

June 2019: Bi-annual Report

Delivery Program 2018 - 2021 & Operational Plan 2018 - 2019

KU-RING-GAI COUNCIL

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The financial information presented in this report is subject to completion of Council's end of financial year review and external audit review and will be reported to Council as part of the draft Financial Statements for 2018/19. Final Audited Financial Statements for 2018/19 will be included in Council's 2018/19 Annual Report and published in November 2019.

1. Explanation

Ku-ring-gai Council's Delivery Program 2018-2021 and Operational Plan 2018-2019 were adopted in June 2018. The combined document includes:

- Three year Term Achievements, outlining what Council intends to do during its term of office to progress the Community Strategic Plan 'Our Ku-ring-gai 2038'.
- One year Operational Plan Tasks that detail the projects, programs and services that will be undertaken during 2018-2019.
- Key Performance Indicators that are reported as part of the June bi-annual reporting.

This report is presented under the following six themes:

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

Progress comments are provided against reportable items using the traffic light framework below:

Traffic Light	Status	Description
 Red	Significantly behind schedule	Performance issues resulting in major delays. Actions to address issues to be included.
 Amber	Behind schedule	Delayed performance progress with remedial action required.
 Green	Progress on track	Performance is progressing as scheduled.
 White	On hold	Council resolved to not proceed OR place task on hold.
 Tick	Completed	Task has been completed.

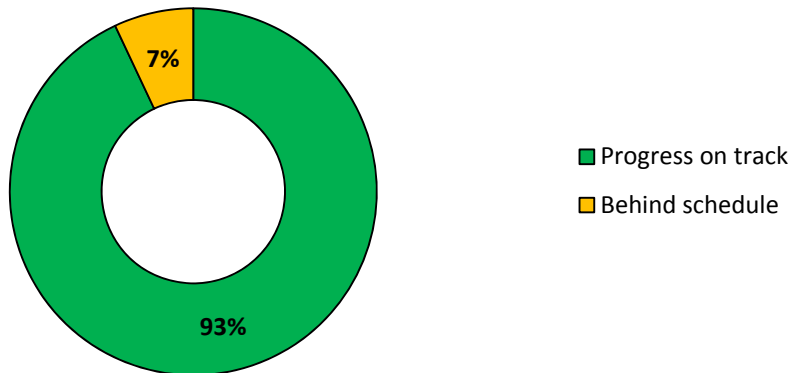
Commentary on achievements and challenges during the reporting period is provided within each theme.

This report will be made available on Council's website www.kmc.nsw.gov.au/deliveryprogram

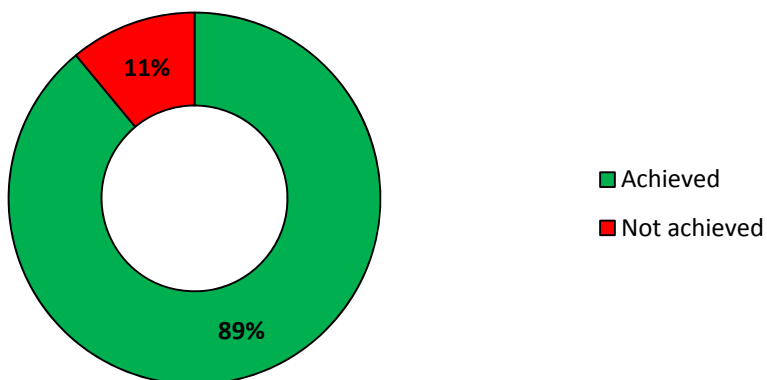
2. Summary of performance statistics

For further detail see Section 3 – Summary of performance by theme.

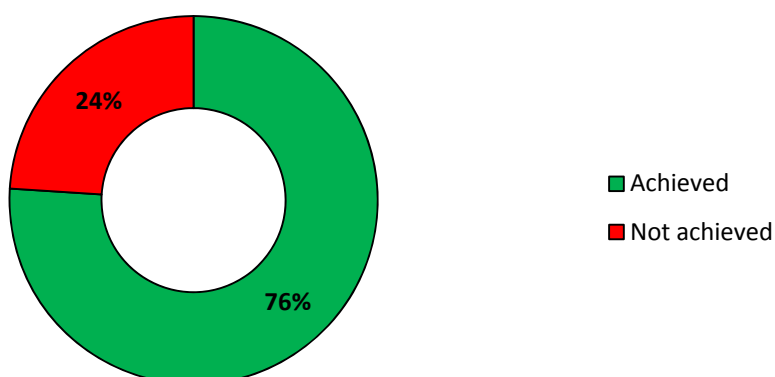
Term achievement performance



Operational Plan task performance



Performance indicator summary



3. Summary of performance by theme

All departments have provided status updates on the progress of Operational Plan tasks with commentary provided for those tasks not progressing to schedule. Results indicate good progress for the majority of tasks across all themes.

For those tasks not progressing to schedule, commentary includes the reasons for delays and proposed remedial actions.

Theme summary for term achievements

Theme	 Green	 Amber	 Red	 White	Total
Community, People and Culture	8	0	0	0	8
Natural Environment	10	0	0	0	10
Places, Spaces and Infrastructure	12	4	0	0	16
Access, Traffic and Transport	7	0	0	0	7
Local Economy and Employment	3	0	0	0	3
Leadership and Governance	12	0	0	0	12
TOTAL	52	4	0	0	56
Percentage of term achievements progressing as scheduled (52/56)	93%				

Theme summary for tasks

Theme	 Completed	 Green	 Amber	 Red	 White	Total
Community, People and Culture	27	2	0	0	0	29
Natural Environment	26	1	2	0	0	29
Places, Spaces and Infrastructure	37	9	10	5	1	62
Access, Traffic and Transport	14	0	0	0	0	14
Local Economy and Employment	8	0	0	0	0	8
Leadership and Governance	43	5	4	0	0	52
TOTAL	155	17	16	5	1*	194
Percentage of tasks completed or progressing as scheduled (155+17)/193	89%					

* NOTE: Council resolved on 9 April 2019 to not proceed with the following task:

P7.1.1.3 - Undertake community consultation, concept plan development and development application documentation for the renewal or upgrade of East Lindfield Community Centre.

Theme summary for performance indicators

Theme	 Green	 Red	Total
Community, People and Culture	13	1	14
Natural Environment	7	4	11
Places, Spaces and Infrastructure	8	3	11
Access, Traffic and Transport	3	2	5
Local Economy and Employment	6	0	6
Leadership and Governance	17	7	24
TOTAL	54	17	71
Percentage of indicators achieving target (54/71)	76%		

4. Exceptions – term achievements and tasks with ‘amber’ or ‘red’ traffic lights

Term achievement exceptions

Code	Description	Progress	Comments
P1.1.2	Place making programs are being implemented for selected neighbourhood centres. <i>Responsible Officer: Director Operations</i>		Delays to term achievement to be resolved in 2019/20. Designs for the upgrade of shopping centres were progressed. The Babbage Road shops upgrade had not been completed to a construction standard at the end of the reporting period. Reason Project has been delayed due to the required investigation of utility services below the footpath. Remedial Action Council staff are currently liaising with utility providers regarding the depth of their services.
P4.1.4	Secure a development partner for Turramurra Community Hub. <i>Responsible Officer: Group Lead Major Projects</i>		Potential delays to term achievement. An updated Business Case was developed for the Turramurra Community Hub (TCH) project during the first six months of 2018/19. Reason Since this term achievement was established a draft Local Strategic Planning Statement (LSPS) for Ku-ring-gai has been prepared for community comment, prior to the development of a new Local Environmental Plan (LEP) for Ku-ring-gai, which includes the TCH site. As such, the formulation of an LGA wide LEP will coincide with progression of the TCH project. Council will need to reconsider the timeframes for delivery of the TCH to align with the LEP process. Remedial Action Review proposal in terms of the LSPS and develop further masterplan yield studies to align with the objectives of the Business Case.
P6.1.1	A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities. <i>Responsible Officer: Director Operations</i>		Project delays to be resolved in 2019/20. Design and therefore construction of the capital works project fell behind expectations. Some major projects started at the end of the financial year including St Ives Show Ground regional playground and Allan Avenue Playground. Reason A lack of staffing has resulted in an inability to complete designs as expected. Positions have been advertised a second time with the expectation to have all positions filled within the next three months. Remedial Action Positions are being readvertised.

Code	Description	Progress	Comments
P7.1.1	The condition and functionality of existing and new assets is improved. Responsible Officer: <i>Director Operations</i>		Term achievement delays to be resolved in 2019/20. Planning for improvement to community facilities progressed to target. Work is ongoing to improve these facilities. Reason There have been delays due to a lack of staff in the design team. Interviews have taken place with new staff commencing in 2019/20. Remedial Action Filling of vacant positions will make a significant change to the ability to have this work completed.

Operational Plan task exceptions

Code	Description	Progress	Comments
N2.1.1.4	Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules. Responsible Officer: Manager Infrastructure Services		During the period, work continued regarding the update of the corporate asset system to improve the delivery of bushland maintenance services. Reason Minor delays were experienced due to the timeframe associated with the implementation of mobile technology. Remedial Action A trial software project was commenced and it is anticipated that this Task will come back on line for delivery during the next reporting period.
		90%	
N5.1.1.2	Develop a Waste Strategy. Responsible Officer: Manager Waste & Cleaning Services		The preparation of a draft Waste Strategy for Council's consideration and public consultation has taken longer than anticipated. Reason The draft Strategy has required further review to ensure it reflects the needs and objectives of Ku-ring-gai residents, the issues that currently surround waste management in NSW and opportunities for future resource recovery and diversion from landfill. Remedial Action The preparation of the draft Waste Strategy will be compiled in 2019 for presentation to Council and public exhibition for community comment.
		80%	
P1.1.1.6	Develop an Urban Forest Policy. Responsible Officer: Manager Technical Services		The first draft of the Urban Forest Policy was completed and is currently under review by Council's Strategy team. A report will be presented to Council seeking endorsement to publicly exhibit the policy. Reason Preparation of the draft Urban Forest Policy was delayed pending the completion of the Local Strategic Planning Statement (LSPS) which will inform the Urban Forest Policy. Remedial Action A review of the exhibited LSPS will be undertaken to enable finalisation of the Urban Forest Policy.
		80%	
P1.1.2.1	Develop concept plans for neighbourhood centres to achieve place-making objectives informed by community engagement. Responsible Officer: Manager Technical Services		A preliminary draft concept plan has been prepared for the next project which requires further internal review and development prior to community consultation. Reason This project has been impacted by resourcing issues and the need to prioritise other Council projects Remedial Action Resourcing issues are being addressed through the recruitment of additional staff and/or appointment of consultants.
		75%	
P1.1.2.2	Undertake a coordinated program of neighbourhood centres revitalisation and report quarterly on progress. Responsible Officer: Manager Technical Services		A preliminary draft concept plan has been prepared for the next project which requires further internal review and development prior to community consultation. Monthly reporting is provided on Council's website via the Capital Works Projects Update. Reason This program has been impacted by resourcing issues and the need to prioritise other Council projects. Remedial Action Resourcing issues are being addressed through the recruitment of additional staff &/or appointment of consultants.
		75%	

Code	Description	Progress	Comments
P4.1.1.1	Review Council's current policy and prepare draft revised Local Centres Public Domain Plan. Responsible Officer: Manager Urban Planning		A review of Council's Public Domain Plan is under way including meetings with internal stakeholders from the operations, strategy, development and regulation, and community teams. Additionally, traffic consultants have been engaged to advise on potential improvements in the Turramurra Local Centre. Discussions with paving companies have taken place with a range of paving samples received and reviewed. Reason Progress was delayed by project budget limitations. Remedial Action Project funding requirements have been revised and allocated.
		80%	
P4.1.4.1	Complete and obtain endorsement for the final feasibility plan for the project (Turramurra Community Hub). Responsible Officer: Group Lead Major Projects		The task was anticipated to be completed at the end of August 2019. Reason The task is progressing. Remedial Action Alternative options have been identified to align with variable market conditions and project feasibility requirements, and further masterplan studies are likely to be required to validate the updated Business Case.
		85%	
P5.1.1.5	Deliver heritage conservation refurbishment for Tulkiyan House that preserves the heritage structure and internal fabric. Responsible Officer: Manager Technical Services		Stage 1 of the mould remediation process is now complete. Stage 2 involving the remediation and treatment of internal joinery and metal objects has been initiated with the engagement of OHM consultants. The process will require the establishment of workshops manned by volunteers which under the supervision of OHM will be undertaking the required remediation works. Quotes for the remediation of the roof including the replacement of missing terracotta shingles have been sought through three heritage roof repairers with one response. Currently waiting for Historic Houses Association (HHA) to submit a Conservation Management Plan as required to proceed with remainder of external fabric restoration works. Reason Unable to obtain adequate responses for roof restoration quotes. Remedial Action Roofing quotes have been submitted and will proceed with engagement of heritage roofing contractor.
		75%	

Code	Description	Progress	Comments
P6.1.1.1	Deliver Council's adopted Open Space Capital Works Program. Responsible Officer: Manager Technical Services	 80%	Council continued to improve recreation facilities and facilitate the establishment of new ones. Progress this period included: * Construction commenced on a new park in Allan Avenue - estimated completion November 2019. * Construction commenced at the St Ives Regional Playground - estimated completion January 2020. * Tender released for Irish Town Grove Playground - tender closes 16/7/2019. * Lindfield Soldiers Memorial Playground construction tender awarded - estimated completion January 2020. * Morona Avenue Playground construction completed and playground opened. * Gordon Recreation Ground Playground documentation almost complete - to be released for tender late July 2019. Reason Staff vacancies following the organisational structure have resulted in works behind schedule. Remedial Action New staff member sourced from an agency with two permanent positions being advertised early July 2019.
		 40%	The Preliminary Arboricultural Assessment Report (Earthscape) in conjunction with the draft District Landscape Masterplan for North Pymble Park (Bannockburn Oval) is currently being environmentally assessed to determine whether the concept design has potential to progress further. Reason Staff resources and current workloads have been the major constraint to progressing this assessment. Remedial Action It is anticipated that the assessment will be completed in the first quarter of 2019/20.
P6.1.1.4	Construct parks which incorporate accessible and inclusive passive recreation facilities. Responsible Officer: Manager Technical Services	 80%	Progress this period included: * Morona Avenue Playground to be completed and opened in May. * St Ives Regional Playground fully inclusive district playground - construction contract commenced May with estimated completion January 2020. * Irish Town Grove playground construction tender released - tender closes 16/7/19. * Lindfield Soldiers Memorial Playground - construction contract awarded with estimated completion late 2019. * New park at Allan Avenue - construction commenced April 2019 with estimated completion November 2019. Reason Staffing vacancies following the organisational restructure have resulted in the program of works to be behind schedule. Remedial Action New staff member appointed from an agency and two permanent positions being advertised July 2019.

Code	Description	Progress	Comments
P6.1.1.5	Construct a Regional Inclusive Playground at St Ives Showground. Responsible Officer: Manager Technical Services		Council has appointed a contractor and site construction works are now well underway with completion anticipated in early 2020. Reason This project was delayed due to resourcing issues and a lengthy approval process due to the inherent environmentally sensitive nature of the site. Remedial Action Construction is now progressing as programmed with completion anticipated in early 2020.
		80%	
P6.1.1.7	Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant Code. Responsible Officer: Manager Technical Services		Following the review of the Asset Management Plan, a list of facilities requiring upgrade has now been formulated and will be submitted for review. All facilities are being assessed. Reason Insufficient resources (due to vacant positions not being filled) to undertake tasks in the required time frame. Remedial Action Vacant positions have been since advertised and candidates appointed to fill positions in early 2019/20.
		70%	
P6.1.1.8	Progressively review and update Community Plans of Management. Responsible Officer: Manager Urban Planning		Council will be conducting internal workshops for the following Plans of Management (PoM) for Crown Land. These workshops will formalise the requirements for each PoM in relation to current and future use and purpose. The POM's include: * Sports facilities * Parks * Bushland reserves * Community halls and meeting rooms * North Turramurra Recreation Area * Miscellaneous land Reason This task has been delayed due to limited staff resourcing current workloads and the need to outsource the majority of this work. Remedial Action Council has five Plans of Management to complete before July 2021. An internal assessment is underway to confirm the PoMs proposed to be updated, the level of Native Title assessment required, available budgets/resources and proposed time frames.
		25%	

Code	Description	Progress	Comments
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. Responsible Officer: Director Strategy & Environment	 40%	Council met with the Department of Education (DoE) on 5 June 2019 to advise that Council's preferred approach to deliver the new indoor sports courts at St Ives High School would be through a funding deed and lease. In this scenario, Council and the DoE would agree on a capital funding amount and DoE would deliver the project (subject to Council approval). A lease would commence upon completion of the project. An alternative delivery approach is unlikely to be feasible, given that the new building will be a DoE asset and the time efficiencies available to DoE from using their preferred contractor, as well as avoiding potential logistical problems associated with a hand-over from Council. With confirmation that this delivery mechanism is agreeable to DoE, Council could enter straight into discussion on the terms of the agreement (Heads of Agreement). To date Council has not received a response from the DoE, despite five follow up emails. Reason DoE are seeking to establish an internal team to manage joint use partnerships moving forward. This will likely take several months to emerge and therefore has the potential to impact the delivery of this project. Council has also learned that several key personnel have recently departed from DoE/SINSW. Changes to personnel have and will impact progress of negotiations. Remedial Action Council requires confirmation 'in principle' of DoE's intentions regarding the project, to determine the project's viability. If DoE are not able to agree to this option, it is unlikely that Council would pursue delivery of the project in another way and may need to consider an alternative site to ensure the project is delivered and the secured grant funding of \$3.5 million is not lost.
		 50%	Following a review of the draft Asset Management Plan a list of facilities requiring upgrade has now been formulated and will be submitted for review. Work undertaken in relation to the East Lindfield Community Centre included a structural engineer report for building repairs which will commence in 2019/20. Reason Insufficient resources (due to vacant positions not being filled) to undertake tasks in the required time frame. Remedial Action Vacant positions have been since advertised and candidates appointed to fill positions in early 2019/20.
P7.1.1.3	Undertake community consultation, concept plan development and development application documentation for the renewal or upgrade of East Lindfield Community Centre. Responsible Officer: Manager Technical Services	 0%	On 9 April 2019, Council formally resolved to not proceed with this Operational Plan Task. See P7.1.1.1 for information regarding the works to be carried out to the East Lindfield Community Centre.

Code	Description	Progress	Comments
P8.1.2.4	Deliver Drainage Capital Works Programs on time and within budget. Responsible Officer: Manager Technical Services		The majority of drainage projects have been completed for the 2018/19 financial year. Reason One drainage project is awaiting approvals from utility companies due to proximity of works to their assets. Remedial Action Council is currently consulting with utility companies to ensure all parties are satisfied with the proposed works to be undertaken.
		80%	
L2.1.3.3	Oversee the delivery of the Asset Management Steering Group Program Plan. Responsible Officer: Director Operations		The Asset Management Steering Group (AMSG) Program Plan was endorsed by the group in December 2018. The AMSG met during the reporting period to review progress of the plan with any issues and outstanding matters progressed by relevant officers. Following a restructure of the Integrated Planning Property and Assets section in March 2019, the function of strategic asset management was transferred to the Director Operations and Manager Technical Services. Reason Following a restructure of the Integrated Planning Property and Assets section in March 2019, the function of strategic asset management was transferred to the Director Operations and Manager Technical Services. Remedial Action Practical handover of reporting and documentation for the strategic asset management function will be completed in the first quarter of 2019/20, including overseeing the delivery of the Asset Management Steering Group Program Plan.
		90%	
L3.1.2.5	Maintain a policy review program to ensure the currency of all policy documents. Responsible Officer: Acting Manager Records and Governance		An organisation-wide review of council policies is ongoing to ensure policies are up to date and consistent with current legislative and regulatory requirements. Senior management receive regular reports outlining policies that are due to be reviewed. Further improvements, including a linked legislative database to aid in monitoring legislative changes, have been scoped. Reason Progress delayed due to staff vacancies including the manager position. Remedial Action Remaining staff vacancies were filled in the first quarter of 2019/20.
		80%	
L3.1.2.6	Oversee the regular review and update of Council's publicly available registers. Responsible Officer: Acting Manager Records and Governance		Council's public registers continued to be maintained through the myCouncil system. Further improvements to the system were scoped for development, including: * electronic sign off process for delegations. * development of a legislation table, which can be linked to controlled documents and delegations to aid the management of legislative updates. * the inclusion of delegation schedule templates, based on position, to ensure consistency across the organisation. Reason Progress delayed due to staff vacancies including the manager position. Remedial Action Remaining staff vacancies were filled in the first quarter of 2019/20.
		80%	

Code	Description	Progress	Comments
L4.1.1.2	Facilitate a program that enables staff to create and deliver engaging and accessible communication. <i>Responsible Officer: Manager Corporate Communications</i>		A program of community engagement and communications training has been planned.
		90%	Reason This has been delayed due to the corporate restructure involving changes to responsibility and reporting lines in some departments. Remedial Action A communication survey is currently underway with staff which will precede a program to improve training and support later in 2019.

6. Reporting by theme

Theme 1: Community, People and Culture

Performance Indicators

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
C1.1.1.A	Utilisation percentage rate for Council's children's services.	In 2016/17, there was 87% utilisation of children's services. (Source: Council)	87	%	91	Increasing	
Comment: Utilisation rates for children's services remain high with Thomas Carlyle Children's Centre reporting 96.7%, Vacation Care 90.27% and Family Day Care 85.12%.							
C1.1.1.B	Number of participants in youth service programs.	In 2016/17, there were 6,240 participants in youth service programs. (Source: Council)	6,240	Participants	8,019	Increasing	
C1.1.1.C	Number of participants in aged and disability programs.	In 2016/17, there were 3,097 participants in aged and disability programs. (Source: Council)	3,097	Participants	3,308	Increasing	
C1.1.2.A	User satisfaction with Council's community services and programs.	In 2016/17, there was an average 85% user satisfaction with all services and programs. (Source: Council)	85	%	97.5	Increasing	
C2.1.1.A	Number of participants in Council's major local events.	In 2016/17, there were 45,000 participants at major supported community events. (Source: Council)	45,000	Participants	45,000	Stable	
C3.1.1.A	Number of enrolments for art centre courses.	In 2016/17, there were 2,000 enrolments for art centre courses. (Source: Council)	2,000	Enrolments	2,796	Increasing	
C3.1.1.B	Number of visits to Council libraries.	In 2016/17, there were over 500,000 visits to the libraries. (Source: Council)	500,000	Visits	526,332	Increasing	
C3.1.1.C	Number of visits to the library website.	In 2016/17, there were over 176,000 visits to the library website. (Source: Council)	176,000	Visits	211,617	Increasing	
C3.1.1.D	Number of physical loans per resident.	In 2016/17, there were 7 physical loans per resident. (Source: Council)	7	Loans	7.182	Stable	
C4.1.1.A	Number of registrations in active recreation programs supported by Council.	In 2016/17, there were 738 registrations in active recreation programs supported by Council. (Source: Council)	738	Registrations	854	Increasing	

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
C5.1.1.A	Percentage of swimming pool barrier inspection program completed.	In 2016/17, 100% of the swimming pool barrier inspection program was completed. (Source: Council)	100	%	100	Stable	
C5.1.1.B	Percentage registration of companion animals within Ku-ring-gai.	In 2016/17, 95% of companion animals in Ku-ring-gai were registered. (Source: Council)	95	%	93.4	Monitor	
Comment: The small decrease in the registration rate is mainly attributed to a slowing in transition of life time cat registration rates and suspension of Council's reminder program to new pet owners due to ongoing staff shortages.							
C7.1.1.A	Percentage completion of fire trail improvement program.	In 2016/17, 100% of the fire trail improvement program was completed. (Source: Council)	100	%	100	Stable	
C7.1.1.B	Percentage completion of hazard reduction program.	In 2016/17, 45% of the hazard reduction program was completed. (Source: Council)	45	%	55	Increasing	
Comment: The 2018/19 hazard reduction program was modified to include burns that remained outstanding from previous years. Ninety nine hectares were burnt from the 2012/13, 2013/14 and 2017/18 programs.							

Issue: C1: Community Health and Wellbeing

Long Term Objective: C1.1: An equitable and inclusive community that cares and provides for its members.

Term Achievement

Code	Description	Progress
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. Responsible Officer: Director Community	
Comments		
Progressing as scheduled. During the reporting period Council delivered a range of community services, programs and events to address the identified needs of the community across a range of target groups including children, young people, older people, people with disabilities, people from culturally linguistically diverse backgrounds and women.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. Responsible Officer: Manager Community Development	 100%	Children's Services All children's services experienced high utilisation levels and continued to deliver high quality services. The Family Day Care and Vacation Care Services are currently reviewing their quality improvement plans consistent with the National Quality Standards. Youth Services Youth Services delivered a range of recreational, vocational and support based programs to young people. These included: * School holiday activities in the January and April school holidays including incursion activities at Council's three youth centres. * Skill development workshops including two first aid courses, transition to high school workshops, sound and production workshops and a student leadership day in collaboration with Killara High School prefects. * An International Women's Day Celebration was held with a focus on youth development and engagement. 100 school students attended with youth panel speakers and guest speakers. * Youth sector inter agency networks conducted. * A 2 day art workshop at Turramurra Youth Centre was delivered, culminating in an art mural inside Turramurra Library. Aged Services * A new D-café (dementia café) is being established in West Pymble in association with Rotary and Ku-ring-gai Neighbourhood Centre. This will enable people living with dementia and their carers to enjoy regular relaxed social outings and health promoting activities. * 50 seniors attended a seminar on Dementia-friendly Communities with speakers from Macquarie University, Ku-ring-gai Neighbourhood Centre and St Ives Rotary Club. * Falls prevention exercise classes and Qi Gong relaxation and well-being groups attracted 70 seniors each week. Disability Services * The Access and Disability Inclusion Plan continued to be implemented across Council to address the access and inclusion barriers people with a disability face in the community.

C1.1.1.2	Partner with key stakeholders to deliver community programs in response to identified community needs. Responsible Officer: <i>Manager Community Development</i>	 100%	Children's Services: The January and April 2019 Vacation Care Programs were attended by 4,199 participants with an overall satisfaction rating of 92%. Youth Services * Interagency meetings continued. * A Mental Health Youth Forum was delivered in partnership with Macquarie University and 15 other youth and community organisations, with 300 young people developing skills to manage mental health issues. * Staff attended the Turramurra High School Wellbeing Expo. and promoted Council's Youth Services programs to over 1,200 young people. * Delivered a ShoreShocked Music Festival, a National Youth Week Event in partnership with 7 Northern Sydney Councils, with over 1,700 young people enjoying local live music and had an opportunity to visit over 20 community stalls. * Delivered a Skate Competition at St Ives Skate Park in partnership with YMCA, with over 100 people attending the day. Aged Services * Worked in partnership with the Ku-ring-gai Neighbourhood Centre to deliver English language classes including social support at the Ku-ring-gai Library meeting rooms. * Organised a presentation on Managing Medicines delivered in English and Chinese attended by approximately 50 participants. Disability Services: * Ku-ring-gai Council, Ability Links SSI, and Tafe NSW partnered to create a quality accessible and inclusive creative arts program. * Ku-ring-gai Council and Diversity and Disability Alliance initiated the Peer 2 Peer café which supports local residents who have a disability and their families to connect, talk and learn with their peers.
C1.1.1.3	Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles. Responsible Officer: <i>Manager Library & Cultural Services</i>	 100%	Library services continued to increase levels of literacy within the community by delivering lifelong learning opportunities including early literacy programs, school holiday programs and other resources for all ages in hard copy and online. Partnerships with schools continued to provide a solid connection between the educational curriculum and library resources. The library continued to provide a selection of books, DVDs, music, magazines and newspapers for different languages. Celebrations in May were held for the Libraribus' 30th Birthday. The service enables resident visits to libraries on a weekly basis thereby decreasing their risk of isolation and loneliness. The Home Library Service remained steady with 129 residents and institutions receiving fortnightly and monthly deliveries for their reading and viewing pleasure.
Key Achievements			
30 years operation of the Libraribus service celebrations with Mayor Jennifer Anderson and Councillor Kay.			

Term Achievement

Code	Description	Progress
C1.1.2	Access has increased for communities that face barriers to using social services and community facilities. <i>Responsible Officer: Director Community</i>	
Comments		
Progressing as scheduled. During the reporting period Council implemented a number of strategies, programs and events aimed at reducing social isolation, encouraging social engagement including removing barriers for people with a disability and promoting accessible communities.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. <i>Responsible Officer: Manager Community Development</i>	 100%	Children's Services: The Inclusion Support Service was made available to local families and a number of inclusion plans developed to support children with additional needs using Council services. Inclusion Support training was provided to vacation care staff prior to the commencement of the April Program to facilitate an inclusive environment for families and children. Youth Services * Planning and delivery of two Discobility Events was facilitated for young people aged 12-30 who have disabilities. Aged Services * Everything for Seniors was an event conducted in partnership with 52 local organisations showcasing their services and programs for Seniors, with 1,300 individual visits to information stalls. * The Ku-ring-gai Seniors Festival conducted during February and March incorporated 39 events with an overall attendance of 1,454 participants. * The Ku-ring-gai Seniors program incorporated 15 events attracting 357 seniors with an overall satisfaction rating of 98%. The range of activities included a tour of Government House, a walking tour of Indian restaurants, a cruise on the Nepean Paddle Wheeler, and a tour of Dobell House on Lake Macquarie. Disability Services Bush walks at Ku-ring-gai Wildflower Garden were revised to provide details about track conditions, gradients, accessible facilities etc, under the naturally accessible framework.
C1.1.2.2	Implement Council's Access, Disability and Inclusion Action Plan. <i>Responsible Officer: Manager Community Development</i>	 100%	Actions during the period included: * Web accessibility training was provided to staff who upload new information onto Council's website, to ensure community members can find, read and understand public information provided on Council's website. * An art exhibition was held in the Ku-ring-gai Art Centre to encourage the inclusion of people who have a disability and to provide an opportunity for artists who have a disability to sell their work, with the assistance of a number of community partners. * An access audit was completed on the plans for St Johns Avenue, Gordon upgrade. Recommendations included gradient levels, street furniture, signage, surfaces and colour schemes.

			* Morona Street Playground and Carpark was upgraded to comply with standards and is now accessible to all community members. * A Dementia Cafe has been established in partnership with the Ku-ring-gai Neighbourhood Centre, Rotary Club of St Ives, and YMCA to support residents and their carers. * The sensory tent was set up at all major Council run events including Festival on the Green.
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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.

Term Achievement

Code	Description	Progress
C2.1.1	Ku-ring-gai's rich cultural diversity and creativity is celebrated through programs and events. Responsible Officer: Director Community	
Comments		
Progressing as scheduled. Council continued to provide opportunities for the community to attend a range of diverse programs and events. Events held during the period included Australia Day and Festival on the Green. Sponsorships provided the opportunity for the community to create and tailor events. All community and sponsored events were promoted via numerous media outlets.		

Operational Plan Tasks

Code	Description	Progress	Comments
C2.1.1.1	Deliver programs and events that celebrate our diversity. Responsible Officer: Director Community	 100%	Council's Australia Day event was successfully delivered with 2,500 attending the celebrations. The Festival on the Green event which attracted approximately 15,000 people during the period and was successfully delivered. In addition to a host of performances, the event featured singers, dancers, and musicians from local schools and community performance groups. The regular program of citizenship ceremonies was successfully delivered. New strategies for regional destination activation are in development and support provided to teams within Council on event delivery. Consultation took place with key community and corporate stakeholders to maximise event opportunities.
Key Achievements			
Delivered key major events including Australia Day, Festival on the Green and Citizenship Ceremonies. Major community events hosted within the region were promoted and opportunities identified to showcase the region for future events.			
C2.1.1.2	Promote cultural events to the whole community via Council's communication methods e.g. social media and website. Responsible Officer: Manager Corporate Communications	 100%	Council's major events continued to be promoted via social media, animation and video during this reporting period.
Key Achievements			
The use of animation was successful in promoting events, Festival on the Green having one of the largest attendances in years.			

C2.1.1.3	Promote opportunities for cultural groups to stage events consistent with Council's Sponsorship Policy. Responsible Officer: <i>Director Community</i>	 100%	Council continued to encourage cultural diversity through Council's events program and successfully implemented the 2018/19 Sponsorship Program. The total value of sponsorship distributed to the community in 2018/19 was \$80,000.
Key Achievements			
Celebrated cultural diversity through Council events and programs including Festival on the Green, Australia Day and ongoing Citizenship Events.			
C2.1.1.4	Undertake community consultation, concept plan development and development application documentation for the renewal of Marian Street Theatre. Responsible Officer: <i>Director Strategy & Environment</i>	 95%	A draft Business Case has been completed and a tender and award of the consultancy for design services for preparation of a development application. A budget for refurbishment of the existing building has been defined.
Key Achievements			
Tender and award of the consultancy for design services completed for preparation of a development application for Marian Street Theatre.			

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.

Term Achievement

Code	Description	Progress
C3.1.1	Enhance opportunities for social interaction to foster community participation, connectedness and a sense of pride in the community and local areas. Responsible Officer: <i>Director Community</i>	
Comments		
Progressing as scheduled. Council provided a range of opportunities for residents to engage in their local community and partake in a range of programs, events and services.		

Operational Plan Tasks

Code	Description	Progress	Comments
C3.1.1.1	Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program. Responsible Officer: <i>Director Community</i>	 100%	A total of \$97,900 in grant funding was distributed and acquittal forms processed to finalise the 2018 Ku-ring-gai Community Grants Program.
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. Responsible Officer: <i>Manager Community Development</i>	 100%	Over 52 local community organisations participated in Council's 'Everything for Seniors Day' with approximately 1,300 in attendance. Participants were able to explore a range of volunteering opportunities that matched their interests and skills as well as services available in their local community. The 'Volunteering Expo' in May attracted approximately 1,500 individual visits from people seeking suitable volunteer roles with the 35 local organisations attending the Expo. Between January and June, 135 volunteers were referred to the local Commonwealth Home Support Programme (CHSP) and other organisations based on their interests, skills and availability. This is a 10%

			increase on the same period last year. In June, 15 Volunteer Coordinators attended a workshop on Legal Issues in Volunteering and 'Next Gen' Wellness and Reablement, with a satisfaction rating of 92% from participants.
C3.1.1.3	Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community. Responsible Officer: <i>Manager Community Development</i>	 100%	Over 50 volunteers attended the Training on Wellness for Volunteers and Older Persons Mental Health First Aid from local community organisations with an average participant satisfaction rating of 92%. 34 TAFE Adult Migrant Education Program students participated in a workshop on Introduction to Volunteering to promote a range of volunteer opportunities in the local area and how new residents can make a contribution to their local community. A total of 228 volunteers attended two free movie nights provided for them in appreciation of their contribution to local organisations. Local volunteering opportunities were promoted through printed and electronic media campaigns to increase the capacity of organisations to deliver services to local residents.
C3.1.1.4	Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs. Responsible Officer: <i>Manager Library & Cultural Services</i>	 100%	Art Centre student numbers increased during the period for both adult and children's holiday classes. Highlights included: * Watercolour classes by John Wells. * Investment in new pottery wheels leading to extra students in pottery courses. * Success of the Art Centre garden library. * Malcolm Carver's Sketching in Watercolour workshop * Well patronised exhibitions 'Famous Masters' and 'Embodiment'. Ku-ring-gai Library continued to offer many opportunities for residents and library users to participate in activities on a regular basis. Highlights included: * Activities for preschool aged children "Rock and Rhyme" at Gordon. * The Heart Health for Woman event in April with 90 attendees and featuring a panel of experts. * The ADHD Support Desk service in April where an ADHD Support Australia representative was available to answer questions for 18 community members. * A wildlife talk organised by the sustainability team with Wildlife photography expert Chris Charles and 55 attendees. * A Bushfire Retrofit event for 52 community members, with an architect, developer and representatives from the fire brigade.
C3.1.1.5	Develop and deliver information collections, including local studies and electronic resources that reflect cultural diversity and pride in local community. Responsible Officer: <i>Manager Library & Cultural Services</i>	 100%	Ku-ring-gai Library continued to respond to the changing needs of its users. This offers a user-friendly online experience with better integration across the spectrum of services. In order to continually improve experiences by leveraging new technologies, the resources budget is carefully allocated to those collections that are trending and are in great demand. Highlights included: * The successful adaptation to networked digital

			technologies and an increasingly digital culture. * Increasing digital footprint over the past decade with the community increasingly engaging with digital resources it supplies. * 536,322 visitors in 2018/19, up by 7% compared to last year. * Fairly consistent physical loans compared to other public libraries (905,138 loans in the last financial year). * E-resources circulation steadily increasing with an annual increase of nearly 70% as compared to the previous year. * Slight increase (1%) in membership figures as compared to the previous year. * Steady increase in information requests answered by the library including nearly 200 research requests in the past year, which includes requests from Council staff and the community.
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Key Achievements

The Library has purchased subscriptions to Pressreader, an online database which provides unlimited access to newspapers across the world, available from the library or from home with a valid library card.

C3.1.1.6	Deliver environmental volunteering programs. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	There are currently 679 environmental volunteers working at 162 Bushcare/Streetcare/ Parkcare sites and at the Garden Shed, who in the past 6 months have contributed 6,790 hours to bush regeneration and plant propagation activities within Ku-ring-gai. An additional 8 corporate volunteers contributed a further 28 hours to bush regeneration activities. A total of 59 volunteers contributed 254 hours in the past 6 months supporting our native bee hive distribution and fauna monitoring programs. There are 47 volunteers contributing to the Turramurra community and West Pymble community gardens. A total of 4,448 plants were distributed this year as a result of volunteers propagating them at the Garden Shed.
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Issue: C4: Healthier Lifestyles

Long Term Objective: C4.1: A community that embraces healthier lifestyle choices and practices.

Term Achievement

Code	Description	Progress
C4.1.1	A range of cultural, recreational and leisure facilities and activities are available to encourage social interaction and stimulate everyday wellbeing. Responsible Officer: <i>Director Community</i>	
Comments Progressing as scheduled. Community participation in healthy and active lifestyle programs and activities, co-ordinated and supported by Council, continued to show growth and positive outcomes for participants' wellbeing.		

Operational Plan Tasks

Code	Description	Progress	Comments
C4.1.1.1	Healthy and active lifestyle programs and activities are delivered in collaboration with agencies and partners.	 100%	The Active Ku-ring-gai Program experienced an increase of 94 participants to a total of 460 for January - June 2019, including both the term programs and school holiday programs. The Pilates

	Responsible Officer: Manager Community Development		program, Tai-Chi program, Mums and Bubs and the Junior Golf term program (7 classes all together) are currently experiencing utilisation levels of over 90 % capacity. The Heart Foundation Walking Group registration numbers have increased slightly with 184 walkers across 4 walking groups. Future opportunities for the Active Ku-ring-gai Program in 2019 include continuing to grow the Junior Golf program and exploring the possibility of additional Mums and Bubs Fitness classes for participants with older children.
C4.1.1.2	Deliver and support programs and events that improve the wellbeing of the community. Responsible Officer: Manager Technical Services	 100%	Council staff continued to work with the YMCA to promote the Ku-ring-gai Fitness and Aquatic Centre (KFAC) and all the varied facilities it has to offer the local community. The centre has performed better than budgeted leading to an improved annual income. Council also continued to work with golf courses to advertise the game to all age ranges and abilities. Golf course usage has increased with the extension in time for the evening discounts.

Issue: C5: Community Safety

Long Term Objective: C5.1: A community where residents feel safe and enjoy good health.

Term Achievement

Code	Description	Progress
C5.1.1	Programs are implemented to manage risks and impacts on public safety. Responsible Officer: Director Development & Regulation	
Comments		
Progressing as scheduled. Compliance and Regulation programs were generally completed. Ongoing staff shortages within the Ranger team affected budget outcomes. Highlights included the Companion Animals Program, particularly in regard to 'Cats and Wildlife Protection', and the Swimming Pool Barrier Inspection Program that resulted in over 500 separate actions on private pools. Complaints concerning noise totalled 151, particularly from domestic air conditioners and swimming pool pumps. During 2018/19 the breach of development application (DA) approval offences resulted in over \$620,000 in fines being issued and offences for non-compliance with Fire Safety standards resulted in 157 fines being issued to the value of \$223,000.		

Operational Plan Tasks

Code	Description	Progress	Comments
C5.1.1.1	Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives. Responsible Officer: Manager Community Development	 100%	Staff represented Council at Police Community Safety meetings on both the North Sydney and Ku-ring-gai Police Area Commands raising a number of safety issues. Council is currently in the process of updating the Report Crime in Ku-ring-gai brochure in partnership with the Ku-ring-gai Police Area Command and Neighbourhood Watch, which included an online version. Council Officers have been working with the Crime Prevention Officer at the Ku-ring-gai Police Area Command to address the issue of homelessness and vandalism in Council facilities and parks.
C5.1.1.2	Implement Companion Animals Plan 2018-2020. Responsible Officer:	 100%	The outcomes for the Ku-ring-gai Council's adopted Companion Animals Management Plan 2018-2020 have been met in accordance with Council's Compliance Policy. Council continued to promote and educate the

	<i>Manager Compliance & Regulation</i>		community on companion animal legislation through the website, social media, e-newsletters, information within rates notices, and targeted pamphlet distribution at community events such as Festival on the Green and at libraries. Council did not hold the annual Dogs Day Out event this reporting period due to another similar event being held around the same time, date and venue. However, a mini cat expo was held at Gordon Library during this reporting period. The expo included vet talks, cat enclosures and promoted responsible pet ownership. Planning and implementation of a cat trapping program also took place consistent with Council resolution in March 2019. During the reporting period Council received, 498 complaints in relation to companion animals, 44 complaints in relation to dog attacks, 135 barking dog complaints, 24 requests for dog pick-ups and 65 roaming dog complaints. During 2018/19, Council received 899 complaints in relation to companion animals. This is significantly higher than the 726 reported in the last financial reporting. Council received 85 complaints in relation to dog attacks, up from 69 from the previous year. Council received 301 barking dog complaints down from the 312 reported in the previous year. Council received 43 requests for dog pick-up, down from the previous year of 64. Council received 147 dog roaming complaints up from the previous year of 123. Lifetime pet registration has also seen a slight decrease within Ku-ring-gai - a drop of 0.6% when compared with the previous year's figures. The current figure for registration of companion animals is 93.4%, down from the previous year of 94%.
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Key Achievements

During the reporting period Council focussed on the impact of cats on wildlife through distribution of educational material, hosting a cat expo with a focus on cat containment, cat vet talks, displays at libraries and a feral cat trapping program including targeted pamphlet distribution to cat owners in the vicinity of the trapping areas.

C5.1.1.3	Ensure all buildings and multi-occupancy residential buildings are compliant with Council's Annual Fire Safety Program. Responsible Officer: <i>Manager Compliance & Regulation</i>	 100%	Council's fire safety program has progressed and is on track for the period. Reminder and follow up letters continued to be sent to all stakeholders within Council's essential services register during the period. An additional 52 properties have been added to the register. 138 penalty infringement notices were issued for either non submission of an Annual Fire Safety Statement, or an incorrect statement or non maintaining fire safety measures with a value of \$208,000 for the period. Council also issued 49 Fire Safety Orders on the owners of residential/commercial properties to upgrade their fire safety systems.
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Key Achievements

Over 1,100 buildings are now on Council's Annual Fire Safety Statement Register. This has grown from 850 three years ago, and will continue to increase with the construction of multi-unit dwellings and new commercial premises across the LGA.

C5.1.1.4	Undertake mandatory inspections of swimming pools as prescribed under legislation. Responsible Officer: <i>Manager Compliance & Regulation</i>	 100%	Council continued to undertake swimming pool barrier inspections, issue Certificates of Compliance and non-Compliance and deal with complaints pursuant to the NSW Swimming Pools Act 1992. During the period Council issued 256 Directions (Orders) to upgrade non complying swimming pool barriers. Council also issued penalty infringement notices
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			valued at \$42,154 for non-compliances with the NSW Swimming Pools Act 1992. There are currently 15,691 swimming pools registered within the Ku-ring-gai LGA on the NSW Swimming Pool Register.
C5.1.1.5	Implement Food Safety Protection Program in accordance with NSW Food Authority Agreement. Responsible Officer: Manager Compliance & Regulation	 96%	During the period, officers attended to complaints and conducted inspections in accordance with the NSW Food Authority Agreement. A total of 217 food shop inspections were completed with 45 re-inspections. 48 food complaints and 25 Improvement Notices and 9 Prohibition Orders issued during the period by Council officers.
Key Achievements			
A significant improvement on the number of food premises inspected due to full staffing resources during the period.			
C5.1.1.6	Maintain Council's register and responsibilities for managing regulated premises. Responsible Officer: Manager Compliance & Regulation	 100%	Council's register is up to date and is continuing to be maintained on an ongoing basis with reports being submitted to NSW Health as required. Council has undertaken inspections of regulated premises that operate as skin penetration businesses during the period to ensure compliance.
C5.1.1.7	Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works Program. Responsible Officer: Manager Technical Services	 100%	CPTED principles are routinely incorporated into the design and construction of all Capital Works Program projects wherever possible. During this reporting period this has included construction works for a new park at Duff/Allan St Turramurra, the St Ives Showground Regional Inclusive Playground, new cricket nets at Lindfield Soldiers Memorial Park, a playground upgrade at Morona Ave Reserve and new facilities at Claude Cameron Grove; design documentation for St Ives Village Green new recreation precinct, the Irish Town Grove playground upgrade; and the design for various building upgrades and new facilities within St Ives Village Green, Killara Park, Gordon Recreation Ground and Roseville Park.

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.

Term Achievement

Code	Description	Progress
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. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. Ku-ring-gai Council has adopted and is currently exhibiting, its Draft Local Strategic Planning Statement (LSPS) to guide the review of the Local Environmental Plan. A key action is to prepare the Ku-ring-gai Housing Strategy will inform the Ku-ring-gai LSPS over the next 20 years, and provide evidence-based priorities and actions that guide future amendments to the KLEP and DCP. As the first step, Council has commenced the preparation and analysis of the background research data and policy analysis for the Ku-ring-gai Housing Strategy.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Council has prepared its draft Local Strategic Planning Statement which includes an action to prepare a Ku-ring-gai Housing Strategy that will investigate and plan for the future housing needs of the community, consistent with the North District Plan. Work has progressed on the background demographic analysis for the Housing Strategy and Housing Needs Study. This has included liaison with the Department of Planning and Environment population and Demographic Unit.
Key Achievements			
Council has commenced the preparation of the Ku-ring-gai Housing Strategy plan for the future housing needs of the community, consistent with the North District plan.			
C6.1.1.2	Investigate opportunities to provide a range of housing choices. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Council has prepared, and is currently exhibiting, its draft Local Strategic Planning Statement (LSPS) to guide the review of the Local Environmental Plan. The LSPS cites a number of key areas of investigation including the preparation of a Housing Strategy, Retail/Commercial Centres Strategy and Employment Lands Study. The Ku-ring-gai Housing Strategy will inform the Ku-ring-gai LSPS over the next 20 years, and provide evidence-based priorities and actions that guide future amendments to the Ku-ring-gai Local Environmental Plan and Development Control Plan. As the first step, Council has commenced the preparation of the background research data and policy analysis for the Housing Strategy.
Key Achievements			
Council is preparing a comprehensive Ku-ring-gai Housing Strategy to guide and inform our Community housing needs into the future as part of the Local Strategic Planning Statement.			

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.**Term Achievement**

Code	Description	Progress
C7.1.1	Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders. Responsible Officer: <i>Director Operations</i>	
Comments		
Progressing as scheduled. The Local Emergency Management Committee met regularly and implementation of the EMPLAN has continued with a focus on reviewing consequence management guides within the plan. The Hornsby Ku-ring-gai Bushfire Risk Management Committee has met regularly and Council continues to implement the Bushfire Risk Management Plan and participates in monthly Fuel Management Meetings.		

Operational Plan Tasks

Code	Description	Progress	Comments
C7.1.1.1	Implement and report on the EMPLAN in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee. <i>Responsible Officer:</i> <i>Director Operations</i>	 100%	The Hornsby Ku-ring-gai Local Emergency Management Committee held four meetings and has met its objectives in terms of legislative requirements and documentation over the reporting period.
Key Achievements			
Change of format of meetings to incorporate incident and consequence management guide review for EMPLAN.			
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. <i>Responsible Officer:</i> <i>Manager Infrastructure Services</i>	 100%	Council continues to participate in the Hornsby Ku-ring-gai Bushfire Management Committee (quarterly meetings) and the Fuel Management Sub Committee (monthly meetings). Maintenance on Asset Protection Zones (APZ) and fire trails continues.
Key Achievements			
Two hazard reduction burns were completed during the 2018/19 period, Tarook HR (16 ha), South Turramurra and Kitchener/Palms HR (8.1ha), St Ives. The Hazard reductions were a joint operation including NSW Rural Fire Service, NSW Fire & Rescue and Council staff.			
C7.1.1.3	Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions. <i>Responsible Officer:</i> <i>Manager Environment & Sustainability</i>	 100%	Following an extended public exhibition period, including a community forum and consultation with the Flood Risk Management Committee, the Lovers Jump Creek Floodplain Risk Management Study and Plan was adopted by Council in June 2019. Following a successful grant application, a consultant is currently being secured to complete the Middle Harbour - Southern Catchments Flood Study.
Key Achievements			
The Lovers Jump Creek Floodplain Risk Management Study and Plan was adopted by Council in June 2019.			

Theme 2: Natural Environment

Performance Indicators

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
N1.1.1.A	Number of residents involved in community environmental programs.	In 2016/17, 5,348 residents were involved in community environmental programs per year. (Source: Council)	5,348	Residents	8,134	Increasing	
N1.1.2.A	Number of residents at a household or individual level who carried out actions to benefit the environment.	In 2016/17, 2,843 residents carried out actions to benefit the environment per year. (Source: Council)	2,843	Residents	2,398	Monitor	
Comment: The decrease in the number of residents is attributed to fewer responses to Council's annual community survey on resident actions taken.							
N2.1.1.A	Number of hectares of bushland/habitat regenerated.	In 2016/17, bush regeneration works were conducted on 60 hectares of bushland. (Source: Council)	60	Hectares	60	Stable	
N3.1.1.A	Percentage of creeks tested that maintain or improve their stream health score.	In 2016/17, 100% of creeks tested maintained or improved their health score. (Source: Council)	100	%	100	Stable	
N3.1.1.B	Tonnes of rubbish diverted from our waterways.	In 2016/17, 2,295 tonnes of rubbish was diverted from waterways. (Source: Council)	2,295	Tonnes	1,761	Monitor	
Comment: The tonnes of rubbish diverted from waterways for each reporting period is variable due to rainfall levels and the volume of rubbish entering the system for collection.							
N3.1.2.A	Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites.	In 2016/17, 86% of harvested/reused water was utilised at harvested/reuse sites. (Source: Council)	86	%	88	Stable	
N4.1.1.A	Number of residents involved in climate change adaptation activities.	In 2016/17, there were 294 participants in climate change adaptation activities. (Source: Council)	294	Participants	2,457	Increasing	
Comment: The large increase in the number of residents involved in climate change adaptation activities is due to the launch of the Climate Wise Communities website in 2018/19.							
N4.1.1.B	Kilograms of waste generated per resident.	In 2016/17, 208.19kg of waste was generated per resident. (Source: Council)	208.19	kg/capita	185.27	Decreasing	
N5.1.1.A	Percentage household waste diverted from landfill.	Council's target is 60% of total household waste diverted from landfill. (Source: Council)	60	%	58	Monitor	
Comment: Recycling tonnages continue to decrease. This is due to reduced newsprint available for recycling. It could also be impacted by the State Government container deposit legislation.							
N5.1.2.A	Household potable water consumption per capita.	In 2016/17, there was 79.38 kL/capita water consumption. (Source: Sydney Water)	79.38	kL/capita	97.55	Increasing	

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
Comment: The water consumption statistics are based on 2017/18 usage, due to the time lag in Sydney Water information being available. Reasons for the increase in water consumption above the baseline are not clear but relate to changing resident usage patterns. Council will continue to look for opportunities to increase awareness regarding more sustainable water use through Council's programs. This will be particularly relevant for 2018/19 usage figures, with the ongoing drought in NSW.							
N5.1.2.B	Household electricity consumption per capita.	In 2016/17, there was 2,980kWh household energy consumption per capita. (Source: Ausgrid and RAPP2.0)	2,980	kWh/capita	2,902	Decreasing	
Comment: The electricity consumption statistics are based on 2017/18 usage, due to the time lag in Ausgrid information being available.							

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.

Term Achievement

Code	Description	Progress
N1.1.1	Increased community understanding of the value of the natural environment and local environmental issues and impacts. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. Annual increases in subscriptions to the suite of Council's Loving Living Ku-ring-gai (LLK) social media and electronic communications platforms and increases in community participation in the LLK program is facilitating improved community understanding of the value of the natural environment and local environmental issues and impacts.		
Key Achievements		
In 2018/19, there were 7,384 participants in Council's Loving Living Ku-ring-gai (LLK) program.		

Operational Plan Tasks

Code	Description	Progress	Comments
N1.1.1.1	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information. Responsible Officer: Manager Environment & Sustainability	 100%	Council's engagement with the Ku-ring-gai community on environmental and sustainability issues has continued to grow. Subscriber numbers have steadily increased for Council's sustainability e-news, What's On Calendar, Loving Living Ku-ring-gai Facebook page, Twitter account and Envirotube channel, and a variety of print and e-mail communications continue to broaden community outreach and participation in Council's environmental programs. Council's Loving Living Ku-ring-gai Facebook page now has 3,649 followers and in the last six months posts on this page registered a total of 380,363 impressions in the feeds of its followers and were clicked on 17,031 times. The Loving Living Ku-ring-gai Twitter account has 627 followers. The Envirotube channel on YouTube now has 2,122 subscribers and the videos on the channel have registered 501,000 views. The WildThings website recorded 5,863 unique views and the Bushcare website 3,833 unique views over the past six months. The Environment and Sustainability pages on Council's website recorded 17,113 visits. The monthly sustainability e-news now has 3,132 subscribers, who clicked on articles 1,848 times this period. The new Smart Schools e-news is distributed to educational institutions in Ku-ring-gai and has 71 subscribers.

Term Achievement

Code	Description	Progress
N1.1.2	Increased community action that benefits the natural environment. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. Council's Loving Living Ku-ring-gai (LLK) program continued to lead to increasing numbers of residents taking action to improve the local environment, whether it be through a native bee hive or Pool to Pond conversion; the installation of energy efficient pool pumps or other energy management solutions for the home, the installation of rainwater tanks and raingardens; sustainable building design; environmental volunteering; the use of compost bins and worm farms; or the delivery of an environmental project through the Environmental Levy small grants scheme. A total of \$47,637 was awarded as part of the Environmental Levy Small Grants Scheme in 2018/19. In 2018/19 residents took 2,398 actions to benefit the natural environment as a result of participating		

in these initiatives. Environmental education programs continued to be delivered, including pre-school, school age, school holiday, school excursions, birthday parties and scout/ girl guides experiences at the Ku-ring-gai Wildflower Garden.

Operational Plan Tasks

Code	Description	Progress	Comments
N1.1.2.1	Deliver environmental resources and programs for residents. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Over the period Council delivered a range of community events with 328 people attending, including a popular Love Food Hate Waste movie night and series of workshops as part of a grant from the NSW Environmental Protection Authority. The WildThings program had a busy period, with 2 native bee talks and events covering bird watching, bush walking, Bushcare, wildlife photography, propagation and solar printing, attracting 294 residents. The Climate Wise Communities program held 6 events attracting 211 attendees. Through the Greenstyle program, 43 garden advice visits and 8 home sustainability advice visits were carried out for residents. Compost Revolution saw the sale and delivery of 79 compost bins and 22 worm farms to residents. A flying-fox educational event night with the Ku-ring-gai Bat Conservation Society (KBCS) attracted 108 local residents. The WildThings program distributed 24 beehives to residents within the local government area (LGA) and 31 outside the LGA over the past 6 months.
Key Achievements			
Council's 'Loving Living Ku-ring-gai' program continues to encourage increasing numbers of residents to take action to improve the environment, whether it be through a native bee hive or Pool to Pond conversion, the installation of energy efficient pool pumps, rainwater tanks and raingardens, sustainable building design, bush regeneration volunteering, compost bins and worm farms, or the delivery of an environmental project through the Environmental Levy small grants scheme.			
N1.1.2.2	Deliver environmental resources and programs for businesses. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Ku-ring-gai Council will be absorbing the hosting responsibilities for the Better Business Partnership program, effective from July 2019. A new online business appraisal tool is being developed to assess the sustainability performance of local businesses and to assist program staff to provide targeted advice and recommendations.
N1.1.2.3	Deliver environmental resources and programs for schools, children and young people. Responsible Officer: <i>Manager Visitor Experience & Events</i>	 100%	Environmental education programs continued to operate during the reporting period. This included pre-school, school age, school holiday, school excursions, birthday parties and scout/ girl guides experiences and programs. Additional developments commenced with the relaunch of the Ku-ring-gai Wildflower Garden social media page and the support of the Communications team to develop an ongoing communications strategy for environmental programs. The team also engaged with Strategy and Environment staff on development opportunities for hosting workshops, in partnership, for key environmental themes.
N1.1.2.4	Determine a location for a Cultural and Environmental Education Centre and identify a funding strategy for its construction. Responsible Officer: <i>Director Strategy & Environment</i>	 100%	At its Ordinary Meeting held 28 May 2019, Council endorsed the area adjacent to the Model Aeroplane Flying Arena within the St Ives Showground as the preferred location for the Cultural and Environmental Education Centre. The project will now progress to the concept design and costing phase in 2019/20.

N1.1.2.5	Conduct a comprehensive consultation program for Council's Special Rate Variation application for the permanent continuation of the Environmental Levy. Responsible Officer: <i>Director Strategy & Environment</i>	 100%	Completed in the previous December bi-annual reporting period.
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. Responsible Officer: <i>Director Strategy & Environment</i>	 100%	Following comprehensive community consultation and very positive feedback to the proposal, Council made an application for continuing the levy to the NSW Independent Pricing and Regulatory Tribunal (IPART) in February 2019. Council's application was assessed against a set of criteria, including the community consultation conducted. Council was notified in May 2019 that its application was successful to permanently extend the Environmental Levy at the current rate (5%), commencing on 1 July 2019.

Issue: N2: Natural Areas

Long Term Objective: N2.1: Our bushland is rich with native flora and fauna.

Term Achievement

Code	Description	Progress
N2.1.1	The condition of bushland and the conservation of native flora and fauna have improved. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. The implementation of priority management actions from Council's Biodiversity Policy, Water Sensitive City Policy, Dumping and Encroachment in Bushland Policy, Fauna Management Policy and Bushland Reserves Plan of Management are facilitating improvements in the condition of bushland and the conservation of native flora and fauna. Site management plans continue to be developed to guide bushland management activities, as well as a monitoring program for measuring the biodiversity outcomes of management activities.		

Operational Plan Tasks

Code	Description	Progress	Comments
N2.1.1.1	Implement priority actions in the Ku-ring-gai Bushland Reserves Plan of Management. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Council continued to implement priority actions in the Ku-ring-gai Bushland Reserves Plan of Management including: bushfire hazard reduction works; the on-ground management of built assets (fire trails, walking tracks, sediment basins) and natural assets (through bush regeneration), ecological burns; creek restoration works; a fauna monitoring program and the management of recreation areas in natural areas.
N2.1.1.2	Implement priority actions in the Biodiversity Policy and implement a biodiversity monitoring program. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Monitoring at Council's Saving Our Species sites for <i>Genoplesium baueri</i> showed good numbers for 2019, with an additional population of the species identified with very high numbers of flowering plants. The Ku-ring-gai population is now recognised as the most significant in the Sydney Basin. Baseline monitoring for <i>Hibbertia spanantha</i> indicates the population is in good health with 89 individuals recorded in Ku-ring-gai. Council developed a Specific Objective Monitoring (SOM) protocol which is being rolled out across all bush regeneration and bushcare sites. This data will improve Council's biodiversity conservation and bushland management efforts.

N2.1.1.3	Implement priority actions in the Fauna Management Policy and implement the fauna monitoring program. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Council's fauna monitoring programs continued to provide valuable data on threatened species populations and engage the community on biodiversity conservation. Eastern Pygmy Possum monitoring indicates a largely unchanged distribution for 2019 with breeding confirmed in two locations. Council also completed its third year of microbat monitoring at Pool to Pond locations, in bushland, on creek lines sediment ponds and at golf course dams. The data provides evidence of the value of the Pool to Pond program and also highlighted the value of sediment ponds and golf course dams for wildlife, which had, by far, the highest bat diversity and activity out of the habitats sampled. Monthly counts and extent mapping at the Grey-headed Flying-fox camp in Gordon continued to inform management and planning.
N2.1.1.4	Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules. Responsible Officer: <i>Manager Infrastructure Services</i>	 90%	During the period, work continued regarding the update of the corporate asset system to improve the delivery of bushland maintenance services. Reason Minor delays were experienced due to the timeframe associated with the implementation of mobile technology. Remedial Action A trial software project was commenced and it is anticipated that this Task will come back on line for delivery during the next reporting period.
N2.1.1.5	Implement site management plans for priority bushland reserves and implement a monitoring program. Responsible Officer: <i>Manager Infrastructure Services</i>	 100%	A site assessment template was completed during the reporting period and testing will commence in July 2019 for full implementation during the first quarter of 2019/20.
Key Achievements			
A new site assessment template will be used at all bush regeneration work sites (Council recurrent funded bush regeneration, bushcare volunteer and environmental levy funded sites) across the LGA. The plan will ensure consistency in management actions across 60+ hectares of high conservation value bushland.			
N2.1.1.6	Implement the Ku-ring-gai Biodiversity Offsetting Code of Practice for Council owned or care, control and managed land. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Council continued to refine and implement its draft Ku-ring-gai Biodiversity Offsetting Code of Practice, for Council projects requiring biodiversity offsetting. Further internal consultation is required to finalise the Code of Practice before it is finalised.

Term Achievement

Code	Description	Progress
N2.1.2	Ecological protection and understanding is integrated into land use planning. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Ecological provisions are incorporated into Ku-ring-gai's Local Environmental Plan (LEP) and Development Control Plans (DCPs) as well as Council's environmental assessment processes for Council projects. All developments are assessed in accordance with the ecological provisions within the LEP and DCPs.		

Operational Plan Tasks

Code	Description	Progress	Comments
N2.1.2.1	Continually review and implement guidelines, processes and templates for environmental assessments. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Council continued to conduct environmental assessments for its projects to ensure best practice environmental management. A recent focus has been an improved consideration of sustainable building design and materials, urban heat island effect and artificial lighting impacts.
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. Responsible Officer: <i>Team Leader Development Assessment</i>	 100%	Development assessment conditions in relation to relevant landscape controls and biodiversity and riparian policies and controls, have been applied where proposals are supported consistent with Council's Local Environmental Plan and Development Control Plan controls.

Issue: N3: Natural Waterways**Long Term Objective:** N3.1: Our natural waterways and riparian areas are enhanced and protected.**Term Achievement**

Code	Description	Progress
N3.1.1	The condition of natural waterways and riparian areas have improved. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments Progressing as scheduled. The implementation of priority management actions from Council's Water Sensitive City Policy are facilitating improvements to the condition of natural waterways and riparian areas. Council's stream health monitoring program continued to demonstrate that 100% of the creeks tested have maintained or improved their stream health score.		

Operational Plan Tasks

Code	Description	Progress	Comments
N3.1.1.1	Participate in research programs and partnerships to advance water management. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Council continued to participate in research partnerships and programs to advance its water and catchment management program, including participation in the Cooperative Research Centre (CRC) for Water Sensitive Cities and a research collaboration with the University of Technology Sydney (UTS) to measure the quality of Council's harvested stormwater.
N3.1.1.2	Implement priority actions in the Water Sensitive City Policy and Water Sensitive City Strategy. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Priority actions continued to be implemented from the Water Sensitive City Policy, including stormwater harvesting and reuse and water savings programs, community engagement programs, flood risk management, water sensitive urban design, planning controls, water quality testing of our waterways and stormwater harvesting systems and participation in water management research. Water Sensitive Urban Design (WSUD) projects completed this year include the biofilter system treating runoff from the George Christie Oval car park; the Canoon Road netball car park rock swale; and the Gross Pollutant Trap on the corner of McIntosh Street and Arthur Street, Gordon.

N3.1.1.3	Maintain water sensitive urban design (WSUD) devices in accordance with asset management plan service levels. Responsible Officer: <i>Director Operations</i>	 100%	The cleaning of WSUD devices continued this reporting period under the current service contract for pit inserts, sediment basins and gross pollutant traps removing litter and silt from the water ways. Street sweeping services also continued to further assist with the removal of materials in the street gutters before they are captured by the down stream WSUD devices.
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Term Achievement

Code	Description	Progress
N3.1.2	Utilisation of water harvesting and reuse has increased at Council owned facilities. Responsible Officer: <i>Director Operations</i>	
Comments		
Progressing as scheduled. For the report period a total of 111,142KL of water was harvested from 18 sites. At these sites the demand was 126,435KL. This equates to a harvested water use of 88% at these sites which is an increase of 2% from the 2017/18 figure of 86%.		

Operational Plan Tasks

Code	Description	Progress	Comments
N3.1.2.1	Manage water harvesting and reuse sites according to Water Reuse Management Plans, maintenance programs and the Asset Management Strategy. Responsible Officer: <i>Manager Infrastructure Services</i>	 100%	All systems are being managed according to Water Reuse Management Plans. Numerous fields are being irrigated with harvested water and as Council moves into water restrictions these sites will show the benefits coming into the warmer months.
Key Achievements			
Ongoing use of recycled water and management practices are now aligning with nutrient balance changes due to recycled water use. Remote monitoring systems are online at various locations.			

Issue: N4: Climate Change**Long Term Objective:** N4.1: A community addressing and responding to the impacts of climate change and extreme weather events.**Term Achievement**

Code	Description	Progress
N4.1.1	The community is effectively informed and engaged on climate change impacts and responses. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Through face-to-face workshops and the digital platform, the Climate Wise Communities program is effectively engaging Ku-ring-gai residents and businesses on climate change impacts and responses.		

Operational Plan Tasks

Code	Description	Progress	Comments
N4.1.1.1	Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events. Responsible Officer:	 100%	A total of 944 unique views have been recorded from 1 January to 30 June 2019 for the Climate Wise Communities (CWC) website, with nearly all of the users being based in Ku-ring-gai. The website has increased the reach of the CWC above and beyond what was anticipated. In addition, a series of CWC workshops have been delivered during the reporting period, attracting 170 participants. Two other Councils

	Manager Environment & Sustainability		have adopted the CWC website for their own use, namely Wollondilly Council and Ryde Council.
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Term Achievement

Code	Description	Progress
N4.1.2	Council's vulnerability to climate change is reduced. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. The implementation of Council's Climate Change Adaptation Strategy is the key mechanism enabling Council to reduce its vulnerability to climate change. A number of climate change adaptations, or risk controls, have been identified across all sections of Council to respond to the extreme weather events of drought, bushfire, storms/ floods and heat waves.		

Operational Plan Tasks

Code	Description	Progress	Comments
N4.1.2.1	Implement priority actions in the Climate Change Adaptation Strategy. Responsible Officer: Manager Environment & Sustainability	 100%	Environment and Sustainability staff continued to collaborate with managers, who have a responsibility to deliver priority actions in the Climate Change Adaptation Strategy, to progress these priority actions.
N4.1.2.2	Implement priority actions in the Climate Change Policy. Responsible Officer: Manager Environment & Sustainability	 100%	In the current reporting period works undertaken included the completion of the Ku-ring-gai Fitness and Aquatic Centre (KFAC) filtration upgrade; engaging a consultant to undertake a feasibility study for battery storage at the Suakin Street, Pymble depot; engaging a consultant to review electric vehicle charge requirements at 828 Pacific Highway, Gordon and the Suakin Street, Pymble depot; on-going energy management monitoring at the KFAC and other Council buildings; a comprehensive audit of the heating, ventilation, and air conditioning (HVAC) defects at KFAC; and a cross departmental feasibility review for an electric vehicle trial for Council's operational vehicles.
Key Achievements			
The completion of the KFAC filtration upgrade has resulted in a 10% reduction of energy consumption from the pool filtration plant.			

Issue: N5: Sustainable Resource Management**Long Term Objective:** N5.1: A community progressively reducing its consumption of resources and leading in recycling and reuse.**Term Achievement**

Code	Description	Progress
N5.1.1	The community is effectively engaged in improved waste reduction, reuse and recycling. Responsible Officer: Director Operations	
Comments		
Progressing as scheduled. Litter reduction programs have been successful with sustained litter reduction in all of Council's local centres. Waste, recycling, green waste services and waste education activities continued to be supported by the community. Community survey results indicate the community is satisfied with these services.		

Development of a Waste Strategy is in progress with final stages of consultation and strategy development planned for the remainder of 2019.

Council is part of the Northern Sydney Waste Alliance which includes a regional waste disposal contract. The recovery process associated with this contract has been impacted by a change of legislation issued from EPA NSW. Council and Veolia are continuing to work with the EPA to resolve this issue.

Operational Plan Tasks

Code	Description	Progress	Comments
N5.1.1.1	Deliver effective and efficient waste management services. Responsible Officer: Director Operations	 100%	Waste recovery services continued under the service contract with Veolia Environmental Services for the collection and polytrade for processing of recycling materials. Green waste recovery continued with the community using the new green waste vouchers for bush fire prone land. Hard copy and web based waste education has been provided including a new A-Z list for recycling household products. Community survey results indicate the community is satisfied with the domestic waste, recycling, green waste and clean-up services currently being delivered.
N5.1.1.2	Develop a Waste Strategy. Responsible Officer: Manager Waste & Cleaning Services	 80%	The preparation of a draft Waste Strategy for Council's consideration and public consultation has taken longer than anticipated. Reason The draft Strategy has required further review to ensure it reflects the needs and objectives of Ku-ring-gai residents, the issues that currently surround waste management in NSW and opportunities for future resource recovery and diversion from landfill. Remedial Action The preparation of the draft Waste Strategy will be compiled in 2019 for presentation to Council and public exhibition for community comment.
N5.1.1.3	Deliver community waste education programs. Responsible Officer: Manager Waste & Cleaning Services	 100%	During the reporting period, the following were undertaken and noted: * a composting workshop was held on 29 May 2019 as part of the international composting awareness week. * a new A-Z waste Recycling / Disposal guide was updated on Council's website. * the distribution of waste education material to homes and units continued. * waste tonnages are lower when compared to the same time last year by nearly 100 tonnes. * vegetation tonnages have increased by approximately 300 tonnes when compared to last year, which is mainly due to weather variations. * paper tonnages have also reduced by 180 tonnes when compared to last year due to a trend to reduce paper use by the community. * community survey results indicated the majority of residents are satisfied with the domestic services for waste, recycling and green waste. * mixed recycling tonnages have decreased by 215 tonnes when compared to this time last year which could be attributed in part to the introduction and take-up of the container deposit scheme. * waste processing ceased in November 2018. Prior to this 4,983.39 tonnes of waste were processed to

			remove the organic content for composting.
N5.1.1.4	Deliver grant funded Waste Less Recycle More projects. Responsible Officer: Manager Waste & Cleaning Services	 95%	Other than the Waste Strategy, all other projects funded by the Better Waste and Recycling Fund were completed. A domestic kerbside waste audit and a bulky waste clean up audit were been completed. Two separate collections of CD's from Ku-ring-gai Council Libraries were undertaken with 480kg being diverted from landfill. The Litter Free Ku-ring-gai program was completed for all local centres which saw an 87% reduction in litter.

Key Achievements

The key outcomes from the domestic waste audits are:

- * contamination in the commingled recycling bin has decreased from 15% to 8%.
- * contamination in the green waste bin is minimal at 0.1%.
- * contamination in paper bin remains low at 2.7%.
- * there were no oversized bulky waste collections, ie, greater than the allotted 3m3.
- * the main composition of bulky waste is timber and wood furniture.

Challenges experienced included:

- * leakage of recycling into the red bin has increased to 14%.

N5.1.1.5	Participate in the NSROC Regional Waste Disposal Contract. Responsible Officer: Director Operations	 100%	Council is part of the Northern Sydney Waste Alliance which has a Regional Waste Disposal Contract with Veolia Environmental Services for the disposal of its domestic trade and clean-up waste. This Contract is ongoing for another five (5) years. Waste education has continued including a schools education program, community events, e-waste and chemical clean out, web-page information which includes an A to Z of recyclables listing.
N5.1.1.6	Implement Regional Waste Plan Actions. Responsible Officer: Director Operations	 100%	Council has participated in a trial for a public recycling event at Lindfield Oval and a review of a regional Development Control Plan for unit development. There is regular contact and input into current waste management issues with the Northern Sydney Regional Organisation of Councils (NSROC). The Regional Strategy runs from 2014 to 2021.

Term Achievement

Code	Description	Progress
N5.1.2	The community is effectively engaged in energy and water conservation and efficiency programs. Responsible Officer: Director Strategy & Environment	
Comments Progressing as scheduled. Over the period, Council's Energy Smart program has facilitated a reduction in community energy use through a rebate scheme, for energy efficient pool pumps and other home energy solutions, and a workshop series. Council's Water Smart program has facilitated a reduction in community water use through a rebate scheme, for rainwater tanks and rain gardens, and a workshop series.		

Operational Plan Tasks

Code	Description	Progress	Comments
N5.1.2.1	Implement programs to assist the community to reduce energy and water use.	 100%	During the reporting period, Council continued to implement a range of programs to provide assistance to the community in reducing their energy and water use.

	Responsible Officer: <i>Manager Environment & Sustainability</i>		Council's Energy Smart program recently introduced new rebates which continued to prompt action by our residents. This year 227 rebates were awarded, totalling \$64,750, for the installation of 177 energy efficient pool pumps, 8 window efficiency retrofits, 1 hot water heat pump, 13 home insulations and 28 solar PV and battery systems. Matched community investment for this year was \$465,741. Two Energy Smart workshops attracted 128 participants. As part of the Water Smart program, rebates totalling \$7,749 were awarded this year for 10 rainwater tanks (with a total capacity of 55,800 litres) and 10 rain gardens. Matched community investment was \$51,553 for this period. Three Water Smart workshops attracted 32 participants.
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Theme 3: Places, Spaces and Infrastructure

Performance Indicators

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
P1.1.1.A	Percentage of tree management requests actioned within agreed service delivery standards.	In 2016/17, 70% of the 5,000 tree management requests received were actioned within agreed service delivery standards. (Source: Council)	70	%	90	Increasing	
Comment: 90% of the 5570 tree management requests were actioned.							
P1.1.1.B	Number of trees planted across Ku-ring-gai to support the establishment of green corridors.	New measure. (Source: Council) A yearly target will be developed for the 2019/20 Operational Plan.	New measure	Trees	373	Monitor	
P3.1.1.A	Percentage of Land and Environment Court matters that result in improved environmental outcomes.	In 2016/17, 95% of matters resulted in improved environmental outcomes. (Source: Council, Land & Environment Court)	95	%	96	Stable	
P3.1.1.B	Median processing time for development application determination times.	Annual target for net median processing times for all applications is less than 90 days. (Source: Council)	90	days	76	Decreasing	
P6.1.2.A	Percentage of completed playground safety audit programs.	In 2016/17, 100% of the playground safety audit program was completed within set timeframes. (Source: Council)	100	%	100	Stable	
P7.1.1.A	Potable water consumption (kL) from Council operations.	In 2016/17, potable water consumption from Council operations was 183,573kL. (Source: Council)	183,573	kL	145,631	Decreasing	
P7.1.1.B	Water reuse/recycling (kL) used by Council operations.	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)	134,562	kL	111,142	Monitor	
Comment: Whilst the volume of water reused/recycled decreased compared to the baseline year, the percentage of total demand across our water reuse/harvesting sites being met by reused/harvested water increased from 86% in 2017/18 to 88% in 2018/19.							
P7.1.1.C	Electricity consumption (MWh) of Council's fixed assets.	In 2016/17, there was 5,124 MWh electricity consumption of Council's fixed assets. (Source: Council)	5,124	MWh	4,625	Decreasing	
P7.1.1.D	Greenhouse gas emissions (tonnes CO ₂ -e) from Council operations.	In 2016/17, there was 10,589 tonnes CO ₂ -e greenhouse gas emissions from Council operations (electricity, gas, fleet, street lighting). (Source: Council)	10,589	Tonnes	9,658	Decreasing	

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
Comment: Greenhouse gas emissions are 5% lower than last year. The reduction is due to a 4% reduction in electricity use for Council buildings; a 4% reduction in emissions from Council's fleet; and a 2% reduction in emissions factors for grid sourced electricity.							
P7.1.2.A	Utilisation percentage of community halls and meeting rooms.	In 2016/17, there was 81% utilisation of community halls and meeting rooms. (Source: Council)	81	%	41 (average)	Review	
Comment: To ensure consistency of reporting and trends, this performance indicator requires review. This is due to the transfer of responsibilities for hall and meeting room use to another section during the period. Current utilisation rates of individual halls and meeting rooms range between 92% and 12%.							
P8.1.2.A	Percentage completion of capital works programs for roads, footpaths and drains.	In 2016/17, 95% of capital works programs for roads, footpaths and drains were completed within timeframes and budgets. (Source: Council)	95	%	80	Monitor	
Comment: The percentage of road, footpath and drainage capital works completed was impacted by the delay of a large drainage project due to the difficulty with designing and receiving approval to support a nearby utility.							

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.

Term Achievement

Code	Description	Progress
P1.1.1	Strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character. Responsible Officer: Director Strategy & Environment	
Comments Progressing as scheduled. Council's draft Local Strategic Planning Statement (LSPS) was adopted by Council and is currently on public exhibition. It recognises and plans to conserve and enhance Ku-ring-gai's unique visual and landscape character. Studies to define Ku-ring-gai's unique visual character, scenic and cultural landscape and local character will commence in 2019/20.		

Operational Plan Tasks

Code	Description	Progress	Comments
P1.1.1.1	Continue to review the effectiveness of existing strategies, plans and processes across all programs. Responsible Officer: Manager Urban Planning	 100%	Council's comprehensive LEP review and the continued monitoring of Council's plans and policies have helped inform and ensure consistent interpretation and implementation of Council's Planning Policies including the DCP. In addition, the preparation of Council's consolidating LEP and other planning proposals such as the HCA review and the Draft LSPS will assist in ensuring strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character.
Key Achievements Councils Plans and policies have been reviewed via the comprehensive LEP health check and the planning matters identified in the Draft LSPS.			
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. Responsible Officer: Manager Urban Planning	 100%	Council's draft Local Strategic Planning Statement (LSPS) was adopted by Council and is currently on public exhibition. A priority of the draft LSPS (K12) is to manage change and growth in a way that conserves and enhances Ku-ring-gai's unique visual and landscape character. Short term actions to achieve this include: * defining Ku-ring-gai's unique visual character through community engagement * undertaking a scenic and cultural landscape study and topography * undertaking a local character study in accordance with the Department of Planning and Environment Guidelines. These will commence in 2019/20.
Key Achievements Councils draft Local Strategic Planning Statement (LSPS) is currently on public exhibition. The document sets planning priorities and actions in relation to protecting the areas unique visual and landscape character.			
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. Responsible Officer: Team Leader Development Assessment	 100%	Landscape, biodiversity and riparian assessments continued to be undertaken in relation to Council's Local Environmental Plan and Development Control Plan controls which are predicated on retaining and enhancing the high quality landscape character of Ku-ring-gai.

P1.1.1.4	Administer and implement Council's tree preservation policies and procedures. Responsible Officer: <i>Manager Technical Services</i>	 100%	A total of 175 new private tree applications were received during this period. 188 private tree applications were completed with 147 outstanding for the reporting period. Response times have improved to 6-8 weeks. A total of \$16,629 was collected in Penalty Infringement Notices.
P1.1.1.5	Develop a Canopy Replenishment Program for Ku-ring-gai including funding opportunities. Responsible Officer: <i>Manager Technical Services</i>	 100%	Identified planting opportunities were completed on time and within budget.
P1.1.1.6	Develop an Urban Forest Policy. Responsible Officer: <i>Manager Technical Services</i>	 80%	The first draft of the Urban Forest Policy was completed and is currently under review by Council's Strategy team. A report will be presented to Council seeking endorsement to publicly exhibit the policy. Reason Preparation of the draft Urban Forest Policy was delayed pending the completion of the Local Strategic Planning Statement (LSPS) which will inform the Urban Forest Policy. Remedial Action A review of the exhibited LSPS will be undertaken to enable finalisation of the Urban Forest Policy.
Challenges			
Awaiting the completion of the Local Strategic Planning Statement which was necessary to inform the Urban Forest Policy.			
P1.1.1.7	Deliver programs to reduce litter and improve the appearance of Ku-ring-gai. Responsible Officer: <i>Manager Waste & Cleaning Services</i>	 100%	Litter Free Lindfield and Litter Free Gordon has concluded with final reporting sent to the Environmental Protection Authority (EPA). The Round 4 Litter Grant, Litter Free Car Park at St Ives Shopping Village, has been completed and reporting finalised with the EPA. The Round 4 Litter Grant, Litter Free Car Park at St Ives Shopping Village, has been completed with the litter count reduced by 89%, the volume of litter reduced by 99% and the site perception score by patrons improved from 30 to 80/100. Litter Free Lindfield's final litter assessment reported a litter count reduction of 65%. The volume of litter was reduced by 94%. The site perception score increased from 53/100 to 80/100. Litter Free Gordon's final litter assessment reported a reduction in the litter count of 75% and a reduction in the volume of litter of 99.9%. The site perception score increased from 35 to 86/100.

Term Achievement

Code	Description	Progress
P1.1.2	Place making programs are being implemented for selected neighbourhood centres. Responsible Officer: <i>Director Operations</i>	
Comments		
Delays to term achievement to be resolved in 2019/20.		
Designs for the upgrade of shopping centres were progressed. The Babbage Road shops upgrade had not been completed to a construction standard at the end of the reporting period.		
Reason		
Project has been delayed due to the required investigation of utility services below the footpath.		
Remedial Action		
Council staff are currently liaising with utility providers regarding the depth of their services.		

Operational Plan Tasks

Code	Description	Progress	Comments
P1.1.2.1	Develop concept plans for neighbourhood centres to achieve place-making objectives informed by community engagement. Responsible Officer: <i>Manager Technical Services</i>	 75%	A preliminary draft concept plan has been prepared for the next project which requires further internal review and development prior to community consultation. Reason This project has been impacted by resourcing issues and the need to prioritise other Council projects Remedial Action Resourcing issues are being addressed through the recruitment of additional staff and/or appointment of consultants.
P1.1.2.2	Undertake a coordinated program of neighbourhood centres revitalisation and report quarterly on progress. Responsible Officer: <i>Manager Technical Services</i>	 75%	A preliminary draft concept plan has been prepared for the next project which requires further internal review and development prior to community consultation. Monthly reporting is provided on Council's website via the Capital Works Projects Update. Reason This program has been impacted by resourcing issues and the need to prioritise other Council projects. Remedial Action Resourcing issues are being addressed through the recruitment of additional staff &/or appointment of consultants.

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.**Term Achievement**

Code	Description	Progress
P2.1.1	Land use strategies, plans and processes are in place to effectively manage the impact of new development. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Council undertook a comprehensive LEP review as part of the preparation of the Draft Local Strategic Plan and continues the process of ongoing review of the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs. The Draft Local Strategic Planning Statement (LSPS) presents a comprehensive 20 year Land Use Vision for Ku-ring-gai. It draws together priorities and actions to effectively manage the impact of new development and to deliver quality design outcomes while maintaining the identity and character of Ku-ring-gai.		

Operational Plan Tasks

Code	Description	Progress	Comments
P2.1.1.1	Commence development of plans and strategies as required by the Greater Sydney Commission's North District Plan.	 100%	The Draft Local Strategic Planning Statement (LSPS) was prepared and adopted for public exhibition. The draft LSPS presents a comprehensive 20 year Land Use Vision for Ku-ring-gai that implements the North

	Responsible Officer: Manager Urban Planning		District Plan. The draft LSPS draws together the priorities and actions from Council's existing land use plans and policies and identifies where further strategic planning is required, such as a Housing Strategy and Retail/ Commercial Centres Strategy.
Key Achievements			
Council prepared and adopted the Draft Ku-ring-gai Local Strategic Planning Statement to guide our economic, social and environmental land use needs for the next 20 years.			
P2.1.1.2	Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs. Responsible Officer: Manager Urban Planning	 100%	Council undertook a comprehensive LEP review as part of the preparation of the Draft Local Strategic Planning Statement. This continues the process of ongoing review of the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.

Issue: P3: Quality Urban Design and Development

Long Term Objective: P3.1: The built environment delivers attractive, interactive and sustainable living and working environments.

Term Achievement

Code	Description	Progress
P3.1.1	A high standard of design quality and building environmental performance is achieved in new and existing development. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. The Urban Planning team continued to have input into major development applications to ensure the objectives and design standards sought by the Development Control Plan (DCP) are maintained. The draft LSPS has included planning priorities and actions for achieving a high standard of urban design and environmental excellence for future development.		

Operational Plan Tasks

Code	Description	Progress	Comments
P3.1.1.1	Promote Council's design quality and building sustainability standards to industry and community stakeholders. Responsible Officer: Manager Urban Planning	 100%	The urban planning team have provided input into major DA's within the centres to ensure the objectives and design standards sought by the DCP are maintained. The draft LSPS has included planning priorities and actions relating to the preparation of policies and statutory provisions for achieving urban design excellence for future development within local centres.

Term Achievement

Code	Description	Progress
P3.1.2	Community confidence has continued in our assessment, regulatory and environmental processes. Responsible Officer: Director Development & Regulation	
Comments		
Progressing as scheduled. All applications are assessed and peer reviewed against NSW State government and Council's controls to ensure improved development outcomes are achieved.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. Responsible Officer: <i>Director Development & Regulation</i>	 100%	All development applications are assessed by skilled professional staff and reports are peer reviewed by senior staff members to ensure Council's obligations with regard to national, state and local legislation have been met.
P3.1.2.2	Facilitate community participation through the Ku-ring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice. Responsible Officer: <i>Director Development & Regulation</i>	 100%	The Ku-ring-gai Local Planning Panel has operated successfully since April 2018 and has formally convened on fourteen (14) occasions with extensive community participation.
P3.1.2.3	Provide regulatory compliance services consistent with state and local controls which includes education of the community and their involvement in local policy reviews. Responsible Officer: <i>Manager Compliance & Regulation</i>	 100%	Council's regulatory team have administered the compliance function in accordance with legislation, policy and procedures. Council's regulatory team have been very active this reporting period with non-compliant building sites. For the reporting period of January 2019 to June 2019, the regulatory team issued 23 penalty notices for various breach of consent offences equating to \$130,000.00. For the financial yearly reporting period the regulatory team issued 54 penalty notices equating to \$285,330.00. Council's regulatory team also have handed out relevant Builders Kits to all notified construction sites.

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.

Term Achievement

Code	Description	Progress
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. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Plans progressed included public domain planning, open space planning, community facilities and creative arts strategies, structure plans for the four key local centres under the Draft LSPS and the progress of the development application for the Lindfield Library site.		

Operational Plan Tasks

Code	Description	Progress	Comments
P4.1.1.1	Review Council's current policy and prepare draft revised Local Centres Public Domain Plan. Responsible Officer: <i>Manager Urban Planning</i>	 80%	A review of Council's Public Domain Plan is under way including meetings with internal stakeholders from the operations, strategy, development and regulation, and community teams. Additionally, traffic consultants have been engaged to advise on potential improvements in the Turramurra Local Centre. Discussions with paving companies have taken place with a range of paving samples received and reviewed.

			Reason Progress was delayed by project budget limitations. Remedial Action Project funding requirements have been revised and allocated.
P4.1.1.2	Review policies and processes to encourage vibrant local centres including outdoor dining and activities. Responsible Officer: Manager Urban Planning	 100%	A review of Council's Public Domain Plan has commenced including meetings with internal stakeholders from the operations, strategy, development and regulation, and community teams. It is intended to incorporate new policy for outdoor dining within a revised public domain plan. A design concept for St Johns Avenue has been adopted by Council for exhibition. The concept provides for extensive new outdoor dining areas to support existing and future businesses. The concept will be placed on exhibition in August 2019.
Key Achievements			
Council adopted a draft concept plan for a new outdoor dining precinct on St Johns Avenue, Gordon.			
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. Responsible Officer: Manager Urban Planning	 100%	Community and stakeholder engagement during the reporting period included businesses along St Johns Avenue in Gordon Local Centre as part of planned streetscape improvements, as well as letters to residents within close proximity and an online survey. A specific workshop with business operators was held in April 2019. Planning has commenced for an outdoor event in St Johns Avenue as part of the exhibition of the concept plan. The event will be held in late August 2019. The event will involve partially removing on street parking for the day and installing temporary outdoor dining to enable the community to experience the proposal. Work was also completed on updating Council's website to improve communication on the Activate Ku-ring-gai Program.
Key Achievements			
Plans to revitalise local centres are being progressively implemented with Gordon, St Johns Ave as a recent example to achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.			
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. Responsible Officer: Manager Urban Planning	 95%	During the reporting period Brecknock Consulting were engaged to prepare a creative arts strategy. Extensive stakeholder consultation was undertaken involving visual and performing arts groups across the local government area. A presentation of the draft findings was presented to Councillors on 9 April 2019 and the draft report was reported to Council at the Ordinary Meeting of Council 11 June 2019. The draft report will be placed on public exhibition in August 2019.
Key Achievements			
Council adopted for exhibition a draft report presenting options for the provision of creative arts facilities across Ku-ring-gai.			
P4.1.1.5	Identify locations for new parks in areas as identified in Council's adopted Open Space Acquisition Strategy. Responsible Officer: Manager Urban Planning	 100%	Council's draft Local Strategic Plan (LSPS) identifies planning priorities and actions in relation to the provision of new parks, including identifying locations where there is currently a gap in provision based on the current housing supply. Work has commenced on analysing these areas to identify potential locations for new parks. The outcomes of these studies will be presented to Council throughout the remainder of 2019.

P4.1.1.6	Review current plans and studies for Gordon Local Centre. Responsible Officer: <i>Manager Urban Planning</i>	 91%	A tender to procure urban design consultancy services to study potential future growth of the local centre is currently underway. One masterplan option (the 'preferred' option) for the Gordon Cultural Hub site has been selected and financial analysis is now required to establish if the project can meet Council's financial criteria. Knowledge gained from the Lindfield Village Hub project will inform the financial criteria including operational, maintenance and lifecycle costs.
P4.1.1.7	Commence preparation of a Strategy Plan for Turramurra Local Centre and surrounds. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Work progressed on the planning for Turramurra Local Centre. During the reporting period work commenced on the preparation of a Public Domain Plan for Turramurra Local Centre. In addition, draft strategies, actions and a structure plan were prepared for the centre as part of the draft Local Strategic Planning Statement (LSPS). Traffic consultants were engaged to advise on potential improvements to the centre to assist with access and circulation. Council has met with representatives of Transport for NSW and will continue to engage with this key agency.
Key Achievements			
Preparation of draft strategies, actions and a structure plan for Turramurra Local Centre as part of the Draft Local Strategic Planning Statement (LSPS).			
P4.1.1.8	Commence preparation of a Strategy Plan for Lindfield Local Centre and surrounds. Responsible Officer: <i>Manager Urban Planning</i>	 95%	Work progressed on the planning for Lindfield Local Centre. During the reporting period draft strategies, actions and a structure plan were prepared as part of the Draft Local Strategic Planning Statement (LSPS).
Key Achievements			
Preparation of draft strategies, actions and a structure plan for Lindfield Local Centre as part of the Local Strategic Planning Statement (LSPS).			
P4.1.1.9	Monitor, review and guide the Major Project proposals to ensure they deliver quality community outcomes and design excellence. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Draft Urban Design Principles for Turramurra Community Hub were finalised and will be reported to the Major Projects Steering Committee in August 2019. Internal discussions were held in relation to the Gordon Civic Hub and a project brief finalised.
P4.1.1.10	Finalise and lodge development application for the Lindfield Library site to facilitate disposal with development consent. Responsible Officer: <i>Director Strategy & Environment</i>	 92%	Comments on the Development Application (DA) from the assessment team were received in June 2019. A revised DA including revisions responding to the assessment team's comments is to be re-submitted in July 2019. Final assessment by the Sydney North Planning Panel is not expected until October 2019.

Term Achievement

Code	Description	Progress
P4.1.2	Commence construction of Lindfield Village Green. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Finalisation of design documentation is complete. However, some tender documentation is still required for 100% tender readiness.		

Operational Plan Tasks

Code	Description	Progress	Comments
P4.1.2.1	Finalise the design and complete documentation ready for tender for construction. Responsible Officer: <i>Director Strategy & Environment</i>	 92%	Council resolved to run a two stage tender commencing with an Expression of Interest (EOI). The EOI is due to open 16 July and close 06 August 2019. Design documentation is complete, however tender documents (such as the contract) will be completed in July-August 2019.
Key Achievements			
Finalisation of design documentation is complete. However, some tender documentation is still required for 100% tender readiness.			

Term Achievement

Code	Description	Progress
P4.1.3	Secure a development partner for Lindfield Village Hub. Responsible Officer: <i>Group Lead Major Projects</i>	
Comments		
Progressing as scheduled. Preparation of a planning proposal and request for tender documentation is on track.		

Operational Plan Tasks

Code	Description	Progress	Comments
P4.1.3.1	Complete and obtain endorsement for the final feasibility plan for the project (Lindfield Village Hub). Responsible Officer: <i>Group Lead Major Projects</i>	 95%	Developer expression of interest (EOI) procurement was completed in February 2019 and a shortlist of five (5) developers selected for the select Request for Tender (RFT). Preparation for a planning proposal was progressed and is substantially complete at the end of June, for Council's review. Financial feasibility work has been completed and was presented to the Major Projects Steering Committee and Major Projects Advisory Committee in June 2019 ready for submission to Council in July 2019. Community Consultation was completed and reporting undertaken internally and externally with the report uploaded onto Lindfield Village Hub website. The RFT documents preparation is ongoing. The following studies/reports were undertaken to inform the planning proposal and RFT: * MasterPlan update * Urban Design Report * Transport Impact Assessment * Community Engagement Report * Flora and Fauna Report * Economic Benefits Statement * Draft Updated Development Control Plan * Retail Placemaking Vision/Framework and Retail Study.
Key Achievements			
EOI Shortlist is announced. Planning Proposal request to lodge presented to Council for approval. Financial feasibility presented to Council for approval.			

Term Achievement

Code	Description	Progress
P4.1.4	Secure a development partner for Turramurra Community Hub. <i>Responsible Officer: Group Lead Major Projects</i>	
Comments		
Potential delays to term achievement. An updated Business Case was developed for the Turramurra Community Hub (TCH) project during the first six months of 2018/19. Reason Since this term achievement was established a draft Local Strategic Planning Statement (LSPS) for Ku-ring-gai has been prepared for community comment, prior to the development of a new Local Environmental Plan (LEP) for Ku-ring-gai, which includes the TCH site. As such, the formulation of an LGA wide LEP will coincide with progression of the TCH project. Council will need to reconsider the timeframes for delivery of the TCH to align with the LEP process. Remedial Action Review proposal in terms of the LSPS and develop further masterplan yield studies to align with the objectives of the Business Case.		
Challenges		
The Business Case during the reporting period has been impacted by softening market conditions.		

Operational Plan Tasks

Code	Description	Progress	Comments
P4.1.4.1	Complete and obtain endorsement for the final feasibility plan for the project (Turramurra Community Hub). <i>Responsible Officer: Group Lead Major Projects</i>	 85%	The task was anticipated to be completed at the end of August 2019. Reason The task is progressing. Remedial Action Alternative options have been identified to align with variable market conditions and project feasibility requirements, and further masterplan studies are likely to be required to validate the updated Business Case.
Challenges			
Market conditions have varied significantly in the last several years, affecting the viability of the previous options identified in the draft business plan. Options analysing additional yield required to meet self funding obligations are being examined.			

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.

Term Achievement

Code	Description	Progress
P5.1.1	Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets. <i>Responsible Officer: Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets through policy development, education and awareness planning and design and in physical works to maintain and restore our built and natural heritage and Aboriginal heritage. Key programs include Heritage Home Grants, Heritage policy development, expert advice from the Heritage Reference Committee, Aboriginal heritage management and management of Council's own heritage assets.		

Operational Plan Tasks

Code	Description	Progress	Comments
P5.1.1.1	Implement, monitor and review Ku-ring-gai's heritage planning controls. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Implementation and monitoring of heritage planning controls has continued with the review of heritage items, heritage conservation areas review, interim heritage orders and review of the minor works application process. In addition the research and review of a Ku-ring-gai Heritage Strategy was progressed in consultation with the Heritage Reference Committee.
P5.1.1.2	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	In collaboration with the Aboriginal Heritage Office (AHO), Council continues to protect Aboriginal heritage items through environmental assessments for Council works and hazard reduction activities. A Memorandum of Understanding to support the AHO for the next 5 years has recently been finalised. Council's Aboriginal heritage data management processes continue to improve, following a review of Council's threatened species and Aboriginal heritage data access procedure and the incorporation of updated Aboriginal heritage site data into Council's corporate GIS system. Staff training on Aboriginal heritage continues to be rolled out.
P5.1.1.3	Promote local heritage in consultation with key stakeholders. Responsible Officer: <i>Manager Urban Planning</i>	 100%	The 2019/20 grant round is closed for the Heritage Home Grants. This funding round will be reported to Council in August 2019. Several case studies are being prepared highlighting the program and will be available online later in 2019.
Key Achievements			
There were 28 applications for the 2019/20 round of Heritage Home Grants.			
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. Responsible Officer: <i>Team Leader Development Assessment</i>	 100%	All applications in heritage conservation areas or on heritage listed properties are assessed by skilled professionals to ensure development is consistent with Council's controls and any adverse heritage impacts are minimised.
P5.1.1.5	Deliver heritage conservation refurbishment for Tulkiyan House that preserves the heritage structure and internal fabric. Responsible Officer: <i>Manager Technical Services</i>	 75%	Stage 1 of the mould remediation process is now complete. Stage 2 involving the remediation and treatment of internal joinery and metal objects has been initiated with the engagement of OHM consultants. The process will require the establishment of workshops manned by volunteers which under the supervision of OHM will be undertaking the required remediation works. Quotes for the remediation of the roof including the replacement of missing terracotta shingles have been sought through three heritage roof repairers with one response. Currently waiting for Historic Houses Association (HHA) to submit a Conservation Management Plan as required to proceed with remainder of external fabric restoration works. Reason Unable to obtain adequate responses for roof restoration quotes. Remedial Action Roofing quotes have been submitted and will proceed

			with engagement of heritage roofing contractor.
Challenges			
Unable to obtain adequate responses for roof restoration quotes.			
P5.1.1.6	Cultural and heritage assets in open space areas are protected, preserved, restored and maintained. Responsible Officer: Manager Technical Services	 100%	Cultural and heritage assets within open space areas are given due consideration in the planning, design and construction of Council's Capital Works Program to ensure that they are protected, preserved, restored and maintained. This has been an integral part of the environmental approval and design process for a number of projects during this reporting period including construction works at the St Ives Showground Regional Inclusive Playground; and various building upgrades and new facilities within St Ives Village Green, Killara Park, Gordon Recreation Ground and Roseville Park.
P5.1.1.7	Deliver Aboriginal cultural activities at the St Ives Precinct. Responsible Officer: Manager Visitor Experience & Events	 100%	Ku-ring-gai Wild Flower Garden hosted the Gai-marigal Festival Children's Storytime and Illustration Workshop 'The Crocodile Who Found his Smile' with Indigenous Ambassador Ann Snell, graduate from the National Art School in Sydney, and local author Hancy Pancy. A Bush Tucker Discovery experience was also hosted for the festival by Ku-ring-gai Wild Flower Garden Rangers and Aboriginal Heritage Office elder. The July Bush Kids Holiday program included an Indigenous Discovery Day hosted, and including bush sculpture making with artist Ann Snell.
Key Achievements			
All Gai-marigal events were fully booked with plans to expand the program in 2020.			

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.

Term Achievement

Code	Description	Progress
P6.1.1	A program is being implemented to improve existing recreation, sporting and leisure facilities and facilitate the establishment of new facilities. Responsible Officer: Director Operations	
Comments		
Project delays to be resolved in 2019/20. Design and therefore construction of the capital works project fell behind expectations. Some major projects started at the end of the financial year including St Ives Show Ground regional playground and Allan Avenue Playground. Reason A lack of staffing has resulted in an inability to complete designs as expected. Positions have been advertised a second time with the expectation to have all positions filled within the next three months. Remedial Action Positions are being readvertised.		

Operational Plan Tasks

Code	Description	Progress	Comments
P6.1.1.1	Deliver Council's adopted Open Space Capital Works Program. Responsible Officer: Manager Technical Services	 80%	Council continued to improve recreation facilities and facilitate the establishment of new ones. Progress this period included: * Construction commenced on a new park in Allan Avenue - estimated completion November 2019. * Construction commenced at the St Ives Regional Playground - estimated completion January 2020. * Tender released for Irish Town Grove Playground - tender closes 16/7/2019. * Lindfield Soldiers Memorial Playground construction tender awarded - estimated completion January 2020. * Morona Avenue Playground construction completed and playground opened. * Gordon Recreation Ground Playground documentation almost complete - to be released for tender late July 2019. Reason Staff vacancies following the organisational structure have resulted in works behind schedule. Remedial Action New staff member sourced from an agency with two permanent positions being advertised early July 2019.
P6.1.1.2	District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program. Responsible Officer: Manager Urban Planning	 40%	The Preliminary Arboricultural Assessment Report (Earthscape) in conjunction with the draft District Landscape Masterplan for North Pymble Park (Bannockburn Oval) is currently being environmentally assessed to determine whether the concept design has potential to progress further. Reason Staff resources and current workloads have been the major constraint to progressing this assessment. Remedial Action It is anticipated that the assessment will be completed in the first quarter of 2019/20.
Challenges			
Balancing competing staff resources and workloads.			
P6.1.1.3	Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities. Responsible Officer: Manager Technical Services	 100%	During this reporting period accessible and inclusive passive recreation facilities have been incorporated into various designs including Claude Cameron Grove dog off leash area upgrade, Lindfield Soldiers Memorial Park playground upgrade, Morona Avenue Reserve playground upgrade, St Ives Showground Regional Inclusive Playground, the St Ives Village Green new recreation precinct, the Irish Town Grove playground upgrade and improvements to Gordon Recreation Ground.
P6.1.1.4	Construct parks which incorporate accessible and inclusive passive recreation facilities. Responsible Officer: Manager Technical Services	 80%	Progress this period included: * Morona Avenue Playground to be completed and opened in May. * St Ives Regional Playground fully inclusive district playground - construction contract commenced May with estimated completion January 2020. * Irish Town Grove playground construction tender

			released - tender closes 16/7/19. * Lindfield Soldiers Memorial Playground - construction contract awarded with estimated completion late 2019. * New park at Allan Avenue - construction commenced April 2019 with estimated completion November 2019. Reason Staffing vacancies following the organisational restructure have resulted in the program of works to be behind schedule. Remedial Action A new staff member has been appointed from an agency and two permanent positions will be advertised July 2019.
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Challenges

Staffing shortfalls impacted on the delivery of some projects.

P6.1.1.5	Construct a Regional Inclusive Playground at St Ives Showground. Responsible Officer: Manager Technical Services	 80%	Council has appointed a contractor and site construction works are now well underway with completion anticipated in early 2020. Reason This project was delayed due to resourcing issues and a lengthy approval process due to the inherent environmentally sensitive nature of the site. Remedial Action Construction is now progressing as programmed with completion anticipated in early 2020.
P6.1.1.6	Develop a carpark improvement program for recreational and sporting fields and parks to utilise space and improve amenity. Responsible Officer: Manager Technical Services	 100%	Works programmed for carparks during the 2018/19 financial year have been completed. The 2019/20 carpark program has been completed with works to be programmed.

Key Achievements

Completion of the 2018/19 programmed carpark works. Development of 2019/20 carpark program.

P6.1.1.7	Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant Code. Responsible Officer: Manager Technical Services	 70%	Following the review of the Asset Management Plan, a list of facilities requiring upgrade has now been formulated and will be submitted for review. All facilities are being assessed. Reason Insufficient resources (due to vacant positions not being filled) to undertake tasks in the required time frame. Remedial Action Vacant positions have been since advertised and candidates appointed to fill positions in early 2019/20.
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Challenges

Insufficient resources, due to vacant positions not being filled, to undertake tasks in the required time frame.

P6.1.1.8	Progressively review and update Community Plans of Management.		Council will be conducting internal workshops for the following Plans of Management (PoM) for Crown Land. These workshops will formalise the
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	Responsible Officer: <i>Manager Urban Planning</i>	25%	requirements for each PoM in relation to current and future use and purpose. The POM's include: * Sports facilities * Parks * Bushland reserves * Community halls and meeting rooms * North Turramurra Recreation Area * Miscellaneous land Reason This task has been delayed due to limited staff resourcing, current workloads and the need to outsource the majority of this work. Remedial Action Council has five Plans of Management to complete before July 2021. An internal assessment is underway to confirm the PoMs proposed to be updated, the level of Native Title assessment required, available budgets/resources and proposed time frames.
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Challenges

The timeframe to meet completion of all required PoMs by 2021. There are also projects aligned with particular PoMs that cannot progress without the completion of the PoM and consent from Crown Lands.

P6.1.1.9	Maintain existing recreation and sporting facilities in accordance with the asset management strategy and maintenance plans. Responsible Officer: <i>Manager Infrastructure Services</i>	 100%	All sporting and recreational facilities were maintained in accordance with maintenance plans and asset management strategies. The sporting season changeover was undertaken during this period with the fields being made playable for winter sport with installation of goal posts and marking of playing lines and courts.
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Key Achievements

Ongoing improvement of sporting fields and recreational facilities.

P6.1.1.10	Implement priority actions from the Recreation in Natural Areas Strategy. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Following extensive community consultation, a draft Recreation in Natural Areas Strategy (RNAS) has been prepared. The next step is to hold a community forum to present back to the community, user and interest groups on how their feedback has been incorporated into the draft strategy, followed by a public exhibition period. Council has also progressed with one of the key projects from the draft strategy, namely the formalisation and re-opening of the Warrimoo down hill mountain bike track. Council has recruited and inducted members into a newly formed TrailCare group which will assist in the maintenance of the track once constructed. Council has also selected a track builder and is now waiting for final approval from Crown Lands in order to progress with construction.
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. Responsible Officer: <i>Director Strategy & Environment</i>	 40%	Council met with the Department of Education (DoE) on 5 June 2019 to advise that Council's preferred approach to deliver the new indoor sports courts at St Ives High School would be through a funding deed and lease. In this scenario, Council and the DoE would agree on a capital funding amount and DoE would deliver the project (subject to Council approval). A lease would commence upon completion of the project. An alternative delivery approach is unlikely to be feasible, given that the new building will be a DoE

		asset and the time efficiencies available to DoE from using their preferred contractor, as well as avoiding potential logistical problems associated with a hand-over from Council. With confirmation that this delivery mechanism is agreeable to DoE, Council could enter straight into discussion on the terms of the agreement (Heads of Agreement). To date Council has not received a response from the DoE, despite five follow up emails. Reason DoE are seeking to establish an internal team to manage joint use partnerships moving forward. This will likely take several months to emerge and therefore has the potential to impact the delivery of this project. Council has also learned that several key personnel have recently departed from DoE/SINSW. Changes to personnel have and will impact progress of negotiations. Remedial Action Council requires confirmation 'in principle' of DoE's intentions regarding the project, to determine the project's viability. If DoE are not able to agree to this option, it is unlikely that Council would pursue delivery of the project in another way and may need to consider an alternative site to ensure the project is delivered and the secured grant funding of \$3.5 million is not lost.
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Term Achievement

Code	Description	Progress
P6.1.2	Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities. Responsible Officer: Director Community	
Comments		
Progressing as scheduled. Planning for the Annual Sports Forum was completed including presentations from the NSW Office of Sport and Council's Operations and Strategy Departments with the forum delayed until July 2019. Council continued to develop and promote access to sporting facilities and proactively partner with community groups, sporting organisations and government agencies to provide new and enhanced facilities.		

Operational Plan Tasks

Code	Description	Progress	Comments
P6.1.2.1	Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities. Responsible Officer: Manager Urban Planning	 95%	Council continued its partnership with the Lindfield District Cricket Club to upgrade the existing cricket nets at Lindfield Soldiers Memorial Park. The construction program commenced in November 2018 and the works were completed in April 2019. Council was successful in receiving \$30,000 through the 2017 Community Building Partnership Program for the Lindfield Soldiers Memorial Park playground. Works for this project will commence in 2019/20 and be completed by the end of the year. Council also received \$20,000 through the 2017 Stronger Communities Programme, to convert the existing tennis courts at The Glade into dual usage

courts for netball and possibly basketball. As per the resolution of Council on 24 July 2018, The Glade was approved for lighting subject to environmental approval. This project was completed in May 2019.

Council is in negotiation with Roseville Junior Cricket Club and Cricket NSW to co-contribute towards the capital renewal of the two practise cricket nets at Roseville Park. The club has received \$15,000 via the Local Sport Grant Program, with a further \$18,000 from the club/association and \$27,000 from Cricket NSW. With no available funding, the likelihood of contributions from Council will occur in the new financial year (2019/2020).

Council was successful in obtaining \$3.5 million from the Greater Sydney Sports Facility Fund towards the indoor sports centre at St Ives High School.

Council is working with Ku-ring-gai Netball Association (KNA) who will be funding the sports court lighting and a new shelter at Canoon Road Recreation Area. A request for quotation to design and construct has been completed and Council has received 100% financial commitment from KNA. Works will commence in early September 2019.

Council has been working with Northern Sydney and Beaches Hockey Association who have sourced funding towards the conversion of Barra Brui sportsground to a synthetic hockey facility. Council has provided "in principle" support for the project and approval to complete the required environmental assessments, planning approvals, consultation, procurement and project management services and any capital requirements arising for Council as the project is further defined. The association was successful in obtaining \$2.25 million from the Greater Sydney Sports Facility Fund and have received an additional \$500,000 from Sport Australia's Community Sport Infrastructure Program.

Ku-ring-gai Swim Club's application to the Community Building Partnership Program was successful. Funding will provide new starting blocks, covers and backstroke ledges for the 50 metre outdoor pool, to the value of \$31,500. Council has committed to have the new starting blocks installed in August 2019 so that they are ready for the new swim season in September 2019.

Kissing Point Baseball Club has successfully secured \$50,000 from the recent Community Building Partnership Grant to contribute towards a baseball/softball batting cage at Auluba No. 3, South Turramurra. Pending total costs, the club also has \$30,000 to assist with funding the project. In addition, the club would like to upgrade some of the fencing and extend the shelter and seating behind the senior diamond (as per the junior diamond). It is anticipated that Council will need to conduct community consultation as the proposed batting cage was not an inclusion under the current Landscape Masterplan.

Key Achievements

Completion of upgraded cricket nets at Lindfield Memorial Park.

Dual courts (basketball and netball) and sports court lighting at The Glade Reserve.

Continuing to engage with a wide range of community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities.

P6.1.2.2	Facilitate a regular sporting forum and ongoing communication with sporting users. Responsible Officer: <i>Manager Infrastructure Services</i>	 95%	The annual sports forum, scheduled to be held during June 2019, was delayed until July 15th 2019 due to competing priorities. Forum information was prepared and included presentations from the Office of Sport and Council's operations and strategy teams. Council has regular interaction with sporting clubs and associations. Council's largest hirer meets with Council staff on a monthly basis.
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Key Achievements

Ongoing communication with Northern Suburbs Football Association and increased consultation and collaboration with other sports clubs has yielded improved results to wear and management on playing fields.

P6.1.2.3	Continue to develop and promote access to specific sporting facilities. Responsible Officer: <i>Director Strategy & Environment</i>	 92%	During the reporting period, Council continued to develop and promote access to sporting facilities including: * Completion of Koola Park Stage 4 with works providing carparking and a kiss and drop zone to the front of the sporting facilities as well as making the surrounding pathways accessible to all users. * Design documentation was finalised for the upgrade of the amenities building at Roseville Chase Oval to include accessible facilities for all users. * Design documentation is 95% complete for the new tennis pavilion and associated amenities at Roseville Park. The package is to be released for tender and works to commence in the next quarter. * Council has progressed the inclusion of a synthetic field at Rofe Park (Mimosa Sportsground) and Warrimoo Oval. Community consultation for Rofe Park will commence in August prior to engaging a design and construction tender. * Negotiations with the Department of Education have continued which will deliver a four court indoor sports centre at St Ives High School that will promote accessible facilities for all users. * Council has been conducting initial constraint assessments for the inclusion of a hockey synthetic field at Barra Brui Sportsground. Assessments have included environmental, bushfire, traffic and parking and matters relating to Crown Land. * Dual posts and line marking for basketball and netball were introduced at The Glade Reserve tennis courts (x2) for multi-purpose use. Lighting poles and lamps have also been installed and the site is operational.
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Key Achievements

Completion of Koola Park Stage 4 carparking.

Completion of the dual courts and lighting at The Glade Reserve tennis courts.

Progression of other projects that will assist in optimising access to sporting facilities for the community.

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.

Term Achievement

Code	Description	Progress
P7.1.1	The condition and functionality of existing and new assets is improved. <i>Responsible Officer: Director Operations</i>	
Comments		
Term achievement delays to be resolved in 2019/20. Planning for improvement to community facilities progressed to target. Work is ongoing to improve these facilities. Reason There have been delays due to a lack of staff in the design team. Interviews have taken place with new staff commencing in 2019/20. Remedial Action Filling of vacant positions will make a significant change to the ability to have this work completed.		

Operational Plan Tasks

Code	Description	Progress	Comments
P7.1.1.1	Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities. <i>Responsible Officer:</i> <i>Manager Technical Services</i>	 50%	Following a review of the draft Asset Management Plan a list of facilities requiring upgrade has now been formulated and will be submitted for review. Work undertaken in relation to the East Lindfield Community Centre included a structural engineer report for building repairs which will commence in 2019/20. Reason Insufficient resources (due to vacant positions not being filled) to undertake tasks in the required time frame. Remedial Action Vacant positions have been since advertised and candidates appointed to fill positions in early 2019/20.
P7.1.1.2	Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program. <i>Responsible Officer:</i> <i>Manager Environment & Sustainability</i>	 100%	In this reporting period staff developed draft minimum building performance standards for stakeholder consultation, provided input on building sustainability measures for the Lindfield Village Hub project, and provided advice to Operations on sustainable building requirements for Council projects.
P7.1.1.3	Undertake community consultation, concept plan development and development application documentation for the renewal or upgrade of East Lindfield Community Centre. <i>Responsible Officer:</i> <i>Manager Technical Services</i>	 0%	On 9 April 2019, Council formally resolved to not proceed with this Operational Plan Task. See P7.1.1.1 for information regarding the works to be carried out to the East Lindfield Community Centre.

Term Achievement

Code	Description	Progress
P7.1.2	Usage of existing community buildings and facilities is optimised. <i>Responsible Officer: Director Community</i>	
Comments		
Progressing as scheduled. A review of the community leasing/licencing portfolio was substantially completed to identify required priority actions, and leases/licences were renewed to a number of community groups. This process will continue into the next financial year. Events and activities held at the St Ives Showground and Wildflower Garden were actively promoted through both social and traditional media. All playing courts and passive parks and areas were maintained to a high standard with a view to increasing patronage and meeting the needs of various users. Twilight golf has continued to be a success during this period.		

Operational Plan Tasks

Code	Description	Progress	Comments
P7.1.2.1	Provide accommodation for identified community services in line with Council's Community Leasing Policy. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	Management of community leases and licences were transferred to the Strategy and Environment Department's Property section (previously managed by the Community Department) in September 2018. During the reporting period a review of the portfolio was substantially completed to identify required priority actions, and leases/licences were renewed to a number of community groups. Further leases and licences are being progressively renewed. This process will continue into the next financial year, subject to available resources.
P7.1.2.2	Continue to promote and develop the St Ives Precinct's diverse facilities to host community and commercial usage. <i>Responsible Officer:</i> <i>Manager Visitor Experience & Events</i>	 100%	The Visitor Experience and Events team worked closely with Council's Communications team to promote major events such as The Wildflower Art and Garden Festival, St Ives Medieval Faire, The Wizard of Oz, 50th Celebration of the Wildflower Garden and A Midsummer Night's Dream in addition to regular activities such as the Bush Kids Holiday programs and the weekly education programs. Council also assisted hirers in promoting their events. Events and activities held at the St Ives Showground and Wildflower Garden were actively promoted throughout the year through both social and traditional media. Over the 2018/19 year, the major paid ticket activities were highly successful and received great coverage. St Ives Medieval Faire attracted record attendances, A Midsummer Night's Dream sold out its 400 allocated seats and The Wizard of Oz returned a profit on 250 patrons.
P7.1.2.3	Council's recreation services meet customer needs. <i>Responsible Officer:</i> <i>Manager Infrastructure Services</i>	 100%	All playing courts and passive parks and areas are maintained to a high standard with a view to increasing patronage of these areas.
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. <i>Responsible Officer:</i> <i>Manager Technical Services</i>	 100%	Council has continued to implement the successful Twilight golf program during this period.

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.

Term Achievement

Code	Description	Progress
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. <i>Responsible Officer: Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Cross organisational contributions to progress this term achievement during the reporting period included: • Consolidation of land-use, infrastructure and community asset planning priorities into Council's draft 20 year Local Strategic Planning Statement for Ku-ring-gai, which commenced exhibition; * Assessment and responses to relevant priorities in the regional North District Plan; * Progression of planning for identified Ku-ring-gai activation projects including significant new community facilities; * Continued work towards achieving ratios and targets established by the NSW Government for infrastructure assets; * Progression or completion of capital works in response to current and projected community needs and defined levels of service. This included upgraded roads, footpaths, drainage and traffic facilities, new and upgraded parks and sporting facilities, improvements to community buildings and facilities and revitalisation works to local centres.		

Operational Plan Tasks

Code	Description	Progress	Comments
P8.1.1.1	Initiate a review of the Contributions Plan when appropriate. <i>Responsible Officer:</i> <i>Manager Urban Planning</i>	 100%	The review of Council's Contributions Plans has commenced alongside the strategic planning work required by the Greater Sydney Commission's North District Plan which is now underway. This includes creation of a shell document for both Contributions Plans, and a review of content.
P8.1.1.2	Asset Management Plans are revised to align with the Resourcing Strategy. <i>Responsible Officer:</i> <i>Director Operations</i>	 100%	Council's Asset Management Steering Group (AMSG) adopted its final works program in December 2018. The Roads and Transport Asset Management Plan was identified for completion during the 2018/19 year. At the end of the six month period to June 2019 the review of the Asset Management Plan for Roads and Transport, including alignment with Council's adopted Resourcing Strategy, was completed. The revised plan will be presented to Council's Asset Management Steering Group in the new financial year.

Term Achievement

Code	Description	Progress
P8.1.2	Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans. <i>Responsible Officer: Director Operations</i>	
Comments		
Progressing as scheduled. Asset systems are being looked at for potential upgrade to ensure the most appropriate programs are used.		

Operational Plan Tasks

Code	Description	Progress	Comments
P8.1.2.1	Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements. Responsible Officer: <i>Director Operations</i>	 100%	Council's Asset Management Strategy is being implemented according to requirements.
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. Responsible Officer: <i>Manager Technical Services</i>	 100%	The draft capital works and renewal programs were completed in time for the draft budget and draft fees and charges in December and January 2019.
Key Achievements			
Completed in time for the preparation of Council's draft budget and draft fees and charges in December and January 2019. Fees and charges were updated to reflect the latest charges to Council for relevant items.			
P8.1.2.3	Deliver Road, Footpath and Carparks Capital Works Programs on time and within budget. Responsible Officer: <i>Manager Technical Services</i>	 100%	Council's road, footpath and carpark capital works program was completed during the 18/19 FY within budget.
P8.1.2.4	Deliver Drainage Capital Works Programs on time and within budget. Responsible Officer: <i>Manager Technical Services</i>	 80%	The majority of drainage projects have been completed for the 2018/19 financial year. Reason One drainage project is awaiting approvals from utility companies due to proximity of works to their assets. Remedial Action Council is currently consulting with utility companies to ensure all parties are satisfied with the proposed works to be undertaken.
Challenges			
Utility services in proximity to proposed works required further consultation with utility companies.			

Theme 4: Access, Traffic and Transport

Performance Indicators

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Trend	Performance
T1.1.1.A	Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed.	In 2016/17, there were 8 new and upgraded pedestrian facilities constructed. (Source: Council)	8	Facilities	16	Increasing	
Comment: In 2018/19 there were 8 bus stops upgraded, 5 median islands constructed, 2 pedestrian crossing upgraded to Wombat crossings and 1 pedestrian refuge island constructed.							
T1.1.1.B	Number of new and upgraded bicycle facilities installed.	In 2016/17, there were 2 new and upgraded bicycle facilities installed. (Source: Council)	2	Facilities	1	Monitor	
Comment: New and upgraded bicycle facilities were installed, as part of The Mall upgrade (Warrimoo Shops, St Ives Chase). There has been planning underway for other new and upgraded bicycle facilities including improved bicycle parking outside Warrawee Station as part of the access upgrade by Sydney Trains, which is expected to be delivered in 2019/2020.							
T1.1.1.C	Kilometres of additional footpath network constructed.	In 2016/17, there was 0.9km of additional footpath network constructed. (Source: Council)	0.9	km	1.6	Increasing	
T1.1.1.D	Kilometres of additional cycleway network established.	In 2016/17, there was 0.06km of additional cycleway network established. (Source: Council)	0.06	km	0	Monitor	
Comment: Council relies heavily on funding co-contributions from Transport for NSW and the Roads and Maritime Services to progress delivery of the Bike Plan. Council was unsuccessful in attracting funding for the nominations to the 2018/19 Active Transport Program which impacted on the ability to deliver additional cycleway networks.							
T2.1.1.A	The number of recorded collisions involving vehicles or pedestrians.	In 2015/16, there were 284 recorded collisions involving vehicles or pedestrians. (Source: Roads and Maritime Service)	284	Collisions	279	Decreasing	
Comment: In 2016/17, there were 279 recorded collisions involving vehicles or pedestrians. This is a reduction of 5 crashes from the previous reporting period.							

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.

Term Achievement

Code	Description	Progress
T1.1.1	Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. Improvements to public transport connections that are accessible to all age groups and match the travel needs of the community are being implemented, including bike planning, pedestrian planning and bus stop upgrades		

Operational Plan Tasks

Code	Description	Progress	Comments
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. Responsible Officer: Manager Urban Planning	 100%	Council relies heavily on funding co-contributions from Transport for NSW/Roads and Maritime Services to progress delivery of the Bike Plan. The 2019/20 Active Transport Program was announced and the following projects were nominated: Kochia Lane, Lindfield: Shared User Path (3m wide) between Lindfield Avenue and Milray Street - project cost \$500,000 (RMS 50% funding sought) Lindfield Avenue, Lindfield: Separated 2-way pair cycling facility (2.4m wide) from Havilah Road to Russell Avenue - project cost \$670,000 (RMS 50% funding sought) Chatswood to Dee Why via Roseville Chase and Frenchs Forest: Cycle Route Corridor Investigation - project cost \$97,000 (RMS 100% funding sought). On 1 July 2019, RMS notified Council that it was successful in obtaining 50% funding contribution towards a separated 2-way pair cycling facility (2.4m wide) in Lindfield Avenue, from Havilah Road to Russell Avenue. Planning for this work will commence in the second half of 2019. The other two projects were not successful but will be re-nominated in the next (2020/21) Active Transport Program.
T1.1.1.2	Implement the Pedestrian Access and Mobility Plan (PAMP) recommendations. Responsible Officer: Manager Urban Planning	 100%	The principles in the draft Pedestrian Access and Mobility Plan (PAMP) continued to provide guidance on the provision of pedestrian facilities to improve accessibility and reduce severance caused by barriers such as arterial roads and railways. This included: * The development of Built Form Studies for the key local centres (which will inform the future housing strategy as part of the North District Plan). * Guidance in identifying pedestrian barriers and opportunities to assist in the development of the Turramurra Public Domain Plan.
T1.1.1.3	Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements and 5 year program (to allocated budget). Responsible Officer: Manager Technical Services	 100%	Bus stops on Mona Vale Road were upgraded to allocated budget. Council officers worked with TfNSW's wayfinding section regarding their bus stop layout preferences.

Term Achievement

Code	Description	Progress
T1.1.2	A network of safe and convenient links to local centres, major land uses and recreation opportunities is being progressively implemented. Responsible Officer: Director Strategy & Environment	
Comments Progressing as scheduled. Council has continued to work with stakeholders to implement the Integrated Transport Strategy to ensure a network of safe and convenient links to local centres, major land uses and recreation opportunities are in place. This included upgrades to capacity at critical intersections and pinch points for key centres, accessible rail stations and bus stops, the potential for introduction of on-demand bus services and paid parking as a parking management tool in the major project car parks.		

Operational Plan Tasks

Code	Description	Progress	Comments
T1.1.2.1	Implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy. Responsible Officer: Manager Urban Planning	 100%	Progress was made on the following actions: * Action E2 - upgrade capacity at critical intersections and pinch points, noting that RMS is the responsible organisation. During the previous reporting period, RMS publicly exhibited a series of Pinch Point Upgrade proposals between Turramurra and Wahroonga, and staff have been working with RMS on the proposals. * Action D10 - provide accessible access to all rail stations and bus stops. All rail stations in Ku-ring-gai (except Killara station) have either been upgraded to be accessible (Turramurra, Gordon, Lindfield), or have been committed to accessibility upgrades (Wahroonga, Warrawee, Pymble, Roseville). * Action D12 - investigate the opportunity for a high frequency St Ives – Pymble – Gordon shuttle bus service. This may be superseded by the investigation of the potential for introduction of on-demand bus services (see Task T1.1.4.1) * Action F4 - investigate the implementation of paid parking. During the period, Council adopted a policy position that paid parking could be used as a parking management tool in the major project car parks. * Action E2 - upgrade capacity at critical intersections and pinch points. RMS recently completed upgrades of the intersection of Pacific Highway and Mona Vale Road/Ryde Road, and is investigating pinch point improvements on Pacific Highway between Turramurra and Wahroonga. Council is continuing to work with RMS to investigate and implement appropriate solutions to RMS pinch point projects on arterial roads. * Action E3 - implement road network improvements from the Ku-ring-gai Contributions Plan 2010. The Dumaresq Street to Moree Street Road link in Gordon is nearly complete. Once complete it will provide full vehicular, pedestrian and bicycle access between Moree Street and Dumaresq Street, as well as access to other adjoining residential developments. Early planning is also underway for the new signalised intersection of Lindfield Avenue and Tryon Road.

Term Achievement

Code	Description	Progress
T1.1.3	Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs. <i>Responsible Officer: Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Council has worked collaboratively with a range of stakeholders for integrated public transport facilities and service improvements including road upgrades, commuter parking and public transport improvement. The Draft Local Strategic Planning Statement sets out a vision and actions with Transport for NSW to improve integrated public transport facilities and service improvements that meet community needs - inclining east west and north south linkages.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. <i>Responsible Officer: Manager Urban Planning</i>	 100%	Council staff continued to work with Transport for NSW (TfNSW) towards the provision of commuter parking in the Lindfield Village Green (LVG) major project. In September 2018, Council resolved to approve the revised Heads of Agreement for the delivery of commuter car spaces on the LVG site, and negotiations are underway with TfNSW regarding the funding deed and lease for the commuter parking component of the underground car park. Staff continue to pursue opportunities with TfNSW to provide commuter parking at Turramurra and other railway stations in the LGA.
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. <i>Responsible Officer: Manager Urban Planning</i>	 100%	In the development of the draft Ku-ring-gai Local Strategic Planning Statement (LSPS), the Mona Vale - Macquarie Park and the Chatswood-Dee Why (via Northern Beaches Hospital Precinct) corridors were identified as complementary transport corridors to the City Shaping and City Serving Corridors in Sydney's Future Transport 2056. Clear articulation of these corridors/routes in the draft LSPS supports their high importance to Ku-ring-gai, and that their capacity would need to be improved to achieve the Greater Sydney Commission's goal of 30 minute access to Strategic Centres by public transport.

Key Achievements

Councils Draft Local Strategic Planning Statement identifies the Mona Vale - Macquarie Park and the Chatswood-Dee Why link as key public transport corridors to the City Shaping and City Serving Corridors in Future Transport 2056.

T1.1.3.3	Liaise with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations. <i>Responsible Officer: Manager Urban Planning</i>	 100%	In early 2019, Transport for NSW announced that Pymble and Warrawee railway stations would receive upgrades under the Transport Access Program. A meeting was held between staff and TfNSW in late March 2019 to consider a concept proposal and any opportunities and constraints. According to TfNSW's Transport Access Program website, all the remaining non-accessible railway stations in Ku-ring-gai (except Killara) have now been committed to accessibility upgrades. Staff will continue to work with Transport for NSW to deliver access upgrades, as well as continue to advocate for the upgrade to Killara railway station.
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Term Achievement

Code	Description	Progress
T1.1.4	The community is informed, educated and encouraged to use alternative forms of transport. <i>Responsible Officer: Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Planning for the Ride2Work Day event commenced. This is Council's annual cycling promotion event (to be held October 2019). A draft submission is being prepared for Transport for NSW on the provision of an on-demand bus service in Ku-ring-gai. Such a service would provide an alternative form of transport for commuters, shoppers and visitors to key points of interest such as schools, hospitals and recreation/community/leisure facilities.		

Operational Plan Tasks

Code	Description	Progress	Comments
T1.1.4.1	Deliver education and awareness programs focussed on alternatives to private car use. <i>Responsible Officer:</i> <i>Manager Urban Planning</i>	 100%	During the period, Council continued to deliver education and awareness programs focused on alternatives to private car use. Early planning commenced late in the period for the next Ride2Work Day event, which is Council's annual cycling promotion event (to be held Wednesday 16 October 2019). In February 2019, an initial meeting was held with TfNSW on the possibility of introducing a trial on-demand bus services in Ku-ring-gai. TfNSW advised that it is not considering additional trials beyond the current trial program. Existing trials are still being evaluated before any expansion of trials is considered. It was suggested that Ku-ring-gai could make a submission to TfNSW outlining its case for the introduction of these services in the LGA, and early work on compiling information supporting Council's case for on-demand bus services has commenced. On-demand bus services would have the potential to provide Ku-ring-gai residents improved access to rail stations within the LGA without the need to park their car at or around railway stations.

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.**Term Achievement**

Code	Description	Progress
T2.1.1	Safety and efficiency of the local road and parking network are improved and traffic congestion is reduced. <i>Responsible Officer: Director Operations</i>	
Comments		
Progressing as scheduled. The revised 10 Year Traffic and Transport Plan was considered by the Ku-ring-gai Traffic Committee on 28 February 2019 and adopted by Council on 26 March 2019. On 12 March 2019, Council adopted a policy position that paid parking could be used as a parking management tool in the major project car parks, existing off-street car parks and potentially on-street parking spaces in local centres. Further investigations need to be undertaken on a staged implementation plan and fee structure, and the preparation of strategic community engagement on aspects of implementation. It is likely that the Lindfield Village Green will be the first major project car park to have paid parking implemented in the Council-managed section of the car park.		

Operational Plan Tasks

Code	Description	Progress	Comments
T2.1.1.1	Complete and implement a Parking Management Plan. Responsible Officer: Manager Compliance & Regulation	 100%	Council's regulatory team monitored and enforced Council's on-street and off-street parking areas in accordance with legislation, policy and procedures. For the reporting period 1 January 2019 to 30 June 2019, Council received 978 parking complaints with a total of 1,866 for 2018/19. Council also issued 2,515 off-street parking infringements and 3,461 on-street parking infringements equating to \$1,069,458. Total for 2018/19 were 5,129 for off-street and 6,430 for on-street equating to \$2,028,938. Council's regulatory and traffic teams implemented parking strategies within off-street and on-street areas to achieve safe and efficient parking areas that maximise traffic turnover and improve congestion. The strategy included a review of time restrictions and better use of Council's carpark facilities. A paid parking solution is still being considered for future Council projects.
T2.1.1.2	Implement the 10 year Traffic and Transport Program. Responsible Officer: Manager Traffic & Transport	 100%	The revised 10 Year Traffic and Transport Plan was considered by the Ku-ring-gai Traffic Committee on 28 February 2019 and adopted by Council on 26 March 2019. Council unsuccessfully applied for funding for the protected right turn bay at the intersection of Burns Road and Ellalong Road, North Turramurra in the 2019/20 Black Spot Program. This location is in the revised 10 year Traffic and Transport Plan. This project will be re-nominated (subject to eligibility) along with any other projects identified in the revised 10 year Traffic and Transport Plan (subject to eligibility) in 2020/21. Projects nominated in the 2019/20 RMS black spot funding program include the section of Burns Road at Cowan Creek (i.e. between Ellalong Road and Warrimoo Road), which has a moderate priority in the list of Ranked Sites for Traffic Management Works (which informs the 10 year Traffic and Transport Plan). Where priorities in the 10 year Traffic and Transport Plan present funding or treatment challenges, projects in the list of Ranked Sites for Traffic Management Works is serving as the interim guidance as to where Council should be concentrating its traffic management and road safety improvement efforts.

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.

Term Achievement

Code	Description	Progress
T3.1.1	A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region. Responsible Officer: Director Strategy & Environment	
Comments		
Progressing as scheduled. Monitoring of the North Connex link has continued. Works under the Ku-ring-gai Contributions plan have been included in the 10 year Traffic and Transport Plan and the Long Term Financial Plan for the local centres and staff have been working with NSROC on the Sydney Regional Transport Infrastructure Strategy and Plan.		

Operational Plan Tasks

Code	Description	Progress	Comments
T3.1.1.1	Monitor and report on progress of the NorthConnex link. Responsible Officer: Manager Traffic & Transport	 100%	Mainline excavation of the NorthConnex tunnel using roadheaders is now complete, and tunnel lining, fit out and road paving is progressing. Trenching to excavate troughs that will house electrical conduits and drainage continued in both the northbound and southbound tunnels in proximity to Pennant Hills Golf Course. During the period, as part of ongoing work to build the NorthConnex southbound tunnel exit, night work continued in preparation for the realignment of the Pennant Hills Road southbound lanes between Murray Farm Road and Hannah Street. Work continued to widen Pennant Hills Road and the M1 Pacific Motorway, which includes: * building the tunnel entry and exit ramps on the M1 Pacific Motorway between Pennant Hills Road and Pacific Highway * upgrading the intersection at Pennant Hills Road and M1 Pacific Motorway * replacing the shared path between Hewitt Avenue and Pennant Hills Road. Ongoing work includes: * upgrading the intersection at Pennant Hills Road and M1 Pacific Motorway including realigning kerbs and medians, and installing new traffic lights * reinstating the Aaron Place parking spaces * retaining wall and path construction for the connection between Hewitt Avenue and Pennant Hills Road. As of April 2019 more than 10% of road paving was completed, and tunnel lining and painting was continuing. The Motorway Control Centre at West Pennant Hills is complete, with the fit out of the facility still underway. Latest estimates by NorthConnex indicate that the tunnel will open to traffic in 2020.
T3.1.1.2	Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region. Responsible Officer: Manager Urban Planning	 100%	Staff have been participating with NSROC on the development of the Northern Sydney Regional Transport Infrastructure Strategy and Plan. In May 2019, consultants were appointed by NSROC and early work has commenced on development of the Infrastructure Strategy. A project steering group is expected to be formed in the next quarter (which will include Transport for NSW and Greater Sydney Commission representatives, as well Council representatives), to oversee the development of the Strategy. Staff have also liaised with their counterparts in surrounding North District LGAs to provide coordinated traffic and transport actions as part of the development of the draft Ku-ring-gai Local Strategic Planning Statement. The strategy will be a series of evidence-based strategies and action plans to address the challenge of meeting the expected transport infrastructure deficit through the timely delivery of key transport projects within the region. Once completed, the strategies and action plans are intended to be used as a tool to

			articulate NSROC's priorities to higher levels of government and to attract funding or accelerate the timing of critical transport infrastructure projects.
T3.1.1.3	Plan for works in response to development in local centres. Responsible Officer: Manager Urban Planning	 100%	Works in the Ku-ring-gai Contributions Plan 2010 (in response to developments in local centres) have been included in the Long Term Financial Plan, along with indicative timings. These works are typically development or Council project driven, and will depend on development occurring in the local centres. Progress on Gordon Local Centre transport planning during the period included: * The Dumaresq Street to Moree Street Road link is partially complete, and the remaining section of road link (between Moree Street and the midway low point) is nearing completion with kerb, guttering and asphalt pavement constructed. Once complete it will provide full vehicular, pedestrian and bicycle access between Moree Street and Dumaresq Street, as well as access to other adjoining residential developments. * No further progress in commencing a design for the modification and widening of Fitzsimons Lane, in connection with voluntary planning agreements (VPAs) with adjoining mixed use developments. Design work is expected to commence next financial year. * Construction of the roundabout at the intersection of Henry Street and the underpass road commenced late in the first half of 2019 and was completed in the second half of 2019. Progress of the Lindfield Local Centre transport projects included: * RMS continued reviewing the configuration of certain new traffic signals along Pacific Highway, with concurrence required before this project can progress further. * Some of the new traffic signal sites on Pacific Highway are linked with the Lindfield Village Hub project, and planning for those is being driven by the Major Projects Unit. * Early discussion has commenced with Transdev (bus operator) on the proposed bus stop locations as part of the new signalised intersection of Lindfield Avenue and Tryon Road. It is expected that these new traffic signals will be operational around the time of completion of the Lindfield Village Green project. St Ives Local Centre: * Early investigations have commenced on the interim implementation of one-way traffic flow in Porters Lane (between Rosedale Road and Lynbara Avenue).

Key Achievements

Works in the Gordon, Lindfield and St Ives centre are progressing in accordance with the Ku-ring-gai Contributions Plan 2010 have been included in the 10 year Traffic and Transport Plan.

Term Achievement

Code	Description	Progress
T3.1.2	Council engages with the State Government to upgrade regional roads and reduce congestion in the local road network. Responsible Officer: Director Strategy & Environment	

Comments

Progressing as scheduled.

Under the 2020/21 Australian Government Black Spot and NSW Safer Roads Program, project nominations were submitted. This included The Comenarra Parkway and Howson Avenue, Eastern Road and Kintore Street and the Burns Road and Ellalong Road projects.

Operational Plan Tasks

Code	Description	Progress	Comments
T3.1.2.1	Pursue funding opportunities with Roads and Maritime Services (RMS) for improvement works on regional roads and at blackspot locations. Responsible Officer: <i>Manager Urban Planning</i>	 100%	Council applied for funding for the protected right turn bay at the intersection of Burns Road and Ellalong Road, North Turramurra in the 2019/20 Black Spot Program. This project was unsuccessful. Nominations for the 2020/21 Black Spot Program opened around May 2019, and this project will be re-nominated (subject to eligibility) along with any other projects approved by the Ku-ring-gai Traffic Committee or identified in the revised 10 year Traffic and Transport Plan (subject to eligibility).

Theme 5: Local Economy and Employment

Performance Indicators

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
E1.1.1.A	Number of businesses in the Ku-ring-gai Local Government Area (LGA).	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))	14,004	Businesses	14,682 (ABS, 2018)	Monitor	
E1.1.1.B	Number of small business discussion sessions delivered and/or facilitated by Council.	In 2016/17, Council delivered and/or facilitated 7 sessions. (Source: Council)	7	Sessions	13	Increasing	
E1.1.1.C	Number of local jobs in Ku-ring-gai Local Government Area (LGA).	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))	37,542	Local jobs	38,052	Monitor	
E2.1.1.A	Number of participants involved in business engagement forums, workshops and initiatives facilitated by Council.	In 2016/17, there were 500 participants involved in business engagement forums, workshops and initiatives facilitated by Council. (Source: Council)	500	Participants	577	Increasing	
E3.1.1.A	Percentage participant satisfaction with business forums facilitated by Council.	In 2016/17, over 80% of participants indicated satisfaction with business forums facilitated by Council. (Source: Council)	80	Participants	85	Increasing	
E3.1.1.B	Number of visitors to the Ku-ring-gai Wildflower Garden.	In 2016/17, there were 54,880 visitors to the Ku-ring-gai Wildflower Garden. (Source: Council)	54,880	Visitors	55,000	Stable	

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.

Term Achievement

Code	Description	Progress
E1.1.1	Ku-ring-gai's opportunities and assets are promoted and strengthened to attract business and employment to the area. <i>Responsible Officer: Director Community</i>	
Comments		
Progressing as scheduled. Programs of engagement with local business around activation projects and promotion of Ku-ring-gai's employment and business opportunities achieved very positive results during the period reflected in high attendance levels at business engagement events and a significant increase in subscriptions to Council's monthly business e-news.		

Operational Plan Tasks

Code	Description	Progress	Comments
E1.1.1.1	Provide opportunities for local businesses to be involved in the planning for delivery of major centre upgrades. <i>Responsible Officer:</i> <i>Manager Corporate Communications</i>	 100%	Council have been actively engaging with local businesses in relation to the Lindfield Village Green and Lindfield Community Hub in 2018/19. Local businesses have attended Lindfield Village Hub workshops and drop in sessions. Council staff have also met businesses impacted by the impending commencement of construction at Lindfield Village Green regarding matters such as access and parking during/post construction.
Key Achievements			
Council's engagement workshops and sessions with local businesses in relation to the Lindfield Village Green and Lindfield Community Hub were well attended.			
E1.1.1.2	Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues. <i>Responsible Officer:</i> <i>Manager Corporate Communications</i>	 100%	As part of its ongoing program of community engagement Council continues to seek business input into its projects. Using mechanisms including the Business Connections e-news, face-to-face meetings with businesses and discussions at business events Council staff seek feedback and suggestions from the business community about a wide range of topics including centre upgrades, strategic planning and development. Recently businesses have been actively involved in the Lindfield Village Hub project as well as the St Johns Avenue Streetscape upgrade.
E1.1.1.3	Continue Councils comprehensive business engagement events program. <i>Responsible Officer:</i> <i>Manager Corporate Communications</i>	 100%	Council delivered 13 business engagement events in 2018/19 attracting over 880 business registrations. Events covered a range of topics including pricing for profit, video marketing, sales, work life balance, social media, business planning and visual merchandising. To maximise return on resources invested Council has partnered and collaborated with other organisations including NSW Department of Industry, Community Migrant Resource Centre, Office of the NSW Small Business Commissioner, Australian Tax Office, City of Ryde Council and Service NSW. Council continued to produce the monthly Business Connections e-news. A focused effort to increase subscribers resulted in a 59% increase from 690 to 1096 subscribers from 1 July 2018 to 30 June 2019.

Key Achievements

Council continued to produce the monthly Business Connections e-news. A focused effort to increase subscribers resulted in a 59% increase from 690 to 1096 subscribers from 1 July 2018 to 30 June 2019.

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.

Term Achievement

Code	Description	Progress
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. <i>Responsible Officer: Director Community</i>	
Comments		
Progressing as scheduled. Council became a member of the State Government's Easy to do Business Program in August 2018. Recent figures are positive with 12 businesses assisted since launch and five active businesses in progress. Council staff are actively working with Service NSW to expand the program from the initial industry sector of cafes, small bars and restaurants to now include the housing construction sector.		

Operational Plan Tasks

Code	Description	Progress	Comments
E2.1.1.1	Investigate internal council compliance processes that impact local business, identifying opportunity for efficiencies to lessen the burden on local businesses. <i>Responsible Officer:</i> <i>Manager Corporate Communications</i>	 100%	Internal discussions with Council staff have identified that the Easy to do Business Program will have a positive impact on how business navigate Council's compliance regime. The Business Concierge provided by Service NSW can assist businesses deal with the variety of local and state agencies to enable businesses to operate effectively within the compliance framework. Council has recently digitised its compliance forms. This helps to streamline work processes. Council will seek to further improve the process in 2019/20 with the development of a new website. How businesses navigate relevant information and forms will be part of the website refresh project.
Key Achievements			
Council has recently digitised its compliance forms. This will assist to streamline work processes.			
E2.1.1.2	Liaise with neighbouring councils and NSROC to explore opportunities to encourage a regional approach to economic development and business engagement. <i>Responsible Officer:</i> <i>Manager Corporate Communications</i>	 100%	Council staff are in regular contact with neighbouring Councils and actively pursue partnership opportunities for events and to cross promote other initiatives relevant to local businesses.
Key Achievements			
As part of Small Business Month in October 2019, Council is partnering with the City of Ryde Council and the CSIRO to deliver a half day event for home based businesses. The session, for up to 200 local business people, will examine challenges when operating a home based business. Case studies and mentoring sessions will provide advice, insights and details of support available for the home based business sector.			
E2.1.1.3	Investigate and if appropriate implement the Service NSW Easy to Do Business		Council became a member of the State Government's Easy to do Business Program in August 2018. Recent figures indicate that 12 businesses have been

	Program. Responsible Officer: <i>Manager Corporate Communications</i>	100%	assisted since the launch and five active businesses are in progress. Business types assisted include café/bar, events management, not for profit creative centre, coffee bean imports, cake decorating and cleaning services. Businesses supported have been from West Pymble, East Killara, Wahroonga, Gordon, Killara and Warrawee. Council staff are actively working with Service NSW to expand the program from the initial industry sector of cafes, small bars and restaurants to now include the housing construction sector. Council staff also seek opportunities for partnerships and ways to source funding from Service NSW for education and event programs.
Key Achievements			
Recent figures indicate that 12 businesses have been assisted since launch and five active businesses are in progress. Business types assisted include café/bar, events management, not for profit creative centre, coffee bean imports, cake decorating and cleaning services. Businesses supported have been from West Pymble, East Killara, Wahroonga, Gordon, Killara and Warrawee.			

Issue: E3: Tourism and visitation opportunities

Long Term Objective: E3.1: Ku-ring-gai has a range of activities and experiences that attract visitors.

Term Achievement

Code	Description	Progress
E3.1.1	Tourism business has been strengthened and expanded. Responsible Officer: <i>Director Community</i>	
Comments		
Progressing as scheduled. Council continues to explore opportunities to increase tourism and visitation through new events and programs. Of particular note is progress made in regard to a potential high ropes course at St Ives Showground and identification of a preferred location for the Cultural and Environmental Education Centre.		

Operational Plan Tasks

Code	Description	Progress	Comments
E3.1.1.1	Facilitate marketing and promotional activities that support local events both new and existing. Responsible Officer: <i>Manager Corporate Communications</i>	 100%	Marketing and promotional activities have been undertaken for the Twilight Concert, Festival on the Green, Australia Day and the Medieval Faire and other sponsored events.
Key Achievements			
Digital promotion is proving successful in reaching residents and potential visitors leading to increased attendance numbers.			
E3.1.1.2	Commence key actions identified in the Ku-ring-gai Destination Management Plan. Responsible Officer: <i>Manager Visitor Experience & Events</i>	 100%	A new Manager, Visitor Experience and Events was appointed to oversee activities at St Ives Precinct and develop tourism and events outlined in the Destination Management Plan. Further negotiations took place with Tree Tops Adventures Pty Ltd regarding a proposed high ropes course at St Ives Showground. In June, Council resolved to support granting of a licence for the course subject to concurrence from the Minister for Land and Forestry and other statutory requirements. In May, Council endorsed a preferred location for the Cultural and Environmental Education Centre within the showground site.

Theme 6: Leadership and Governance

Performance Indicators

Financial indicators are subject to completion of the end of financial year review and external audit review and will be reported to Council as part of the Draft Financial Statements for 2018/19).

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
L1.1.1.A	Percentage of Operational Plan tasks completed.	In 2016/17, 89% Operational Plan tasks were completed. (Source: Council records)	89	%	89	Stable	
L1.1.2.A	Percentage of policies reviewed within 12 months of their due date.	New measure: 70% of policies to be reviewed within 12 months of their due date.	70	%	22	Monitor	
Comment: Achievement was significantly impacted by staff vacancies. Council is currently reviewing systems and procedures for policy renewal.							
L1.1.3.A	Number of active partnerships/collaborations Council has with external stakeholders.	New measure. (Source: Council) A yearly target will be developed for the 2019/20 Operational Plan.	New measure	Partnerships/collaborations	40	Monitor	
L2.1.1.A	Occupancy rate of Council property portfolio.	In 2016/17, the occupancy rate for Council's property portfolio was 100%. (Source: Council records)	100	%	80	Monitor	
Comment: Occupancy was impacted by a key commercial lease (Old Headmasters Cottage) which was vacant during the period due to the need to carry out repairs and maintenance. The property will be operational in 2019/20.							
L2.1.1.B	Debt Service Ratio (Council's ability to service debt).	In 2016/17, the debt service ratio was less than 4%. (Source: Council's Financial Statements)	4	%	1.18	Maintain	
L2.1.1.C	Working Capital.	In 2016/17, working capital was greater than \$4 million. (Source: Council's Financial Statements)	4	\$ million	4.8	Maintain	
L2.1.1.D	Unrestricted Current Ratio (liquidity).	In 2016/17, Council's unrestricted current ratio target was 2.0. (Source: Council's Financial Statements)	2	Ratio	3.65	Maintain	
L2.1.2.A	Rates and Annual	In 2016/17, the Rates and Annual	60	%	57%	Maintain	

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
	Charges Coverage Percentage (dependence on rates income).	Charges Coverage Percentage was less than 60%. (Source: Council's Financial Statements)					
L2.1.2.B	Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity).	In 2016/17, the Rates Outstanding Percentage was less than 4%. (Source: Council's Financial Statements)	4	%	3.75	Maintain	
L2.1.2.C	Percentage of invoices paid to small businesses within 30 days from invoice date.	In 2016/17, 93% of invoices were paid to small businesses within 30 days from invoice date. (Source: Council records)	93	%	91	Monitor	
Comment: There has been a slight decrease due to delays in some payments as part of the end of financial year process, however this will be rectified in the month of July.							
L2.1.3.A	Building and Infrastructure Renewals Funding Ratio.	In 2016/17, the Building and Infrastructure Renewals Ratio was 74%. (Source: Council's Financial Statements)	74	%	66.07	Decreasing	
Comment: A ratio of 66% indicates that the amount spent on renewing infrastructure assets is lower than the amount of depreciation. The renewal ratio did not achieve benchmark due to delays in finalising renewal projects that have been carried forward to the new financial year. Part of the renewal expenditure has been recognised in work in progress which does not form part of the ratio calculation. Council will continue to focus on appropriate asset standards for renewal of its assets and prioritise renewal capital works program.							
L3.1.1.A	Percentage of Risk Management Reports presented to quarterly Audit Committee meetings consistent with Council's Enterprise Risk Management Framework.	In 2016/17, 100% of reports were presented to the Audit Committee. (Source: Council records)	100	%	100	Stable	
L3.1.2.A	Council's Business Papers are accessible via Council's website in a timely manner.	In 2016/17, 100% of business papers were accessible via Council's website within a timely manner. (Source: Council)	100	%	100	Stable	
L3.1.2.B	Percentage of requests for information applications completed within statutory timeframes.	In 2016/17, 100% of requests for information applications were completed within statutory timeframes. (Source: Council)	100	%	100	Stable	
L3.1.2.C	Percentage of Council's policies accessible via Council's website.	In 2016/17, 98% of Council's policies were accessible via the website. (Source: Council)	98	%	79	Monitor	
Comment: Council is currently undertaking a project to mirror Council's website policy page with the controlled documents register.							

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
This result should improve notably during the next reporting period.							
L3.1.4.A	Percentage turn over rate for permanent employees.	In 2016/17, there was an 11% turnover rate for permanent employees. (Source: Council)	11	%	13.69	Monitor	
Comment: The turnover rate has increased due to substantial workplace change within the operations department resulting in internal moves to vacant positions, redundancies and resignations. Additionally, some staff were occupying temporary positions and these employment contracts ended during 2018/19.							
L3.1.4.B	Percentage change in Lost Time Injuries per year.	In 2016/17, there was a 22% reduction in lost time injuries. (Source: Council)	22	%	68 (increase)	Increasing	
Comment: Lost time hours have increased by 68% from 1,375.30 hours in 2017/18 to 2,308 hours in 2018/19 due to an increased number of significant workers compensation injuries that have required extended recovery. The majority of injuries have been musculoskeletal in nature, with one psychological injury.							
L3.1.4.C	Percentage of staff participation in learning and development activities.	In 2016/17, 50% of staff completed accredited training courses or attended approved learning and development sessions. (Source: Council)	50	%	69	Increasing	
L3.1.4.D	Computer network availability.	In 2016/17, Council's computer network was available 98% of the time to internal and external customers. (Source: Council)	98	%	98	Stable	
L3.1.4.E	Customer service enquiries responded to within agreed service delivery standard.	In 2016/17, 85% of customer service enquiries were responded to within agreed service delivery standards. (Source: Council)	85	%	85	Stable	
L3.1.4.F	Customer requests actioned within agreed service delivery standard.	In 2016/17, 85% of customer service enquiries were actioned within agreed service delivery standards. (Source: Council)	85	%	88	Increasing	
L4.1.1.A	Number of participants in community engagement activities facilitated by Council.	New measure. (Source: Council) A yearly target will be developed for the 2019/20 Operational Plan.	New measure	Participants	5,500	Monitor	
Comment: Council facilitated various community engagement activities during the period including those focusing on the Lindfield Village Hub, continuation of the environmental levy, streetscape upgrades and various plans and policies. The numbers refer to those who actively engaged with Council through surveys, workshops, meetings, online forums etc.							
L4.1.1.B	Number of people following the Ku-ring-gai Council Facebook page and Twitter account.	In 2016/17, there were 7,292 people following Council's Facebook page	7,292	People	12,653	Increasing	

Code	Description	Baseline	Yearly Target	Units	Achieved Amount	Progress Trend	Performance
		and 2,721 following the Twitter account. (Source: Council)					
Comment: In 2018/19, there were 9,553 people following Council's Facebook page and 3,100 people following the Twitter account.							
L4.1.1.C	Number of people subscribed to Council newsletters.	New measure. (Source: Council) A yearly target will be developed for the 2019/20 Operational Plan.	New measure	People	47,678	Monitor	
Comment: Council produces a wide variety of targeted newsletters including those focusing on sustainability, library and arts services, business, children and youth services, events and projects.							

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.

Term Achievement

Code	Description	Progress
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. <i>Responsible Officer: General Manager</i>	
Comments		
Progressing as scheduled. The community's long term objectives continued to be reflected in Council's recently adopted plans and strategies prepared and exhibited under the Integrated Planning & Reporting Framework (IP & R). This includes a revised Delivery Program 2018-2021, new Operational Plan 2019-2020 and revised Resourcing Strategy 2019-2029. These documents inform and guide Council's decision-making and service delivery.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	During the reporting period Council's planning and reporting of services, projects and programs was extensively promoted to stakeholders and the broader community through media releases, publishing of Council's key meeting decisions and outcomes, key project status reports on Council's website, a community update flyer to ratepayers as well as reporting on the December bi-annual review of the 2018-2019 Operational Plan and quarterly budget reviews.
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. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	During the reporting period the revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020 were publicly exhibited and adopted by Council with minor amendments. A revised Resourcing Strategy was also adopted in May 2019. Council considered the December bi-annual progress report on the Delivery Program 2018-2021 and Operational Plan 2018-2019.
L1.1.1.3	Report on the progress of the adopted Community Strategic Plan and Council's Delivery Program 2018 - 2021. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	Progress of the Community Strategic Plan is monitored through bi-annual reporting of Council's three year Delivery Program and one year Operational Plans. Reporting during the six months period included the bi-annual December Review of the Delivery Program and Operational Plan, reported to Council in February, and internally reported March Quarter Review. At the end of March 2019 the majority of annual tasks were reported as completed or on schedule for completion.

Term Achievement

Code	Description	Progress
L1.1.2	Council leads the community by advocating, influencing and participating in policy development to the benefit of the local area. <i>Responsible Officer: General Manager</i>	
Comments		
Progressing as scheduled. Council continued to proactively address policy matters at state and regional levels through participation on representative groups, committees and staff working groups. This particularly included land use policy responses to the NSW Greater Sydney Regional Plan and North District Plan.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	During the period Councillors and Council officers continued to participate in, advocate for and respond to policy development affecting Ku-ring-gai through state and regional representative groups and committees. Key achievements included: * preparation and adoption of a new Code of Meeting Practice and Code of Conduct and Procedures * preparation and commenced exhibition of a draft Local Strategic Planning Statement, in response to the Greater Sydney Regional Plan and North District Plan.

Term Achievement

Code	Description	Progress
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. <i>Responsible Officer: General Manager</i>	
Comments		
Progressing as scheduled. Council continued to actively seek and support external partnership arrangements that assist in progressing Ku-ring-gai's long term objectives contained in the Community Strategic Plan. These extend across Council's operations and include the planning and delivery of new and improved sports facilities, the delivery of community services, promotion and support for local business, waste management and environmental sustainability.		

Operational Plan Tasks

Code	Description	Progress	Comments
L1.1.3.1	Pursue opportunities for partnership arrangements with other agencies, organisations and community groups that provide tangible benefits to the local area. <i>Responsible Officer:</i> <i>Acting Manager Integrated Planning, Property & Assets</i>	 100%	Council continued its active partnership arrangements with agencies, organisations and community groups for the benefit of the Ku-ring-gai community. This included: - supporting Council's reference and advisory committees - membership of the Northern Sydney Regional Organisation of Councils (NSROC) - participation in NSROC regional groups and professional officer groups which address a range of issues including waste management, environment and sustainability, planning, community services, finance, transport, sport and communications. - collaboration with the NSW Office of Small Business and local Chambers of Commerce - planning and delivery of sport facility improvements

			in conjunction with local sporting organisations and state agencies - working with and assisting community service agencies and organisations to deliver local community services.
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Issue: L2: Financial capacity and sustainability

Long Term Objective: L2.1: Council rigorously manages its financial resources and assets to maximise delivery of services.

Term Achievement

Code	Description	Progress
L2.1.1	Council maintains and improves its long term financial position and performance. Responsible Officer: Director Corporate	
Comments Progressing as scheduled. The Annual Budget 2019/20 for the Delivery Program 2018-2021 and Operational Plan 2019-2020 was adopted by Council on 25 June 2019. In line with this, Council's Resourcing Strategy including the Long Term Financial Plan, was also adopted by Council in May 2019. Prior to adoption, the Long Term Financial Plan (LTFP), including financial assumptions, forecasts and key targets were reviewed and updated to reflect any material changes from the previous year. Council is committed to continuously improving its financial position and performance by ensuring that all estimates in its LTFP are realistic and measurable. Key financial indicators are identified and targets are in place to make sure these are achieved or overachieved compared to industry benchmarks. Council's current funding strategy has been reviewed in line of the new long term estimates. The current adopted LTFP provides for operating surpluses, healthy levels of working capital and reserves and a fully funded capital works program. Council approved divestments are also progressing with contracts being exchanged on one property, however planning processes that might lead to other divestments are taking longer than expected to be dealt with by the Department of Planning.		

Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.1.1	Review Long Term Financial Plan based on 10 year forecasts as part of the Resourcing Strategy. Responsible Officer: Manager Finance	 100%	The review of the Long Term Financial Plan (LTFP) was completed and the Annual Budget 2019/20 for the Delivery Program 2018-2021 and Operational Plan 2019-2020 was adopted by Council on 25 June 2019.
L2.1.1.2	Achieve financial sustainability targets identified in the Long Term Financial Plan. Responsible Officer: Manager Finance	 100%	The review of the 10 year Long Term Financial Plan (2019/20 to 2028/29) was finalised in line with the Resourcing Strategy timeline. Council's Resourcing Strategy, including the LTFP, was adopted by Council on 14 May 2019. Council's LTFP provides for all key financial indicators to achieve set benchmarks.
L2.1.1.3	Ensure Council maintains its financial position by meeting overall budget performance. Responsible Officer: Manager Finance	 100%	The financial performance for the 2018/19 financial year is currently being analysed. It is expected that Council finished the year with a sound operating result and within allocated budgets. Council's final end of year results are subject to external audit in mid August. A detailed report to Council on the Financial Statements and performance against budget is scheduled for September.
L2.1.1.4	Progress Council approved property acquisitions and divestments. Responsible Officer: Acting Manager Integrated Planning, Property & Assets	 100%	Progress was made on all approved projects. In particular contracts were exchanged on the sale of 90 Babbage Road, Roseville Chase.

L2.1.1.5	Improve financial returns from Council's property portfolio. Responsible Officer: Acting Manager Integrated Planning, Property & Assets	 100%	All revenue opportunities from easements were pursued and commercial lease/licence opportunities negotiated in accordance with Council's Commercial Leasing Policy to achieve market rents.
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Term Achievement

Code	Description	Progress
L2.1.2	Council's income and expenditure meets the needs of the community. Responsible Officer: Director Corporate	

Comments

Progressing as scheduled.

The income and expenditure form part of Council's adopted Annual Budget. Actual performance against budget is monitored on a monthly basis and any major variations to budget are reported to Council on a quarterly basis. As at the latest adopted Quarterly Budget Review (QBR) – March 2019 the projected financial position for 30 June 2019 was satisfactory, taking into account the projected estimates of income and expenditure and the original budgeted income and expenditure. Staff are currently finalising the end of financial year result and performance against full year budget. These results are subject to external audit and it is anticipated that the Draft report on the end of year results will be presented to Council at the OMC in September. While the final results are not finalised yet it is anticipated that Council achieved a strong financial performance for the financial year ending 30 June 2019.

Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.2.1	Monitor expenditure to ensure it is in accordance with agreed priorities of the community. Responsible Officer: Manager Finance	 100%	Actual income and expenditure continued to be monitored against budget on a monthly basis. Material variations and abnormal trends were raised with the relevant departments. Monthly financial reports comparing actuals to budget were provided to management for review and information. Further discussions on budget performance were held with each department on a quarterly basis.
L2.1.2.2	Continue to analyse opportunities for sustainable increases to Council's income. Responsible Officer: Acting Manager Integrated Planning, Property & Assets	 100%	Opportunities for sustainable increases to Council's income continued to be identified and assessed. Heads of agreement have been prepared and issued with valuations to be obtained to determine market rent.

Term Achievement

Code	Description	Progress
L2.1.3	Council maintains its commitment to infrastructure asset management priorities. Responsible Officer: Director Corporate	

Comments

Progressing as scheduled.

During the six month period Council continued to allocate funding to priority projects and infrastructure assets through its adoption of a revised Resourcing Strategy 2019 - 2029, revised Delivery Program 2018 – 2021 and one year Operational Plan 2019 – 2020. This included funds for maintenance, renewal and upgrades to improve asset conditions.

Despite delays in asset sales affecting funding, strategies continued to be implemented to reduce Council's infrastructure backlog works to the Local Government ratio benchmark.

Actions contained in the Asset Management Steering Group (AMSG) Program Plan were also progressed by relevant officers.

Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.3.1	Identify available funding sources in the Long Term Financial Plan and allocate to priority projects and assets. Responsible Officer: <i>Manager Finance</i>	 100%	Available funding sources have been identified as part of the Long Term Financial Plan (LTFP) review where funding has been allocated to priority projects and assets. The LTFP was finalised as part of the Resourcing Strategy and along with the Delivery Program 2019-2021 and Operational Plan 2019-2020 was adopted by Council on 25 June 2019.
L2.1.3.2	Achieve asset management targets identified in Resourcing Strategy. Responsible Officer: <i>Director Operations</i>	 100%	Council's asset management expenditure was reported to Council as part of the March quarter budget review. Reporting on targets for 2018/19 will be included in Council's 2018/19 audited financial Statements, which will be published in the second quarter of 2019/20.
L2.1.3.3	Oversee the delivery of the Asset Management Steering Group Program Plan. Responsible Officer: <i>Director Operations</i>	 90%	The Asset Management Steering Group (AMSG) Program Plan was endorsed by the group in December 2018. The AMSG met during the reporting period to review progress of the plan with any issues and outstanding matters progressed by relevant officers. Following a restructure of the Integrated Planning Property and Assets section in March 2019, the function of strategic asset management was transferred to the Director Operations and Manager Technical Services. Reason Following a restructure of the Integrated Planning Property and Assets section in March 2019, the function of strategic asset management was transferred to the Director Operations and Manager Technical Services. Remedial Action Practical handover of reporting and documentation for the strategic asset management function will be completed in the first quarter of 2019/20, including overseeing the delivery of the Asset Management Steering Group Program 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.

Term Achievement

Code	Description	Progress
L3.1.1	Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation. Responsible Officer: <i>Director Corporate</i>	
Comments Progressing as scheduled. Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation. Council maintains fully compliant ERM and WHS systems and effectively manages its insurance portfolio. The internal audit program is fully operational and successful coordination of the North Shore Internal Audit function is ongoing. Phase 1 of the Project Management Framework was delivered on time and within available resources.		

Operational Plan Tasks

Code	Description	Progress	Comments
L3.1.1.1	Manage and coordinate a compliant and effective Enterprise Risk Management system. Responsible Officer: <i>Manager People & Culture</i>	 100%	Council has in place a fully compliant and effective Enterprise Risk Management System. Work to further improve this system is currently under way including development of an ERM Strategy and Framework, development of a Risk Appetite Statement, and creation of a Risk Maturity Action Plan.
L3.1.1.2	Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function. Responsible Officer: <i>Manager People & Culture</i>	 100%	The internal audit plan for Ku-ring-gai Council was progressed and is on track for completion within expected deadlines.
L3.1.1.3	Coordinate, support and facilitate the effective management of Council's insurance portfolio. Responsible Officer: <i>Manager People & Culture</i>	 100%	Council continued to manage its insurance portfolio and claims process in a fully compliant and effective manner.
L3.1.1.4	Manage and coordinate a compliant and effective Workplace Health and Safety (WHS) Management system. Responsible Officer: <i>Manager People & Culture</i>	 100%	Council has in place a fully compliant and effective Workplace Health and Safety (WHS) Management System. Options for further improvements to this system are currently being reviewed.
L3.1.1.5	Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service. Responsible Officer: <i>Manager People & Culture</i>	 95%	Council has continued to coordinate an efficient and effective internal audit service to the six member Councils. Resourcing shortfalls during the period have been successfully managed by partnering with external tier 2 accounting firms.
Key Achievements			
Transition of the North Shore Councils Internal Audit Service from Willoughby Council to Ku-ring-gai Council. Review and continuous improvement of processes and audit methodology. Effective stakeholder engagement with member Councils.			
L3.1.1.6	Facilitate the design, development and delivery of Councils Project Management Framework. Responsible Officer: <i>Manager People & Culture</i>	 95%	Phase 1 of the project has been completed which has resulted in implementation of a project management governance framework. Tasks still outstanding include; resolution of Finance Issues Log, upload of remaining projects not currently in the system and finalisation of policy and procedures. Work is continuing on these items. Discussions are currently under way with respect to the viability of the next phase of this project.

Term Achievement

Code	Description	Progress
L3.1.2	Council's Governance framework is developed to ensure probity and transparency. <i>Responsible Officer: Director Corporate</i>	
Comments		
Progressing as scheduled. A significant achievement during the reporting period was the adoption of the Code of Meeting Practice based on the Office of Local Government Model Code. It has led to the introduction of Public Forum where members of the public can address councillors on matters appearing on the Council Business Paper to be considered one week after Public Forum or any other particular matter. The adoption of the Code was also the catalyst for the live streaming of Council meetings and this, combined with the introduction of Public Forum, and the adoption of a new Code of Conduct, has advanced probity and transparency in the way Council operates.		

Operational Plan Tasks

Code	Description	Progress	Comments
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. <i>Responsible Officer: Acting Manager Records and Governance</i>	 100%	During the reporting period there were 9 Ordinary Meetings of Council (OMC) and 2 Audit, Risk & Improvement Committee meetings. Business Papers for each of the meetings were produced and delivered on time. All OMC minutes were also published on the Council website the following day after the OMC. For the period July 2018 to June 2019 there were 19 Ordinary Meeting Business Papers produced and 5 Audit, Risk and Improvement Committee Business Papers produced in a timely and accurate manner and listed on Council's website.
Key Achievements			
In June 2019, Councillors were provided with Business Papers in colour making it easier to understand graphs, bar charts and plans and presenting a more professional looking Paper.			
L3.1.2.2	Facilitate training and professional development opportunities for councillors including ethics and code of conduct training. <i>Responsible Officer: Director Corporate</i>	 100%	Individual Professional Development Plans were prepared for councillors with five councillors taking advantage of the opportunity to acquire new skills and knowledge associated with their roles as elected representatives. Positive action was taken to increase the budget for 2019/20 to facilitate training and professional development opportunities for councillors. The new Code of Conduct was adopted by Council on 9 April 2019 and training has been undertaken.
L3.1.2.3	Comply with the Government Information (Public Access) and Privacy and Personal Information Acts (PIPP). <i>Responsible Officer: Acting Manager Records and Governance</i>	 100%	During the reporting period Council received 19 formal GIPA applications and 658 informal applications for access to Council information. No applications were subject to any internal or external reviews. For the 12 month period July 2018 to June 2019, staff processed 41 formal GIPA applications and 1,220 informal applications. Of the 41 formal applications, 1 was referred to the Information and Privacy Commission and 1 was the subject of an internal review.
L3.1.2.4	Comply with the requirements of the Local Government Act and Regulations. <i>Responsible Officer: Director Corporate</i>	 100%	The Manager Records and Governance and later the Acting Manager submitted quarterly reports to the Audit, Risk and Improvement Committee to monitor compliance and assist the Committee in reviewing Council's performance in relation to external

			accountability and legislative compliance obligations. These included: * Compliance and Reporting Requirements report – summarises actions taken against compliance and reporting requirements listed in the Calendar of Reporting and Compliance Obligations provided by the Office of Local Government. * Summary of Relevant Circulars, Legislative Updates and Matters Arising – summarises actions taken by responsible managers in regard to relevant circulars, legislation and other matters arising that impact the local government sector. * Overview report of individual obligations under the Privacy and Personal Information Protection Act (PPIPA) 1998, Government Information Public Access Act (GIPA) 2009 and the State Records Act 1998. This is included as part of induction training for all new staff.
L3.1.2.5	Maintain a policy review program to ensure the currency of all policy documents. Responsible Officer: Acting Manager Records and Governance	 80%	An organisation-wide review of council policies is ongoing to ensure policies are up to date and consistent with current legislative and regulatory requirements. Senior management receive regular reports outlining policies that are due to be reviewed. Further improvements, including a linked legislative database to aid in monitoring legislative changes, have been scoped. Reason Progress delayed due to staff vacancies including the manager position. Remedial Action Remaining staff vacancies were filled in the first quarter of 2019/20.
L3.1.2.6	Oversee the regular review and update of Council's publicly available registers. Responsible Officer: Acting Manager Records and Governance	 80%	Council's public registers continued to be maintained through the myCouncil system. Further improvements to the system were scoped for development, including: * electronic sign off process for delegations. * development of a legislation table, which can be linked to controlled documents and delegations to aid the management of legislative updates. * the inclusion of delegation schedule templates, based on position, to ensure consistency across the organisation. Reason Progress delayed due to staff vacancies including the manager position. Remedial Action Remaining staff vacancies were filled in the first quarter of 2019/20.
Challenges			
Staff vacancies delayed progress of some tasks.			
L3.1.2.7	Business and decision-making systems and processes continue to be aligned with the Integrated Planning Framework objectives. Responsible Officer: Acting Manager Integrated Planning, Property & Assets	 100%	Council's decision-making systems and procedures continued to be aligned with the Integrated Planning and Reporting Framework objectives. During the reporting period this included aligning decisions on land use planning priorities, identified in the draft Local Strategic Planning Statement, with long term objectives contained in the Community Strategic Plan. Other opportunities to strengthen the alignment of systems and procedures continued to be assessed.

L3.1.2.8	Maintain transparency and accountability in procurement. Responsible Officer: <i>Manager Procurement & Contracting</i>	 95%	Council is currently working with Arc Blue to update Council's Procurement Process and Guidelines. Council is also conducting training sessions to ensure staff understand the procurement system procedures and policy.
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Term Achievement

Code	Description	Progress
L3.1.3	Sustainability is integrated into Council's business framework. Responsible Officer: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Sustainability continued to be integrated into Council's business framework through the implementation of environmental management training for staff; environmental plans, policies and strategies; environmental risk management processes; and Council's corporate sustainability program.		

Operational Plan Tasks

Code	Description	Progress	Comments
L3.1.3.1	Implement the Corporate Sustainability Action Plan and corporate sustainability program. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	A Corporate Sustainability Action Plan (CSAP) collection drive collected over 300 pieces of cosmetics and toiletries from staff for 'The Beauty Bank'. The collected items will be redistributed as small gift packs to people in need. This year an organics waste collection was organised for Festival on the Green. Four waste educators and one supervisor engaged with residents and managed the collection during the day. The collection diverted over 640 kgs of organic waste from landfill.
L3.1.3.2	Utilise the sustainability data management and reporting system to inform investment and management priorities. Responsible Officer: <i>Manager Environment & Sustainability</i>	 100%	Assessments and reporting during the period through the sustainability data management and reporting system included: * Identification of multiple issues with building controls to ensure the ongoing energy efficient operation of Council's buildings and facilities. * Identification and resolution of issues with electricity/water accounts. * Monitoring total energy and water consumption across the organisation. * Validating the performance of previous energy efficiency measures. * Undertaking a feasibility assessment of new solar and battery storage projects.
L3.1.3.3	Review policies, strategies and plans to advance sustainability and environmental management. Responsible Officer: <i>Director Strategy & Environment</i>	 100%	A draft Recreation in Natural Areas Strategy was prepared and will be publicly exhibited in the 2019/20 year. A draft Water Sensitive City Strategy was prepared, which will be finalised after further staff consultation and then publicly exhibited. A draft Single Use Plastic Policy and a revised Sustainable Event Management Policy were also drafted following extensive staff consultation and will also be publicly exhibited in the 2019/20 year.

Term Achievement

Code	Description	Progress
L3.1.4	Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources. Responsible Officer: General Manager	
Comments		
Progressing as scheduled. Ku-ring-gai Council delivers numerous and varied services to the community through the annual Operational Plan's six themes and budget. These directly link to the community and Council's adopted long term objectives and assists in identifying and providing services and programs on the basis of community need, priority and equity. Staff continued to assess both external and internal services to optimise delivery, identify cost savings and additional revenue opportunities. This included online services and taking advantage of smart technology to enhance customer service, service efficiencies and reduce costs. This work has been further informed by the results of community satisfaction research into a range of external services, which indicated that 90% of Ku-ring-gai Council residents are 'somewhat satisfied' to very 'satisfied' with the performance of Council. This indicates a positive trend over the last 5 years.		

Operational Plan Tasks

Code	Description	Progress	Comments
L3.1.4.1	Initiate a review of Council's services against community needs, objectives and strategic directions. Responsible Officer: Acting Manager Integrated Planning, Property & Assets	 100%	Council's new Integrated Planning and Reporting plans are supported by organisational resourcing required to deliver services to the community over the next 10 years. To assist with identifying resources Council staff previously completed two service reviews to identify both savings across the organisation and assess service delivery to ensure it is meeting community needs. This work has been further informed by more detailed community satisfaction research on the delivery of forty-six (46) external Council services and facilities, completed in the fourth quarter. Overall the results show 90% of Ku-ring-gai Council residents are 'somewhat satisfied' to very 'satisfied' with the performance of Council. This indicates a positive trend since 2014. A briefing on the research results will be arranged for Councillors in 2019/20.
L3.1.4.2	Report bi-annually to Council on achievement of adopted Customer Service Standards. Responsible Officer: Manager Corporate Communications	 95%	Customer service standards were achieved during the 2018/19 year. The standards and a customer service charter will be made available on Council's new website, planned for development in 2019/20. During the reporting period a customer service review commenced across the organisation's operations. Objectives of the review include identifying opportunities for improved consistency in customer service and enhancing customer experience. The review findings will also inform development of Council's new website.

Key Achievements

Operationally customer service key contact points remain busy with residents using electronic means more than traditional methods. For the 2018/19 year:

* Live chat numbers increased by more than 1,000 chats to 7,480.

* The Call Centre received a total of 93,805 calls.

* Requests were up by 5,916 to 34,901. This is likely due to residents taking advantage of increased methods of reporting made easier by better website functionality and easier access to Council complaints management systems.

L3.1.4.3	Maintain Council's website and monitor and report on usage. Responsible Officer: Manager Corporate Communications	 100%	Council's website continued to be maintained. In the financial year 2018/19, Council's website had 1.97 million unique page views.
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Key Achievements

New Ku-ring-gai Library landing page established with restructured content and improved layout.

L3.1.4.4	Maintain Council's record management system and provide records management services including training and advice. Responsible Officer: <i>Acting Manager Records and Governance</i>	 100%	During the period record management services for the organisation were maintained to satisfactory levels. Training was provided to both new and existing staff who wish to increase their skills. More advanced training opportunities are being reviewed for future years.
Key Achievements			
All current staff have been fully trained and ongoing TRIM training will be provided to new staff members.			
L3.1.4.5	Audit and report on compliance with use of Council's record management system. Responsible Officer: <i>Acting Manager Records and Governance</i>	 100%	Statistical data relating to the use of TRIM continues to be monitored, reviewed and reported. The purchase of automated digital mail equipment to fold and insert more bulk correspondence in-house has achieved cost and time savings.
Key Achievements			
The purchase of automated digital mail equipment to fold and insert more bulk correspondence in-house has achieved cost and time savings compared to previous reliance on external services.			
L3.1.4.6	Implement a long-term plan for the digitisation of Council's legacy records. Responsible Officer: <i>Acting Manager Records and Governance</i>	 100%	Savings continued to be realised from reduced external file storage requirements resulting from the scanning and disposal of legacy files. Resources continued to be allocated to progress the digitisation of all 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. Responsible Officer: <i>Manager People & Culture</i>	 100%	The New Employee Induction Program was delivered on three days in June 2019. The Leadership Development Program delivery was delivered on two days in June 2019. Following changes to Council's Code of Conduct, training in the updated Code of Conduct was scheduled for all staff and delivered across 6 sessions in June 2019 with another 3 sessions scheduled for July 2019.
Key Achievements			
Continued delivery of a coherent, integrated Leadership Development Program Strategy that links back to the 2014 Colloquium and continues to build the skills, knowledge and attitudes of the management team.			
L3.1.4.8	Effectively deliver workforce support services including recruitment, payroll, employee relations and industrial relations. Responsible Officer: <i>Manager People & Culture</i>	 100%	Council continued to deliver effective 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. Responsible Officer: <i>Manager People & Culture</i>	 100%	The design and delivery of Council's workplace policies and strategies continued to be consistently carried out during the period. Notable achievements for the year include the review, update or development of over 25 organisational wide impact policies and procedures that are ultimately pivotal in shaping and driving the organisation's culture and best practice. The 2016-2020 EEO Management Plan and initiatives established in the document have successfully been implemented over the last few years, with all key tasks and action items completed and delivered, whilst the Ageing Workforce Strategy was completed and will be implemented in the coming months. The Employee Opinion Survey results were communicated across all levels of the organisation, and associated action plan items established to

			address the priority areas identified from the survey results. Communication and implementation of the Organisational EOS action plan will take place across July and August 2019.
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Key Achievements

A number of achievements were realised in 2018/19 including completion of the Employee Opinion Survey action plan, the preparation of the Ageing Workforce Strategy, completion of the EEO Management Plan and the review, update or development of over 25 organisational wide impact policies and procedures.

L3.1.4.10	Continuously improve People & Culture services, business processes and systems. Responsible Officer: <i>Manager People & Culture</i>	 91%	Work continued on the continuous improvement of People & Culture policies, processes and systems. This included the configuration of Navigo which will facilitate the automatic generation of organisational charts and increased access to workforce data for management.
L3.1.4.11	Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements. Responsible Officer: <i>Manager Information Management</i>	 100%	Throughout the reporting period Business Systems have continued to maintain, update and support Council's core business systems in both a proactive and reactive manner; with 565 IM Helpdesk Requests/Tasks received resulting in 530 actions/improvements being completed. Regular system training in certain modules has been scheduled and delivered to address organisational requirements. Enhancements continue to be made to core systems by the way of development of dashboards and general system improvements.

Key Achievements

Delivery of Enterprise Asset Management Training Sessions.

L3.1.4.12	Coordinate and facilitate the implementation of Information Management Strategic Plan projects and ensure appropriate funding is identified. Responsible Officer: <i>Manager Information Management</i>	 100%	IM projects managed by Business Systems continued to be prioritised and delivered in a strategic manner with the development of project plans, establishment of work teams, regular key stakeholder meetings and constant monitoring. Projects are generally delivered in accordance with agreed deadlines and allocated budgets. A review of current and future needs for information and communication technology was also commenced to develop a long term strategy and roadmap and to guide future service provision. The review will be completed in the first half of 2019/20.
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Key Achievements

The Enterprise Cash Receipting (ECR) project was completed with Go Live on 21 March 2019.

The Single Touch Payroll (STP) project was completed with Go Live on 2 May 2019.

L3.1.4.13	Develop, maintain and deliver quality property and geographic information services including advice and training. Responsible Officer: <i>Manager Information Management</i>	 100%	All Geographical Information System (GIS) and TechOne Property & Rating (PnR) databases were updated this reporting period resulting in 24 new registered plans at NSW Land Registry Services and the creation of 56 new properties and 111 new residential units. A total of 1,708 Planning Certificates were issued this period resulting in an income of \$154,151 for this part of the financial year.
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Key Achievements

* 50,108 Graphics have been created for assets with links to the asset system.

* Geocortex has been upgraded to version 4.10 and is now live. Arc GIS has been upgraded and is live.

* 71,370 building footprints have been added to the mapping system and given 3D properties.

L3.1.4.14	Maintain, update and support Council's Information Technology infrastructure and systems. Responsible Officer: <i>Manager Information Management</i>	 100%	Projects were completed or progressed to schedule during the period. This included Library WIFI performance improvements, decommissioning of remote site hardware to improve data security and the roll-out of Windows 10 to all users, with completion by the end of 2019. Routine checks during the period included monthly physical inspections of all remote sites, and Windows Security Patches were installed on servers and PC's.
Challenges			
Managing helpdesk requests, which remain high (24% increase over the previous year), within available resources.			

Issue: L4: Community Engagement

Long Term Objective: L4.1: The community is informed and engaged in decision-making processes for community outcomes.

Term Achievement

Code	Description	Progress
L4.1.1	Innovative and effective community engagement fosters community participation and a better understanding of Council services, programs and facilities. Responsible Officer: <i>Director Community</i>	
Comments		
Progressing as scheduled. Ongoing advisory and support services are provided to all departments across Council to ensure high standards of community engagement are undertaken. Best practice consultation and engagement were undertaken on a number of projects during the reporting period and 2018/19 year including particularly the Environmental Levy and the Lindfield Village Hub.		

Operational Plan Tasks

Code	Description	Progress	Comments
L4.1.1.1	Provide support to deliver best practice community engagement across all divisions of Council. Responsible Officer: <i>Manager Corporate Communications</i>	 100%	The support and knowledge in community engagement provided by Council's communications team is actively promoted across Council with regular briefings of staff and councillors on community engagement projects.
Key Achievements			
Best practice community engagement is promoted and supported by staff.			
L4.1.1.2	Facilitate a program that enables staff to create and deliver engaging and accessible communication. Responsible Officer: <i>Manager Corporate Communications</i>	 90%	A program of community engagement and communications training has been planned. Reason This has been delayed due to the corporate restructure involving changes to responsibility and reporting lines in some departments. Remedial Action A communication survey is currently underway with staff which will precede a program to improve training and support later in 2019.
Challenges			
Restructure of operations and recruitment of new staff delayed the roll out. This will be concluded by the end of the year.			

L4.1.1.3	Continue to monitor and report on the outcomes of community engagement and consultation and identified policy related issues. Responsible Officer: Manager Corporate Communications	 100%	Staff in the communications team actively monitor and report on outcomes of community engagement. In 2018/19 community engagement staff have supported, advised and reported on a number of important projects including the Special Rate Variation relating to the Environmental Levy, Lindfield Community Hub, Lindfield Village Green, Local Strategic Planning Statement (phase 1), Recreation in Natural Areas Strategy, and the St Johns Avenue, Gordon Streetscape Upgrade.
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Key Achievements

A comprehensive community consultation and engagement program for Councils Environmental Levy application.

L4.1.1.4	Monitor and apply corporate communications and visual design standards to Council's communication materials, products and website. Responsible Officer: Manager Corporate Communications	 100%	During the period the design team consistently monitored and applied visual design standards to Council's communications materials, products and website. Promotion material across services was rolled out over a number of mediums, including both print and digital mediums, to maximise community engagement. Campaigns have included: Lindfield Village Hub, library campaigns, children and youth services, seniors, waste, environment and sustainability, events and corporate materials. Innovative approaches, including in-house video production, were introduced to promote community events, Council planning and strategic projects, library promotions and waste collection services. The videos are distributed via social channels and web. In the interest of sustainability, the quantity of printed material is being reduced subject to maintaining accessibility to residents who cannot assess digital mediums. Substantial projects successfully completed during 2018/19 included: * Environmental Levy Engagement * Lindfield Village Hub - EOI and community consultation * Internal signage at Blair Wark Community Centre * Redesign of Council's corporate advertisement * Update of the corporate style guide * Wildflower Garden Art and Garden Festival * Medieval Faire * Twilight Concert * Australia Day * Seniors Festival * Festival on the Green * Council uniforms The design team has managed a large volume of work during the last year. This challenge has been addressed by employing a part-time freelance designer.
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Key Achievements

Innovative approaches, including in-house video production, have been introduced to promote community events, council planning and strategic projects, library promotions and waste collection services. The videos are distributed via social channels and the web.

L4.1.1.5	Proactively monitor Council's services, programs, policies and achievements via all forms of media.	 100%	Media monitoring and media release distribution was expanded to include managers and other key staff. The performance indicator of three media releases issued on average per week is being maintained, despite significant changes to local newspapers. To
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	Responsible Officer: <i>Manager Corporate Communications</i>		compensate, the design team are expanding their output of digital media especially videos and animations to help communicate Council programs, services and issues. A fortnightly summary of Council decisions is also being issued to the community via the website home page.
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Term Achievement

Code	Description	Progress
L4.1.2	Contribute to enhancing and protecting Council's reputation and public image. Responsible Officer: <i>Director Community</i>	
Comments		
Progressing as scheduled. Council provided comments and response to relevant matters, through available media channels, while taking advantage of new opportunities such as digital and media engagement.		

Operational Plan Tasks

Code	Description	Progress	Comments
L4.1.2.1	Proactively manage media and public comment and develop and coordinate Council's actions in response. Responsible Officer: <i>Manager Corporate Communications</i>	 100%	The corporate standards manual was revised and updated to ensure the Ku-ring-gai Council brand and all assets associated with it are presented correctly to the public. Various responses were prepared for radio interviews and to respond to media enquiries. The performance indicator of an average of three media releases per week is being maintained where possible, given the lack of a dedicated Ku-ring-gai journalist. The weekly 'Council Round Up' in the North Shore Times is continuing.
Key Achievements			
The Corporate Standards Manual was updated to ensure the Ku-ring-gai Council brand and assets associated with it are presented correctly.			