various	LGA	Community environmental events and workshops	42,300	42,300	0	0	0	0
	Various	LGA	Community grants	51,400	51,400	0	0	0	0
	Various	LGA	Electronic news and YouTube videos	21,200	21,200	0	0	0	0
	Various	LGA	New residents' engagement and promotional items	10,600	10,600	0	0	0	0
	Various	LGA	Wild Things urban wildlife program	80,800	80,800	0	0	0	0
	Various	LGA	Community gardens support	5,300	5,300	0	0	0	0
Environmental Levy Projects	Various	LGA	Better Business Partnership program	122,900	122,900	0	0	0	0
	Various	LGA	Environmental art and interpretive signs	21,200	21,200	0	0	0	0
	Various	LGA	Sustainable Assets Professional Development Program	15,200	15,200	0	0	0	0
Project Management	Various	LGA	Council building sustainability project support	80,800	80,800	0	0	0	0
	Various	LGA	Environmental Levy reporting and auditing	31,500	31,500	0	0	0	0
	Various	LGA	Environmental Levy initiatives - project management	953,700	953,700	0	0	0	0
Recreation Facilities	Various	LGA	Preparation of the Green Grid Strategy and implementation program	80,800	80,800	0	0	0	0
	Various	LGA	Recreation Needs Study	80,800	80,800	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	619,500	619,500	0	0	0	0
	Various	LGA	Energy efficient outdoor and sportsfield / court lighting	52,900	52,900	0	0	0	0
	Various	LGA	Sustainability data management and reporting system	42,300	42,300	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	230,900	230,900	0	0	0	0
	Various	LGA	Operational energy management projects	37,800	37,800	0	0	0	0
Transport	Various	All	Sustainable transport initiatives projects	105,000	105,000	0	0	0	0
	Various	St Ives	Middle Harbour - Northern Catchments Flood Study	20,200	20,200	0	0	0	0
Water & Catchments	Various	LGA	Stormwater harvesting and reuse projects	136,200	136,200	0	0	0	0
	Various	LGA	Bio filter systems and tree pits	63,500	63,500	0	0	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	67,600	67,600	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	31,700	31,700	0	0	0	0
	Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0	0	0

# Special Rate Variation for Infrastructure Summary

## Capital Projects Funded from Special Rate Variation 2021/2022

Total Value \$2,868,400

Suburb	Location	Project Description	Special Rate Variation
Lindfield	Averil Place	Beaconsfield Parade to Cul-De-Sac	16,200
Lindfield	Beaconsfield Parade	Pacific Highway to Norwood Avenue	188,900
Lindfield	Bent Lane	Balfour Street to Bent Street	21,200
Lindfield	Bent Street	Pacific Highway to Polding Road	260,500
St Ives	Catherine Street	Carmen Street to end	86,300
St Ives	Collins Road	Toolang Road to Dalton Road	460,000
Gordon	Henry Pass	Henry Street to Werona Avenue	28,300
Gordon	Henry Street	St Johns Avenue to Ravenswood Avenue	86,900
St Ives	Melaleuca Drive	Cul-De-Sac to Kennedy Place	50,500
Gordon	Merriwa Street	Pacific Highway to Vale Street	161,600
St Ives	Mudies Road	Kenthurst Road to Memorial Avenue	43,400
Gordon	Ravenswood Avenue	Pacific Highway to Henry Street	252,500
Killara	Rosebery Road	Rosetta Avenue to Springdale Road	126,300
Gordon	St Johns Avenue	Railway Turning Area to Pacific Highway	101,000
Killara	Stanhope Road	Pacific Highway to Werona Avenue	294,900
Killara	Stanhope Road	Springdale Road to Redgum Avenue	323,200
St Ives	Walker Avenue	Mona Vale Road to Cul-De-Sac	60,600
St Ives	Wendron Close	Athena Avenue to Cul-De-Sac	25,300
St Ives	Woodward Place	Melaleuca Drive to end	40,400
East Lindfield	Robinson Street	Damour Ave to Badarene Place	114,100
East Lindfield	Badarene Place	Robinson Street to Cul-De-Sac	20,200
East Lindfield	Crete Place	Robinson Street to Cul-De-Sac	25,300
East Killara	Fairlight Avenue	Eastern Arterial Road to Rosetta Avenue	80,800

# Road Rehabilitation Program 2021/2022

Suburb	Name	Project Description	Estimated Cost
East Killara	Colette Place	Fairbairn Avenue to Cul-De-Sac	16,200
East Killara	Eastern Arterial Road	Section between near bridge over Gordon Creek to Tryon Road	631,000
East Killara	Fairlight Avenue	Eastern Arterial Road to Rosetta Avenue	80,800
East Killara	Monash Avenue	Springdale Road to No.2 Monash Avenue	101,000
East Killara	Rosetta Avenue	Eastern Arterial Road to Fairlight Avenue	50,500
East Killara	Truscott Place	Eastgate Avenue to end	32,300
East Lindfield	Badarene Place	Robinson Street to Cul-De-Sac	20,200
East Lindfield	Cooperook Avenue	Tryon Road to Pleasant Avenue	48,400
East Lindfield	Crete Place	Robinson Street to Cul-De-Sac	25,200
East Lindfield	Robinson Street	Damour Ave to Badarene Place	217,100
East Lindfield	Tarago Place	Cooperook Avenue to Cul-De-Sac	10,100
East Lindfield	Tryon Road	Archbold Road to Melbourne Road	535,200
East Lindfield	Tryon Road	Tryon Road No.114 to Cooperook Avenue	113,600
Gordon	Henry Pass	Henry Street to Werona Avenue	28,200
Gordon	Henry Street	St Johns Avenue to Ravenswood Avenue	86,800
Gordon	Merriwa Street	Pacific Highway to Vale Street	161,600
Gordon	Ravenswood Avenue	Pacific Highway to Henry Street	252,400
Gordon	St Johns Avenue	Railway Turning Area to Pacific Highway	101,000
Killara	Rosebery Road	Rosetta Avenue to Springdale Road	126,200
Killara	Springdale Road	Stanhope Road to Rosebery Road	692,100
Killara	Stanhope Road	Pacific Highway to Werona Avenue	294,800
Killara	Stanhope Road	Springdale Road to Redgum Avenue	323,100
Lindfield	Averil Place	Beaconsfield Parade to Cul-De-Sac	16,100
Lindfield	Beaconsfield Parade	Pacific Highway to Norwood Avenue	262,600
Lindfield	Bent Lane	Balfour Street to Bent Street	21,200
Lindfield	Bent Street	Pacific Highway to Polding Road	260,400
North Turrumurra	Milton Road	Bobbin Head Road to Kedumba Crescent	20,200
Roseville	Golfers Lane	Carnarvon Road to No.11 Golfers Lane	19,100
South Turrumurra	Hudson Close	The Comenarra Parkwy to Cul-De-Sac	48,400
South Turrumurra	Radnor Place	Maxwell Street to Cul-De-Sac	28,200
South Turrumurra	Vernon Street	Kissing Point Road to end	467,700
St Ives	Collins Road	Toolang Road to Dalton Road	459,900
St Ives	Link Road	Mona Vale Road to Stanley Street	510,000
St Ives	Melaleuca Drive	Cul-De-Sac to Kennedy Place	50,500
St Ives	Mudies Road	Kenthurst Road to Memorial Avenue	43,400
St Ives	Walker Avenue	Mona Vale Road to Cul-De-Sac	60,600
St Ives	Wendron Close	Athena Avenue to Cul-De-Sac	25,200
St Ives	Woodward Place	Melaleuca Drive to end	40,400
St Ives Chase	Dalton Road	Collins Road to Warrimoo Avenue	55,500
St Ives Chase	David Close	Collins Road to Cul-De-Sac	21,200
St Ives Chase	Tobruk Avenue	Dalton Road to Cul-De-Sac	50,500
St Ives Chase	Warrimoo Avenue	Toolang Road to Dalton Road	556,400
Turrumurra	Ku-Ring-Gai Avenue	Pacific Highway to Boomerang Street	338,200
Turrumurra	Warrangi Street	Berrillee Street to No.61 Warrangi Street	55,500
Turrumurra	Warrangi Street	Pacific Highway to Turuga Street	252,400
Wahroonga	Billyard Avenue	Halcyon Avenue to Plymouth Close	141,400
Wahroonga	Boundary Road	Hampden Avenue to Westbrook Avenue	101,000
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	252,400
Wahroonga	Hampden Avenue	Hampden Avenue No.58 to Boundary Road	116,100
Wahroonga	Junction Lane	Junction Lane No.138 to Eastern Road	76,700
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	101,000
Wahroonga	Sutherland Avenue	Billyard Avenue to Cul-De-Sac	40,400
Wahroonga	Woodville Avenue	Pacific Highway to Redleaf Avenue	151,500

## Road Rehabilitation Program 2021/2022 (cont.)

Suburb	Name	Project Description	Estimated Cost
Warrawee	Bangalla Street	Davidson Avenue to Young Street	101,000
Warrawee	Bangalla Street	Warrawee Avenue to No.44 Bangalla Street	45,400
Warrawee	Boondah Place	Hastings Road to Cul-De-Sac	25,200
Warrawee	Chilton Parade	Young Street to No.35 Chilton Parade	68,600
West Pymble	Iona Avenue	Yallerioi Avenue to Yarrara Road	212,100

# APPENDIX

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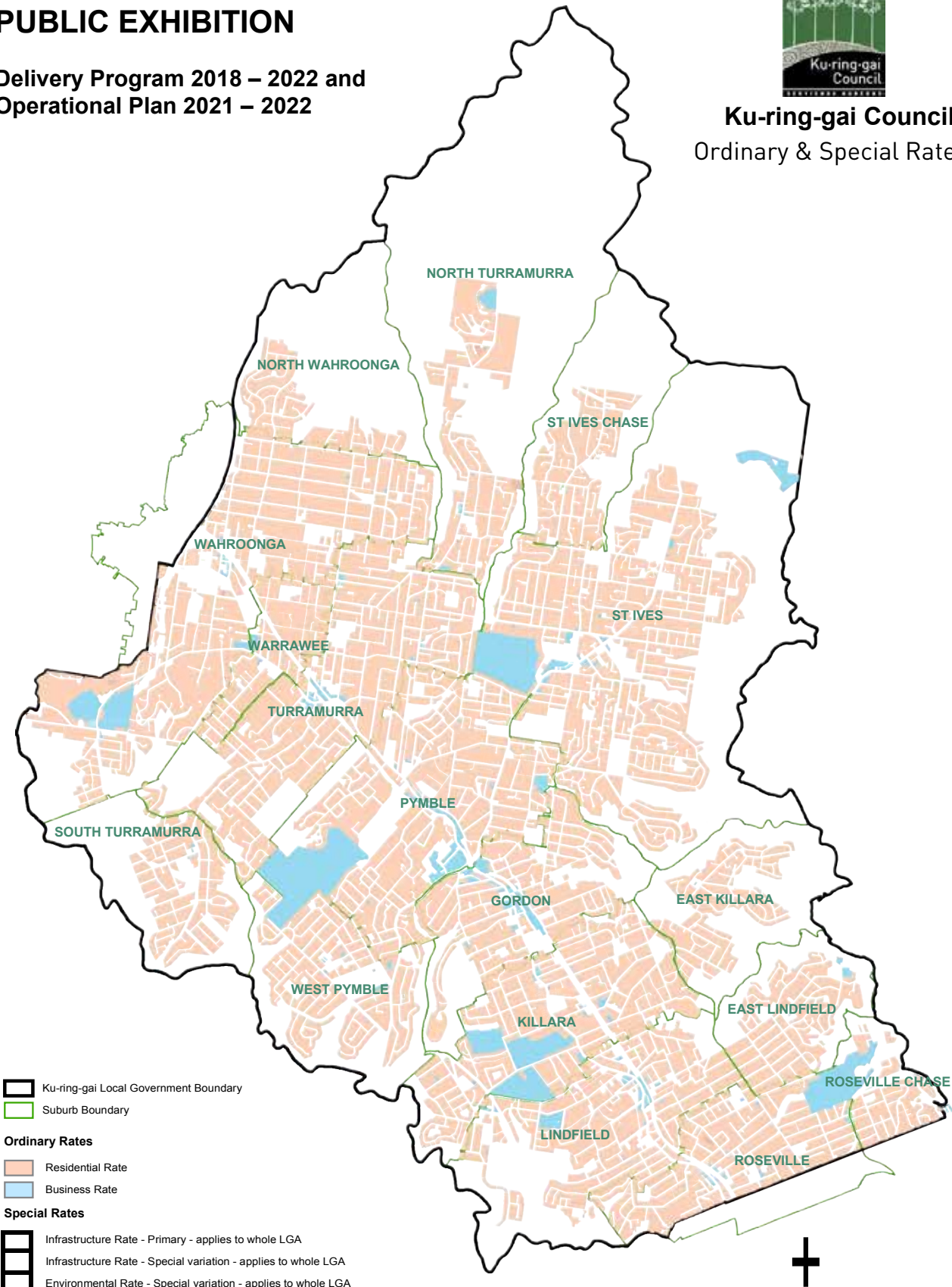


# PUBLIC EXHIBITION

Delivery Program 2018 – 2022 and  
Operational Plan 2021 – 2022



**Ku-ring-gai Council**  
Ordinary & Special Rates



- Ku-ring-gai Local Government Boundary
- Suburb Boundary
- Ordinary Rates**
  - Residential Rate
  - Business Rate
- Special Rates**
  - Infrastructure Rate - Primary - applies to whole LGA
  - Infrastructure Rate - Special variation - applies to whole LGA
  - Environmental Rate - Special variation - applies to whole LGA

Disclaimer - All land may be subject to review in regards to its rating category and all land is rateable unless it is exempt from rating.

Date: 9/03/2021



# Glossary and acronyms

<b>Aboriginal Heritage Office (AHO)</b>	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. Other partnering councils are Lane Cove, North Sydney, Northern Beaches, Strathfield and Willoughby. The office is located in Freshwater.
<b>Australian Bureau of Statistics (ABS)</b>	The Australian Bureau of Statistics is responsible for providing official statistics at a national level on a range of facets, which are important to Australia.
<b>Advocacy</b>	Proactively communicating to support for a recommendation of a cause or policy.
<b>ARIC</b>	Audit, Risk and Improvement Committee.
<b>Asset management</b>	Managing the ongoing maintenance of existing Council assets and development of new assets, to ensure they meet the community's needs and expectations now and into the future.
<b>Best practice</b>	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.
<b>Better Business Partnership (BBP)</b>	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 due to the support of the three local government areas of Ku-ring-gai, North Sydney and Willoughby City. For information visit: <a href="http://www.betterbusinesspartnership.com.au">www.betterbusinesspartnership.com.au</a>
<b>Biodiversity</b>	The variety of all living things including plants, animals and microorganisms, their genes and the ecosystems of which they are a part.
<b>CALD</b>	Culturally and Linguistically Diverse.
<b>Catchment</b>	Area of land that drains rainfall into a river or lake.
<b>CBD</b>	Central Business District.
<b>Community engagement</b>	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.
<b>Community Participation Plan (CPP)</b>	Councils are required to prepare a Community Participation Plan (CPP) to set out how and when they will engage with the community on planning functions under the NSW Environmental Planning and Assessment Act, 1979.
<b>Community Strategic Plan (CSP)</b>	The Ku-ring-gai 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.
<b>Content Manager</b>	Councils electronic document record management system that registers incoming/outgoing correspondence and documentation and provides ready access to files. Formally known as HPE Records Manager and TRIM.
<b>Councillors</b>	Elected representatives, who set strategic direction for the organisation, monitor organisational performance, liaise with stakeholders and ensure operational compliance.

<b>COVID-19</b>	Coronavirus disease (COVID-19) is a highly contagious virus that was first confirmed in Australia in January 2020. It is defined as a pandemic.
<b>Crown land</b>	Land managed by Council that is owned by State Government.
<b>CPTED</b>	Crime Prevention Through Environmental Design.
<b>Development Application (DA)</b>	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.
<b>Delivery Program (DP)</b>	The Delivery Program outlines what Council intends to do towards achieving the Community Strategic Plan's long-term objectives and priorities during the normal four year term of the elected Council. This includes identifying who is responsible for achieving objectives in the Community Strategic Plan. Some will be the responsibility of Council, some will be other levels of government and some will be community groups or individuals.
<b>Demographic statistics including ERP</b>	Demographic statistics in this report are taken from both the Australian Bureau of Statistics Census and National Institute of Economic and Industry Research for Ku-ring-gai and Greater Sydney. The statistics can be readily accessed through Council's website. ERP refers to 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.
<b>Destination Management Plan (DMP)</b>	Council adopted the Destination Management Plan 2017-2020 in 2017/18. It outlines ways to boost economic development and visitor numbers to the LGA until the year 2020.
<b>Development control plan (DCP)</b>	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.
<b>DPIE</b>	Department of Planning, Industry and Environment.
<b>DWM</b>	Domestic Waste Management.
<b>EEO</b>	Equal Employment Opportunity.
<b>EMPLAN</b>	Emergency Management Plan.
<b>Environmental Levy</b>	Council's Environmental Levy funds approximately \$3 million worth of environmental works and programs annually in biodiversity, bush fire, energy, water and catchments, sustainable transport, recreation in natural areas, sustainable living and environmental education. Council was successful in its application to IPART for the permanent continuation of the Environmental Levy, commencing on 1 July 2019.
<b>Financial year</b>	The financial year that we are monitoring and reporting on in this Delivery Program and Operational Plan is the period from 1 July 2021 to 30 June 2022.
<b>Governance</b>	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.
<b>Greater Sydney Commission (GSC)</b>	The role of the Commission is to coordinate and align planning that will shape the future of Greater Sydney.
<b>Guringai people</b>	Refers to origination in a particular region or country, native to the area. The original inhabitants of the Ku-ring-gai area are 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.



<b>Heritage</b>	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.
<b>ICAC</b>	Independent Commission Against Corruption.
<b>Independent Pricing and Regulatory Tribunal of NSW (IPART)</b>	The tribunal sets the local government rate peg and assesses applications for special rate variations and council contributions plans.
<b>Infrastructure</b>	Roads, buildings, bridges, pavements, cycleways and other constructions.
<b>Integrated planning and reporting (IP&amp;R)</b>	In 2009, the NSW Office of Local Government introduced the Integrated Planning and Reporting Framework. The framework introduced a hierarchy of plans which require: <ul style="list-style-type: none"> <li>▪ long-term strategic planning with the community</li> <li>▪ long-term resourcing strategies for assets, finances and the workforce</li> <li>▪ four year programs aligned to a council's term, detailing key actions, projects and resourcing</li> <li>▪ one year plans of actions, projects and budget, and</li> <li>▪ a quarterly, biannual and annual performance reporting schedule.</li> </ul>
<b>Issue</b>	A key area of concern or priority identified by the community and council that needs to be addressed.
<b>KLPP</b>	Ku-ring-gai Local Planning Panel.
<b>KYDS</b>	Ku-ring-gai Youth Development Services Inc.
<b>LGA</b>	Local Government Area.
<b>Life Online</b>	A web based portal created by Council within weeks of the COVID-19 lockdown in mid-March. It provides assistance to residents to manage life at home and do business with Council during COVID-19. The website helps to keep people supported and connected with both Council and others in the community.
<b>LGNSW</b>	Local Government NSW.
<b>Local environmental plan (LEP)</b>	An environmental planning instrument that contains legally binding provisions relating to development.
<b>Long term objective (LTO)</b>	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.
<b>Local Strategic Planning Statement (LSPS)</b>	The LSPS came into effect in March 2020 and outlines Ku-ring-gai's economic, social and environmental land use needs for the next 20 years.
<b>MDAF</b>	Mixed Development Apportionment Factor.
<b>National Institute of Economic and Industry Research Pty Ltd (NIEIR)</b>	National Institute of Economic and Industry Research Pty Ltd, is a private economic research and consulting group. It provides data on economic and social indicators for local government areas.
<b>Northern Sydney Regional Organisation of Councils (NSROC)</b>	Comprising the Councils of Hornsby, Hunter's Hill, Ku-ring-gai, Lane Cove, Mosman, North Sydney, City of Ryde and Willoughby.
<b>Objective</b>	An objective is a specific, measurable condition that must be attained in order to accomplish a particular program goal.

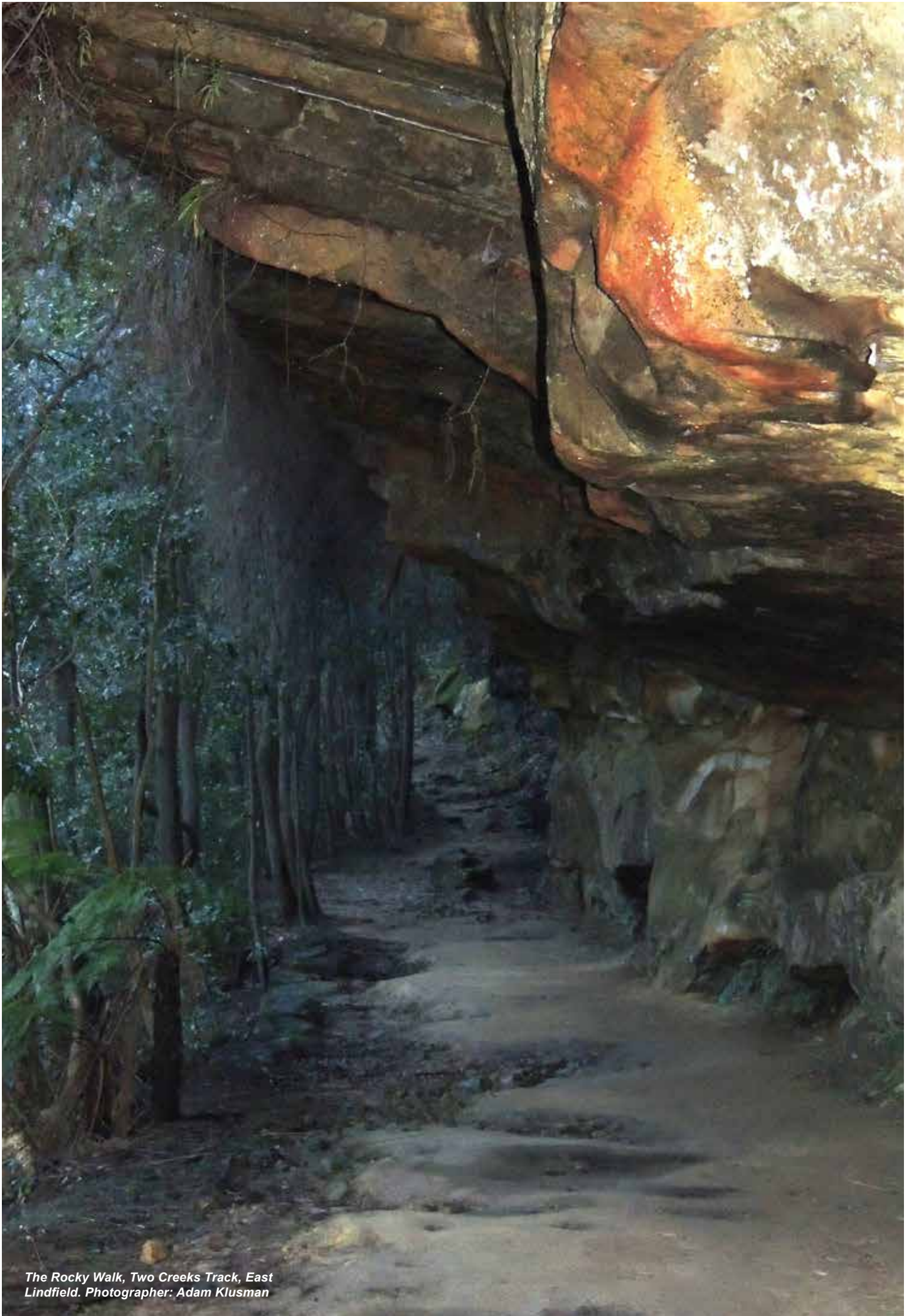
<b>Office of Local Government (OLG)</b>	The Office of Local Government is responsible for local government across NSW. The Office has a policy, legislative, investigative and program focus in matters ranging from local government finance, infrastructure, governance, performance, collaboration and community engagement. The Office strives to work collaboratively with the local government sector and is the key adviser to the NSW Government on local government matters.
<b>Operational Plan (OP)</b>	An annual plan that provides details of projects and activities for one year of the Delivery Program with a detailed annual budget.
<b>PAMP</b>	Pedestrian Access and Mobility Plan.
<b>Partnering/collaboration</b>	A structured approach to working together with other parties to achieve a mutually beneficial outcome.
<b>Performance indicator (PI)</b>	A measure that assists in the assessment of overall performance towards the community's term achievements and long-term objectives and also tells us whether we are heading in the right direction.
<b>Performance reporting</b>	The performance of Council against the delivery of the activities is measured through various mechanisms. Performance indicators (PIs) represent a measure of the standard or outcome of an organisation's services or activities. PIs are designed to encapsulate the performance and outcomes of Council and are reported annually. Bi-annual reporting on the Delivery Program, quarterly reporting on the Operational Plan and budget provides 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.
<b>Plan of management (PoM)</b>	A document which regulates the use and management of community land.
<b>Principal activity</b>	Key areas in which Council sets objectives, delivers tasks, projects, programs and services and utilises performance indicators in order to measure performance.
<b>Projected population</b>	Our current population of 127,153 (2019 ABS, ERP) was expected to reach over 151,800 by 2041 (2019, NSW Department Planning, Industry and Environment. The 2019 projections remain the government's common planning assumptions until they are updated in 2022). Due to the impacts of the COVID-19 pandemic there has been a rapid shift in some of the components of population change (migration, births and deaths) – particularly migration – which may mean that previous population projections no longer reflect our new demographic reality.
<b>Resourcing Strategy</b>	<p>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:</p> <ul style="list-style-type: none"> <li>▪ 10-year Long Term Financial Plan (LTFP)</li> <li>▪ 10-year Asset Management Strategy (AMS)</li> <li>▪ 10-year Workforce Management Strategy (WMS)</li> </ul> <p>The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the IP&amp;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.</p>
<b>RFS</b>	Rural Fire Service.
<b>Risk management</b>	Good management which operates to minimise the incidence of injury, damage, or loss to persons or property and to the good reputation of Council.
<b>RMS</b>	Roads and Maritime Services.

<b>Small Business Friendly Council's Program (NSW Small Business Commission) and Easy to do Business Program (Service NSW)</b>	These programs were joined in 2017 and 2018 respectively and are designed to provide support to local business by connecting them with services provided at a state level.
<b>SNPP</b>	Sydney North Planning Panel.
<b>Special rate variation (SRV)</b>	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.
<b>Stakeholder</b>	Any individual or group having a particular interest in a project or action.
<b>Stormwater management charge</b>	The Stormwater Management Charge is used to fund new and upgraded drainage works across the local government area and the environmental management of Council's drainage system impacting on watercourses.
<b>Sustainability</b>	Sensitive use of natural resources without harming the ecological balance of the region.
<b>Sustainable development</b>	Development designed to meet the present needs whilst also taking into account future costs. These include environmental costs and the depletion of natural resources.
<b>Term achievement (TA)</b>	The four-year result that Council nominates as the achievement to be reached within its term. It also describes how far Council will progress each long-term objective during its year term.
<b>TfNSW</b>	Transport for New South Wales.
<b>Theme</b>	<p>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.</p> <p>Together the six themes, containing issues, objectives and term achievements, represent a comprehensive view of Ku-ring-gai's future directions.</p>
<b>Values (corporate)</b>	Underlying attitudes that influence decisions and actions to maximise an organisation's performance.
<b>Vision</b>	Statement of direction that articulates the aspirations of the community and serves as a guide to all those who contribute to it. In 2008, the Ku-ring-gai community, with the help of Council, developed a vision and set of values to guide future community planning and directions for Ku-ring-gai, as part of the development of its first 20-year Community Strategic Plan. The original vision and values, as stated above, were retained in our third Community Strategic Plan Our Community – Our Ku-ring-gai 2038, which was endorsed by the community and adopted by Council in June 2018.
<b>Ward</b>	Ku-ring-gai covers the area from Roseville cinemas in the south to Wahroonga Park in the north and from St Ives Showground in the east to Lane Cove National Park in the west. This area is broken up into five wards, each represented by two councillors.
<b>WHS</b>	Workplace, Health and Safety.
<b>WSUD</b>	Water Sensitive Urban Design.



*Native orchid flower, West Pymble.*





*The Rocky Walk, Two Creeks Track, East Lindfield. Photographer: Adam Klusman*

# Contact Us

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

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### Online chat

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8.30am - 5pm (AEST), Monday - Friday

### Website

[krg.nsw.gov.au](http://krg.nsw.gov.au)

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