

A message from the General Manager



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

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

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

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

To ensure that Council continues to deliver programs, maintains and upgrades our infrastructure assets, as well as taking on the economic responsibility of delivering major local centre urban renewal projects, we will continue to build upon our successes to deliver services and facilities for the community in the most efficient and cost effective manner possible.

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

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

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

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



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

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

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

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

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

The Environmental Levy is due to expire on 30 June 2019, at which time the environmental programs and works reliant on levy funding will cease, if the levy is not renewed. Council has resolved to prepare a Special Rate Variation application under section 508(2) of the Local Government Act 1993 for the permanent continuation of the Environmental Levy at the amount currently paid by Ku-ring-gai ratepayers. If successful, the Levy will continue on 1 July 2019.

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

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

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

This new Delivery Program and Operational Plan provide a detailed account of the services, projects and major programs Council proposes to deliver between 2018-2021. This includes the progression of numerous initiatives to deliver environmental, social and economic benefits for our community. We look forward to delivering on the commitments made to our community and to progress the priorities of the Community Strategic Plan – 'Our Ku-ring-gai 2038'.



John McKee
GENERAL MANAGER



Proposed continuation of Environmental Levy

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

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

At its Ordinary Meeting of 13 June 2017, Council resolved to prepare a new SRV under section 508(2) of the *Local Government Act 1993* for the permanent continuation of the Environmental Levy at the amount currently paid by Ku-ring-gai ratepayers, which would commence from 1 July 2019.

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

HISTORY OF THE ENVIRONMENTAL LEVY

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

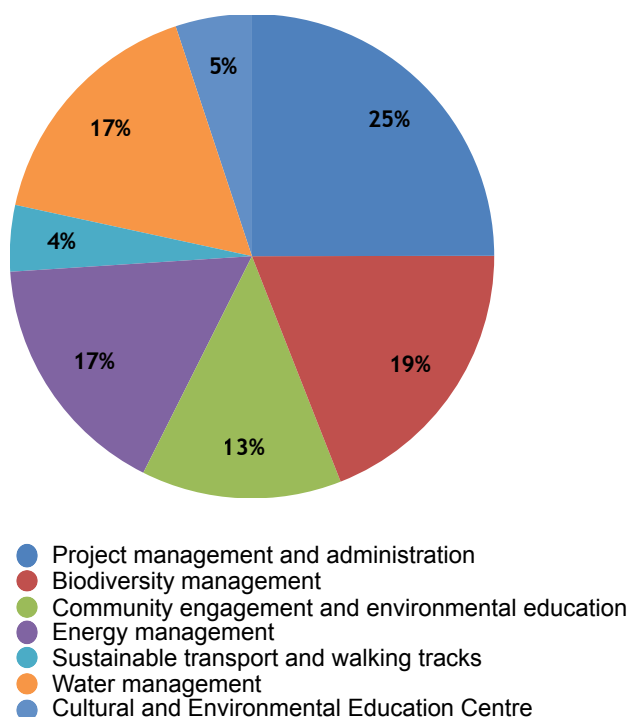
In June 2011, Council was successful in obtaining approval from the Independent Pricing and Regulatory Tribunal (IPART) under section 508(2) of the *Local Government Act 1993* for a Special Rate Variation to continue the Environmental Levy for eight years at a rate of five (5) per cent above the ordinary rate, commencing on 1 July 2011. This incorporated the final year of the 2005-2012 Environmental Levy and the seven year works program proposed under the new Environmental Levy up to 2019.

BENEFITS OF THE ENVIRONMENTAL LEVY

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

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

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





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

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

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

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

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



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

Proposed continuation of Environmental Levy (cont)

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

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

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

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

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

HISTORY OF COMMUNITY SUPPORT

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

- In 2011, an independent representative survey of Ku-ring-gai households showed that 88% of Ku-ring-gai households supported the Levy and its continuation through to 2019.
- A 2014 community satisfaction survey of Council's services and facilities found that the natural environment was seen as the core positive associated with living in the LGA, the protection of natural areas and bushland was one of the top indicators of overall community satisfaction with Council and the community rated the importance of key environmental services as moderately high to very high.
- A 2016-17 annual Council survey of resident participants in Council's *Loving Living Ku-ring-gai* program showed that the majority of participants had experienced a moderate to significant increase in awareness or knowledge of environmental and sustainability issues and the impact of their actions on the natural environment. Residents also reported an increase in wellbeing through an increased connection to nature.
- A 2017 community satisfaction survey of Council's services and facilities found that:
 - Almost two-thirds (65%) of residents believe the 'natural environment and open spaces' are a strength of the local area.
 - Residents rated 'focus on protecting the environment' as one of the 6 highest priority issues within the Ku-ring-gai area in the next 10 years.
 - Compared to research conducted in 2014 resident level of satisfaction increased for key 'environmental' services that are delivered by the Environmental Levy.

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

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

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

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

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

WHY A PERMANENT ENVIRONMENTAL LEVY?

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

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

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

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



Proposed continuation of Environmental Levy (cont)

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

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

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

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

UNDER OPTION 1:

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

UNDER OPTION 2:

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

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

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

IMPACT ON BUSINESS RATES

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

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

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

UNDER OPTION 1:

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

UNDER OPTION 2:

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

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

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

Proposed continuation of Environmental Levy (cont)

CAPACITY AND WILLINGNESS TO PAY

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

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

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

WHAT ALTERNATIVES TO A SPECIAL RATE VARIATION HAVE BEEN INVESTIGATED?

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

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

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

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

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

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

WHAT IF THE ENVIRONMENTAL LEVY IS NOT APPROVED?

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

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



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

Proposed continuation of Environmental Levy (cont)

CONTINUING THE LEVY – WHERE WOULD THE MONEY BE SPENT?

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

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

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

- ▶ **Water and catchment management** - including the installation of stormwater harvesting systems, sediment and filter basins, biofilter systems and gross pollutant traps; creek stabilisation and scour protection works; and water quality and macroinvertebrate sampling across the LGA.
- ▶ **Energy management** - involving the delivery of a range of renewable energy and energy efficiency projects such as HVAC upgrades, LED lighting, intelligent lighting control and solar hot water upgrades, the installation of solar PV, the installation of energy management tools such as Building Management System (BMS) controls and sub-metering, and the procurement of renewable energy.
- ▶ **Biodiversity management** - including bush regeneration activities in Council's high value bushland reserves, including two reserves subject to a Conservation Agreement (Browns Forest and the Ku-ring-gai Flying-Fox Reserve) and reserves containing Endangered Ecological Communities (EECs) and threatened flora and fauna species; ecological burns; and fauna monitoring and management.

- ▶ **Bush fire risk management** - including fire trail construction and maintenance.
- ▶ **Environmental volunteering program** - whereby over 600 volunteers dedicate over 12,000 volunteer hours per year at over 150 sites within Ku-ring-gai on bush regeneration activities.
- ▶ **Dumping and encroachment in bushland program** - managing unauthorised dumping or encroachments from private properties on to Council managed bushland reserves.
- ▶ **Loving Living Ku-ring-gai community engagement program including:**
 - **Water Smart**, offering water rebates on raingardens, rainwater tanks and water sensitive gardens and regular information sessions on water management in the home;
 - **Energy Smart Savers** - providing rebates for home energy management solutions and regular information sessions on energy management in the home;
 - **Smart Units** - providing Ku-ring-gai unit blocks with energy, water and waste audits, tailored action plans and sustainability rebates;
 - **Smart Homes** – providing online web resources for incorporating sustainability into house renovations, retrofits or rebuilds and a sustainable building design event series;
 - **Compost Revolution** - offering subsidised compost bin or worm farms and online tutorials;
 - **Better Business Partnership (BBP)**, providing a sustainability advice service and tailored action plans to small and medium businesses;
 - **Climate Wise Communities** - helping the community to improve community resilience to the impacts of severe weather events as a result of a changing climate at a personal, property and neighbourhood level; and
 - **Our sustainability event series** – helping the community to adopt a more sustainable lifestyle.

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



Bush regeneration

NEXT STEPS

1. The IPART application process

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

2. Proposed community consultation

Council intends to consult extensively with the community on this Special Rate Variation application, specifically on the need for a continuation of the Environmental Levy, the cumulative impact on Ku-ring-gai's ratepayers and the uses to which the funds will be put. Community consultation will be conducted through a variety of appropriate engagement methods, to assess the community's support for the continuation of the Levy, and will include:

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

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

PART 2 - THE PLAN

This part outlines the three year Term Achievements that Council will undertake to progress the Community Strategic Plan, along with one year actions that Council will complete during the coming year. These have been developed against each of its six themes:

1. Community, People and Culture

2. Natural Environment

3. Places, Spaces and Infrastructure

4. Access, Traffic and Transport

5. Local Economy and Employment

6. Leadership and Governance



THEME 1

Community, People and Culture

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



Festival on the Green,
St Ives Village Green 2017

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

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








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

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



PERFORMANCE INDICATORS 2018 - 2019

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

<p>Utilisation percentage rate for Council's children's services.</p> <p><i>Baseline/source: In 2016/17, there was 87% utilisation of children's services. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Number of participants in youth service programs.</p> <p><i>Baseline/source: In 2016/17, there were 6,240 participants in youth service programs. (Source: Council)</i></p> <p>MONITOR </p>	<p>Number of participants in aged and disability programs.</p> <p><i>Baseline/source: In 2016/17, there were 3,097 participants in aged and disability programs. (Source: Council)</i></p> <p>INCREASING TREND </p>
<p>User satisfaction with Council's community services and programs.</p> <p><i>Baseline/source: In 2016/17, there was an average 85% user satisfaction with all services and programs. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Number of participants in Council's major local events.</p> <p><i>Baseline/source: In 2016/17, there were 45,000 participants at major supported community events. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Number of enrolments for art centre courses.</p> <p><i>Baseline/source: In 2016/17, there were 2,000 enrolments for art centre courses. (Source: Council)</i></p> <p>MAINTAIN</p>
<p>Number of visits to Council libraries.</p> <p><i>Baseline/source: In 2016/17, there were over 500,000 visits to the libraries. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Number of visits to the library website.</p> <p><i>Baseline/source: In 2016/17, there were over 176,000 visits to the library website. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Number of physical loans per resident.</p> <p><i>Baseline/source: In 2016/17, there were 7.0 physical loans per resident. (Source: Council)</i></p> <p>MAINTAIN</p>
<p>Number of registrations in active recreation programs supported by Council.</p> <p><i>Baseline/source: In 2016/17, there were 738 registrations in active recreation programs supported by Council. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Percentage of swimming pool barrier inspection program completed.</p> <p><i>Baseline/source: In 2016/17, 100% of the swimming pool barrier inspection program was completed. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Percentage registration of companion animals within Ku-ring-gai.</p> <p><i>Baseline/source: In 2016/17, 95% of companion animals in Ku-ring-gai were registered. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>
<p>Percentage completion of fire trail improvement program.</p> <p><i>Baseline/source: In 2016/17, 100% of the fire trail improvement program was completed. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Percentage completion of hazard reduction program.</p> <p><i>Baseline/source: In 2016/17, 45% of the hazard reduction program was completed. (Source: Council)</i></p> <p>INCREASING TREND </p>	

THEME 2

Natural Environment

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



*Woodward Waterfall, St Ives
Photographer Ingrid Murray*

Community Strategic Plan	Issue N1: Appreciating Ku-ring-gai's unique natural environment Long Term Objective N1.1: A community empowered with knowledge, learning and information that benefits the environment.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
N1.1.1: Increased community understanding of the value of the natural environment and local environmental issues and impacts.	N1.1.1.1: Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
N1.1.2: Increased community action that benefits the natural environment.	N1.1.2.1: Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
	N1.1.2.2: Deliver environmental resources and programs for businesses.	
	N1.1.2.3: Deliver environmental resources and programs for schools, children and young people.	Manager Community & Recreation Services
	N1.1.2.4: Determine a location for a Cultural and Environmental Education Centre and identify a funding strategy for its construction.	Manager Environment & Sustainability
	N1.1.2.5: Conduct a comprehensive consultation program for Council's Special Rate Variation application for the permanent continuation of the Environmental Levy.	
	N1.1.2.6: Prepare a Special Rate Variation application under Section 508(2) of the Local Government Act, 1993 for the permanent continuation of the Environmental Levy.	

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

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









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



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

PERFORMANCE INDICATORS 2018 - 2019

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

<p>Number of residents involved in community environmental programs.</p> <p><i>Baseline/source: In 2016/17, 5,348 residents were involved in community environmental programs per year. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Number of residents at a household or individual level who carried out actions to benefit the environment.</p> <p><i>Baseline/source: In 2016/17, 2,843 residents carried out actions to benefit the environment per year. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Number of hectares of bushland/habitat regenerated.</p> <p><i>Baseline/source: In 2016/17, bush regeneration works were conducted on 60 hectares of bushland. (Source: Council)</i></p> <p>STABLE OR INCREASING </p>
<p>Percentage of creeks tested that maintain or improve their stream health score.</p> <p><i>Baseline/source: In 2016/17, 100% of creeks tested maintained or improved their health score. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Tonnes of rubbish diverted from our waterways.</p> <p><i>Baseline/source: In 2016/17, 2,295 tonnes of rubbish was diverted from waterways. (Source: Council)</i></p> <p>MONITOR </p>	<p>Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites.</p> <p><i>Baseline/source: In 2016/17, 86% of harvested/reused water was utilised at harvested/reuse sites. (Source: Council)</i></p> <p>MONITOR </p>
<p>Number of residents involved in climate change adaptation activities.</p> <p><i>Baseline/source: In 2016/17, there were 294 participants in climate change adaptation activities. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Kilograms of waste generated per resident.</p> <p><i>Baseline/source: In 2016/17, 208.19 kg of waste was generated per resident. (Source: Council)</i></p> <p>DECREASING TREND </p>	<p>Percentage household waste diverted from landfill.</p> <p><i>Baseline/source: Council's target is 60% of total household waste diverted from landfill. (Source: Council)</i></p> <p>INCREASING TREND </p>
<p>Household potable water consumption per capita.</p> <p><i>Baseline/source: In 2016/17, there was 79.38 kL/capita water consumption. (Source: Sydney Water)</i></p> <p>DECREASING TREND </p>	<p>Household electricity consumption per capita.</p> <p><i>Baseline/source: In 2016/17, there was 2,980kWh household energy consumption per capita. (Source: Ausgrid and RAPP2.0)</i></p> <p>DECREASING TREND </p>	

THEME 3

Places, Spaces and Infrastructure

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



Development in Lindfield
Photographer: Peter Reynolds

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

Community Strategic Plan	Issue P2: Managing Urban Change	
	Long Term Objective P2.1: A robust planning framework is in place to deliver quality design outcomes and maintain the identity and character of Ku-ring-gai.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	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: Commence development of plans and strategies as required by the Greater Sydney Commission’s North District Plan.	Manager Urban & Heritage Planning
	P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.	
Community Strategic Plan	Issue P3: Quality Urban Design and Development	
	Long Term Objective P3.1: The built environment delivers attractive, interactive and sustainable living and working environments.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P3.1.1: A high standard of design quality and building environmental performance is achieved in new and existing development.	P3.1.1.1: Promote Council’s design quality and building sustainability standards to industry and community stakeholders.	Manager Urban & Heritage Planning
P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.	P3.1.2.1: Development is assessed against local government and state planning objectives and controls, including building sustainability controls, to achieve quality urban design outcomes.	Manager Development & Assessment Services
	P3.1.2.2: Facilitate community participation through the Independent Hearing and Assessment Panels (IHAPS) consistent with the Code of Meeting Practice.	
	P3.1.2.3: Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation

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

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

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











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

Community Strategic Plan	Issue P8: Improving the standard of our infrastructure Long Term Objective P8.1: An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
P8.1.1: Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address inter-generational equity.	P8.1.1.1: Initiate a review of the Contributions Plan when appropriate.	Manager Urban & Heritage Planning
	P8.1.1.2: Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Integrated Planning, Property & Assets
P8.1.2: Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	P8.1.2.1: Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Engineering Services
	P8.1.2.2: Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	
	P8.1.2.3: Deliver Road, Footpath and Carpark Capital Works Programs on time and within budget.	
	P8.1.2.4: Deliver Drainage Capital Works Programs on time and within budget.	



PERFORMANCE INDICATORS 2018 - 2019

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

<p>Percentage of tree management requests actioned within agreed service delivery standards.</p> <p><i>Baseline/source: In 2016/17, 70% of the 5,000 tree management requests received were actioned within agreed service delivery standards. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Number of trees planted across Ku-ring-gai to support the establishment of green corridors.</p> <p><i>Baseline/source: New measure. (Source: Council)</i></p> <p>INCREASING TREND </p>	<p>Percentage of Land and Environment Court matters that result in improved environmental outcomes.</p> <p><i>Baseline/source: In 2016/17, 95% of matters resulted in improved environmental outcomes. (Source: Council, Land & Environment Court)</i></p> <p>STABLE OR INCREASING </p>
<p>Median processing time for development application determination times.</p> <p><i>Annual target for net median processing times for all applications is less than 90 days. (Source: Council)</i></p> <p>DECREASING TREND </p>	<p>Percentage of completed playground safety audit programs.</p> <p><i>Baseline/source: In 2016/17, 100% of the playground safety audit program was completed within set timeframes. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Potable water consumption (kL) from Council operations.</p> <p><i>Baseline/source: In 2016/17, potable water consumption from Council operations was 183,573kL. (Source: Council)</i></p> <p>DECREASING TREND </p>
<p>Water reuse/recycling (kL) used by Council operations.</p> <p><i>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)</i></p> <p>MONITOR </p>	<p>Electricity consumption (MWh) of Council's fixed assets.</p> <p><i>Baseline/source: In 2016/17, there was 5,124 MWh electricity consumption of Council's fixed assets. (Source: Council)</i></p> <p>DECREASING TREND </p>	<p>Greenhouse gas emissions (tonnes CO2-e) from Council operations.</p> <p><i>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)</i></p> <p>DECREASING TREND </p>
<p>Utilisation percentage of community halls and meeting rooms.</p> <p><i>Baseline/source: In 2016/17, there was 81% utilisation of community halls and meeting rooms. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Percentage completion of capital works programs for roads, footpaths and drains.</p> <p><i>Baseline/source: In 2016/17, 95% of capital works programs for roads, footpaths and drains were completed within timeframes and budgets. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>	

THEME 4

Access, Traffic and Transport

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



Crossing, Grosvenor Road, Lindfield

Community Strategic Plan	Issue T1: Integrated and Accessible Transport Long Term Objective T1.1: A range of integrated transport choices are available to enable effective movement to, from and around Ku-ring-gai.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	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: Implement the Pedestrian Access and Mobility Plan (PAMP) recommendations.	Manager Traffic & Transport
	T1.1.1.3: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget).	Manager Engineering Operations
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: Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy.	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: Continue to lobby Transport for NSW in 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 and bus providers to target improvements to bus services connecting nearby centres with Ku-ring-gai including Mona Vale - Macquarie Park route/ Chatswood-Dee Why/Northern Beaches.	
	T1.1.3.3: Liaise with Transport for NSW 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 focussed on alternatives to private car use.	

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

PERFORMANCE INDICATORS 2018 - 2019

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

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

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

MONITOR 

Number of new and upgraded bicycle facilities installed.

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

MONITOR 

Kilometres of additional footpath network constructed.

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

MONITOR 

Kilometres of additional cycleway network established.

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

MONITOR 

The number of recorded collisions involving vehicles or pedestrians.

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

DECREASING TREND 

Sat arvo fun, Jubes Bike Track.
Photographer Jan Park



THEME 5

Local Economy and Employment

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



St Ives Medieval Faire 2017.
Photographer Gareth Carr

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

PERFORMANCE INDICATORS 2018 - 2019

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

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

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

MONITOR 

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

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

MAINTAIN OR INCREASING 

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

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

MONITOR 

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

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

MAINTAIN OR INCREASING 

Percentage participant satisfaction with business forums facilitated by Council.

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

MAINTAIN OR INCREASING 

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

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

MAINTAIN OR INCREASING 

THEME 6

Leadership and Governance

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



Community Strategic Plan	Issue L1: Leadership Long Term Objective L1.1: A shared long term vision for Ku-ring-gai underpins strategic collaboration, policy development and community engagement.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L1.1.1: The priorities of our community are reflected in the Ku-ring-gai Community Strategic Plan and inform Council's policy development, decision-making and program delivery.	L1.1.1.1: Communicate Council's planning and reporting to external stakeholders including issues, challenges and opportunities affecting the achievement of agreed outcomes for Ku-ring-gai.	Manager Integrated Planning, Property & Assets
	L1.1.1.2: Prepare Integrated Planning and Reporting documents and complete all statutory reporting required under the Local Government Act 1993 and Integrated Planning and Reporting Framework.	
	L1.1.1.3: Report on the progress of the adopted Community Strategic Plan and Council's Delivery Program 2018 - 2021.	
L1.1.2: Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area.	L1.1.2.1: Proactively participate in and respond to Government policy development and reforms affecting Ku-ring-gai at state and regional levels aligned with the adopted Community Strategic Plan.	Manager Integrated Planning, Property & Assets
L1.1.3: Partnerships are established with government agencies, regional and local organisations and community groups and are working to achieve Ku-ring-gai's community outcomes.	L1.1.3.1: Pursue opportunities for partnership arrangements with other agencies, organisations and community groups that provide tangible benefits to the local area.	Manager Integrated Planning, Property & Assets
Community Strategic Plan	Issue L2: Financial capacity and sustainability Long Term Objective L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.	
Delivery Program Term Achievement - 3 Year	Operational Plan Tasks - Year 1	Responsible Manager
L2.1.1: Council maintains and improves its long term financial position and performance.	L2.1.1.1: Review Long Term Financial Plan based on 10 year forecasts as part of the Resourcing Strategy.	Manager Finance
	L2.1.1.2: Achieve financial sustainability targets identified in the Long Term Financial Plan.	
	L2.1.1.3: Ensure Council maintains its financial position by meeting overall budget performance.	
	L2.1.1.4: Progress Council approved property acquisitions and divestments.	Manager Integrated Planning, Property & Assets
	L2.1.1.5: Improve financial returns from Council's property portfolio.	

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






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











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

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

PERFORMANCE INDICATORS 2018 - 2019

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

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

<p>Council's Business Papers are accessible via Council's website in a timely manner.</p> <p><i>Baseline/source: In 2016/17, 100% of business papers were accessible via Council's website within a timely manner. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Percentage of requests for information applications completed within statutory timeframes.</p> <p><i>Baseline/source: In 2016/17, 100% of requests for information applications were completed within statutory timeframes. (Source: Council)</i></p> <p>MAINTAIN</p>	<p>Percentage of Council's policies accessible via Council's website</p> <p><i>Baseline/source: In 2016/17, 98% of Council's policies were accessible via the website. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>
<p>Percentage turn over rate for permanent employees.</p> <p><i>Baseline/source: In 2016/17, there was an 11% turnover rate for permanent employees. (Source: Council)</i></p> <p>MAINTAIN OR DECREASING </p>	<p>Percentage change in Lost Time Injuries per year.</p> <p><i>Baseline/source: In 2016/17, there was a 22% reduction in lost time injuries. (Source: Council)</i></p> <p>MAINTAIN OR IMPROVING </p>	<p>Percentage of staff participation in learning and development activities.</p> <p><i>Baseline/source: In 2016/17, 50% of staff completed accredited training courses or attended approved learning and development sessions. (Source: Council)</i></p> <p>INCREASING </p>
<p>Computer network availability.</p> <p><i>Baseline/source: In 2016/17, Council's computer network was available 98% of the time to internal and external customers. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Customer service enquiries responded to within agreed service delivery standard.</p> <p><i>Baseline/source: In 2016/17, 85% of customer service enquiries were responded to within agreed service delivery standards. (Source: Council)</i></p> <p>INCREASING </p>	<p>Customer requests actioned within agreed service delivery standard.</p> <p><i>Baseline/source: In 2016/17, 85% of customer service enquiries were actioned within agreed service delivery standards. (Source: Council)</i></p> <p>INCREASING </p>
<p>Number of participants in community engagement activities facilitated by Council.</p> <p><i>Baseline/source: New measure. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Number of people following the Ku-ring-gai Council Facebook page and Twitter account.</p> <p><i>Baseline/source: In 2016/17, there were 7,292 people following Council's Facebook page and 2,721 following the Twitter account. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>	<p>Number of people subscribed to Council newsletters.</p> <p><i>Baseline/source: New measure. (Source: Council)</i></p> <p>MAINTAIN OR INCREASING </p>