



# RESOURCING STRATEGY 2021-2031

Adopted June 2018. Revised April 2021.

Includes:

Long Term Financial Plan 2021-2031

Asset Management Strategy 2021-2031

Workforce Management Strategy 2021-2031





## Need help?

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

## Simplified Chinese

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## Traditional Chinese

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## Korean

### 도움이 필요하십니까?

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

## Persian

### آیا به کمک نیاز دارید؟

این مدرک حاوی اطلاعات مهمی است. اگر آنها را نمی فهمید، خواهش می کنیم به خدمات ترجمه نوشتاری و گفتاری

(Translating and Interpreting Service)

به شماره ۱۳۱ ۴۵۰ تلفن کنید و از آن

سرویس بخواهید از جانب شما با

شهرداری کورینگای (Ku-ring-gai Council)

در ساعات کاری، دوشنبه تا جمعه از ساعت

۸:۳۰ صبح تا ساعت ۵:۰۰ بعد از ظهر با

شماره تلفن ۰۲ ۹۴۲۴ ۰۰۰۰ تماس بگیرید.

## Japanese

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当文書には重要な情報が記載されています。もし何か不明な点があれば、月曜から金曜の午前8:30から午後5:00までの受付時間内に、まず131 450の通訳翻訳サービスにお電話いただき、通訳を介してKu-ring-gai Councilのサービス担当（電話:02 9424 0000）までお問合せください。

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

## Need assistance with hearing or speaking?

Contact Ku-ring-gai Council using the 24 hour

## National Relay Service:

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

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

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

## Need help to access Council's building?

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

## KU-RING-GAI COUNCIL

818 Pacific Highway, Gordon NSW 2072

P 02 9424 0000 | E [kmc@kmc.nsw.gov.au](mailto:kmc@kmc.nsw.gov.au)

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



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## About this revised strategy

Council adopted a new Resourcing Strategy in June 2018 to support its new long term Community Strategic Plan – Our Ku-ring-gai 2038 and extended four year Delivery Program 2018–2022.

The strategy details the funding and resourcing requirements to achieve the community and Council's medium and long term strategic objectives and priorities for Ku-ring-gai. Preparation and content of the Resourcing Strategy must be consistent with the requirements of the *Local Government Act 1993*, Integrated Planning and Reporting Guidelines and Manual.

Every year Council must review the Resourcing Strategy as part of its review of its Delivery Program and preparation of an annual Operational Plan. Preparation of this revised strategy was informed by the following:

- A review of project proposal cost estimates and funding sources to identify any changes to current and future funding requirements
- A review of assumptions underlying the financial, asset management and workforce components of the strategy including any known changes
- Consultation with departments across Council to identify external policy or legislative factors that may affect the strategy assumptions, project timeframes and costings
- Council's continued commitment to improving our financial sustainability, asset management and workforce practices and processes.

## Integrated Planning and Reporting Framework

Councils in New South Wales are required under the *Local Government Act 1993* to prepare a suite of documents that form the Integrated Planning and Reporting (IP&R) framework.

The Resourcing Strategy is one of these documents. It details the funding and resourcing requirements to achieve the community and Council's medium and long term strategic objectives and priorities for Ku-ring-gai in terms of time, money, people and assets. The Strategy spans ten years. It includes the following components:

- 10 year Long Term Financial Plan;
- 10 year Asset Management Strategy; and
- 10 year Workforce Management Strategy.

The Resourcing Strategy is the link between the long term Community Strategic Plan and the medium term Delivery Program. It is prepared following each council election and is developed concurrently with the other plans in the IP&R framework (see diagram next page).

The Resourcing Strategy is designed to be a living document. Initiatives within the strategy are reviewed annually to ensure relevance in the changing environment, reflect changing financial and asset information and to incorporate any community feedback.



Source: Adapted from NSW Office of Local Government – Integrated Planning and Reporting Framework.  
Website: [olg.nsw.gov.au](http://olg.nsw.gov.au)

Integrated planning and reporting framework

## Council's role

It is Council's responsibility to develop the Resourcing Strategy to show how it will allocate its resources to deliver the long term objectives identified in the Community Strategic Plan and medium term objectives contained in the Delivery Program. However, councils do not have full responsibility for implementing or resourcing all the community aspirations identified in the Community Strategic Plan. Other stakeholders, such as state agencies, non-government organisations, community groups, business and individuals also have a role to play in delivering these outcomes. The Resourcing Strategy process provides an opportunity to quantify what Council's contribution will be.

Preparation of the Resourcing Strategy is an iterative process integrated with the preparation of the Community Strategic Plan and Delivery Program. The community and Council need information about assets and their condition to inform the setting of priorities. However, the final Asset Management Strategy cannot be adopted by Council until the Community Strategic Plan has been finalised, financial projections and rating implications have been prepared and discussed with the community and the Long Term Financial Plan has been advanced enough to enable the Delivery Program and Operational Plans to be developed.

These plans are all prepared with the best available information but are designed to be dynamic to reflect changing priorities.

### **Risk management approach**

Council has an internal audit function shared with other northern Sydney Councils that provides an objective and independent service to Council. An annual internal audit plan is prepared with a risk based approach incorporating financial, operational and compliance processes across Council with the following objectives:

- to determine whether processes and systems are designed to ensure that assets are safeguarded to prevent misuse or fraud occurring
- to recommend improvements to increase efficiency or to lower operating costs
- to encourage continuous improvement
- to assess whether processes are adequate to ensure compliance with applicable laws, regulations, contracts, policies and procedures
- to preserve the accuracy and reliability of data controls for the safeguarding of assets.

Recent internal audits have included the service areas of asset management, purchasing and records management.

Council's Audit, Risk and Improvement Committee provides independent assurance and assistance to Council on risk management, control, governance, and external accountability responsibilities including financial reporting, and compliance with laws and regulations. This ensures an adequate and effective system of internal control throughout Council and assists in the operation and implementation of internal and external audit plans.

The Audit, Risk and Improvement Committee monitors progress in implementing any action plans arising from the annual external audit, undertaken by Council's external auditor, the NSW Audit Office.

### **Supporting documents**

Council's adopted Community Strategic Plan – Our Ku-ring-gai 2038 is a 20-year blueprint for the future of the Ku-ring-gai local government area (LGA). The plan is the result of a process that brings together the community to set goals and aspirations for the future and to plan how to go about achieving those goals. It was informed by Council's activities, future aspirations of residents, businesses, Councillors and State and regional policy and legislation. The Community Strategic Plan provides Council with the strategic direction to align its policies, programs and services. It also acts as a guide for other organisations and individuals in planning and delivering services. The plan addresses the community's issues to achieve the long term objectives under the following themes:

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

## Long Term Financial Plan

The second part of the Resourcing Strategy consists of Council's Long Term Financial Plan (LTFP). The LTFP is Council's ten-year financial planning document with an emphasis on long term financial sustainability. Financial sustainability is one of the key issues facing local government due to several contributing factors. This includes cost shifting from other levels of government, ageing infrastructure and constraints on revenue growth. A financially sustainable Council is one that has the ability to fund ongoing service delivery and renew and replace assets without imposing excessive debt or rate increases on future generations.

This is an important document, which is used to test the community aspirations and goals against financial realities. Contained in this plan are:

- Projected income and expenditure
- Balance sheet
- Cash flow statement
- Planning assumptions used to develop the plan
- Sensitivity analysis – highlight factors most likely to affect the plan
- Financial modelling for different scenarios
- Methods of monitoring financial performance.

The LTFP contains a core set of assumptions. These assumptions are based on Consumer Price Index (CPI) forecasts, interest rate expectations, employee award increases, loan repayment schedules, special price forecasts for certain Council specific items, planned asset sales and other special income and costs.

Balancing expectations, the uncertainty of future revenue and expenditure forecasts is one of the most challenging aspects of the financial planning process. As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in this plan.

### Current financial results and forecasts

Ku-ring-gai Council is in a sound financial position. The Net Operating Result for 2019/20 was a surplus of \$27.09 million after allowing for the depreciation expense on Council's \$1.55 billion portfolio of depreciable assets such as roads, footpaths, drains, buildings and others. If capital grants and contributions are excluded, the operating result for 2019/20 remained in surplus, with a result of \$12.2 million. The available working capital for 2019/20 was \$5.1 million (excluding FAG grant received in advance) which is in line with the target identified in the adopted Long Term Financial Plan.

The 2020/21 budget forecasts an operating surplus of \$26 million after allowing for depreciation. If capital grants and contributions are excluded, the operating result remains in surplus, with a result of \$12.8 million. This is consistent with Council's LTFP which provides a framework to achieve continued operating surpluses and maintain healthy levels of working capital and reserves. Loan borrowing is moderate, and manageable, and will be substantially repaid over the life of the plan from identified sources of repayments in line with Council's funding strategy.

## Asset Management Strategy

The third part of the Resourcing Strategy contains asset management planning and includes the following two documents:

1. Asset Management Policy (AMP);
2. Asset Management Strategy (AMS).

### Asset Management Policy

The Asset Management Policy sets out principles, requirements and responsibilities for implementing consistent asset management processes throughout Council. It also ensures that Council, as the custodian of public infrastructure, has mechanisms in place to deliver infrastructure services in the most effective manner. The Asset Management Policy was adopted by Council in June 2018 and will be reviewed as part of the preparation of the next Community Strategic Plan.

### Asset Management Strategy

An Asset Management Strategy 2018-2028 was adopted by Council in June 2018, along with the Community Strategic Plan and Council's Delivery Program.

This revised strategy was developed in consultation with departments across Council, and demonstrates to Ku-ring-gai residents and stakeholders how Council's asset portfolio continues to support the service delivery needs of the community both now and into the future (10 years). The revised strategy also includes an updated Asset Management Improvement Plan (consistent with best practice) to ensure that organisational practices and procedures are continually improved.

The revised strategy includes the current condition and value of all assets; the preferred condition and level of service of all assets; and the systems, resources, processes and financing options to achieve the preferred condition and level of service.

The Asset Management Strategy is supported by Asset Management Plans for each asset class. Together, these documents and our processes, data and systems (including asset registers and technical databases) make up Council's Asset Management Framework.

### Asset Portfolio

The replacement value of Council's Infrastructure assets is \$1.55 billion<sup>1</sup>. The carrying amount (written down value) is \$805 million<sup>2</sup>. Infrastructure assets include:

- roads and transport (roads, footpaths, kerb and gutters, car parks, road structure and street furniture and bridges)
- buildings (non-specialised and specialised)
- stormwater drainage
- recreation facilities (swimming pools, sports fields, parks, bushland).

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<sup>1</sup> Ku-ring-gai Council's Annual Report 2019-2020 – Financial Statements – Special Schedule – Report on Infrastructure Assets - Values.

<sup>2</sup> Ku-ring-gai Council's Annual Report 2019-2020 – Financial Statements – Special Schedule – Report on Infrastructure Assets - Values.



## Workforce Management Strategy

The fourth part of the Resourcing Strategy is the Workforce Management Strategy (WMS).

Council's Workforce Management Strategy 2018-2028 was adopted by Council in June 2018. It provides a link between desired operational outcomes and strategic objectives and considers the associated workforce implications. This revised strategy, in addressing the workforce requirements for Council's Delivery Program, spans ten years to 2031 and considers potential resourcing and knowledge requirements.

An effective Workforce Management Strategy provides a systematic framework for developing organisational capability in order to meet emerging needs and effectively respond to unexpected change.

## About Ku-ring-gai

The Ku-ring-gai local government area (LGA) is 85 square kilometres and located 16 kilometres from Sydney CBD. Our 'Ku-ring-gai' name is derived from the Guringai people, the traditional owners of the land. The area is predominantly residential with 27% of the dwellings being medium or high density, compared to 44% in Greater Sydney.

Today, with the increasing population and redevelopment of established areas, there is a greater focus on defining and preserving those visual landscapes and built characteristics that make Ku-ring-gai unique and attractive to residents and visitors.

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

Sydney's district plans recognise the pressures created by Greater Sydney's rapidly growing population, changing demographics, need for housing and better infrastructure. The plans require each council to prepare a Local Strategic Planning Statement (LSPS) for their area to guide future land use planning and development. Following state government assurance processes and extensive community engagement, Council exhibited a draft LSPS in 2019 followed by formal adoption on 17 March 2020 subject to assurance confirmation from the Greater Sydney Commission. Ku-ring-gai's LSPS provides a locally relevant response to the State Government's strategic plans. It sets out a 20-year vision for land use within Ku-ring-gai addressing economic, social, environmental and infrastructure needs.

Key demographic features of the Ku-ring-gai local government area include:

- an estimated resident population of 127,153<sup>3</sup> at 30 June 2019
- a projected population by 2036 is expected to be 147,800<sup>4</sup>, an increase of 15%
- the area is predominantly residential with 72.4% detached dwellings, 19% high rise dwellings and 8.4% medium density dwellings<sup>5</sup>
- cultural diversity is increasing consistent with trends across Greater Sydney. New residents are mainly from Chinese, Indian and Korean backgrounds along with residents from the United Kingdom, South Africa and Europe<sup>6</sup>
- 27.7% of the population speak a language other than English at home and 38.9% of residents were born overseas<sup>7</sup>
- substantial numbers of older people (65+ years), and primary and secondary school age children (5-17 years) compared to the average for Greater Sydney<sup>8</sup>
- a significantly smaller proportion of young working age people (25-34 years) at 8.2% compared to 16.1% in Greater Sydney<sup>9</sup>
- more couple families with children at 46%, compared with 35% in Greater Sydney<sup>10</sup>.

Ku-ring-gai was ranked Australia's most advantaged local government area according to the 2016 Census of Population and Housing data (SEIFA)<sup>11</sup> with residents being well educated, affluent and having high levels of employment. Housing choice and affordability continue to be key social issues for the area.

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<sup>3</sup> Australian Bureau of Statistics, Estimated Resident Population, 2019

<sup>4</sup> NSW Planning and Environment, Population Projections, 2019

<sup>5</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016

<sup>6</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016

<sup>7</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016

<sup>8</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016. Compiled and presented in profile.id

<sup>9</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016. Compiled and presented in profile.id

<sup>10</sup> Australian Bureau of Statistics, Census of Population and Housing, 2016. Compiled and presented in profile.id

<sup>11</sup> Socio-Economic Indexes for Areas (SEIFA) is a product developed by the ABS that ranks areas in Australia according to relative socioeconomic advantage and disadvantage. The indexes are based on information from the five-yearly Census.

# Contact Us

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

## CONTACT DETAILS

### Address

818 Pacific Highway, Gordon NSW 2072

### Post

Locked Bag 1006, Gordon NSW 2072

### Business hours

Monday - Friday, 8.30am - 5pm

**Phone** 02 9424 0000

**Fax** 02 9424 0001

**DX** 8703 Gordon

**Email** [kmc@kmc.nsw.gov.au](mailto:kmc@kmc.nsw.gov.au)

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