



DELIVERY PROGRAM 2022 – 2026 AND OPERATIONAL PLAN 2022 – 2023

JUNE 2023 BI-ANNUAL REPORT

1 JANUARY – 30 JUNE 2023

Table of Contents







About this report	3
Performance summary	4
Snapshot	4
By theme	5
Exception report	7
Full reporting by theme	13
Community, People and Culture	14
Natural Environment	36
Places, Spaces and Infrastructure	51
Access, Traffic and Transport	76
Local Economy	89
Leadership	98
Have your say	125

About this report






Ku-ring-gai Council's Delivery Program 2022-2026 and Operational Plan 2022-2023 were adopted in June 2022. The combined document includes:

- Four-year Term Achievements, outlining what Council intends to do during its term of office to progress the Community Strategic Plan 'Ku-ring-gai 2032'.
- One-year Operational Plan Tasks that detail the projects, programs and services that will be undertaken during 2022-2023.
- Performance Indicators that are reported annually as part of the June bi-annual reporting.

This report is presented under the following six themes:

	Community, people and culture		Natural environment
	Places, spaces and infrastructure		Access, traffic and transport
	Local economy		Leadership

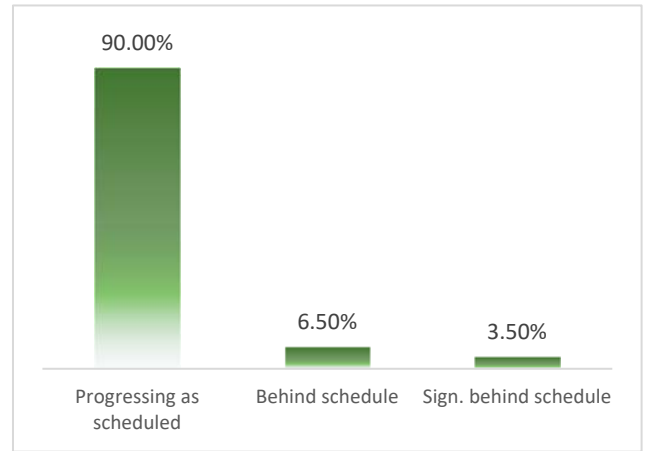
Progress comments are provided against reportable items using the traffic light framework below:

	Status	Description
	Completed	Task has been completed.
	Progressing as scheduled	Term achievement - progressing as scheduled/ task – substantially completed.
	Behind schedule	Delayed performance progress with remedial action required.
	Significantly behind schedule	Performance issues resulting in major delays. Actions to address issues to be included.
	On hold	Council resolved to not proceed or place the task/term achievement on hold, or the task/term achievement cannot progress as a direct result of a Council resolution.

Performance summary snapshot

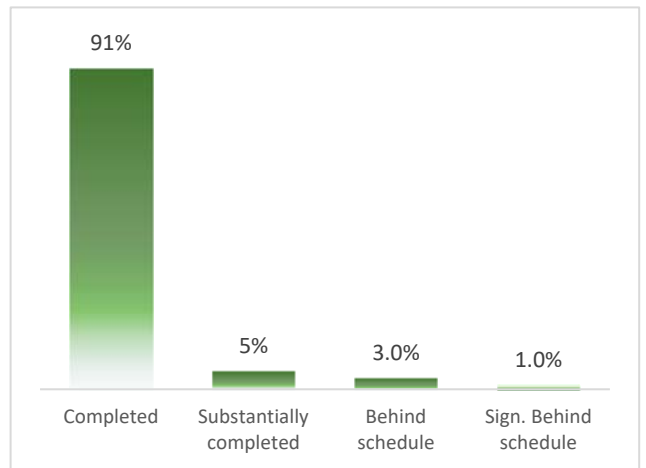
Delivery Program 2022 - 2026

90%
TERM ACHIEVEMENTS PROGRESSING AS SCHEDULED



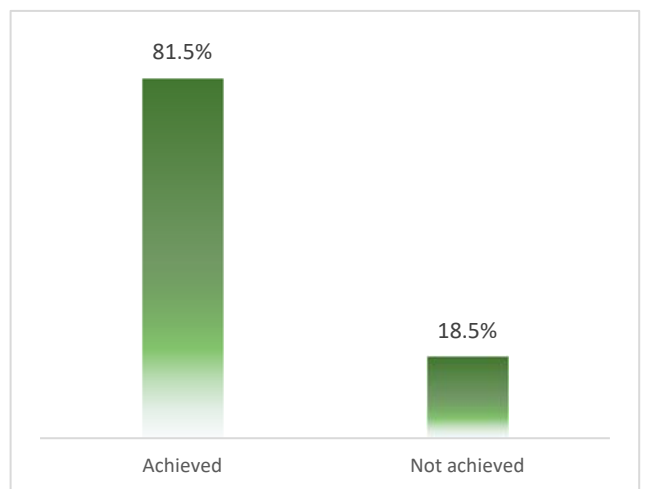
Operational Plan 2022 – 2023

96%
TASKS COMPLETED OR SUBSTANTIALLY COMPLETED



Performance Indicators 2022 – 2023





81.5%
INDICATORS ACHIEVED



Performance summary by theme






All departments have provided status updates on the progress of Delivery Program term achievements and Operational Plan tasks. Commentary is provided for those not progressing as scheduled including the reasons for delays and proposed remedial actions. Tasks and term achievements indicated as 'on hold' are not included in performance calculations. Results are satisfactory for the majority of term achievements and tasks across all themes. Commentary on achievements and challenges during the reporting period is provided within each theme. This report is available at <https://www.krg.nsw.gov.au/Performance-reporting>

Delivery Program term achievement performance by theme

Theme	Term Achievements				Total no.
	 Progressing as scheduled	 Behind schedule	 Significantly behind schedule	 On hold	
Community, People and Culture	10	0	0	0	10
Natural Environment	10	0	0	0	10
Places, Spaces and Infrastructure	13	2	0	1 ¹	16
Access, Traffic and Transport	7	0	0	0	7
Local Economy	3	1	2	0	6
Leadership	14	1	0	0	15
Total no.	57	4	2	1¹	64
Performance: 90% (57/63¹) progressing to schedule					

1. P7.1.2: The renewal of Marian Street Theatre is substantially completed – placed on hold by Council resolution 28 June 2022. This is excluded from overall performance calculations.

Operational Plan task performance by theme




Theme	Tasks					Total no.
	 Completed	 Substantially completed	 Behind schedule	 Significantly behind schedule	 On hold	
Community, People and Culture	31	0	1	0	1 ²	33
Natural Environment	27	2	0	0	0	29
Places, Spaces and Infrastructure	54	8	3	1	1 ³	67
Access, Traffic and Transport	14	0	0	0	0	14
Local Economy	11	0	0	1	0	12
Leadership	49	0	2	0	0	51
Total no.	186	10	6	2	2² and ³	206
Performance: 96% (196/204² and ³) completed or substantially completed						

² C2.1.1.2: Investigate strategies and models that will assist the provision of affordable housing choices consistent with the Local Strategic Planning Statement (LSPS) – placed on hold by Council resolution 16 November 2021. This is excluded from overall performance calculations.

³ P7.1.2.1: Complete detailed design, tender and award the contract for construction of the Marian Street Theatre – placed on hold by Council resolution 28 June 2022. This is excluded from overall performance calculations.

As part of the June bi-annual reporting process, the overall completion rate for Operational Plan tasks is calculated based on 'completed' and 'substantially completed' totals. Substantially completed tasks are assessed as having minimal progress remaining for completion at the time of reporting.

Delivery Program performance indicator achievements by theme

Theme	 Achieved	 Not achieved	 On hold	Results not available*	Total
Community, People and Culture	11	5	-	-	16
Natural Environment	9	1	-	-	10
Places, Spaces and Infrastructure	15	3	1 ¹	-	19
Access, Traffic and Transport	8	1	-	-	9
Local Economy	6	0	-	-	6
Leadership	13	4	-	5	22
Total no.	62	14	1**	5**	82
Performance: 81.5% (62/76) achieved					

* Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September.

** These indicators are excluded from overall performance calculations.



¹ P7.1.2.1: Complete detailed design, tender and award the contract for construction of the Marian Street Theatre – placed on hold by Council resolution 28 June 2022.

Exception report

The Exception Report highlights term achievements and tasks that are behind schedule, significantly behind schedule or placed on hold by Council resolution (amber, red or white traffic lights). Commentary includes the reasons for delays and proposed remedial actions.


THEME 1: COMMUNITY, PEOPLE AND CULTURE



Operational Plan Task Exceptions

Code	Description	Progress	Comments
C2.1.1.2	Investigate strategies and models that will assist the provision of affordable housing choices consistent with the Local Strategic Planning Statement (LSPS). Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 0%	Further research has been undertaken on affordable housing models. Reason This task remains on hold following Council's resolution of 16 November 2021. In the absence of an adopted Housing Strategy that can accommodate new housing, it is difficult to effectively plan for affordable housing. Remedial Action Monitor and review the planning being undertaken by other Councils, Regional Organisation of Councils and Department of Planning and Environment. This task has been included in Council's adopted Operational Plan 2023/24.
C6.1.2.5	Review and update Ku-ring-gai's Bushfire Prone Land Map. Signoff Authority: <i>Manager Environment & Sustainability</i>	 90%	The final Bushfire Prone Land Map was received by Council in June 2023 and a report will be presented to Council in July to progress to community consultation. Reason The project has been delayed due to consultant availability and capacity. Remedial Action The final Bushfire Prone Land Map has been received and is being prepared to be presented to Council in July 2023. A task has been included in Council's adopted Operational Plan 2023/24 to progress actions.


THEME 3: PLACES, SPACES AND INFRASTRUCTURE




Term Achievement Exceptions


Code	Description	Progress	Comments
P1.1.1	Strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character. Signoff Authority: <i>Director Strategy & Environment</i>		Progress is behind schedule. The review of the Development Control Plan (DCP), including a refinement of landscaping controls in consultation and alignment with the adopted Urban Forest Strategy, has progressed to public exhibition. Council's Heritage Strategy continued to be implemented. Progress on the Local Character Strategy has been delayed. The Urban Forest working groups continue to focus on the implementation of the Urban Forest Strategy across all council activities Street tree plantings on private and Council owned land are being monitored and reviewed. Canopy replenishment areas have been identified and tree plantings continue. Reason The NSW Department of Planning and Environment has advised that Local Character Overlays will no longer be progressed via Council's Local Environmental Plan, but rather as Development Control Plan (DCP) controls. The preparation of new Development Control Plan (DCP) controls for local

			<p>character has been delayed as a result of Council's adopted Housing Strategy including no future rezonings.</p> <p>Remedial Action</p> <p>The investigation of future local character overlays or controls in the Ku-ring-gai Development Control Plan (DCP) will be progressed following the finalisation of the current housekeeping review of the Development Control Plan (DCP).</p>
P3.1.1	<p>A high standard of design quality sympathetic to local character and building environmental performance is achieved in new and existing development.</p> <p>Signoff Authority: Director Strategy & Environment</p>		<p>Progress is behind schedule.</p> <p>Updated controls for non-residential aspects of residential development that do not conflict with the BASIX requirements have been included in the exhibition of the draft Ku-ring-gai Development Control Plan (DCP) housekeeping review.</p> <p>Staff training, education and awareness on sustainability has been enhanced through membership with the Green Building Council of Australia.</p> <p>Reason</p> <p>There has been a delay in finalising the draft Development Control Plan (DCP) housekeeping review.</p> <p>Remedial Action</p> <p>The draft Ku-ring-gai Development Control Plan (DCP) housekeeping review was adopted by Council in June 2023 for public exhibition with the exhibition running 27 June to 7 August 2023.</p>
P7.1.2	<p>The renewal of Marian Street Theatre is substantially completed.</p> <p>Signoff Authority: Director Strategy & Environment</p>		<p>This Term Achievement is currently on hold.</p> <p>Reason</p> <p>This term achievement is on hold while funding strategies are being explored and in accordance with Council's resolution at the Ordinary Meeting of Council held 28 June 2022 (min 141) that:</p> <p>A(i) the construction tender and associated establishment of the loan for the Marian Street Theatre project will not proceed without a further report to Council.</p> <p>Remedial Action</p> <p>A report was presented to Council in April 2023 effectively terminating the project, where Council resolved (Min 53):</p> <p>B That Council notes that Delivery Program Term Achievement "P7.1.2: The renewal of Marian Street Theatre is substantially completed" will not be achieved even if a funding strategy to replace asset sales is identified in the short term, given the time required to recommence the project and revise and resubmit a further Capital Expenditure Review to the Office of Local Government for consideration.</p> <p>The project is not included in the 2023/2024 budget.</p>

Operational Plan Task Exceptions




Code	Description	Progress	Comments
P1.1.1.2	<p>Finalise preparation of a Local Character Strategy for Ku-ring-gai consistent with the Local Strategic Planning Statement (LSPS), Local Character Guidelines and the North District Plan.</p> <p>Signoff Authority: Manager Urban & Heritage Planning</p>	 20%	<p>The housekeeping review of the Ku-ring-gai DCP as progressed as the first step to take into account a local character overlay for a future review of the DCP. The draft DCP controls are currently on public exhibition.</p> <p>Reason</p> <p>The Local Strategic Planning Statement identified an action to implement local character overlays within the Ku-ring-gai Local Environmental Plan (LEP) part of future housing provision. The NSW Department of Planning and Environment has advised that Local Character Overlays will no longer be progressed via Council's LEP, but rather as DCP Controls. The preparation of new DCP controls have been delayed as a</p>

			<p>result of Council's adopted Housing Strategy including no future rezonings.</p> <p>Remedial Action</p> <p>The housekeeping review of the Ku-ring-gai DCP will be finalised as the first step to take into account a local character overlay for a future review of the DCP. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.</p>
P3.1.1.1	<p>Promote Council's design quality and building sustainability standards to industry and community stakeholders.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p></p> <p>85%</p>	<p>Updated controls have been included in the exhibition of the draft Ku-ring-gai Development Control Plan (DCP) - Housekeeping Review (Amendment 6). The exhibition runs from 27 June to 7 August 2023.</p> <p>Reason</p> <p>The task is progressing but is slightly behind schedule due to the controls being tied to the amendment of the DCP which is currently on exhibition.</p> <p>Remedial Action</p> <p>The task will be completed post exhibition when Council adopts the updated DCP. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.</p>
P4.1.1.1	<p>Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan and Technical Manual, and review and update as required.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p></p> <p>75%</p>	<p>The Public Domain Plans for Pymble, Roseville, and St Ives were adopted by Council in February 2023. Implementation has commenced however it is behind schedule. Projects that have commenced include:</p> <ul style="list-style-type: none"> * Fitzsimons Lane, Gordon - consultants engaged to prepare detail design and tender documents for streetscape improvements. * Lindfield Avenue, Lindfield - consultants engaged to prepare detail design and tender documents for streetscape improvements. * Bedes Forest Reserve expansion, St Ives - staff commenced detail design and tender documents for new park. <p>Reason</p> <p>The Public Domain Plan was initially reported to Council in December 2020. Over a period of two years Council has deferred adoption of the Plan to allow a series of post-exhibition site visits to be carried out. This has delayed overall implementation of the Plan.</p> <p>Remedial Action</p> <p>The Public Domain Plan is now adopted and implementation has commenced. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.</p>
P6.1.1.5	<p>Implement improvements to carparking at St Ives Showgrounds.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	<p></p> <p>75%</p>	<p>While this task is delayed design work has continued during the reporting period.</p> <p>Reason</p> <p>Design issues were identified with discussions taking place with the Council's engaged professional design consultants to resolve them. This has resulted in delays in bringing the project to tender.</p> <p>Remedial Action</p> <p>Internal Council stakeholders have met with the consultant on site and revisited the design to ensure provision of a design that works within the environmentally sensitive area and will be able to be constructed within budget. A task has been included in Council's adopted Operational Plan 2023/24 to progress the project.</p>


P7.1.2.1	Complete detailed design, tender and award the contract for construction of the Marian Street Theatre. Signoff Authority: Director Strategy & Environment		The project remains on hold.
		0%	Reason This task has been placed on hold consistent with the Council resolution of the 28 June 2022. Remedial Action There is no current remedial action. A task reflecting Council's resolution has been included in the adopted Operational Plan 2023/24.

THEME 5: LOCAL ECONOMY

Term Achievement Exceptions


Code	Description	Progress	Comments
E1.1.2	Strategies and plans are in place that support business growth. Signoff Authority: Director Strategy & Environment		Progress is significantly behind schedule. A consultants brief for an Employment Lands Study has been prepared consistent with the Employment Lands Strategy Guidelines and consultants are currently being engaged to undertake the study. Reason The project has been delayed due to the finalisation of the State Government's employment zones reforms and the availability of staff resources to progress the project. Remedial Action Consultants are currently being engaged to undertake the study with completion expected by December 2023.
E1.1.3	Secure a development partner for Lindfield Village Hub. Signoff Authority: General Manager		Progress is behind schedule. In February 2023 Council resolved to enter into exclusive negotiations with a preferred proponent (developer) on the Lindfield Village Hub project. Exclusive negotiations are progressing with the preferred proponent. It is anticipated that the negotiations will be completed in 2023-24. Reason Exclusive negotiations are progressing with the preferred proponent with completion expected in 2023-24. Remedial Action The following task was included in Council's adopted 2023-24 Operational Plan reflecting the finalisation of negotiations: 'E1.1.3.1 - Execute and commence Project Delivery Agreement with the developer for the Lindfield Village Hub.'
E1.1.4	Examine options for the development of the Turrumurra Community Hub. Signoff Authority: General Manager		Progress is significantly behind schedule. A report was presented to Council in March 2023 providing an interim update of the current and ongoing discussions with Coles. Council resolved that a further update report be brought back to Council no later than the third quarter of the 2023 calendar year. Reason Discussions remain ongoing with Coles within the context and framework of Council's October 2022 resolution. Remedial Action A further update report will be brought back to Council no later than the third quarter of the 2023 calendar year. The following task was included in Council's adopted 2023-24 Operational Plan to progress the project: 'E1.1.4.1 – Progress project development in line with the October 2022 Council resolution.'

Operational Plan Task Exceptions


Code	Description	Progress	Comments
E1.1.2.1	Undertake the Employment Lands Study and Strategy in accordance with Department of Planning, Industry and Environment (DPIE) guidelines. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 30%	A consultants brief for the study has been prepared consistent with the Department of Planning, Industry and Environment's (DPIE) Employment Lands Strategy Guidelines and consultants are currently being engaged to undertake the study. Reason The project has been delayed due to the finalisation of the State Government's employment zones reforms and the availability of staff resources to progress the project. Remedial Action Consultants are currently being engaged to undertake the study with completion expected by December 2023. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.


THEME 6: LEADERSHIP

Term Achievement Exceptions

Code	Description	Progress	Comments
L5.1.2	Council services are progressively reviewed to determine service level expectations and agreed service levels within available resources. Signoff Authority: <i>Director Corporate</i>		Progress is behind schedule. A targeted service review program is being developed to review Council's programs, services and functions to commence in 2023-24. While the 2022-23 task is well advanced it will not be completed until the first half of 2023-24. Reason While work on developing a service review framework has advanced delays in completing the 2022-23 task were due to staff resources being directed to other priority projects. Remedial Action External expertise is being engaged to assist and support the development of a service review framework and undertake two service reviews in 2023-24.

Operational Plan Task Exceptions

Code	Description	Progress	Comments
L4.1.1.5	Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service. Signoff Authority: <i>Manager People & Culture</i>	 82%	The final position of the consolidated internal audit plans as at 21 June 2023 for the 6 councils comprises: *20 audits completed as per the plan plus an additional 3 audits that had been carried over from the 2021/22 internal audit plan bringing the total to 23 for the 2022/23 year. To achieve this has required close management of numerous stakeholders such as the panel of six outsourced providers, the auditees and keeping external audit informed of audit scopes and reporting outcomes. *5 audits are in progress and will be completed by 31 July 2023. *8 audits were deferred or cancelled due to changes in management structures or risk profiles. Some of these were substituted for other audits or have been flagged for completion in 2023/24. *Six updated assurance maps have been prepared for each council. Internal audit plans for 2023/24 have been prepared along with a draft 4 year internal audit plan at 5 councils with 1 to be completed in early July 2023. Planning involved meetings

			<p>with the General Managers and Executive Teams to prepare plans for endorsement at ARIC meetings. Six ARICs have been attended in the past quarter. Reporting included significant validation activities to confirm completion of past internal audit recommendations. Guidance and discussion on preparing for the OLG Risk Management and internal audit guidelines has continued.</p> <p>At 3 councils, the Head of Internal Audit has managed and collated surveys to report on the effectiveness of the ARICs and internal audit functions. These results will inform the preparation of ARIC annual reports to Councils that will occur in the September quarter.</p> <p>Reason</p> <p>Use of an outsourced panel commenced in December 2023. Some audits were cancelled due to changes in the General Manager and Executive Team who may have had different priorities to previous management.</p> <p>Remedial Action</p> <p>Complete the remaining audits as carried over to 2023/24 where agreed to by management. Four other audits will not be completed, which has been agreed to by management and ARICs. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.</p>
L5.1.2.1	<p>Develop a targeted service review program including engagement with the community on expected levels of service and measures of performance.</p> <p>Signoff Authority: Manager Governance & Corporate Strategy</p>	<p> 75%</p>	<p>Work progressed on developing a service review framework to assist continuous improvement across council's operations. This included:</p> <ul style="list-style-type: none"> * a workshop briefing provided to councillors to explain the service review process and obtain feedback on criteria for identifying and prioritising reviews as well as potential services for review. * a workshop with managers and senior management to obtain input into a service review framework for Council. * Identification of two services for pilot reviews - communications services and management and maintenance of sports fields * engagement of independent consultancy services to assist in developing a governance and operational framework to support the service review program. <p>Reason</p> <p>Delays in completing the 2022-23 task were due to staff resources being directed to other priority projects.</p> <p>Remedial Action</p> <p>The task is well advanced and will be completed in the second quarter of 2023-24. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.</p>

Full reporting by Theme

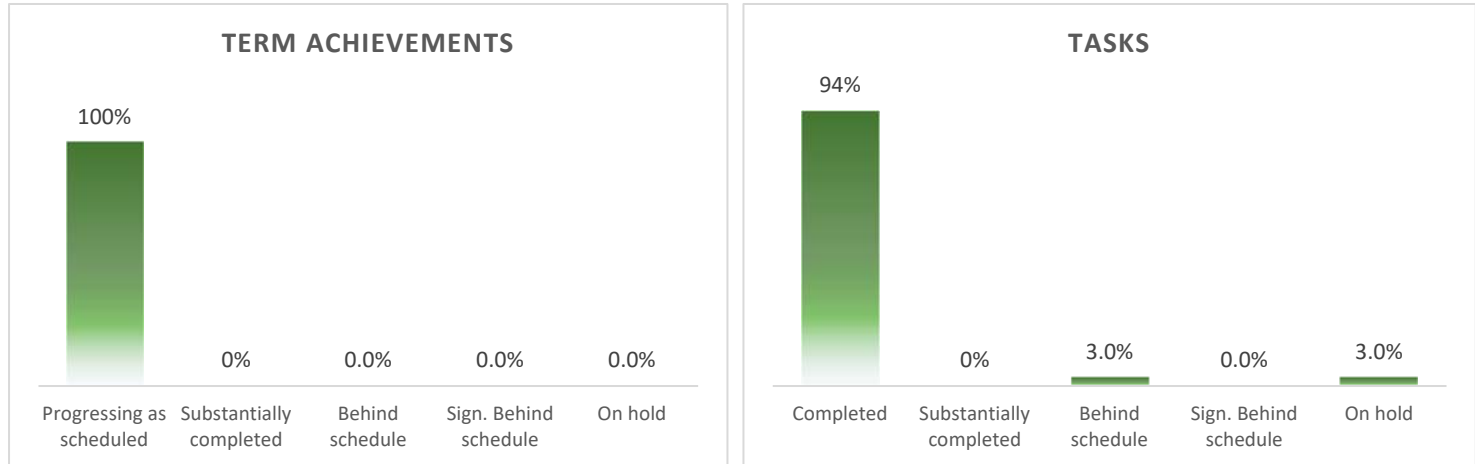


THEME 1

COMMUNITY, PEOPLE AND CULTURE

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

Performance summary



PERFORMANCE INDICATOR ACHIEVEMENTS

ACHIEVED 69%

NOT ACHIEVED 31%

Key achievements







- Establishment of Volunteer Hub to enhance the service delivery capacity of local services and provide opportunities for residents to contribute to their local community.
- Council was awarded a \$50,000 grant, to establish the Volunteer Hub in Ku-ring-gai, by the NSW Department of Premier and Cabinet under the NSW Social Cohesion Grants for Local Government program.
- Successful delivery of the regional Gai-Mariagal festival program shared by Destination NSW. Successful introduction of staff engagement within the Gai-Mariagal Festival through Staff Yarns with Uncle Brendan.
- Growth of Ku-ring-gai's annual Lunar New Festival and Heritage Festival in delivering a range of cultural events.
- The Day of Cultural Delights event provided an opportunity for volunteers from CALD backgrounds to contribute their special skills such as helping to stage the event, performing dance and musical items, dance teaching, and meal preparation for their local community.
- The Seniors & Volunteer Expo provided an opportunity to over 30 local community organisations and groups to showcase their activities, and attracted 1028 individual visits to their stalls
- The Women's Forum showcased women's achievements, examined local concerns and explored solutions that may be achieved in Ku-ring-gai.
- Cost savings made across Library Futures and Technology through identified efficiencies with serials purchasing, end processing and vendor contracts which were reinvested in improved library collections and infrastructure.
- A successful application under the Public Library Infrastructure Grant program saw Council receive \$450,000 towards improvements at Gordon Library such as powered benches and seating at Gordon Library, providing an additional 38 seats.






- New microfilm reader purchased and installed to both enhance and increase accessibility of Local History material.
- Junior Golf programs were fully booked for term and Holiday programs. The expansion to include intermediate levels and open up classes to a wider age range has continued to be very successful.
- Finalisation of local playground projects including Orange Green (North Turrumurra), Narang Reserve (Gordon), Kendall Village (Pymble) and Dukes Green (East Lindfield) as well as the neighbourhood centre upgrade at Fox Valley Way (Wahroonga). Construction is in the final phases at St Johns Avenue, Gordon.
- Council was awarded a grant under the Sydney North Health Network Extreme Weather Community Resilience program of \$9,670 to run workshops for people with a disability or chronic health concerns to be more resilient and self-sufficient in emergency situations.
- Completion of a multi-agency Emergency Management exercise conducted by the NSW Police Command Development Unit to test the capability of the Hornsby Ku-ring-gai LEMC. This exercise was completed in May.
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan was endorsed by the Rural Fire Service (RFS) and released for public exhibition in May.
- Completion of an Evacuation Centre Audit in conjunction with NSW Health and combat agencies.
- The completion of an emergency management desktop exercise facilitated by the NSW Police Command Development Unit for the LEMC. There were improvements to existing Consequence Management Guides that were identified as part of the exercise. These improvements will be reflected in the guides following a post exercise review later this year. The scenario was a train derailment.






Challenges

- Consultant availability and capacity impacted progress of the Ku-ring-gai Bushfire Prone Land Map revision.

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
C1.1.1	Number of submissions and responses received through community engagement activities delivered by Council. Baseline: New measure (from Council's surveys, social media, website and other written submissions) per financial year. Source: Council	Monitor	2,908		
	Number of followers of Council's social media accounts Baseline: There are 14,250 followers of Council's social media accounts (Facebook, Twitter, Instagram, Nextdoor and LinkedIn). Source: Council	Increasing	55,525		This result includes: * Facebook - KRG, Mayors, Loving Living KRG, Youth Services, KRG Wildflower Garden, KRG Library, KRG Art Centre, and * Instagram - KRG, Youth Services, St Ives Skatepark, KRG Library, KRG Art Centre * Twitter, Nextdoor and LinkedIn.
C1.1.2	Number of enrolments for Council's art centre courses. Baseline: There are 2,000 enrolments for art centre courses per financial year. Source: Council	Maintain	2,406		
	Number of visits to Council libraries. Baseline: There are 250,000 visits to the libraries per financial year. Source: Council	Increasing	325,966		
C2.1.1	Number of new dwellings approved in Ku-ring-gai. Baseline: New measure (multi-unit, detached houses and alternative dwellings) per financial year. Source: Council	Monitor	199		Results for this performance indicator do not include detached dwellings at this point due to further refinements required to data collection sources and time frames. It is anticipated that these issues will be resolved in the 2023-24 financial year.
C3.1.1	Utilisation rate for Council's children's services. Baseline: 87% utilisation of children's services (Thomas Carlyle Children's Centre, Family Day Care and Vacation Care programs) per financial year. Source: Council	Increasing	84%		Utilisation has slightly decreased due to a closure of one of the vacation care centres at St Ives for 2.5 years for renovations. This contributed to a significant loss in the customer base. The centre was reopened in October 2022 and occupancy is now increasing. Additionally, Family Day Care currently has less educators reducing the number of places available for children.

	Number of participants in programs delivered by Council's youth services. Baseline: 5,000 participants in youth service programs. Source: Council	Maintain	7,300		
	Number of participants in programs delivered by Council's aged and disability services. Baseline: 2,800 participants in aged and disability programs. Source: Council	Increasing	4,084		
	Number of residents in Ku-ring-gai hospitalised due to falls. Baseline: 725 people per 100,000 of the population are hospitalised due to falls (spatially adjusted) per year. Source: Centre for Epidemiology and Evidence, NSW Ministry of Health.	Decreasing	751.7 (with injury)		Rates of overnight hospitalisations for falls among persons aged 65 years and over have been increasing since 2001-02 for both males and females. Council continues to run senior's exercise classes and programs focussed on falls prevention, strength and mobility training, balance and coordination.
C3.1.2	Number of registrations in active recreation programs supported by Council. Baseline: 700 registrations in active recreation programs supported by Council. Source: Council	Increasing	550		Many spring and summer outdoor Active Ku-ring-gai programs were heavily effected by wet weather cancellations resulting in hesitation of participants to enrol.
C4.1.1	Number of accessibility and inclusion improvements delivered through Council's Access, Disability and Inclusion Plan and other strategic documents. Baseline: New measure per financial year. Source: Council	Monitor	5		Improvements delivered through Council's Access, Disability and Inclusion Plan included: * Support of the commencement of a new playgroup/MyTime in January 2023 * Ku-ring-gai Dementia Alliance - 4 bi-monthly meetings held * Multicultural Advisory Committee established - 2 meetings held * Bannockburn Oval - funding secured for changing places bathroom and amenities upgrade * Customer Service staff training module on hidden disabilities and communicating.


C4.1.2	Number of Council's community education programs and events that support Ku-ring-gai's diversity. Baseline: New measure (delivered through Council's community, event and library services) per financial year. Source: Council	Increasing	49		
C5.1.1	Number of participants in Council's events and programs. Baseline: 60,000 participants attended Council's events and programs (includes community, environmental, cultural and civic events and programs) per financial year. Source: Council's records	Increasing	146,337		
C6.1.1	Percentage registration of companion animals within Ku-ring-gai. Baseline: 95% of companion animals in Ku-ring-gai are registered. Source: Council	Maintain or increasing	93%		Performance was impacted by both the increasing animal ownership rates in the local government area, and ongoing resourcing issues affecting the ability to conduct regular auditing of new pet owners to ensure they take up lifetime registration on the NSW Companion Animals Database.
C6.1.2	Percentage completion of Council's fire trail improvement program. Baseline: 100% of the fire trail improvement program is completed. Source: Council	Maintain	100%		Improvement works were undertaken at Carlyle, Samuel King, Bedford and Glengarry Fire Trails.
	Percentage completion of Council's hazard reduction program. Baseline: 45% of the hazard reduction program is completed. Source: Council	Increasing	32%		Council's hazard reduction program was impacted by high rainfall during the reporting period. The total area burnt was 23.1ha out of the 72.8ha programmed (which included carry forwards from previous years).

Key:  Achieved  Not achieved



Focus area: C1: Engagement and connectedness


Long-Term Objective: C1.1: An empowered community where opportunities are provided for all voices to be heard and participation and engagement are encouraged.

Term Achievement


Code	Description	Progress
C1.1.1	Innovative and effective community engagement that increases opportunities for participation by all members of the community. Signoff Authority: Director Community	
Comments		
<p>Progressing as scheduled.</p> <p>Engagement with the community is an important factor in all Council projects and changes to programs. Community consultation is undertaken with all projects and changes to programs. Support for staff is available via the policy and the community engagement staff.</p>		

Operational Plan Tasks



Code	Description	Progress	Comments
C1.1.1.1	Liaise with staff to ensure the Community Engagement Policy is understood and provide support as needed. Signoff Authority: Manager Corporate Communications	 100%	<p>As per the community engagement policy, staff running community engagement activities are supported and advised appropriately to the scope and impact of the project being undertaken. This support ranges from providing general advice through to conducting and delivery of community engagement activities.</p> <p>During the period staff have been investigating where additional support and resources are needed for delivery of community consultation and engagement. This information is being used to inform the creation of a Community Engagement Strategy which builds on the Policy with more detailed information about how engagement will be undertaken and when.</p>
C1.1.1.2	Enhance engagement with people with disabilities, culturally and linguistically diverse groups and young people. Signoff Authority: Manager Corporate Communications	 100%	<p>A review of how Council engages with harder to reach groups is being undertaken on an ongoing basis.</p> <p>A key part of this involved a presentation to the Multicultural Advisory Committee in May which sought ideas/feedback about how Council can better engage with culturally and linguistically diverse (CALD) groups. This is the beginning of an ongoing conversation, the outcome of which will inform the development of the Community Engagement Strategy.</p> <p>Staff have been in ongoing discussions with Pymble Ladies College about co-developing a community engagement framework for young people. The idea is to develop an engagement process designed for young people by young people. This is a continuing project which will further develop through 2023.</p> <p>Relating to examining opportunities for engaging with people with disabilities, staff have discussed options and concluded that the review of Council's Disability Inclusion Action Plan scheduled for late 2023 and 2024 will be the best time to undertake an in depth review of community engagement for people with disabilities and their carers.</p>


C1.1.1.3	<p>Monitor and report on the outcomes of community engagement and consultation.</p> <p>Signoff Authority: <i>Manager Corporate Communications</i></p>	<p> 100%</p>	<p>Staff are supported with all aspects of community engagement. During the period projects such as landscape masterplans for The Glade (Wahroonga) and Queen Elizabeth Reserve (West Lindfield) resulted in a significant level of interest from the community. Engagement in these projects included face to face on site meeting, online engagement, as well as via written submissions and other correspondence.</p>
----------	--	---	--

Term Achievement

Code	Description	Progress
C1.1.2	<p>Increase opportunities for community connectedness, inclusiveness and a sense of belonging.</p> <p>Signoff Authority: <i>Director Community</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>A range of volunteering and training opportunities were provided to residents encouraging local community involvement and enhancing the service delivery capacity of local organisations and supporting a more sustainable environment. Strategies were also developed to assist with recruitment and retention of volunteers including providing small grants to community groups aligned with Council's strategic plans.</p>		
Key Achievements		
<p>Establishment of Volunteer Hub to enhance the service delivery capacity of local services and provide opportunities for residents to contribute to their local community.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
C1.1.2.1	<p>Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program.</p> <p>Signoff Authority: <i>Director Community</i></p>	<p> 100%</p>	<p>The 2022 Ku-ring-gai Community Grants Program (KCGP) was successfully completed with over \$96,000 distributed to community groups. The 2023 KCGP commenced in May with applications closing in June 2023.</p>
C1.1.2.2	<p>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.</p> <p>Signoff Authority: <i>Manager Community Development</i></p>	<p> 100%</p>	<p>Local organisations were supported to provide their activities and services through dissemination of updated information and by extensive promotion of their volunteer opportunities. From January to June, as requested by local community organisations, 20 volunteer roles were advertised through Council's Volunteer Referral Services; 107 volunteers including a group of teachers were referred to local organisations for suitable volunteer roles based on their interests, skills, availability and age. In February, the Day of Cultural Delights for seniors, was jointly delivered by four local multicultural organisations and their volunteers.</p>
Key Achievements			
<p>The Day of Cultural Delights event provided an opportunity for volunteers from CALD backgrounds to contribute their special skills such as helping to stage the event, performing dance and musical items, dance teaching, and meal preparation for their local community. Many local organisations were made aware of Council's volunteer advertising platform and were able to promote their volunteer opportunities.</p>			

C1.1.2.3	<p>Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community.</p> <p>Signoff Authority: <i>Manager Community Development</i></p>	<p> 100%</p>	<p>In February, the Seniors & Volunteer Expo was held in Turrumurra. Potential volunteers and local seniors were able to obtain information on activities, care and volunteer opportunities provided by local community organisations. During National Volunteer Week in May, movie events were organised to thank volunteers for their contribution. Volunteers were encouraged to bring their friend or family members to the movie. In May in partnership with local Commonwealth Home Support Program providers, a First Aid training course was delivered to 16 volunteers. All participants passed the assessment and received their First Aid Certificate.</p> <p>In April, Council were successful in obtaining a \$50,000 grant to establish a Volunteer Hub in Ku-ring-gai. A series of projects have been scheduled to support the volunteer workforce and will be delivered over the next 12 months. The project when completed will produce a long-lasting volunteer platform – the Upper North Shore Volunteer Hub.</p>
----------	--	---	---

Key Achievements

The Seniors & Volunteer Expo provided an opportunity to over 30 local community organisations and groups to showcase their activities, and attracted 1028 individual visits to their stalls. Many of the visitors were recently retired, exploring leisure interests and looking for meaningful activities to contribute to their local community. The two movie events attracted 286 volunteers and their companions at the two screening sessions. 94% of the feedback respondents felt that they were appreciated as a volunteer. The first aid training helped to enhance volunteers' ability to respond to older client's care needs. After launching in June, Council has so far received 12 expressions of interest for listing on the new Volunteer Hub.

Council was awarded a \$50,000 grant, to establish a Volunteer Hub in Ku-ring-gai, by the NSW Department of Premier and Cabinet under the NSW Social Cohesion Grants for Local Government program.

C1.1.2.4	<p>Deliver environmental volunteering programs.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>Five new casual staff joined the Environmental Volunteer Program (EVP) team to assist with delivery of environmental programs including site management plans for Bushcare sites. There are over 600 EVP volunteers. Contributing over 6,000 hours (January - June) across 72 Bush/Street/Park care groups, 70 individual sites, 4 Streamwatch sites and 1 propagation shed which continues to produce quality local provenance plants for the environmental programs and residents. One new bushcare group with 17 volunteers started. Introduction to Bushcare, Native Plant ID and Streamwatch training have been well attended and there are now 14 Streamwatch volunteers. Bushcare is an increasingly popular choice for Duke of Edinburgh students with 56 volunteers contributing 560 hours. 80 volunteers attended a National Volunteer Week film event. Native Bee volunteers have been painting hives at the Nursery for next season. Over 700 hives fostered out with residents, schools and childcare centres. Bee hotels also popular with schools.</p>
----------	--	---	--


Key Achievements

Successfully recruiting and inducting five new staff has been an achievement and a logistical challenge. Collaborating with Universities on the "Woody Meadows" project continued. A radio interview on threats of Varroa mite to native bees was completed. The growth and success of Streamwatch program. Overhauling the Environmental Volunteer Policy and introducing i-auditor (software program) to streamline reporting



Focus area: C2: Housing choice

Long-Term Objective: C2.1: Housing choice and adaptability support the needs of a changing population.

Term Achievement

Code	Description	Progress
C2.1.1	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. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Council continued to process private and Council led planning proposals and those of Council owned land, where appropriate, for new housing, consistent with Council's adopted position on the Ku-ring-gai Housing Strategy.</p> <p>Task C2.1.1.2 requiring the preparation of the housing strategy remains on hold following Council's resolution of 16 November 2021.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
C2.1.1.1	Monitor and process proponent led and Council's planning proposals for additional housing. Signoff Authority: Manager Urban & Heritage Planning	 100%	The assessment of four proponent led planning proposals for additional housing has been finalised and considered by Council during the reporting period. This involved planning proposals for the following sites: * 1364-1392 Pacific Highway and 1,3 and 1A Kissing Point Road Turramurra (248 Dwellings) - not supported by Council. * 8a, 14 and 16 Buckingham Road, Killara (36 Dwellings) - supported by Council. * 130 Killeaton Street, St Ives (40 Dwellings) - not supported by Council. * 2, 12 and 14 Cowan Road, St Ives (78 Dwellings) - not supported by Council.
C2.1.1.2	Investigate strategies and models that will assist the provision of affordable housing choices consistent with the Local Strategic Planning Statement (LSPS). Signoff Authority: Manager Urban & Heritage Planning	 0%	Further research has been undertaken on affordable housing models. Reason This task remains on hold following Council's resolution of 16 November 2021. In the absence of an adopted Housing Strategy that can accommodate new housing, it is difficult to effectively plan for affordable housing. Remedial Action Monitor and review the planning being undertaken by other Councils, Regional Organisation of Councils and Department of Planning and Environment. This task has been included in Council's adopted Operational Plan 2023/24.



Focus area: C3: Health and wellbeing


Long-Term Objective: C3.1: An equitable, inclusive and resilient community that cares and provides for its residents and embraces healthier lifestyles.

Term Achievement

Code	Description	Progress
C3.1.1	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. Signoff Authority: Director Community	
Comments		
<p>Progressing as scheduled.</p> <p>Programs across a number of service areas have particularly focussed on encouraging residents to re-engage with their local community and participate in targeted activities. This is across various population segments and target groups including children, young people, older people, culturally and linguistically diverse communities, people with disabilities and families. This included working in collaboration with local groups to observe designated days and weeks throughout the year including Youth Week, Seniors Week, Volunteer Week, International Women's Day, Law Week and International Day of Persons with a Disabilities.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
C3.1.1.1	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. Signoff Authority: Manager Community Development	 100%	Youth Services delivered a variety of support based programs for young people, including: * online parent forums with a focus on teen disengagement with over 70 parents in attendance * school workshops aimed at promoting student well-being and informing young people about the support services available in the area * National Youth Week celebrated through a series of programs that engaged young people in activities that promote safety and encourage social connection * Council's Youth Services hosted Aunty Time creative workshops as part of Council's Gai-mariagal Festival * skate jams and competitions were organised at the St Ives Youth Hub to assist young people in developing skills and confidence.
C3.1.1.2	Partner with key stakeholders to deliver community programs in response to identified community needs. Signoff Authority: Manager Community Development	 100%	Seniors' Festival in February featured the popular Seniors' Day of Cultural Delights, where participants enjoyed gaining greater awareness of various cultural groups through music, dancing, exercises, games and food provided by a number of local CALD groups. From February to June, academics and trainers gave workshops on Healthy Brain Ageing, Scam Awareness and Safe Driving. Seniors visited the new Sydney Modern Art Gallery, took a walking tour of The Rocks, visited an alpaca farm, had a tour and lunch at Vaucluse House, and watched a production of The Mousetrap at the Riverside Theatre. Events were well attended and averaged 95% satisfaction rating. Weekly exercise classes continued, and chess club meetings employed tutors from the Sydney Chess Academy. The Men's Kitchen is now running groups in Lindfield and Turrumurra. The Ku-ring-gai Dementia Alliance is awaiting approval of their Action Plan by Dementia Australia so that they can begin to create a Dementia Friendly Community. In January, over 60 young people attended the Responsible Service of Alcohol & Barista training courses provided by Youth Services in partnership with training providers. In celebration of World Pride, Council partnered with Northern Beaches, Lane Cove,



			<p>Mosman, Ryde and Hornsby Councils to deliver an online webinar for parents and carers of LGBTQIA+ young people. Presenters from Twenty10 discussed affirmative practice-approaches with over 100 parents and carers. Northern Sydney Councils' Youth Services also delivered an online parent forum focussing on teen disengagement with over 70 parents in attendance. Youth Services partnered with local Aunties to deliver Aunty Time creative workshops, with the aim of inviting curiosity and learning about First Nations people. Additional social inclusion activities at Council's youth hubs were delivered in partnership with Carer Gateway, Headspace, StreetWork, Gamble Aware NSW, KYDS Counselling. Monthly interagency meetings were delivered with a focus on sector coordination and program collaboration.</p> <p>New families from the Ku-ring-gai community commenced in our Children's Services at the beginning of the year. The diversity of different cultures has been celebrated with Harmony Day and Mother's Day were celebrated with staff and families at Thomas Carlyle Community Centre, with families and extended family members joining in the celebrations and connecting with each other. Safety of children has been prominent with Allergy Awareness Week, Road Safety Week and a visit from the Fire Brigade. Reconciliation Week was celebrated with a variety of arts and crafts and Indigenous foods used in the menus. Children's services worked with People and Culture to implement the new framework for reporting child safety concerns known as Reportable Conduct. Vacation Care has continued high occupancy, and the customer satisfaction survey returned high ratings including 100% for Communication and Quality of service provided. Thomas Carlyle has high occupancy levels and waitlists for local families in the community. Family Day Care at Acron Road has opened its doors to Early Intervention Services for families of young children with additional needs, and this will be promoted within the community.</p> <p>Council delivered a Women's Forum in celebration of International Women's Day, raising awareness of issues that affect women in Ku-ring-gai and showcased successful women-led initiatives at a local and regional level. Round-table discussions were held with facilitators from local organisations including Lifeline, Catholic Care and Ku-ring-gai Neighbourhood Centre.</p>
Key Achievements			
<p>The Women's Forum showcased women's achievements, examined local concerns and explored solutions that may be achieved in Ku-ring-gai. The wide variety of activities offered during for Seniors' give local seniors the opportunity to become active, informed and connected with their local community. Recruitment of Children's Services staff continues to be an ongoing challenge within the industry. There are chronic shortages attracting and retaining staff with the skills and experience required.</p>			
C3.1.1.3	<p>Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.</p> <p>Signoff Authority: <i>Manager Library Services</i></p>	<p> 100%</p>	<p>Library services were provided through all 4 branches and online successfully for January to June 2023. Over 185,380 people visited library branches over the 6 months, borrowing over 746,000 physical and electronic resources. Law Week provided the opportunity for the library to promote its plain language legal information collection. 12 sessions of Tech Savvy for Seniors, aimed at promoting digital literacy, were held in English, Mandarin, Cantonese and Korean.</p> <p>Council was successful in the Public Library Infrastructure Grants with \$450,000 secured towards the Gordon Library Refurbishment project. This</p>

		project has begun with the installation of new bench seating installed along the Pacific Highway and Wade Lane sides of the building. The benches have access to power for charging all devices and increases the number of seats by 38 at chair and stool height for the community to read, study or work.
Key Achievements		
A successful application under the Public Library Infrastructure Grant program saw Council receive \$450,000 towards improvements at Gordon Library such as powered benches and seating at Gordon Library, providing an additional 38 seats.		

Term Achievement

Code	Description	Progress
C3.1.2	Recreational and leisure opportunities are increased to promote wellbeing. <i>Signoff Authority: Director Community</i>	
Comments		
Progressing as scheduled. A range of programs, healthy lifestyle workshops and recreation programs were delivered to increase community wellbeing and encourage people to be more active. Council continued to work with community groups to improve community and recreational facilities and seek capital funding to provide opportunities that encourage social interaction and reduce social isolation.		


Operational Plan Tasks

Code	Description	Progress	Comments
C3.1.2.1	Deliver healthy and active lifestyle programs and activities in collaboration with agencies and partners. <i>Signoff Authority: Manager Community Development</i>	 100%	The three seniors' weekly Functional Fitness classes continued to be well attended and very much appreciated, with some classes needing a larger venue to accommodate increasing demand. Active Ku-ring-gai has been able to offer numerous exercise programs during this period, including Gym Without Walls, Mums and Bubs, Yoga, Tai-Chi, Social Tennis, Walking groups and Junior Golf programs. A new Intermediate Golf Clinic began as a holiday program and its popularity ensures it continues, as does Gym Without Walls after a free trial and subsequent program at Wahroonga Park. Tennis remains a very popular pastime, and the St Ives skate park is in constant use.
Key Achievements			
Junior Golf programs have been fully booked for term and Holiday programs. The expansion to include intermediate levels and open up classes to a wider age range has continued to be very successful. While the program is very popular, we are not able to accommodate more classes during the winter season due to lack of lighting. Fitness programs for Mums & Bubs were fully booked during Term 2 and additional classes have been added due to high demand. This year we celebrate one of our instructor's 40-year anniversary with Ku-ring-gai Council. They have been a vital part of making our Active Ku-ring-gai Yoga classes such a success. Seniors' exercise classes continue to be fully subscribed, however the lack of suitable facilities is limiting the extension of the program.			
C3.1.2.2	Ensure facilities are of a standard to support programs and events that improve the wellbeing of the community. <i>Signoff Authority: Manager Technical Services</i>	 100%	* Warrimoo Uphill Mountain Bike Track – Stage 2 completion. * Council and Sydney Water Partnership – 10 Water Stations obtained and being rolled out across various open space sites in the local government area (LGA). * Na-Rang Reserve, Gordon - playground now open. * Lindfield Oval - new turf wicket and oval rebuild completed.
Key Achievements			
Program achieved providing high quality facilities to the community.			


Focus area: C4: Diversity and inclusiveness


Long-Term Objective: C4.1: Harmonious communities that understand, value and accept each other, and embrace our evolving cultural identities.

Term Achievement


Code	Description	Progress
C4.1.1	Barriers to social inclusion and participation, and access to social services and community facilities are reduced. <i>Signoff Authority: Director Community</i>	
Comments		
<p>Progressing as scheduled.</p> <p>Specific programs, activities and initiatives commenced in response to identified community needs including Dementia Friendly Alliance, Multicultural Advisory Committee, inclusive playgroup targeting vulnerable members of our community, Sunflower Project to assist people with hidden disabilities.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
C4.1.1.1	Implement Council's Access, Disability and Inclusion Plan. <i>Signoff Authority: Manager Community Development</i>	 100%	<p>During the reporting period the following was undertaken:</p> <ul style="list-style-type: none"> * Participated in the Evacuation Centre audit to assess accessibility of venues and guide further improvements. * Secured a Sydney North Health Network Extreme Weather Community Resilience Grant to run workshops for people with a disability or chronic health concerns to be more resilient and self sufficient in emergency situations. * Initiated the Sunflower Program which allows people of any age with a hidden disability or health condition to self-identify by wearing a sunflower lanyard or bracelet. These items will be freely available through Council's Customer Service, Libraries, Ku-ring-gai Fitness Aquatic Centre and the Wildflower Garden. Training for front line staff will be provided through an e-learning platform including a component on effectively communicating with a person who has dementia. * The Ku-ring-gai Dementia Alliance (KDA) has been established comprising of representatives from Council, community groups, people living with dementia and their care partners. The KDA has submitted a draft action plan to Dementia Australia for their consideration and approval. Following formal endorsement, the KDA will commence work on implementing the various strategies listed in the action plan. It is anticipated that most of the strategies will be under way during august and September with formal accreditation recognition by Dementia Australia in early to mid-2024.
Key Achievements			
<p>In June 2023, Council was awarded a grant under the of Sydney North Health Network Extreme Weather Community Resilience program of \$9,670 to run workshops for people with a disability or chronic health concerns to be more resilient and self sufficient in emergency situations.</p>			

C4.1.1.2	<p>Implement programs in response to identified community needs that promote social inclusion.</p> <p>Signoff Authority: <i>Manager Community Development</i></p>	<p> 100%</p>	<p>A Person Centred Emergency Preparedness Facilitators Course was completed in preparation for running courses to better prepare people with a disability to be self reliant in emergency situations.</p> <p>The Multicultural Advisory Committee was established and second meeting held. Migrant Services information database was added to Council's website to assist newly arrived residents to Ku-ring-gai. Items under consideration by the Multicultural Advisory Committee included key opportunities and challenges in engaging with CALD communities, arts and cultural spaces on the Upper North Shore, English language tuition for migrants, Ku-ring-gai cultural events program and migrant mental health provision.</p> <p>Mytime/additional needs playgroup running successfully and plans commenced to start a toy library at same location.</p> <p>Ku-ring-gai Dementia Alliance established with terms of reference and action plan agreed to and signed off by the Alliance members.</p> <p>Women's Forum – two were completed in March 2023 celebrating International Women's Day and discussing issues important to women in the Ku-ring-gai community.</p>
----------	--	---	---

Term Achievement

Code	Description	Progress
C4.1.2	<p>Expanded programs and events support our diversity.</p> <p>Signoff Authority: <i>Director Community</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continued to deliver programs and events including the expanded Gai-Marigal Festival program. Libraries delivered and improved collections, completed the Collection Management Strategy and progressed the Local History Strategy and enhanced user experiences and internet access during the reporting period.</p>		
Key Achievements		
<p>Delivery of the regional Gai-Mariagal festival program shared by Destination NSW.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
C4.1.2.1	<p>Deliver community education programs and events that celebrate our diversity.</p> <p>Signoff Authority: <i>Manager Visitor Experience & Events</i></p>	<p> 100%</p>	<p>Australia Day Events took place on Thursday 26 January with the Citizenship Ceremony & Australia Day Awards held at Knox Grammar School Wahroonga where 460 gathered to celebrate the award winners and the 164 new citizens. The Ku-ring-gai Pool Party was held at the Ku-ring-gai Fitness & Aquatic Centre and saw over 1,500 people attend.</p> <p>The Ku-ring-gai Lunar New Year Festival was celebrated from 22 January through to 5 February which included the Year of the Rabbit Art Exhibition, calligraphy and origami workshops held at the Ku-ring-gai Library Gordon, Mandarin speaking guided animal walk, themed lunar new year nature play and the hero event of the Festival taking place on Friday 3 February with over 2,500 people enjoying cultural entertainment and food at the Lunar New Year Food Markets.</p> <p>Citizenship ceremonies were delivered in February through to June with 326 new citizens.</p> <p>Five Anzac Day services took place organised by The Roseville Club, St Ives Lions Club and Sydney North</p>

			<p>Region Scouts with over 2,400 people showing their respect on the day.</p> <p>Council's Annual Heritage Festival was delivered from 18 April to 19 May with over 3,100 people attending 20 events with internal and external partners.</p>
--	--	--	---

Key Achievements

The growth of Ku-ring-gai's annual Lunar New Festival and Heritage Festival in delivering a range of cultural events.

C4.1.2.2	<p>Develop and deliver information collections, including local studies and electronic resources, that reflect cultural diversity and pride in the local community.</p> <p>Signoff Authority: Manager Library Services</p>	<p> 100%</p>	<p>Activities during the reporting period included:</p> <ul style="list-style-type: none"> * Library Resource Project 93% expended. * Collection sizes are in line with State Library of NSW benchmarking target of 1.61 items per capita. * Collection turnover remains on State Library of NSW benchmarking target band of 3.41-5.55. * 1,524 Chinese titles have been added this year (across physical and digital items) to meet identified needs from new census data. * Collection Management Strategy completed and awaiting final approval. * Local History Strategy nearing final completion to move to final approval. * New microfilm reader purchased and installed to both enhance and increase accessibility of Local History material. * Worked with Information Management staff to improve Wi-Fi coverage in Gordon Library, which has been completed. * Library Catalogue has been optimised to enhance user experience now that the library is on the latest version of Spydus. * New Library App implementation phase now has commenced for launching in early 2023/24.
----------	---	---	---


Key Achievements

- * eResources are now available for browsing and loan directly through library catalogue increasing accessibility and functionality.
- * State Library benchmarking targets met for collection size and collection turnover.
- * Wi-Fi use strong across the library service (exceeding annual KPI of 65,000).
- * Cost savings made across Library Futures and Technology through identified efficiencies with serials purchasing, end processing and vendor contracts which were reinvested in improved library collections and infrastructure.
- * New microfilm reader purchased and installed to both enhance and increase accessibility of Local History material.

Focus area: C5: Creativity

Long-Term Objective: C5.1: Our creativity and rich cultural diversity is promoted and celebrated.

Term Achievement




Code	Description	Progress
C5.1.1	<p>Creativity and cultures are expressed through expanded programs and events.</p> <p>Signoff Authority: Director Community</p>	

Comments

Progressing as scheduled.

Council's programs and events continued to be promoted and delivered which provide creative and cultural opportunities to the community including the Lunar New Year Festival, Ku-ring-gai Heritage Festival and the Gai-Marigal Festival. Council libraries and the Art Centre also delivered a range of programs including author events and an Aboriginal Dot Painting workshop.

Operational Plan Tasks


Code	Description	Progress	Comments
C5.1.1.1	<p>Promote a range of events using Council channels including social media.</p> <p>Signoff Authority: <i>Manager Corporate Communications</i></p>	<p> 100%</p>	<p>The communications team continued to produce media releases, e-news, posters, flyers, social media posts, videos, animations, press and digital advertising for the following events: Australia Day; Heritage Festival, Gai-mariagal Festival; Try Turrumurra Festival; Arts & Cultural Festival; Twilight Concert; Christmas lights and other Christmas activities.</p>
C5.1.1.2	<p>Promote opportunities for Indigenous and cultural groups to stage events consistent with Council's destination events program, including opportunities to partner with other local government areas.</p> <p>Signoff Authority: <i>Manager Visitor Experience & Events</i></p>	<p> 100%</p>	<p>The Lunar New Year Festival was delivered in partnership with Multicultural NSW which allowed the events team to work in partnership with the Chinese Australian Services Society (CASS) organisation providing cultural entertainment at the Lunar New Year Food Markets and the Library Origami and Calligraphy workshops.</p> <p>The Ku-ring-gai Heritage Festival program was delivered from 18 April through 19 May with approximately 3,100 people attending 20 events delivered from Council and external cultural partners including Museums of History NSW, Twentieth Century Heritage Society of NSW, Cavalcade of History & Fashion, Mahratta House, Eryldene & Ku-ring-gai Historical Society.</p> <p>The Gai-mariagal Festival is currently being delivered up to 9 July. A celebration of First Nations people across Northern Sydney Region. Ku-ring-gai Council is a partner in the festival which is in its 23rd year and will be working on delivering a program of events across The Wildflower Garden, Libraries, Art Centre and the Events Team working with Indigenous partners including the Aboriginal Heritage Office, Metropolitan Local Aboriginal Land Council, Koomurri Entertainment and continuing council's partnership with Indigiearth.</p> <p>Council also delivered "Staff Yarn with Uncle Brendan" two staff engagement events within the festival for staff where Brendan from the Metropolitan Local Aboriginal Land Council a proud Aboriginal man with connections to the Arrernte and Barkindji people shared his traditional knowledge of the bush and Aboriginal culture and staff got to experience native teas from Indigieath and biscuits from Dreamtime Tukka. Both Indigenous owned and operated business.</p>
Key Achievements			
Staff Yarns with Uncle Brendan. This was the first time there was staff engagement within the Gai-mariagal Festival.			
C5.1.1.3	<p>Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.</p> <p>Signoff Authority: <i>Manager Library Services</i></p>	<p> 100%</p>	<p>The first 6 months of 2023 have seen many exciting ventures for the Library and Art Centre.</p> <p>At the Library, all Storytime sessions resumed at the beginning of the first school term, with an additional session added. Attendance numbers are increasing across storytime programs. During school holidays, STEM programs such as coding workshops and kitchen science sessions had good attendance and continued to spark young peoples' curiosity. Special pyjama Storytimes and evening sessions have also been introduced, with the Possum Magic 40th birthday and Debra Tidball events hosting more than 40 participants at each event. Children's programs at the library had a total of 5,980 participants with 15.17 average attendees.</p> <p>Adult's programs at the library had a total of 2,166 participants with 36.7 average attendees. The first half of 2023 has also included a three month season</p>

		<p>of Library up late including authors Hugh Mackay (86 attendees), Raina MacIntyre (94 attendees) and Shankari Chandran (177 attendees). Our audience were welcomed in to discuss Aboriginal History, ageing and having fun, disability and inclusion, science writing and more. Sydney Writers Festival was live and onsite during an event with Andrew Quilty (140 attendees). Attendees at this talk on the occupation of Afghanistan included veterans and families as well as Afghani refugees. The conversations was wide-ranging, respectful and informative. The Lunar New Year events also engaged many of our community members, with high participation in all events across age and cultural demographics. Adult's programs at the library had a total of 2,166 participants with 36.7 average attendees.</p> <p>Our First Semester (Term 1 and 2), classes at Ku-ring-gai Art Centre welcomed a total of 801 adults and children as regular students in courses running 6 days per week. This represents a 5% increase in student numbers from the previous year with no additional marketing spend.</p> <p>The Summer and Autumn School Holiday programs saw a combined enrolment of 374 children accessing the centre and learning exciting art skills across ceramics, painting, drawing, jewellery making, crafting and creative writing. We are seeing encouraging growth in our programs as a result of more strategic marketing, with the Autumn revenue of \$24,060 being more than double the amount for the same period last year.</p> <p>Since January the Art Centre has staged 4 successful student and tutor exhibitions and several workshops and events such as Aboriginal Dot Painting with artist, Jude Jarrett celebrating Gai-mariagal Festival in the Gallery space at the Art Centre. Planning was undertaken for a number of exciting exhibitions, festivals and market days ahead.</p> <p>A raft of minor maintenance and repair work has commenced at the Art Centre as our service is responding and growing in line with customer requests. The result is a refreshed looking centre with changing exhibitions and displays in the foyer and a new enthusiasm for what lies ahead. To ensure our standards of excellence in tuition, the Art Centre has introduced professional development and networking sessions for our tutors. These sessions have been embraced wholeheartedly and already we are seeing the benefits of the training received and the new connections being made.</p>
--	--	---



Focus area: C6: Safety and emergency management

Long-Term Objective: C6.1: A community that feels safe and is equipped to respond to risks to life and property from emergency events.

Term Achievement



Code	Description	Progress
C6.1.1	<p>Programs are implemented to manage risks and impacts on public safety.</p> <p>Signoff Authority: <i>Director Development & Regulation</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council programs continued to be implemented to manage risks and impacts on public safety during the reporting period with Council's involvement in various groups, crime prevention design principles in Council projects and with all regulatory services carried out in accordance with adopted project targets and plans.</p> <p>Companion Animals Management consumed significant additional resources, with a marked increase in pet ownership in Ku-ring-gai and an associated rise in dog attacks.</p> <p>Fire safety within private buildings continued to be generally adequate, with Council's annual reminder program to building owners to keep their fire safe appliances and fittings up to date and in good order.</p> <p>Food shop inspections were all completed across the local government area (LGA) in line with Council's partnership agreement with NSW Food Authority.</p> <p>The swimming pool barrier checks continue to place a huge demand on available resources due to the majority of inspections finding initial deficiencies that require remedial works and further checking to ensure compliance.</p>		




Operational Plan Tasks

Code	Description	Progress	Comments
C6.1.1.1	<p>Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives.</p> <p>Signoff Authority: <i>Director Community</i></p>	 100%	<p>Activities during the period included:</p> <ul style="list-style-type: none"> * Council has discussed crime and safety concerns in Roseville and Gordon with the North Shore and Ku-ring-gai Local Area Command crime safety officers. * Organised for Neighbourhood Watch to distribute leaflets Reporting Crime In Ku-ring-gai to be distributed to local shop owners and residents in Roseville and Gordon. * Reporting Crime In Ku-ring-gai leaflets translated into community languages Chinese (traditional and modern), Korean and Spanish. * Regular attendance and representation of Council at North Shore and Ku-ring-gai Local Area Command Crime Safety Meetings. * Youth Services Team coordinated regular stakeholder meetings at the St Ives Youth Hub involving Police, Ku-ring-gai Neighbourhood Centre, St Ives Shopping Village, Rotary, St Ives Library etc. to resolve any safety concerns in that precinct.
C6.1.1.2	<p>Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>Numerous designs are ongoing including:</p> <ul style="list-style-type: none"> * St Ives Showgrounds carpark * Ibbitson Park (Lindfield) * Auluba Oval (South Turramurra) amenities building * playgrounds at Sequoia Close (West Pymble), Eldingope Green (Wahroonga) and Lorraine Taylor (St Ives).


Key Achievements

Finalisation of a number of local playground projects including: Orange Green (North Turramurra), Narang Reserve (Gordon), Kendall Village (Pymble) and Dukes Green (East Lindfield) as well as the neighbourhood centre upgrade at Fox Valley Way (Wahroonga). Construction in the final phases at St Johns Avenue, Gordon.




C6.1.1.3	<p>Implement the Companion Animals Management Plan 2020-2025, having due regard for any new controls imposed via amended relevant legislation.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	<p> 100%</p>	<p>During the reporting period the following statistics have been collated for companion animal management:</p> <ul style="list-style-type: none"> * 314 companion animals requests. * 6 nuisance cat requests. * 14 general companion animal enquiry requests and 8 dead animal requests. Requests specifically relating to registration audits are not included in the general enquiry request number. The total number of registration requests for the period ending June 2023 is 17. * 14 lost and found requests. * 40 dog attacks, 64 barking dog requests and 15 dog pickup requests. * 67 roaming dog requests and 13 inspect oval requests. * 506 registrations received in Council Chambers and via the NSW Pet Registry. * Registration money for the period totalled \$15,210. The overall registration rate for companion animals in Ku-ring-gai is 93.34%. One registration audit was rolled out which is reflected in the registration money. <p>During this reporting period the Regulatory Team launched 2 new web pages in relation to dog procedures, one for dealing with barking dogs and one for dog attacks.</p> <p>Dogs and cats needing adoption were promoted on Social media and Council's website during this reporting.</p>
Key Achievements			
A new Tender for Impounding Services was prepared with Council's finance section to engage with the market for a competitive price and ongoing service.			
C6.1.1.4	<p>Ensure all buildings and multioccupancy residential buildings are compliant with Council's Annual Fire Safety Program.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	<p> 100%</p>	<p>The Essential Services (ES) register is updated and maintained daily to reflect new Essential Service Licenses for properties captured, added and or removed from the Annual fire Safety Register. An additional 19 properties were added and 77 (removed from the register with a total of 1294 active essential services licences.</p> <p>Reminder letters continue to be mailed out monthly to property owners to submit their Annual Fire Safety Statement (AFSS) on the due date.</p> <p>Eighteen on-site inspections were carried out by Council's Fire Safety Officer to address outstanding issues.</p> <p>Education of building owners and managing agents regarding maintaining the Essential Fire Safety Measures installed within their buildings and the owners' obligations to submit the Annual Fire Safety Statements (AFSS) to Council on time.</p> <p>Standard documents updated to comply with new Legislative updates.</p>



C6.1.1.5	<p>Undertake mandatory inspections of swimming pools as prescribed under legislation.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	 100%	<p>* Approximately 17,780 swimming pools are registered Within the Ku-ring-gai local government area.</p> <p>* An additional 80 swimming pools have been added onto the NSW Swimming Pool register within the Ku-ring-gai Local Government Area.</p> <p>* 194 swimming pool barrier inspections and 108 re inspections were carried out.</p> <p>* 129 Swimming Pool Directions were served.</p> <p>* Swimming pool register is regularly updated with the number of swimming pool compliance inspections requested remaining very high.</p> <p>Resourcing remains a priority with additional resources required to address shortfall and keeping up with demand, for example, the number of Section 22E Swimming Pool inspections (Notices issued by private certifiers when a pool does not comply) remain outstanding with the numbers rising each month.</p>
Key Achievements			
Increase in the quality of inspections due to certifiers undertaking inspections.			
C6.1.1.6	<p>Implement the Food Safety Protection Program in accordance with the NSW Food Authority Agreement.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	 100%	<p>Council regulated premises register consists of 433 Registered Food Premises within the Ku-ring-gai local government area.</p> <p>* 244 food shop inspections have been undertaken.</p> <p>* Education materials on food safety hygiene practices and updates on relevant changes to legislation have been distributed to shop owners/operators in accordance with annual program.</p> <p>* Food and/or public health related concerns raised by community were actioned and responded to in accordance with Food Authority and NSW Government guidelines.</p> <p>* 177 customer requests were received and actioned in the April-June quarter.</p> <p>Staff shortages due to annual leave and unscheduled leave remain a challenge as well as balancing customer expectations against the practical implementation of Environmental law.</p>
C6.1.1.7	<p>Maintain Council's register and responsibilities for managing regulated premises.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	 100%	<p>Council's regulated premises register consists of 433 Registered Food Premises, 48 outdoor dining premises, 28 skin penetration premises, 31 Cooling Towers and warn water systems, 29 public swimming pools, 22 septic/grey water systems and 27 Underground Petroleum Storage (UPS) tanks.</p> <p>During the reporting period the below activities were undertaken:</p> <p>* Education and information materials were completed and distributed in accordance with annual programs.</p> <p>* Council's regulated premises register is regularly updated and maintained with new information received.</p> <p>* UPS tanks information received and entered onto register.</p> <p>*Cooling Tower register is continually updated as new information is received.</p> <p>* All related customer requests received have been actioned in accordance with Council's policy.</p>

Term Achievement

Code	Description	Progress
C6.1.2	Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders. Signoff Authority: Director Operations	
Comments		
Progressing as scheduled. Council has continued to engage with emergency service providers and combat agencies to meet, consult, develop and implement emergency management plans as well as hazard reduction programs to ensure the safety of Ku-ring-gai communities. This is supplemented by the ongoing engagement of the community through education programs and initiatives such as the Climate Wise Communities website and workshops.		
Key Achievements		
Completion of a multi-agency Emergency Management exercise conducted by the NSW Police Command Development Unit to test the capability of the Hornsby Ku-ring-gai LEMC. This exercise was completed in May. Hornsby Ku-ring-gai Bush Fire Risk Management Plan being endorsed by the Rural Fire Service (RFS) and released for public exhibition in May. Completion of an Evacuation Centre Audit in conjunction with NSW Health and combat agencies.		

Operational Plan Tasks

Code	Description	Progress	Comments
C6.1.2.1	Implement and report on the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee. Signoff Authority: Director Operations	 100%	The Hornsby Ku-ring-gai Local Emergency Management Committee continues to meet on a quarterly basis and actively participates at a regional level through the Regional Emergency Management Committee (REMC).
Key Achievements			
The completion of an emergency management desktop exercise facilitated by the NSW Police Command Development Unit for the LEMC. There were a number of key improvements to existing Consequence Management Guides that were identified as part of the exercise. These improvements will be reflected in the guides following a post exercise review later this year. The scenario was a train derailment.			
C6.1.2.2	Communicate emergency management plans to residents and the community to improve their preparedness for emergency events. Signoff Authority: Director Operations	 100%	The Hornsby Ku-ring-gai EMPLAN has been recently reviewed and updated along with an audit of evacuation centres in conjunction with NSW Health. The Hornsby Ku-ring-gai Bush Fire Risk Management Plan was placed on public exhibition. Council's Climatewise Communities webpage and program continues to be successful with numerous workshops being held throughout the year for community groups and with the cooperation of local emergency services.
C6.1.2.3	Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee. Signoff Authority: Manager Infrastructure Services	 100%	Council continues to participate in the Hornsby Ku-ring-gai Bushfire Management Committee and associated sub-committees to deliver the outcomes of the Bushfire Risk Management Plan. The Hornsby / Ku-ring-gai Bushfire Risk Management Plan 2023/26 was placed on public exhibition and is expected to be endorsed by the Rural Fire Service (RFS) later in the 2023 calendar year. Council's bushland services in collaboration with NSW Fire & Rescue implemented 9 hazard reduction burns treating 22.4ha and protecting 231 residential properties.
Key Achievements			
The Hornsby / Ku-ring-gai Bushfire Risk Management Plan 2023/26 was placed on public exhibition and is expected to be endorsed by the RFS later in the 2023 calendar year. Council's bushland services in collaboration with NSW Fire & Rescue implemented 9 hazard reduction burns treating 22.4ha and protecting 231 residential properties.			

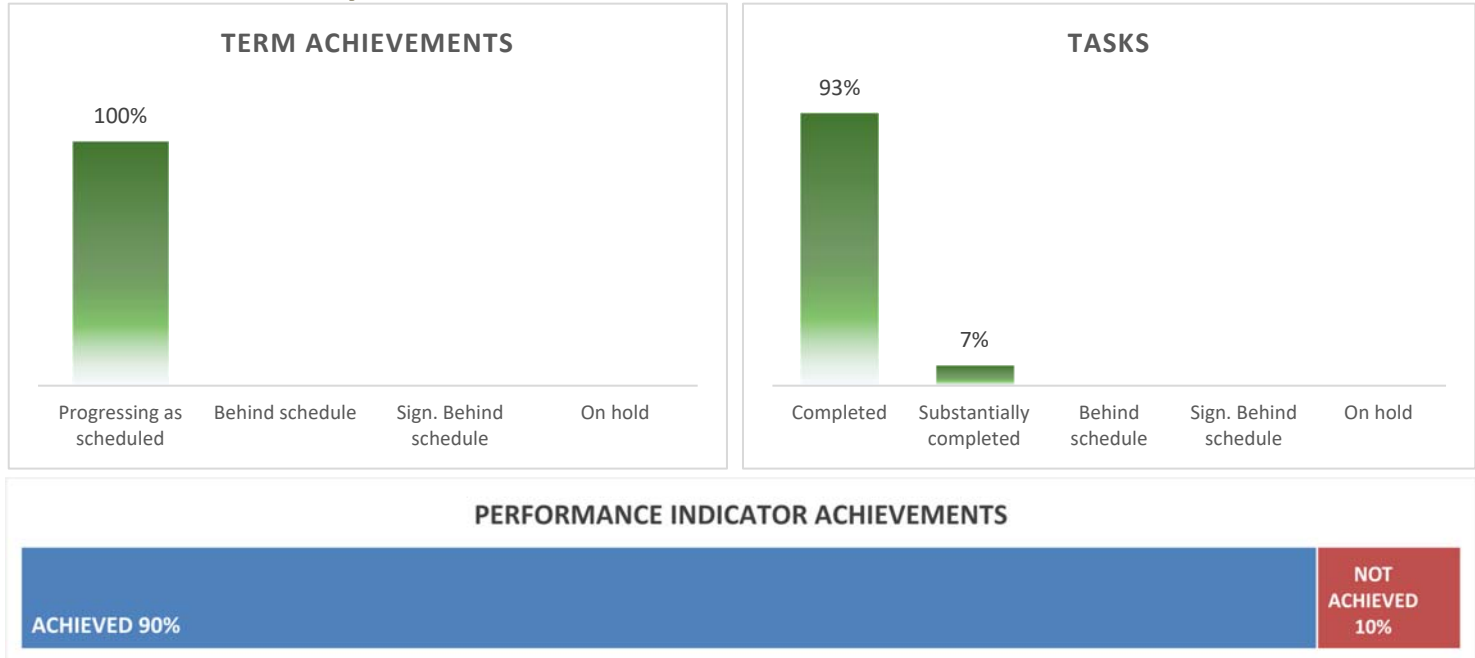
C6.1.2.4	<p>Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>Data handover for the completed Middle Harbour Southern Catchments Flood Study is being finalised and Flood Studies including the Middle Harbour Northern Catchments Flood Study and Lane Cove Northern Catchments Flood Study continues to be progressed. A RFQ for Lane Cove Southern Catchments Flood Study is currently being completed and will be advertised before the end of June.</p>
Key Achievements			
Council inducted a new Catchment Program Leader in June 2023.			
C6.1.2.5	<p>Review and update Ku-ring-gai's Bushfire Prone Land Map.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 90%	<p>The final Bushfire Prone Land Map was received by Council in June 2023 and a report will be presented to Council in July to progress to community consultation.</p> <p>Reason</p> <p>The project has been delayed due to consultant availability and capacity.</p> <p>Remedial Action</p> <p>The final Bushfire Prone Land Map has been received and is being prepared to be presented to Council in July 2023. A task has been included in Council's adopted Operational Plan 2023/24 to progress actions.</p>
Challenges			
Consultant availability and capacity.			



THEME 2 NATURAL ENVIRONMENT

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






Performance summary








Key achievements

- Increased subscribers to Council's three e-newsletters
- The addition of Samuel King Oval water recycling system at the completion of the sportsfield upgrade.
- Launch of the Net Zero Champions and Net Zero website with a big increase in engagement through our digital channels.
- The Better Business Partnership rebates program was updated to incorporate stronger support for Net Zero actions.
- Two webinars were hosted in partnership with Northern Beaches Council for businesses and organisations – one webinar for renewable energy power purchase agreements and the second on solar/batteries and energy efficiency for businesses and organisations.
- Matched community investment associated with environmental rebates for this period was \$635,282.
- The Hornsby / Ku-ring-gai Bushfire Risk Management Plan 2023/26 was placed on public exhibition and is expected to be endorsed by the RFS later in the 2023 calendar year. Council's bushland services in collaboration with NSW Fire & Rescue implemented 9 hazard reduction burns treating 22.4ha and protecting 231 residential properties.
- The Better Business Partnership program received a Highly Commended at the Local Government Professionals Excellence awards in June 2023 in the Partnerships and Collaboration In Supporting Local Enterprise category.
- Over 1,000 people attending CWC/Simtable presentations both live and online.
- Council adopted a Policy for Electric Vehicle Charging Infrastructure on Public Land to support the development of public electric vehicle chargers within Ku-ring-gai.

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
N1.1.1	<p>Number of residents involved in Council's community environmental programs and events.</p> <p>Baseline: 5,500 residents are involved in Council's community environmental programs per financial year. Source: Council</p>	Increasing	7,637		
N1.1.2	<p>Community actions at a household or individual level, carried out to benefit the environment through participation in Council's environmental programs.</p> <p>Baseline: 2,430 actions occurred to benefit the environment per financial year. Source: Council</p>	Increasing	2,674		
N2.1.1	<p>Number of hectares of bushland/habitat regenerated.</p> <p>Baseline: Bush regeneration works are conducted on 250 hectares of bushland per financial year. Source: Council</p>	Maintain	304		Council staff actively manage 142 hectares of bushland, with 162 hectares managed by contractors, and 71 hectares managed by volunteers.
N2.1.2	<p>Number of ecological assessments completed by Council's ecological assessment officer each financial year.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	224		
N3.1.1	<p>Overall health grade of waterway sites sampled in Ku-ring-gai per year.</p> <p>Baseline: In Spring 2021, sites sampled in Ku-ring-gai had an average health grade of "B" (physical and chemical condition, bacterial contamination and the presence of water bugs). Source: Council's Water Quality Report Card</p>	Maintain	<p>Average site grade for Spring 22 is a C</p> <p>Average site grade from Autumn 23 is a B</p>		Council believes several pollution incidents impacted the Spring 2022 average score. Scores returned to a better reading from August 2022.

N3.1.2	<p>Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites.</p> <p>Baseline: 89% of harvested/reused water was utilised at harvested/reuse sites per financial year. Source: Council</p>	Monitor	78%		<p>The result achieved in 2022/23 was below the baseline due to the following contributing factors:</p> <p>* The upgrading of 2 new turf fields requiring once off establishment watering including turf repair to the main oval at the St Ives Showground.</p> <p>* Initial effects of El Nino with a drier than normal first half of the year (Autumn and start of winter).</p> <p>Council is progressively installing an upgraded SWH irrigation monitoring system to better manage potable water use at sportsfields.</p>
N4.1.1	<p>Number of residents involved in climate change adaptation activities per year through participation in Council's Climate Wise Communities.</p> <p>Baseline: 570 participants in climate change adaptation activities per financial year. Source: Council</p>	Increasing	1,067		
N4.1.2	<p>Greenhouse gas emissions (tonnes CO2-e) from Council operations.</p> <p>Baseline: 9,930 tonnes of CO2-e greenhouse gas emissions are from Council operations (electricity, gas, fleet, street lighting) per financial year. Source: Council</p>	Decreasing	2,686		<p>This result puts Council ahead of its 2030 target to reduce total Greenhouse Gas emission by 50%, and on track towards reaching its 2040 target of achieving Net Zero emissions by 2040, or earlier.</p>
N5.1.1	<p>Kilograms of waste generated per resident in Ku-ring-gai.</p> <p>Baseline: 194kg of waste is generated per resident per financial year. Source: Council</p>	Decreasing	180.58		


N5.1.2	<p>The number of smart energy and water rebates provided by Council to the community.</p> <p>Baseline: 180 smart energy and water rebates are provided by Council per financial year. Source: Council</p>	Maintain	123		<p>Rebates are counted when works are completed. Over the last 12 months, there has been delays between pre-approval and completion of works due to the availability of tradespeople. The amount of pre-approvals granted over the last two financial years is the approximately the same. There was a change to Minimum Energy Performance Standards (MEPs) for pool pumps and this may also have reduced the amount of eligible rebates in this category.</p>
--------	--	----------	-----	---	---

Key:  Achieved  Not achieved


Focus area: N1: Appreciating Ku-ring-gai's unique natural environment

Long-Term Objective: N1.1: A community empowered with knowledge, learning and information that drives participation in activities that benefit the environment.


Term Achievement

Code	Description	Progress
N1.1.1	The community has an enhanced appreciation of the value of the natural environment, local environmental issues and impacts. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Council continued to utilise numerous communication channels to ensure the community has enhanced appreciation of the value of the natural environment, local environmental issues and impacts.</p> <p>Community engagement through all communication channels has increased in this period. Council's three e-newsletters have increased subscribers, bookings for events are consistent and social media has remained high.</p>		
Key Achievements		
Council's three e-newsletters have increased subscribers.		




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. Signoff Authority: Manager Environment & Sustainability	 100%	<p>Council's broad range of community programs and incentives continue to engage the Ku-ring-gai community on environmental and sustainability issues. Particularly through our use of social media and electronic platforms.</p> <p>Council's Loving Living Ku-ring-gai Facebook page has increased to 5,499 followers and in the last six months posts on this page had a reach of 41,378. The Envirotube channel on YouTube now has 4,020 subscribers and the videos on the channel have registered 833,754 views.</p> <p>Our Sustainability webinar library on Council's website has attracted 2,870 views. Our Environment and Sustainability pages on Council's website saw a good increase with 54,007 page views and our new Net Zero website has had 4,134 views since its launch in May.</p> <p>We also have 119 members on the Net Zero private Facebook page, 68 on the private Composting Network page and 80 members of the Environmental volunteers private Facebook page.</p> <p>We have four e-news' coming out of our team with all of them recording increases in subscribers over the last 6 months. The monthly sustainability e-news has 5,421 subscribers, quarterly Smart Schools e-news 176 subscribers, Bushcare Volunteers has 605 and the new Net Zero Communities mailing list 726 subscribers.</p>
Key Achievements			
The launch of the Net Zero Ku-ring-gai website in May this year has seen a big increase in engagement through our digital channels.			

Term Achievement

Code	Description	Progress
N1.1.2	Increased community activity that benefits the natural environment. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Events and online activities continued to engage the community and inspire positive actions benefiting the natural environment. Some key statistics for our engagement include:</p> <p>* Actions taken as a result of attending an event: 1209: * Volunteer numbers for Net Zero Champion Volunteers - 164</p> <p>* Net Zero Composting Network hosts/guests – 110: * Net Zero private Facebook members – 108</p> <p>* Net Zero Composting Network private Facebook group members – 64: * Net Zero Composting Network subscribers – 257</p> <p>* Net Zero Ku-ring-gai web page views – 2,221: *Loving Living Ku-ring-gai FB followers 5498</p> <p>* Sustainability e-news subscribers – 5458: * krg web pages views to 100,682</p> <p>Programs and events continued to be delivered at the St Ives Wildflower Garden and work progressed on the Cultural and Environmental Education Centre with a review being undertaken to reduce costs.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
N1.1.2.1	Deliver environmental resources and programs for residents. Signoff Authority: Manager Environment & Sustainability	 100%	Community rebates continue to be well-received with a total of 115 claims, including 27 pool pump rebates. Compost Revolution saw the sale and delivery of 118 compost bins and 58 worm farms to residents reducing waste to landfill by 18.9 tonnes over the last 6 months. Council's Bushcare, Streetcare and Parkcare programs have over 600 active volunteers.
N1.1.2.2	Deliver environmental resources and programs for businesses. Signoff Authority: Manager Environment & Sustainability	 100%	<p>Better Business Partnership (BBP) Accreditations for the period January – June 2023 are as follows:</p> <p>* Ku-ring-gai: 2 new accreditations 12 reaccreditations.</p> <p>* North Sydney Council: 5 new accreditations 13 reaccreditations.</p> <p>* Willoughby City Council: 5 new accreditations 16 reaccreditations.</p> <p>Other actions during the period included:</p> <p>* Phase 5 of the Memorandum of Understanding signed.</p> <p>* Bayside Council pilot signed</p> <p>* The Better Business Partnership (BBP) Awards were held on 7 June 2023.</p>
Key Achievements			
The Better Business Partnership program received a Highly Commended at the Local Government Professionals Excellence awards in June 2023 in the Partnerships and Collaboration In Supporting Local Enterprise category.			
N1.1.2.3	Deliver environmental education resources, programs and events through a lifelong learning pathway. Signoff Authority: Manager Visitor Experience & Events	 100%	<p>This period was highlighted by the continuing growth of Nature Play and primary school excursions.</p> <p>Attendance this period (up until 18/6/2023) includes:</p> <p>* Nature Play (combined): 642</p> <p>* Preschool Excursion/ Incursion: 75</p> <p>* Primary Excursion/ Incursion: 819</p> <p>* Secondary Excursion/ Incursion: 0</p> <p>* Nature School: 24</p> <p>* Junior Rangers: 73</p> <p>* School Holidays: 363</p> <p>* Wild Birthdays: 971</p> <p>* Special events/workshops: 121</p>

N1.1.2.4	<p>Complete design development and prepare tender documentation for construction of the Cultural and Environmental Education Centre.</p> <p>Signoff Authority: Director Strategy & Environment</p>	 91%	<p>Following completion of design documentation a Pre-Tender Estimate was commissioned. Due to the tender estimate showing that the building is slightly over budget the design consultant team are currently value engineering in an attempt to reduce the cost of construction.</p>
----------	---	--	---




Focus area: N2: Natural areas




Long-Term Objective: N2.1: Our bushland, tree canopy and biodiversity are managed and improved to enhance the health and function of ecosystems.

Term Achievement


Code	Description	Progress
N2.1.1	<p>The condition of bushland and the conservation of native flora and fauna have improved.</p> <p>Signoff Authority: Director Strategy & Environment</p>	
<p>Comments</p> <p>Progressing as scheduled.</p> <p>Policies, strategies and programs focused on protecting bushland and native flora and fauna continue to be implemented. This period focused on the implementation of the Urban Forest Strategy and Water Sensitive City Strategy.</p> <p>Council have also continued to pursue BioBanking agreements at key reserves but has not yet found buyers for the Biodiversity credits generated.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
N2.1.1.1	<p>Implement priority actions in the Ku-ring-gai Natural Areas Plan of Management.</p> <p>Signoff Authority: Manager Environment & Sustainability</p>	 100%	<p>The Natural Areas Plan of Management (PoM) is currently with Crown Lands for approval to progress to public exhibition. The PoM was submitted to Crown Lands on 20 March 2023. Actions from the existing Bushland PoM continued to be implemented.</p>
N2.1.1.2	<p>Implement the Biodiversity Policy and priority actions including the biodiversity monitoring program.</p> <p>Signoff Authority: Manager Environment & Sustainability</p>	 100%	<p>A review of Greenweb mapping has been completed. Council is collaborating with State Government on Hibbertia spanantha and Haloragodendron lucasii genetic diversification projects. The scheduled Bushland Prioritisation Matrix review is complete and will guide bushland investment through FY23/24. Development of bushcare site management plans (incorporating monitoring) is nearing completion. Plant identification workshops have been developed and are being delivered to care volunteers and the broader community three times per year.</p>
N2.1.1.3	<p>Implement the Fauna Management Policy and priority actions including the fauna monitoring program.</p> <p>Signoff Authority: Manager Environment & Sustainability</p>	 100%	<p>Council is continuing to implement key actions within the Fauna Management Policy, including management of key databases (biobase and habitat assets), research partnerships and delivery of the fauna monitoring program. Council's fauna monitoring program continues to track the distribution and abundance of key species benefiting from conservation management and planning decisions, while effectively engaging the community.</p>
<p>Key Achievements</p> <p>Council continues to identify opportunities to expand current fauna monitoring programs and improve upon existing programs. For example, the Eastern-pygmy Possum monitoring program has expanded to include 45 monitoring sites throughout the LGA, engaging 16 volunteers to assist monitoring.</p>			


N2.1.1.4	Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules. Signoff Authority: <i>Manager Infrastructure Services</i>	 100%	Task completed. Customer Service System has been updated to reflect correct work flow procedures to address community enquires/concerns regarding Council's bushland assets.
N2.1.1.5	Review site management plans for priority bushland reserves and report on monitoring program. Signoff Authority: <i>Manager Infrastructure Services</i>	 100%	Works completed. Preparations are being made for the 23/24 delivery of bush regeneration works in priority reserves.
Key Achievements			
Site plans were reviewed for bush regeneration activities to ensure the ongoing conservation of high conservation bushland areas and threatened species and vegetation communities.			
N2.1.1.6	Implement the Ku-ring-gai Biodiversity Offsetting Code of Practice for Council owned or care, control and managed land. Signoff Authority: <i>Manager Environment & Sustainability</i>	 95%	Council continued to implement Biodiversity Offsetting following the key principles of avoid, mitigate, offset throughout Council's projects and integrated through Council's Environmental Impact Assessment process.

Term Achievement

Code	Description	Progress
N2.1.2	Ecological protection is integrated into land use planning and projects. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Council's Environmental Impact Assessment is continuously refined, integrating the latest available science and changes to relevant legislation. Utilising GIS mapping, specifically the updated canopy data acquired through aerial survey helps to improve impact assessment and understanding of cumulative change across the local government area (LGA).		

Operational Plan Tasks


Code	Description	Progress	Comments
N2.1.2.1	Continually review and implement guidelines, processes and templates for environmental assessments. Signoff Authority: <i>Manager Environment & Sustainability</i>	 100%	Review of updated environmental assessment documentation is ongoing following implementation of the new regulations. Work is also being undertaken on improving environmental assessment documentation and procedures for events, specifically within the St Ives Precinct.
Key Achievements			
Ongoing refinement and implementation of Council's internal Environmental Assessment Procedures and templates in response to the new regulations has been an important process to ensure relevant issues are considered during all works. The review will continue to ensure any updates to the regulations are considered as required.			

N2.1.2.2	<p>Apply development assessment controls and conditions to ensure new development reflects federal, state and local government legislation and Council's adopted Local Environment Plans and Development Control Plans with regards to riparian and biodiversity provisions.</p> <p>Signoff Authority: <i>Manager Development Assessment Services</i></p>	<p> 100%</p>	<p>Development proposals that include works which may impact mapped lands under Council's terrestrial biodiversity mapping, Greenweb mapping and Riparian lands maps and State Government Biodiversity Values mapping and other environmental legislation are assessed by Council's Ecological Assessment Officer. Where there are impacts, assessments are undertaken to ensure these are minimised and offset by the enhancement of sites through replenishment planting, vegetation management, nest box instalment and the like. Wherever possible works are amended to avoid detrimental impacts. Where offsetting under the Biodiversity Act is proposed the processes and information provided are assessed to ensure these conform to legislative requirements.</p>
----------	--	---	---



Focus area: N3: Natural waterways


Long-Term Objective: N3.1: Our natural waterways and riparian areas are enjoyed, enhanced and protected.

Term Achievement


Code	Description	Progress
N3.1.1	<p>The condition and quality of natural waterways and riparian areas have improved.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Priority actions from the Ku-ring-gai Water Sensitive City Strategy continue to be implemented with waterway health analysis, participation in research programs such as AusMap and maintenance of water sensitive urban design devices all contributing to waterway health.</p>		
Key Achievements		
<p>Ongoing collaboration with AusMap on environmental research programs.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
N3.1.1.1	<p>Participate in research programs and partnerships to advance water management.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>Research partnerships continued to be encouraged to advance water management, including establishing a partnership project with AUSMAP to quantify export of rubber crumb from Charles Bean Oval.</p> <p>Council continued to participate in the Greater Sydney Harbour and Hawkesbury-Nepean Catchment Management Program projects.</p>
N3.1.1.2	<p>Implement priority actions from the Water Sensitive City Strategy.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>The fourth round of sampling to capture rubber crumb and synthetic grass fibres from pit baskets at Charles Bean Sportsfield will be completed 30 June 2023.</p> <p>AUSMAP has completed assessment and analysis of first three sampling rounds so project is well progressed to be completed by December 2023. UNSW Masters student is working with AUSMAP on this project with Council staff.</p> <p>Assessment of microplastic loss from the field by users and mitigation measures to stop or reduce this loss is being undertaken between July to October 2023.</p>
Key Achievements			
<p>In April 2023, NSW National Parks & Wildlife Service approved installation of filter nets within Lane Cove National Park (downstream of Charles Bean sportsfield). This project is addressing some of the recommended research priorities within the Chief Scientist & Engineer Synthetic Turf Review recently released.</p>			

N3.1.1.3	<p>Maintain cleaning of water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.</p> <p>Signoff Authority: Manager Waste & Cleaning Services</p>	<p> 100%</p>	<p>Devices continued to be serviced via Council's contractor. A new contract is being tendered to conduct this work with enhanced reporting requirements.</p>
----------	---	---	---

Term Achievement

Code	Description	Progress
N3.1.2	<p>Water harvesting and reuse has increased at Council owned facilities and projects.</p> <p>Signoff Authority: Director Operations</p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council manages water harvesting systems at 14 sportsfields as well as 2 sewer mining plants at our golf courses. The use of recycled water assists in overall catchment management as excess water runoff is retained and filtered through irrigation and for the sewer mining plants, waste is reduced as less is being sent to Sydney Water treatment plants.</p> <p>Recent weather patterns have meant that there has been a reduction in potable water use at these locations.</p>		
Key Achievements		
<p>The addition of Samuel King Oval water recycling system at the completion of the sportsfield upgrade.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
N3.1.2.1	<p>Manage water harvesting and reuse sites according to Water Reuse Management Plans, maintenance programs and the Asset Management Strategy.</p> <p>Signoff Authority: Manager Infrastructure Services</p>	<p> 100%</p>	<p>All water harvesting and reuse sites are fully operational. Over the last 6 months all of these sites have been working at capacity, however recently the site devices have been turned down as the majority of turf has gone into dormancy.</p>
Key Achievements			
<p>Continued use of recycled water and saving a valuable resource.</p>			




Focus area: N4: Climate change


Long-Term Objective: N4.1: A community transitioning to net zero emissions and responding to the impacts of climate change and extreme weather events.

Term Achievement


Code	Description	Progress
N4.1.1	<p>Our community is effectively informed and engaged on climate change impacts and responses.</p> <p>Signoff Authority: Director Strategy & Environment</p>	
Comments		
<p>Progressing as scheduled.</p> <p>The Climate Wise Communities program continues to receive good numbers of participants to community workshops both face to face and online. Activities continue to help track and reduce Council's CO2 emissions and implementation of the Net Zero Communities Strategy along with engagement of the Net Zero Champions network has empowered the community to take actions and reduce CO2 emissions across the local government area (LGA).</p>		
Key Achievements		
<p>Launch of the Net Zero Champions and Net Zero website.</p>		

Operational Plan Tasks



Code	Description	Progress	Comments
N4.1.1.1	<p>Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>The Simtable functionality has been substantially improved during this reporting period. The progression of the Black Summer's Gosper Mountain fire is now available to use with the Simtable. This was the result of many hours of work to map the data that can be obtained via satellite. This allows us to show the progress of fire over time and vividly demonstrates the close link between fire behaviour and weather. It also shows the danger of depending on hazard reduction burns for public safety alone and supports the argument for preparedness through strengthening the resilience of life and protection of property.</p>
Key Achievements			
<ul style="list-style-type: none"> * Over 1,000 people attending CWC/Simtable presentations both live and online. * The development of the Gosper Mountain fire progression for use on the Simtable. * The number of state and federal agencies approaching Council to learn more about our community resilience work including the National Emergency Management Authority. * Submission and acceptance of three conference papers for disaster and climate adaptation conference around Australia. * Nature Conservation Council conference field day brought over 60 people to Ku-ring-gai to learn more about the work we do in protecting the bushland by raising the issue of strengthening housing resilience to bushfire rather than perpetually attempting to modify the risk of bushfire through destruction of natural areas already under immense pressure from urbanisation. 			
N4.1.1.2	<p>Collate relevant data on CO₂ emissions and sustainability and use this to inform Council's ongoing net zero program.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>Annual metrics relevant to the Council's Net Zero Communities program are as follows:</p> <ul style="list-style-type: none"> * The total LGA emissions data was not available to be reported in time, as the Resilient Sydney Platform is undergoing maintenance throughout June and July. * 18 Greenstyle home visits completed. * 225 participants engaged in Energy Smart events. * 164 participants enrolled as Net Zero Champions. * There was a very strong number of views (4,687) of the Net Zero Ku-ring-gai website (sub-site), since the May 2023 launch. * Annual metrics relevant to Council's Corporate Net Zero program are available in L4.1.3.2.
Key Achievements			
<p>The launch of the Net Zero Ku-ring-gai website included a successful campaign with Council staff and Net Zero champions over two days handing out information flyers and Net Zero donuts, within Ku-ring-gai town centres. This activity appears to have driven a large number of views to the new website.</p>			
N4.1.1.3	<p>Support the community in reaching net zero emissions by 2040 or earlier.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>The Net Zero Ku-ring-gai website launched in May with 800 donuts and postcards being handed out to residents across eight train stations to launch the event.</p> <p>Since launching staff have seen 4,134 views to the website, which is a great result.</p> <p>Council currently has 119 members on the Net Zero private Facebook page and 68 on the private Composting Network page. We also have 164 Net Zero Champions who have pledged their volunteering support to a range of relevant programs.</p> <p>The Net Zero Communities enews mailing list has 726 subscribers.</p>
Key Achievements			
<p>The Net Zero Ku-ring-gai website launched in May.</p>			

N4.1.1.4	<p>Identify opportunities to support the uptake of low and zero emission vehicles within the community.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>The Smart Units rebates and Better Business Partnerships rebates have been updated to include support for strata communities and businesses to install electric vehicle (EV) charging units. In the current year, rebate pre-approval has been granted for four strata communities.</p> <p>Council adopted the Policy For Electric Vehicle Charging Infrastructure On Public Land to support the development of public electric vehicle chargers within Ku-ring-gai.</p> <p>A tender has been issued for installation of four destination EV charging stations at Council community sites and internal consultation has begun for developing an EOI for issue to providers of rapid charging providers and networks.</p>
Key Achievements			
Council adopted the Policy For Electric Vehicle Charging Infrastructure On Public Land to support the development of public electric vehicle chargers within Ku-ring-gai.			

Term Achievement

Code	Description	Progress
N4.1.2	<p>Council's vulnerability to climate change is reduced.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continues to help build resilience through the Climate Wise Communities (CWC) program while simultaneously supporting the communities transition towards Net Zero.</p> <p>CWC 2.0 including a Neighbourhood Planning tool is under development and will assist community networks to self help before, during and after extreme weather events and assist the formal recovery process governed by the Local Emergency Management Committee (LEMC).</p> <p>Council's Net Zero Communities website was launched providing a place for the community to find information on ways to participate in the transition to Net Zero.</p> <p>Investigations into the feasibility of community batteries continued, with discussions held with Ausgrid, Institute for Sustainable Futures, ZEN Energy and other Sydney Councils.</p>		
Key Achievements		
<p>The Better Business Partnership rebates program has been updated to incorporate stronger support for Net Zero actions.</p> <p>Two webinars were hosted in partnership with Northern Beaches Council for businesses and organisations – one webinar for renewable energy power purchase agreements and the second on solar/batteries and energy efficiency for businesses and organisations.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
N4.1.2.1	<p>Implement priority actions in the Climate Change Adaptation Strategy.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>As part of the Climate Wise Communities (CWC) program 2.0 the Neighbourhood Planning tool would contain the means for community networks to self help before, during and after extreme weather events to assist the formal recovery process governed by the Local Emergency Management Committee (LEMC) when and if needed. Under the NSW emergency management arrangements Recovery Committees are encouraged to include the local community in the planning of the recovery process. The CWC 2.0 Neighbourhood Planning tool gives community leaders a process to come together to plan for the worst events and provide a link into the community during the recovery process. How many people are out there prepared to act as resilience leaders will become evident over the next two years.</p>
Key Achievements			
Development and integration of the Neighbourhood Planning tool into CWC 2.0 which encourages the establishment of communication networks and resources to function as a self help system in times of extreme events.			
N4.1.2.2	<p>Implement the Climate Change Policy and integrate across Council operations and community objectives.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	<p> 100%</p>	<p>Council's Net Zero Communities website has been launched to provide a place where community members can find information on the many ways to participate in the transitions to Net Zero. Including information on the various Council programs available to support residents, businesses, and community groups to reduce emissions across energy, transport and waste.</p> <p>The inaugural Net Zero grants for community-based projects was launched with applications evaluated and recommendations for funding going to the July Council meeting. Grants expected to be awarded in August 2023.</p> <p>The Net Zero champions program has continued to attract strong levels of community engagement with three champion groups directly supporting community initiatives for compost, reuse/waste avoidance and energy/electrification.</p> <p>The Better Business Partnership rebates program has been updated to incorporate stronger support for Net Zero actions. It now includes rebates for electric vehicle chargers, level 2 energy audits, in addition to rooftop solar/batteries and energy efficiency measures.</p> <p>Two webinars were hosted in partnership with Northern Beaches Council for businesses and organisations – one webinar for renewable energy power purchase agreements and the second on solar/batteries and energy efficiency for businesses and organisations. Feedback from the webinar on renewable energy Power Purchase Agreements (PPAs) was very positive and it is understood that at least one organisation in Ku-ring-gai is now pursuing a group buy PPA initiative which may potentially involve other organisations within Ku-ring-gai.</p> <p>Investigations into the feasibility of Community Batteries has continued, with discussions held with Ausgrid, Institute for Sustainable Futures, ZEN Energy and other Sydney Councils.</p>
Key Achievements			
<p>* Launch of Council's Net Zero Communities website with the inaugural Net Zero grants for community-based projects launch.</p> <p>* The Net Zero champions program has continued to develop with strong collaboration between Council and the Net Zero community champions.</p> <p>* Two Net Zero webinars were delivered for businesses and organisations in partnership with Northern Beaches Council.</p>			






Focus area: N5: Sustainable resource management

Long-Term Objective: N5.1: A community progressively reducing its consumption of resources and leading in resource recovery and the circular economy.


Term Achievement

Code	Description	Progress
N5.1.1	The community is effectively engaged in improved waste reduction, reuse and recycling. Signoff Authority: Director Operations	
Comments		
<p>Progressing as scheduled.</p> <p>Community education on waste and recycling services is provided via various platforms including Council's webpage, school waste education program, hard copy brochures and posters and compost training. Events such as textile recovery at St Ives Showground and recovery from unit properties continues. Green waste from residents continues with the service being increased from fortnightly to weekly together with the booked clean-up of bulk vegetation. Chemical clean-up conducted in May this year was again successful and well received by residents.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
N5.1.1.1	Deliver effective and efficient waste management services. Signoff Authority: Manager Waste & Cleaning Services	 100%	All waste and recycling services have been delivered during this period with no major issues
N5.1.1.2	Deliver community waste education programs. Signoff Authority: Manager Waste & Cleaning Services	 100%	<p>The chemical collection took place on 27 & 28 May with 53.00 tonnes of material delivered and diverted from waterways and landfill. A total of 1,775 cars attending this event.</p> <p>A composting workshop was held in March with over 20 people registered to attend.</p> <p>Promotion of the Bower program has commenced to encourage residents to look at alternatives to landfill disposal by re-homing their surplus items.</p> <p>A recycling flyer has been created to remind residents to recycle only acceptable items and is being distributed with the rates notices.</p> <p>In 2023 Council has recycled textiles by way of a drop off event, school uniform recycling, home units recycling collections and Council uniforms.</p>
N5.1.1.3	Deliver grant funded Waste Less Recycle More projects. Signoff Authority: Manager Waste & Cleaning Services	 100%	Completed previous reporting period.
N5.1.1.4	Participate in the Northern Sydney Regional Organisation of Councils (NSROC) Regional Waste Disposal Contract. Signoff Authority: Manager Waste & Cleaning Services	 100%	Waste processing recommenced in February this year due to a mechanical breakdown. A total of 3,732.87 tonnes of general waste were sent for further processing between February 23 and May 23 to extract metals and organics. The low grade compost is used to rehabilitate the mine tailings dam on-site at Woodlawn.
N5.1.1.5	Implement Agreed Regional Waste Plan Actions. Signoff Authority: Director Operations	 100%	Council continues to work with NSROC to implement the regional plan areas associated with FOGO, textiles, and the joint disposal and processing contract.

Term Achievement

Code	Description	Progress
N5.1.2	The community is effectively engaged in energy and water conservation and efficiency programs. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Council continues to provide rebates and guidance to residents through the Energy Smart, Water Smart, and greenstyle advisory service. These programs effectively promote positive behavioural changes for the community to reduce energy and water consumption. Workshops have also been run on topics related to water and energy management, both at home and in businesses.</p> <p>Council also continues to pursue community scale battery initiatives and support the uptake of electric vehicles by improving public infrastructure and supporting private infrastructure for electric fleet.</p>		
Key Achievements		
Matched community investment associated with rebates for this period was \$635,282.		

Operational Plan Tasks

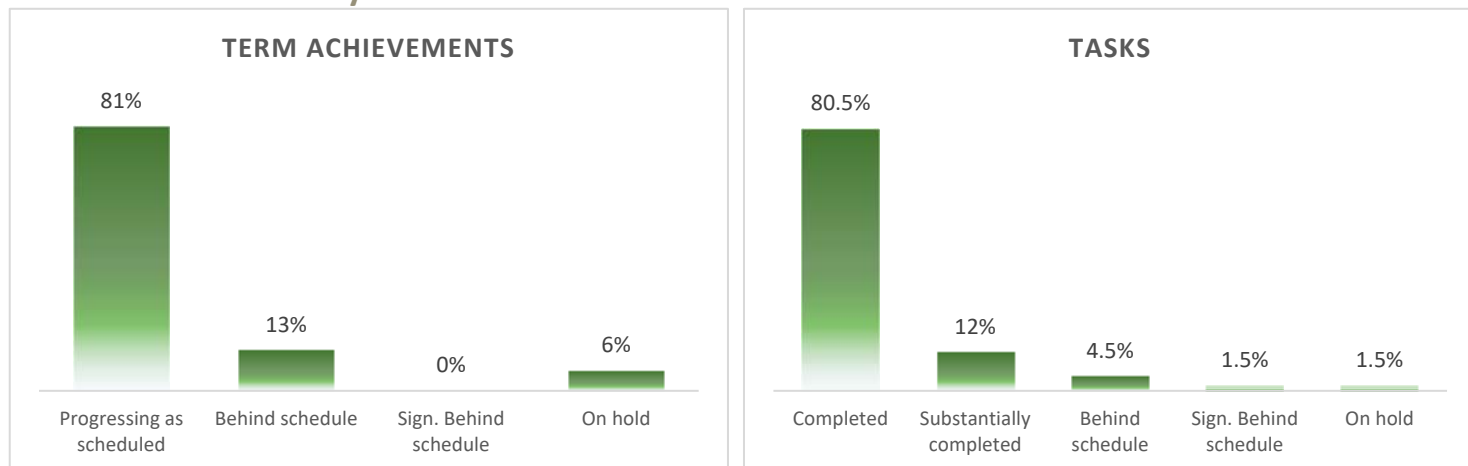
Code	Description	Progress	Comments
N5.1.2.1	Implement programs to assist the community to reduce energy and water use. Signoff Authority: Manager Environment & Sustainability	 100%	<p>In the January to June 2023 period, Energy Smart program awarded 58 rebates, totalling \$24,330, for the installation of 12 energy efficient pool pumps, 4 window efficiency retrofits, 6 heat pump and solar hot water systems, 8 home insulation and 23 solar PV and 3 battery storage systems. Matched community investment for this period was \$635,282.</p> <p>The Greenstyle advisory service visited ten homeowners and provided information on how to lower their energy bills, draught-proof their homes, prevent damp, and mould.</p> <p>As part of the Water Smart program, rebates were awarded, totalling \$5,299 for the installation of ten rainwater tanks (with a total capacity of 30,770L) and associated connections to irrigation systems. Matched community investment was 20,849 for the period. A number of residents attended a workshop that was delivered in a hybrid format. This enabled attendees to participate virtually as well as in person.</p>



THEME 3 PLACES, SPACES AND INFRASTRUCTURE

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

Performance summary



PERFORMANCE INDICATOR ACHIEVEMENTS

ACHIEVED 79%

NOT ACHIEVED 16%

ON HOLD 5%






Key achievements







- Asset Management Plans for drainage, footpaths and roads were completed.
- Upgrade works at the Fox Valley neighbourhood centre were completed.
- Concept options for Eastern Road Neighbourhood Centre were developed as part of engagement to obtain seek feedback from residents and shopkeepers prior to detailed design being prepared
- Key plans of management were exhibited and adopted with the Ku-ring-gai Recreation Needs Study adopted for public exhibition.
- The installation of three (3) rooftop solar systems was completed at Council Chambers in Gordon, Council's Depot at 31 Bridge Street, and the West Lindfield Community Centre.
- The installation of three (3) electric vehicle chargers was completed at 828 Pacific Highway for use by Council's fleet.
- A review of Council's s7.12 Contributions Plan was completed and a revised plan came into effect from April 2023.
- A funding agreement between Council and the Department of Sport was signed in June 2023 for a grant (\$419,085 – ex GST) awarded to Council under the Female Friendly Community Sport Facilities and Lighting Upgrades Grant Program. The grant will enable Council to design and construct fully accessible amenities and changing facilities at Bannockburn Oval, Pymble.
- Council adopted and Crown Lands approved the Generic Plan of Management for Parks and Generic Plan of Management for Sportsgrounds.








Challenges


- Ensuring sustainability requirements are aligned with changing state and federal instruments and standards to ensure alignment.
- Ensuring the Assessment and Compliance team can enforce controls and minimise Court appeals.
- Lack of certainty around the previous NSW Government's Contributions Reform process inhibited progression on the review of the s7.11 contributions plan. However, this allowed focus on the s7.12 review which was completed and in effect from April 2023.

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
P1.1.1	<p>Percentage of tree management requests actioned within agreed service delivery standards.</p> <p>Baseline: 80% of tree management requests were actioned within agreed service delivery standards per financial year. Source: Council</p>	Increasing	90%		
	<p>Number of trees planted by Council across Ku-ring-gai to support the establishment of green corridors.</p> <p>Baseline: 400 trees were planted across Ku-ring-gai per financial year. Source: Council</p>	Increasing	114		<p>The number of trees planted within the available budget has reduced over the last 2 years. This is due to pricing increases per tree resulting from an improved tree size as well as increased labour costs. While the improved tree size has led to a better survival rate for each planted tree there is a need to review the factors affecting the baseline target that was originally established. Recommendations for any changes will be reported to Council as part of the December biannual review.</p>
P1.1.2	<p>Percentage of Council's neighbourhood centre revitalisation program in progress or completed.</p> <p>Baseline: New measure (per financial year). Source: Council</p>	Monitor	80%		
P2.1.1	<p>Number of actions as required by the Ku-ring-gai Local Strategic Planning Statement completed.</p> <p>Baseline: New measure (per financial year). Source: Council</p>	Monitor	<p>Completed – 4</p> <p>Progressed – 33</p> <p>Ongoing – 31</p>		<p>The Ku-ring-gai Local Strategic Planning Statement includes 125 actions with 31 actions identified as 'Ongoing'.</p>
P3.1.1	<p>Percentage of Land and Environment Court matters that result in improved environmental outcomes.</p> <p>Baseline: 95% of matters result in improved environmental outcomes per financial year. Source: Council, Land & Environment Court</p>	Maintain	100%		

P3.1.2	<p>Median processing time for development application determination times.</p> <p>Baseline: Annual target for net median processing times for all applications is less than 90 days. Source: Council</p>	Decreasing	102 days		Due to resourcing issues, as experienced across many councils, the ability to meet this target has been impacted. However, Council continues to actively recruit for vacant positions along with taking other measures to minimise the assessment time of applications.
P4.1.1	<p>Percentage completion of the development of Council's streetscape and park concept plans for identified precincts in local centres.</p> <p>Baseline: New measure (per financial year). Source Council</p>	Monitor	55%		During the period 2022/23 three concept plans were completed and adopted by Council, with an additional two concept plans completed prior to 1/7/2022. The current streetscape program has eight streetscape projects and one park project.
P5.1.1	<p>Number of Heritage Conservation Areas in Ku-ring-gai.</p> <p>Baseline: There are 46 Heritage Conservation Areas in Ku-ring-gai. Source: Council</p>	Monitor	45		The heritage housekeeping LEP amendment included an amalgamation of conservation areas. There were no changes to mapped listing extent.
P6.1.1	<p>Percentage completion of the open space capital works program.</p> <p>Baseline: 80% of the open space capital works program is completed within set timeframes. Source: Council</p>	Increasing	80%		
P6.1.2	<p>Number of community groups and organisations participating in Council's annual Sporting Forum.</p> <p>Baseline: There are 19 community groups and organisations at Council's annual Sporting Forum. Source: Council</p>	Maintain	34		
P6.1.3	<p>Percentage completion of progress payments to the Department of Education on the basis of the agreed project plan for the indoor sports centre at St Ives High School.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	10%		The project is currently in tender phase for a contractor to build the facility. The first project milestone has been achieved and the first 10% progress payment to the Department of Education has been completed.

P7.1.1	Potable water consumption (kL) from Council operations. Baseline: Potable water consumption from Council operations is 149,290kL per financial year. Source: Council	Decreasing	110,347		Potable water use remains low due to La Niña conditions in the last 3 years, which has reduced potable water demand for irrigation and gardens.
	Electricity consumption (MWh) of Council's fixed assets. Baseline: 4,700 MWh of electricity is consumed by Council's fixed assets per financial year. Source: Council	Decreasing	4,503		
	Water reuse/recycling (kL) used by Council operations. Baseline: Council reused/recycled 134,562kL of water from Council operations (leachate re-use, sewer mining and stormwater harvesting systems). Source: Water Conservation Group	Monitor	146,000		
P7.1.2	Percentage progress towards the renewal of Marian Street Theatre Baseline: New measure. Source: Council	Monitor	0%		Design is complete, however, tendering the project for construction is currently on hold while a funding source is investigated.
P7.1.3	Utilisation rate of community halls and meeting rooms. Baseline: There is 40% utilisation of community halls and meeting rooms during core hours (9am to 8pm) Monday to Sunday. Source: Council	Increasing	36.44%		During the period many halls and community facilities were closed for maintenance and refurbishments. The end of 2022 saw the back end of the COVID-19 pandemic, with many hirers still not yet delivering their usual programming.
P8.1.1	Percentage completion of the Asset Management Improvement Plan within set timeframes. Baseline: New measure. Source: Council	Monitor	90%		
P8.1.2	Percentage completion of capital works programs for roads, footpaths and drains. Baseline: 95% of capital works programs for roads, footpaths and drains were completed within timeframes and budgets. Source: Council	Maintain	97%		


P8.1.3	<p>Kilometres of additional footpath network constructed in Ku-ring-gai.</p> <p>Baseline: There is 0.9km of additional footpath network constructed per financial year. Source: Council</p>	Maintain	5.3 kms		
--------	--	----------	---------	---	--

Key:  Achieved  Not achieved



Focus area: P1: Preserving Ku-ring-gai's character







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. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progress is behind schedule.</p> <p>The review of the Development Control Plan (DCP), including a refinement of landscaping controls in consultation and alignment with the adopted Urban Forest Strategy, has progressed to public exhibition. Council's Heritage Strategy continued to be implemented. Progress on the Local Character Strategy has been delayed.</p> <p>The Urban Forest working groups continue to focus on the implementation of the Urban Forest Strategy across all council activities</p> <p>Street tree plantings on private and Council owned land are being monitored and reviewed. Canopy replenishment areas have been identified and tree plantings continue.</p> <p>Reason</p> <p>The NSW Department of Planning and Environment has advised that Local Character Overlays will no longer be progressed via Council's Local Environmental Plan, but rather as Development Control Plan (DCP) controls. The preparation of new Development Control Plan (DCP) controls for local character has been delayed as a result of Council's adopted Housing Strategy including no future rezonings.</p> <p>Remedial Action</p> <p>The investigation of future local character overlays or controls in the Ku-ring-gai Development Control Plan (DCP) will be progressed following the finalisation of the current housekeeping review of the Development Control Plan (DCP).</p>		

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. Signoff Authority: Manager Urban & Heritage Planning	 100%	The review of the Development Control Plan (DCP) has progressed with Council adopting draft amendments for public exhibition at the June Ordinary Meeting of Council. This review will include a refinement of landscaping controls in consultation with development assessment staff. This review is also aligning relevant controls with the Urban Forest Strategy adopted by Council in December 2022. Council's Heritage Strategy is also being implemented.
P1.1.1.2	Finalise preparation of a Local Character Strategy for Ku-ring-gai consistent with the Local Strategic Planning Statement (LSPS), Local Character Guidelines and the North District Plan. Signoff Authority: Manager Urban & Heritage Planning	 20%	<p>The housekeeping review of the Ku-ring-gai DCP as progressed as the first step to take into account a local character overlay for a future review of the DCP. The draft DCP controls are currently on public exhibition.</p> <p>Reason</p> <p>The Local Strategic Planning Statement identified an action to implement local character overlays within the Ku-ring-gai Local Environmental Plan (LEP) part of future housing provision. The NSW Department of Planning and Environment has advised that Local Character Overlays will no longer be progressed via Council's LEP, but rather as DCP Controls. The preparation of new DCP controls have been delayed as a result of Council's adopted Housing Strategy including no future rezonings.</p> <p>Remedial Action</p> <p>The housekeeping review of the Ku-ring-gai DCP will be finalised as the first step to take into account a local character overlay for a future review of the</p>

			DCP. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.
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. Signoff Authority: <i>Manager Development Assessment Services</i>	 100%	During this current period, developments continued to be fully assessed against local government and state planning objectives and controls to protect and enhance the unique visual and landscape character of Ku-ring-gai.
P1.1.1.4	Administer and implement Council's tree preservation policies and procedures. Signoff Authority: <i>Manager Technical Services</i>	 100%	473 Private tree applications were received with 358 processed during the reporting period. There were 158 applications outstanding at the end of the reporting period. A total of \$187,964 was collected in penalty infringement notices to date. Applications continue to be processed within agreed response times.
Key Achievements			
Tree application processing times are generally being met in line with the volume received. However, this may be impacted by a staff vacancy and the inability to recruit suitable staff in the current market.			
P1.1.1.5	Implement the urban forest replenishment program for Ku-ring-gai including identification of funding opportunities. Signoff Authority: <i>Manager Technical Services</i>	 100%	Establishment completed and handover finalised. Project completed on time and on budget
P1.1.1.6	Deliver programs to reduce litter and graffiti and provide street cleaning operations to improve drainage and the appearance of Ku-ring-gai. Signoff Authority: <i>Manager Waste & Cleaning Services</i>	 100%	In house litter removal and graffiti removal continued. Planned cleaning of town centres is continuing under a new service contract which commenced in February which included enhanced services to town centres and carparks.
P1.1.1.7	Implement priority monitoring from the Urban Forest Strategy. Signoff Authority: <i>Manager Environment & Sustainability</i>	 100%	The Urban Forest working groups continue to meet and discuss the implementation of the Urban Forest Strategy across all council activities.
P1.1.1.8	Finalise an Urban Forest Strategy in accordance with the Ku-ring-gai Local Strategic Planning Statement (KLSPS). Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	Completed previous reporting period.

Term Achievement

Code	Description	Progress
P1.1.2	Place making programs are implemented for selected neighbourhood centres. <i>Signoff Authority: Director Operations</i>	
Comments		
Progressing as scheduled. Council continues to progressively implement place making programs with completed works at the Fox Valley neighbourhood centre and the centre at Eastern Road, Turramurra.		
Key Achievements		
Completed upgrade works at the Fox Valley neighbourhood centre. Developed concept options for Eastern Road Neighbourhood Centre and working with the community to seek feedback from local residents and shopkeepers prior to detailed design being undertaken.		


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. <i>Signoff Authority: Manager Technical Services</i>	 100%	Two concept plans were developed for the Eastern Road Neighbourhood Centre. Staff are to engage with the community (local residents and shop keepers) prior to detailed design being undertaken.
P1.1.2.2	Undertake a coordinated program of neighbourhood centres revitalisation. <i>Signoff Authority: Manager Technical Services</i>	 100%	Minor defects now completed from the construction of Fox Valley Road Neighbourhood Centre in Wahroonga. Staff have developed two options for community engagement for the next neighbourhood centre works at Eastern Road Turramurra.



Focus area: 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 protect existing character and effectively manage the impact of new development. <i>Signoff Authority: Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Land use plans and strategies identified in the Local Strategic Planning Statement (LSPS) are being developed and implemented including the Urban Forest Strategy, Open Space Acquisition Strategy, traffic and transport planning and Heritage Strategy. Work is currently under way on the Green Grid Strategy and the Employment Lands Strategy. The housekeeping review of the Development Control Plan (DCP) has been undertaken with the draft revised DCP currently on public exhibition.		
Key Achievements		
Draft revisions to the Development Control Plan (DCP) to ensure that processes are in place to protect existing character and effectively manage the impact of new development have progressed to public exhibition.		


Operational Plan Tasks

Code	Description	Progress	Comments
P2.1.1.1	Prepare plans and strategies as required by the Local Strategic Planning Statement (LSPS). Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	The Local Strategic Planning Statement (LSPS) plans and strategies are being prepared and implemented including the Urban Forest Strategy, Open Space Acquisition Strategy, employment zones reforms, traffic and transport planning and heritage strategy being implemented. Work is currently under way on the Green Grid Strategy and the Employment Lands Strategy.
P2.1.1.2	Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	The housekeeping review of the DCP has been undertaken to ensure that processes are in place to protect existing character and effectively manage the impact of new development. Draft amendments to the DCP are currently on public exhibition.


Focus area: P3: Quality urban design and development

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


Term Achievement

Code	Description	Progress
P3.1.1	A high standard of design quality sympathetic to local character and building environmental performance is achieved in new and existing development. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
<p>Progress is behind schedule.</p> <p>Updated controls for non-residential aspects of residential development that do not conflict with the BASIX requirements have been included in the exhibition of the draft Ku-ring-gai Development Control Plan (DCP) housekeeping review.</p> <p>Staff training, education and awareness on sustainability has been enhanced through membership with the Green Building Council of Australia.</p> <p>Reason</p> <p>There has been a delay in finalising the draft Development Control Plan (DCP) housekeeping review.</p> <p>Remedial Action</p> <p>The draft Ku-ring-gai Development Control Plan (DCP) housekeeping review was adopted by Council in June 2023 for public exhibition with the exhibition running 27 June to 7 August 2023.</p>		
Challenges		
<p>Ensuring sustainability requirements are aligned with changing state and federal instruments and standards to ensure alignment.</p> <p>Ensuring Assessment and Compliance team have the ability to enforce controls and minimising Court appeals on these requirements.</p>		



Operational Plan Tasks


Code	Description	Progress	Comments
P3.1.1.1	<p>Promote Council's design quality and building sustainability standards to industry and community stakeholders.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 85%	<p>Updated controls have been included in the exhibition of the draft Ku-ring-gai Development Control Plan (DCP) - Housekeeping Review (Amendment 6). The exhibition runs from 27 June to 7 August 2023.</p> <p>Reason</p> <p>The task is progressing but is slightly behind schedule due to the controls being tied to the amendment of the DCP which is currently on exhibition.</p> <p>Remedial Action</p> <p>The task will be completed post exhibition when Council adopts the updated DCP. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.</p>
Challenges			
<p>Cross-checking with other state and federal instruments and standards to ensure alignment.</p> <p>Checking with Assessment and Compliance team on the ability to enforce controls and minimising Court appeals on these requirements.</p>			

Term Achievement

Code	Description	Progress
P3.1.2	<p>Community confidence has continued in our assessment, regulatory and environmental processes.</p> <p>Signoff Authority: <i>Director Development & Regulation</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continued to undertake the assessment and regulatory role relating to development in accordance with the relevant provisions under the Environmental Planning and Assessment Act. Appropriate regulatory action is taken where appropriate and community participation continues to be a core focus.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
P3.1.2.1	<p>Development is assessed against all relevant state and local planning controls and their objectives to ensure consistent quality urban design outcomes for the natural and built environment.</p> <p>Signoff Authority: <i>Manager Development Assessment Services</i></p>	 100%	<p>Development and associated applications continued to be assessed against all relevant provisions to ensure quality urban design outcomes for both the natural and built environment.</p>
P3.1.2.2	<p>Facilitate community participation through Council's Community Participation Plan and the Ku-ring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice.</p> <p>Signoff Authority: <i>Manager Development Assessment Services</i></p>	 100%	<p>Community participation in the development assessment process has been facilitated through the application of the Community Participation Plan and community involvement in the Ku-ring-gai Local Planning Panel. The notification process for all applications is detailed in assessment reports, reasons for not notifying amended applications have been provided as required by the Community Participation Plan. The community continue to be involved in the Ku-ring-gai Local Planning Panel with opportunities to address the Panel provided in accordance with the Operational Procedures.</p>

P3.1.2.3	<p>Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.</p> <p>Signoff Authority: <i>Manager Compliance & Regulation</i></p>	 100%	<p>Council provided regulatory compliance services consistent with state and local controls which included education of the community and their involvement in local policy review.</p> <p>New development sites continued to receive builder's kits which educate building sites on relevant legislation, policy and procedures.</p> <p>For the reporting period, 28 penalty notices were issued equating to \$134,160.</p> <p>Council continued with its parking management program including both on-street and off-street monitoring. For the reporting period the Regulatory team issued 5,902 penalty notices equating to \$1,031,640.00. The regulatory team is still very active in Council's safety around schools campaign where education and a high visible presence is the focus of the campaigns.</p>
----------	--	---	---


Focus area: P4: Revitalising our centres







Long-Term Objective: P4.1: Our centres offer a broad range of shops and services and contain lively and shaded urban village spaces and places where people can live, work, shop, meet and spend leisure time.








Term Achievement

Code	Description	Progress
P4.1.1	<p>Plans to revitalise local centres are progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Public domain planning for key local centres was progressed along with a range of streetscape upgrades, and parks master planning.</p> <p>The implementation of the Public Domain Plans for Gordon, Turramurra and Lindfield is progressing to schedule. The Public Domain Plans for Pymble, Roseville, and St Ives were adopted by Council in February 2023. Implementation has commenced however it is behind schedule.</p>		

Operational Plan Tasks

Code	Description	Progress	Comments
P4.1.1.1	<p>Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan and Technical Manual, and review and update as required.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 75%	<p>The Public Domain Plans for Pymble, Roseville, and St Ives were adopted by Council in February 2023. Implementation has commenced however it is behind schedule. Projects that have commenced include:</p> <ul style="list-style-type: none"> * Fitzsimons Lane, Gordon - consultants engaged to prepare detail design and tender documents for streetscape improvements. * Lindfield Avenue, Lindfield - consultants engaged to prepare detail design and tender documents for streetscape improvements. * Bedes Forest Reserve expansion, St Ives - staff commenced detail design and tender documents for new park. <p>Reason</p> <p>The Public Domain Plan was initially reported to Council in December 2020. Over a period of two years Council has deferred adoption of the Plan to allow a series of post-exhibition site visits to be carried out. This has delayed overall implementation of the Plan.</p>


			Remedial Action
			The Public Domain Plan is now adopted and implementation has commenced. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.
P4.1.1.2	<p>Progress public domain streetscape plans for key local centre precincts such as Lindfield, Gordon and Turrumurra.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	<p>St Johns Avenue, Gordon streetscape upgrade is nearing completion. The consultant for the documentation of the Gordon North (Fitzsimons Lane) Streetscape improvement works has been appointed and documentation works commenced. The Request for Quotation (RFQ) for consultancy services for Lindfield Avenue and Tryon Road, Lindfield streetscape improvements has closed and a preferred consultant has been selected. The successful consultant is likely to be appointed before the end of June 2023.</p>
P4.1.1.3	<p>Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the streetscape projects.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 95%	<p>In mid-2022, Council received a \$500,000 grant under the Streets as Shared Spaces NSW Government's Grant program.</p> <p>The Try Turrumurra Festival took place on Saturday 18 March at Cameron Park in Turrumurra. There was a good turn out and a relatively consistent stream of people moving through the park. Most of the businesses that participated in the event were local. All the feedback received from them was very positive. The local community groups also appreciated the opportunities to participate, from performing to having an opportunity to increase their registrations. The Uniting Church contributed to the event as well.</p> <p>All in all, there were many happy faces throughout the day and no incidents. We had 46 surveys completed with very positive responses to the event and to the Streets as Shared Spaces installations overall. We also had positive comments on Council's Facebook page. Overall the end response was very successful. The Streets as Shared Spaces activation officially ended on 31 March.</p>
P4.1.1.4	<p>Oversee and monitor the implementation of Council's adopted Open Space Acquisition Strategy.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	<p>Negotiations are under way for the acquisition of land for new parks and local roads.</p> <p>Preparation of construction and tender documentation commenced for Bedes Forest Expansion, St Ives.</p>
P4.1.1.5	<p>Finalise Public Domain Plans for St Ives, Roseville, Lindfield and Pymble.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	Completed previous reporting period.
P4.1.1.6	<p>Prepare streetscape and park concept plans for identified precincts in St Ives, Pymble and Roseville local centres consistent with the Public Domain Plan.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	Completed previous reporting period.
P4.1.1.7	<p>Finalise Bedes Forest concept plan.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	Completed previous reporting period.

P4.1.1.8	<p>Integrate all transport modes for the primary local centres through the Public Domain Plan, traffic and transport studies in collaboration with Transport for NSW.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	<p>Through the development and adoption of the Public Domain Plans for the primary local centres, the opportunity has been taken to integrate facilities for all modes (guided by the Transport for NSW Road User Space Allocation Policy), including, bicycles/ micromobility, taxis as well as interchange between modes (rail/ bus interchanges) and passenger drop-off and pick-up around stations and key land uses.</p> <p>Now that the Public Domain Plans have been adopted, they are entering the delivery/ implementation phase. As the concept/ detailed design and documentation of streetscape and public domain upgrade projects progress (e.g. Lindfield Avenue and Tryon Road streetscape upgrade project), collaboration in the development of project briefs will ensure that objectives/ scope to include integration of all modes of travel are incorporated, to reinforce its importance.</p> <p>The recently commenced St Ives centre transport study also includes scope to consider all relevant modes of transport, including public transport, pedestrian patterns and bicycle movements as well as other emerging travel modes.</p>
P4.1.1.9	<p>Undertake research and prepare studies to support delivery of Council's Housing Strategy.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 95%	<p>Tasks commenced include:</p> <ul style="list-style-type: none"> * Investigations into 3D modelling programs that can be integrated with GIS. * Housing approvals monitoring. * Ongoing investigations of high-quality developments across Metropolitan area.
P4.1.1.10	<p>Continue to facilitate disposal of the Lindfield Library site.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	 91%	<p>Progress has been made with Sydney Trains on the development application (DA) deferred commencement conditions.</p>
P4.1.1.11	<p>Progress delivery of Bedes Forest upgrade.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>The RFQ for engineering consultants has been released and closed. No submissions were received. The documentation of the project will be delivered in-house with specialty engineering advice appointed as required.</p>
P4.1.1.12	<p>Construct St Johns Avenue, Gordon streetscape improvements.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 91%	<p>Construction significantly advanced and in final stages with works to date meeting the objectives of the project.</p>
P4.1.1.13	<p>Progress delivery of Lindfield Avenue and Tryon Road streetscape upgrade.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>The RFQ for the consultants to deliver the documentation of the Lindfield Avenue and Tryon Road Streetscape Improvements has closed, has been assessed and a preferred consultant selected. The consultant is likely to be appointed by the end of June 2023.</p>
P4.1.1.14	<p>Progress delivery of works for Fitzsimons Lane/ Merriwa Street (east)/Pacific Highway (north), Gordon.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>The RFQ for the consultancy services for Gordon North (Fitzsimons Lane etc) has closed and a consultant has been appointed for the works. The documentation of the works has commenced.</p>




Focus area: 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. Signoff Authority: Director Strategy & Environment	
Comments		
Progressing as scheduled. Ku-ring-gai's heritage assets are protected and preserved through Council's Heritage Strategy, Heritage Home Grants program and initiatives such as the delivery of the indigenous programs for the Gai-mariagal Festival, commencement of the St Ives Showground Conservation Management Plan and review of Council's heritage provisions in the Development Control Plan and additional heritage listings.		
Key Achievements		
Continued implementation of the Ku-ring-gai Heritage Strategy to protect, promote and responsibly manage our heritage for example the Heritage Home Grant and additional heritage listings.		

Operational Plan Tasks


Code	Description	Progress	Comments
P5.1.1.1	Implement, monitor and review Ku-ring-gai's heritage planning controls and Heritage Strategy consistent with the Local Strategic Planning Statement (LSPS). Signoff Authority: Manager Urban & Heritage Planning	 100%	The Ku-ring-gai Heritage Strategy has continued to be implemented. This includes: * Consultants have been engaged to undertake the modern heritage study and prepare the Conservation Management Plan (CMP) for the St Ives Showground Precinct. * The Heritage Housekeeping Planning Proposal to correct errors in the Ku-ring-gai LEP has been finalised. * The DCP Heritage Controls have been reviewed as part of the housekeeping amendments to the DCP.
P5.1.1.2	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office. Signoff Authority: Manager Environment & Sustainability	 100%	Council continued to implement Aboriginal heritage training to staff through the Aboriginal Heritage Office (AHO), with eight staff trained during this period. Aboriginal sites continue to be considered within development assessment, Council work, hazard reduction assessments, bushland dumping and encroachment issues, with support from the AHO. Recruitment of a new AHO Manager was completed in June 2023.
P5.1.1.3	Promote local heritage in consultation with key stakeholders. Signoff Authority: Manager Urban & Heritage Planning	 100%	The 2022/23 Heritage Home Grants program is being rolled for 19 approved grants, plus 16 further grants assessed and 13 grants recommended for approval for 2023/24. Heritage Reference Committee meetings held to gain input into heritage strategy work including recommendation of grants, listing, interim heritage orders and related matters. Council is progressing the 'her-story' project to improve online information for its heritage items and conservation areas on the Heritage NSW State Heritage Inventory. Preparation of a conservation management plan for St Ives Showground precinct has advanced. Modern heritage study is underway. At Council's request, the NSW Minister for heritage made an Interim Heritage Order in April 2023 for protecting a potential heritage item in Gordon that is now under assessment for listing.

P5.1.1.4	Heritage is protected and conserved through the assessment of development against all relevant heritage provisions contained within State legislation, Local Environmental Plans and Development Control Plans. Signoff Authority: <i>Manager Development Assessment Services</i>	 100%	Applications continued to be assessed according to all relevant heritage provisions contained within the State legislation, Local Environmental Plans and Development Control Plan.
P5.1.1.5	Cultural and heritage assets in open space areas are protected, preserved, restored and maintained. Signoff Authority: <i>Manager Technical Services</i>	 100%	North Turrumurra Action Group Incorporated successfully obtained a grant under the Saluting Their Service Commemorative Grants Program. The grant was to restore the memorial and install a new interpretive signage at the North Turrumurra Sandakan Memorial which was Project Managed by Council. The heritage ticket booth at the Ku-ring-gai Wildflower Garden has been renovated. The structural beams within the heritage building, Caley's Pavilion have been replaced. The roof on the heritage building of Swain's Cottage has been replaced.
P5.1.1.6	Deliver Indigenous programs and events at Ku-ring-gai Wildflower Garden and St Ives Showground. Signoff Authority: <i>Manager Visitor Experience & Events</i>	 100%	2023 Gai-marigal Festival commenced with Aunty Time Nature Play and a AHO heritage presentation. Additional workshops will take place in Q3 2023 as part of festival including indigenous plant workshop (in conjunction with AHO), indigenous experience for children, boomerang painting workshop, a Youth Aunty Time session and a Saturday aunty time nature play.






Focus area: 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 implemented to improve existing recreation, sporting and leisure facilities and deliver new multi-use sporting facilities and opportunities. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. Improvements are being delivered through capital works across Ku-ring-gai including playgrounds (Na-rang reserve, Kendall Village, Robert Pymble Park and Dukes Reserve). Further improvements to the St Ives Showground are underway and future recreation planning has been completed with plans of management, master plans, Ku-ring-gai sports forum and the initial engagement and exhibition of the Ku-ring-gai Recreation Needs Study.		
Key Achievements		
Key plans of management have been exhibited and adopted with the Ku-ring-gai Recreation Needs Study adopted for public exhibition.		


Operational Plan Tasks

Code	Description	Progress	Comments
P6.1.1.1	<p>Deliver Council's adopted Open Space Capital Works Program.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>Council's adopted Open Space Capital Works Program continued to be delivered with the following undertaken:</p> <ul style="list-style-type: none"> * The Ku-ring-gai Fitness and Aquatic Centre tender for maintenance and upgrade on the outdoor 50m pool was awarded. * The Norman Griffiths synthetic turf playing field works are well advanced. * Works on the practice wickets at Lindfield Soldiers Memorial Park were completed. * The playground upgrade at Na-Rang Reserve, Gordon was completed.
P6.1.1.2	<p>District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 95%	<p>The Glade Landscape Masterplan was reported to Council in June 2023 for endorsement, however Council resolved to defer the matter for a briefing.</p> <p>The Queen Elizabeth Reserve Landscape Masterplan was also reported to Council in June 2023 and was subsequently endorsed with minor amendments.</p>
P6.1.1.3	<p>Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>Tender documentation was prepared for playgrounds designed to be fully inclusive at Sequoia Close, West Pymble, Eldhinhope Green, Wahroonga and Lorraine Taylor Reserve, St Ives.</p> <p>Stage 1 works for Hassall Park Masterplan design were finalised with inclusive playspace and access arrangements to the sportsfield.</p>
Key Achievements			
<p>A funding agreement between Council and the Department of Sport was signed in June 2023 for a grant (\$419,085 – ex GST) awarded to Council under the Female Friendly Community Sport Facilities and Lighting Upgrades Grant Program. The grant will enable Council to design and construct fully accessible amenities and changing facilities at Bannockburn Oval, Pymble.</p>			
P6.1.1.4	<p>Construct parks which incorporate accessible and inclusive passive recreation facilities.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 100%	<p>Council continued with its program with the completion of Orange Green, Turramurra and Philip Mall, West Pymble Playspaces.</p>
P6.1.1.5	<p>Implement improvements to carparking at St Ives Showgrounds.</p> <p>Signoff Authority: <i>Manager Technical Services</i></p>	 75%	<p>While this task is delayed design work has continued during the reporting period.</p> <p>Reason</p> <p>Design issues were identified with discussions taking place with the Council's engaged professional design consultants to resolve them. This has resulted in delays in bringing the project to tender.</p> <p>Remedial Action</p> <p>Internal Council stakeholders have met with the consultant on site and revisited the design to ensure provision of a design that works within the environmentally sensitive area and will be able to be constructed within budget. A task has been included in Council's adopted Operational Plan 2023/24 to progress the project.</p>
Challenges			
<p>Design resolution for the project has led to time delays.</p>			



P6.1.1.6	Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant code. Signoff Authority: <i>Manager Technical Services</i>	 100%	The project is now completed.
Key Achievements			
Building works were completed on time			
P6.1.1.7	Progressively review Plans of Management for Community land. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	The Generic Plans of Management for Parks & Sportsgrounds have been exhibited and have been adopted by Council and approved by Crown Lands. The Generic Plan of Management for General Community Use is due for exhibition in July and will carry over into the next financial year. The Generic Plans of Management for Natural Areas is with Crown Lands awaiting approval to exhibit. Work has started on a site specific Plan of Management for Echo Point Park.
Key Achievements			
Council adopted and Crown Lands approved the Generic Plan of Management for Parks and Generic Plan of Management for Sportsgrounds.			
P6.1.1.8	Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans. Signoff Authority: <i>Manager Infrastructure Services</i>	 100%	All sporting and recreational facilities are being maintained according to Council's maintenance plans. Each site is on a maintenance schedule and visited within a two week period to ensure they are operational and safe for residents to use. Council's Sportsfield team and contractors top dressed the following sites using USGA sand: * North Turramurra Recreation Area natural turf fields using - 192 tonnes. * Lindfield Oval - top dressed using 128 tonnes. * Killara Park - top dressed using 200 tonnes. Decompaction - 30.05 hectares of sportsfields were "earthquaked" and another 20 hectares were decompacted using an "aerovator". Weed spraying was carried out on ovals with 84 hectares of sportsfields sprayed to remove weeds. 1,700 kg of rye seed was also spread over 8 sportsfields.
Key Achievements			
The improvement to North Turramurra Recreation Area`s natural turf field after the renovation.			
P6.1.1.9	Complete design documentation and award contract for Stage 2 of the Warrimoo Downhill Mountain Bike Trail at St Ives Chase. Signoff Authority: <i>Manager Environment & Sustainability</i>	 100%	Completed previous reporting period.
P6.1.1.10	Implement priority actions from the Recreation in Natural Areas Strategy. Signoff Authority: <i>Manager Environment & Sustainability</i>	 100%	The Sustainable Recreation Advisory Group continues to advise on natural areas recreation. Mountain biking facilities continue to be maintained by Trailcare groups. A dedicated mountain bike (MTB) play area has been incorporated into the draft Lindfield Soldiers Memorial Park masterplan and will be progressed with regard to feedback received from community consultation.

P6.1.1.11	Continue to progress preparation of a Green Grid Strategy for Ku-ring-gai to align with the Local Strategic Planning Statement (LSPS). Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 91%	The Stage 2 draft report for the Green Grid is being finalised with Green Grid routes throughout the LGA developed.
P6.1.1.12	Actively engage with sporting organisations and clubs, user groups and residents during the preparation of relevant policies and strategies for sport and recreation. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	Council continued to actively reach out to clubs and associations in relation to facility upgrades and grant funding programs. Staff met with Lindfield Rugby in relation to proposed works, the future of the park and the requirement for master planning which is currently underway. Staff have met with AFL clubs and AFL NSW in relation to a proposal to improve amenities and master planning processes. Council are also working with School Infrastructure NSW on a number of joint sporting projects and will continue with this work. Council consulted with sporting groups as part of the Open space and recreation needs study. Council staff will be participating at the Sports Forum in July 2023.
P6.1.1.13	Finalise a Recreation Needs Study for Ku-ring-gai. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	Following consultation and workshops with Councillors, Council received the final document, including the additional work on the open space audit to ensure better outcomes. The Study was presented to Councillors in May and endorsed for public exhibition at the June Ordinary Meeting of Council. Exhibition will commence in July and final reporting will take place in August/September. Work will then commence on the Open Space & Recreation Strategy.
P6.1.1.14	Implement the Ku-ring-gai Play Space Strategy and monitor and review the program as required. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 91%	Working group meeting held in April with completed and upcoming projects shared with the group. The implementation of Nature Play Space at the Ku-ring-gai Wildflower Garden is in progress in collaboration with various teams across Council.


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. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continues to actively reach out to clubs and associations in relation to facility upgrades and grant funding programs. Council is working with School Infrastructure NSW on joint projects.</p> <p>Council engaged with sporting clubs and associations in the development of the Open Space and Recreation Needs Study. Planning for Council's sports forum in July 2023 was finalised including a guest speaker from Football NSW to talk about the Football NSW Legacy Program.</p>		


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. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	Council continues to actively reach out to clubs and associations in relation to facility upgrades and grant funding programs. Council is working with School Infrastructure NSW on joint projects. Working with associations in the development of Heads of Agreement (HoA) and developing a Land Owner Consent Policy for Large Scale Grants projects. As part of the Open Space and recreation needs study, Council has engaged with sporting clubs and associations.
P6.1.2.2	Facilitate a regular sporting forum and ongoing communication with sporting users. Signoff Authority: <i>Manager Infrastructure Services</i>	 100%	Council's sports forum is scheduled to take place on 5 July 2023 with invitations sent to sportsfield hirers. A guest speaker from Football NSW was secured to talk about Football NSW Legacy Program.

Term Achievement

Code	Description	Progress
P6.1.3	Monitor and oversight delivery of the multi-use sports facility at St Ives High School to ensure it delivers agreed community outcomes. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
Progressing as scheduled. A tender for a contractor to build the facility has now closed and a preferred contractor has been chosen. Post tender clarifications to confirm the final cost of construction is in process.		


Operational Plan Tasks

Code	Description	Progress	Comments
P6.1.3.1	Monitor and oversight tender documentation, building works tender and commencement of construction of the indoor sports facility at St Ives High School. Signoff Authority: <i>Director Strategy & Environment</i>	 91%	The project is currently out to tender for a contractor to build the facility.



Focus area: P7: Enhancing Council's 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, functionality and environmental performance of existing assets is improved and new assets achieve agreed standards. <i>Signoff Authority: Director Operations</i>	
Comments		
Progressing as scheduled. Environmental improvement continues to be a major part of Council's project designs and program of improvements in Council facilities.		
Key Achievements		
The installation of three (3) rooftop solar systems was completed at Chambers, 31 Bridge Street, and the West Linfield Community Centre. The installation of three (3) electric vehicle chargers was completed at 828 Pacific Highway for user by Council's fleet.		

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>Signoff Authority: Manager Technical Services</i>	 100%	The projects have been completed.
P7.1.1.2	Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program. <i>Signoff Authority: Manager Environment & Sustainability</i>	 100%	The installation of three (3) rooftop solar systems was completed at Chambers, 31 Bridge Street, and the West Linfield Community Centre. The installation of three (3) electric vehicle chargers was completed at 828 Pacific Highway for user by Council's fleet. Corrective works were undertaken for the building management systems (BMS) installed at 31 Bridge Street, 5 Suakin Street, Turrumurra Library and St Ives Library. Input and advice was provided to Operations and the health and safety representative (HSR) committee regarding heating, ventilation, and air conditioning (HVAC) dilapidation and defects affecting health and safety in the Chambers building. Feasibility/ scoping studies have been initiated for LED lighting upgrades at 5 Suakin Street and the Ku-ring-gai Fitness and Aquatic Centre, as well as for electrification of the aquatic centre boiler for the 50m outdoor pool.

Term Achievement

Code	Description	Progress
P7.1.2	The renewal of Marian Street Theatre is substantially completed. Signoff Authority: Director Strategy & Environment	
Comments		
<p>This Term Achievement is currently on hold.</p> <p>Reason</p> <p>This term achievement is on hold while funding strategies are being explored and in accordance with Council's resolution at the Ordinary Meeting of Council held 28 June 2022 (min 141) that:</p> <p>A(i) the construction tender and associated establishment of the loan for the Marian Street Theatre project will not proceed without a further report to Council.</p> <p>Remedial Action</p> <p>A report was presented to Council in April 2023 effectively terminating the project, where Council resolved (Min 53):</p> <p>B That Council notes that Delivery Program Term Achievement "P7.1.2: The renewal of Marian Street Theatre is substantially completed" will not be achieved even if a funding strategy to replace asset sales is identified in the short term, given the time required to recommence the project and revise and resubmit a further Capital Expenditure Review to the Office of Local Government for consideration.</p> <p>The project is not included in the 2023/2024 budget.</p>		

Operational Plan Tasks




Code	Description	Progress	Comments
P7.1.2.1	Complete detailed design, tender and award the contract for construction of the Marian Street Theatre. Signoff Authority: Director Strategy & Environment	 0%	<p>The project remains on hold.</p> <p>Reason</p> <p>This task has been placed on hold consistent with the Council resolution of the 28 June 2022.</p> <p>Remedial Action</p> <p>There is no current remedial action. A task reflecting Council's resolution has been included in the adopted Operational Plan 2023/24.</p>

Term Achievement

Code	Description	Progress
P7.1.3	Usage of existing community buildings and facilities is optimised. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>The Property team progressed its review of the community portfolio evidenced by negotiating new licence agreements with Northern Suburbs Football, Kissing Point Cricket Club and North Turrumurra Football Club during the period in line with Council policy and procedure. A number of other licences are being negotiated with other not-for-profit community and sporting organisations.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
P7.1.3.1	Maximise the use and efficiency of the existing community property portfolio to facilitate greater public access, including multi-use, in line with Council's Management of Community and Recreation Land and Facilities Policy. Signoff Authority: Manager Property	 100%	<p>The Property team progressed its review of the community portfolio evidenced by negotiating new licence agreements with Northern Suburbs Football, Kissing Point Cricket Club and North Turrumurra Football Club during the period in line with Council's policy and procedures. A number of other licences are being negotiated with other not-for-profit community and sporting organisations.</p>

P7.1.3.2	Continue to develop and promote the Ku-ring-gai Wildflower Garden and St Ives Showground as multi-purpose venues to host community and commercial usage. Signoff Authority: <i>Manager Visitor Experience & Events</i>	 100%	There has been strong visitation despite no major event bookings across both sites this period (excluding St Ives Show and Chemical Collection). Visitation data for the period includes the following: * Vehicles St Ives Showground: 124,715 * Vehicles Ku-ring-gai Wildflower Garden: 18,427 * Visitor Centre: 22,329 * Senses and Solander Track: 43,373.
P7.1.3.3	Continue to develop and deliver professional services including programs, services and ongoing marketing to club members and public players at Council's golf courses to industry standards. Signoff Authority: <i>Manager Technical Services</i>	 100%	During the reporting period the following was undertaken: * Gordon Golf Course has received a new fleet of golf carts. * The Pro-shop staff have undertaken a shop rearrangement to be more practical and welcoming to customers. * Gordon and North Turramurra golf courses were featured in the Hornsby Ku-ring-gai Visitors Guide. * Gordon Golf Course was selected to feature in September 2022 edition of Golf Australia magazine as one of the best value metro courses in Australia.
P7.1.3.4	Council's recreation services meet customer needs. Signoff Authority: <i>Manager Technical Services</i>	 100%	The program was completed and met set objectives with the below being undertaken: * Two picnic areas at St Ives Showground received an upgrade including new BBQ facilities, refurbished gardens, picnic shelters and park furniture. * The Meals on Wheels building received a refurbishment of a new roof and structural repairs.



Focus area: 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 intergenerational equity. Signoff Authority: <i>Director Operations</i>	
Comments		
Progressing as scheduled. Maintenance and upgrading of all Council infrastructure is progressing well, in line with defined levels of service and Council's Asset Management Plan.		
Key Achievements		
Review of s7.12 was completed and in effect from April 2023. Asset Management Plans for Drainage, Footpaths and Roads assets have been completed.		


Operational Plan Tasks

Code	Description	Progress	Comments
P8.1.1.1	Continue to progress the review of the Contributions Plan to align with the Local Strategic Planning Statement (LSPS). Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	Six Month review: The revised s7.12 Contributions Plan was exhibited between 3 February and 3 March 2023. It was approved at the March Council meeting and it came into effect on Monday 17 April 2023 superseding its predecessor Ku-ring-gai s94A Contributions Plan 2015. The review of the s7.11 Contributions Plan has formally commenced with a preliminary online meeting with the Department of Planning, analysis of census data and updating of policies and procedures. A working group will be established in the next financial year to prepare work programme strategies to take to IPART for review concurrent with strategic planning around dwelling targets expected to be issued by the NSW State Government. Concurrently, preliminary investigations into an Affordable Housing Contributions Plan have also commenced with the analysis of census and SEIFA data.
Key Achievements			
Lack of certainty around the previous NSW Government's Contributions Reform process inhibited progression on the review of the s7.11 contributions plan. However this allowed focus on the s7.12 review which was completed and in effect from April 2023.			
P8.1.1.2	Asset Management Plans are revised to align with the Resourcing Strategy. Signoff Authority: <i>Manager Technical Services</i>	 100%	Asset Management Plans for the major asset classes have been reviewed and adopted accordingly.
Key Achievements			
Asset Management Plans for Drainage, Footpaths and Roads have been completed.			

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. Signoff Authority: <i>Director Operations</i>	
Comments		
Progressing as scheduled. Works have been implemented in line with the Asset Management Strategy and Asset Management Plans as well as the approved capital works programs for drainage, roads and footpaths completed in line with available funding levels.		

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. Signoff Authority: <i>Manager Technical Services</i>	 100%	Council's Engineering Assets team continued to deliver work programs as approved in line with available funding. Multiple road sections had been renewed. New footpaths had been built and some footpaths had been renewed. Drainage pipes had been relined, and inspected.

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. Signoff Authority: <i>Manager Technical Services</i>	<input checked="" type="checkbox"/> 100%	Council's Engineering Assets Team prepared the capital works and renewal programs for footpaths, roads, drainage, bridges and carparks for inclusion in the Delivery Program.
P8.1.2.3	Deliver Road and Carparks Capital Works Programs on time and within budget. Signoff Authority: <i>Manager Technical Services</i>	<input checked="" type="checkbox"/> 100%	The approved road and carparks capital works programs has been completed on time and in line with available funding.
P8.1.2.4	Deliver Drainage Capital Works Programs on time and within budget. Signoff Authority: <i>Manager Technical Services</i>	<input checked="" type="checkbox"/> 100%	Drainage Capital Works Programs has been completed on time and in line with available funding.

Term Achievement

Code	Description	Progress
P8.1.3	The footpath network is expanded to provide improved connectivity, safety and accessibility. Signoff Authority: <i>Director Operations</i>	
Comments		
Progressing as scheduled. The approved capital works program for footpaths has been completed in line with available funding levels.		

Operational Plan Tasks

Code	Description	Progress	Comments
P8.1.3.1	Deliver Council's annual Capital Works Program for new footpaths within the allocated financial year. Signoff Authority: <i>Manager Technical Services</i>	<input checked="" type="checkbox"/> 100%	Capital Works Program for new footpaths has been completed in line with available funding.

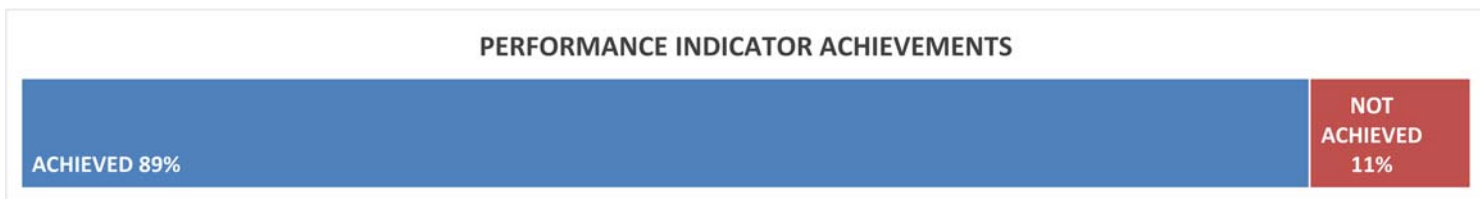


THEME 4

ACCESS, TRAFFIC AND TRANSPORT

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




Performance summary









Key achievements

- Upgrade works were completed at the intersection of Burns Road and Ellalong Road using TfNSW’s Black Spot funding.
- Council was successful in securing \$900,000 from TfNSW under its Black Spot Program for 2022/23 and 2023/24.
- Council secured \$2.25M in funding from TfNSW to be utilised for the construction of footpaths and pedestrian facilities over three financial years, from 2022/23 to 2024/25.
- In-principle approvals were granted for traffic signal concept designs for intersection modifications in Lindfield. This will allow detailed design work to commence (with ongoing consultation with Transport for NSW and other stakeholders).

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
T1.1.1	<p>Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed in Ku-ring-gai.</p> <p>Baseline: There are 10 new and upgraded pedestrian facilities constructed per financial year. Source: Council</p>	Maintain	11		
	<p>Kilometres of additional cycleway network established in Ku-ring-gai.</p> <p>Baseline: 0.06km of additional cycleway network is established per financial year. Source: Council</p>	Monitor	0		<p>No cycleway facilities were delivered during the period. Council has been successful in obtaining grants from Transport for NSW for planning/design of cycleways in 2022/23, which is expected to translate to delivery of cycling facilities in 23/24. These include:</p> <ul style="list-style-type: none"> * Rohini Street to Cherry Street (upgrade/widen existing walkway to shared user path, lighting) – 120m * Bobbin Head Road from Burns Road to Milton Road (new 2-way separated cycleway) – 1.6km * Kissing Point Road from Pacific Highway to Catalpa Crescent (shared user path) – 300m
	<p>Number of new and upgraded bicycle facilities installed in Ku-ring-gai.</p> <p>Baseline: 2 new and upgraded bicycle facilities are installed per financial year. Source: Council</p>	Monitor	2		<p>These were:</p> <ul style="list-style-type: none"> * Robert Pymble Park playground – 2 bike racks near southern entrance * Pymble Station upgrade – new bike racks in Pacific Highway car park, and upgrade to existing bike racks in Grandview Street (TfNSW project)


T1.1.2	Number of actions completed or in progress that contribute to effective movement to, from and within Ku-ring-gai (K.22) in the Ku-ring-gai Local Strategic Planning Statement. Baseline: New measure. Source: Council	Monitor	1		
T1.1.3	Number of improvements to railway stations and bus interchanges in Ku-ring-gai undertaken by Transport for NSW completed or in progress. Baseline: New measure (per financial year). Source: Council	Monitor	2		
T1.1.4	Number of education and awareness programs focused on alternatives to private car use facilitated by Council. Baseline: New measure (per financial year). Source: Council	Maintain	1		
T2.1.1	Number of projects progressed or completed in the 10 Year Traffic and Transport Plan Baseline: New measure (per financial year). Source: Council	Monitor	3		Projects included: * Completed construction of a protected right turn bay (and upgrade of road surface to non-skid) at the intersection of Burns Road and Ellalong Road, North Turrumurra (funded by Transport for NSW) * Development of a draft Traffic Signal concept plan for the intersection of Werona Avenue and Stanhope Road (upgrade intersection to provide pedestrian crossings and associated facilities). Construction is expected during 2023/2024.
T3.1.1	Number of improvements to regional traffic and transport facilities that benefit Ku-ring-gai. Baseline: New measure (per financial year). Source: Council	Monitor	1		
T3.1.2	Number of grant applications for blackspot or improvement works submitted by Council. Baseline: New measure (per financial year). Source: Council	Monitor	1		

Key:  Achieved  Not achieved


Focus area: T1: Integrated and accessible transport



Long-Term Objective: T1.1: A range of integrated and sustainable transport choices enable effective movement to, from and around Ku-ring-gai.

Term Achievement


Code	Description	Progress
T1.1.1	<p>Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.</p> <p>Signoff Authority: Director Strategy & Environment</p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continued to explore and provide improved connections to public transport which has included offers from Transport for NSW (TfNSW) for co-funding cycling facilities, and accessibility upgrades for bus stops. Council's Pedestrian Access and Mobility Plan is being implemented via the Public Domain Plans for local centres.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
T1.1.1.1	<p>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.</p> <p>Signoff Authority: Manager Urban & Heritage Planning</p>	 100%	<p>Update on detailed design and documentation of active transport projects co-funded by Transport for NSW (TfNSW) include:</p> <ul style="list-style-type: none"> * Kissing Point Road, Turrumurra - shared user path on eastern side, between Pacific Highway and Catalpa Crescent. In March 2023, Council endorsed the project to proceed to concept/detailed design and documentation. * Cherry Street - Rohini Street, Turrumurra - shared user path along rail corridor. During the period, Sydney Trains submitted its fee estimate to undertake investigations/ assessment of the project. Due to the unexpectedly high cost, a variation will be submitted early in the next quarter to TfNSW, to include the cost of Sydney Trains investigations. * Bobbin Head Road, North Turrumurra - two-way separated cycleway between Burns Road and Milton Road. In March 2023, Council endorsed the project to proceed to concept/detailed design and documentation. Work has commenced on a consultant brief for this project. <p>Council is establishing an Active Transport Reference Committee.</p> <p>Successful nominations in Tranche 1 of the 2023/2024 Get NSW Active program were announced in February 2023 and Council's projects were not successful. TfNSW is expecting to announce successful nominations in Tranche 2 from April 2023</p> <p>Other updates during the period include:</p> <ul style="list-style-type: none"> * In February 2023, Operations was awarded a TfNSW Enhancement Grant (FY23-24) to rehabilitate Killeaton Street (between Warrimoo Avenue and Carbeen Road). As this also forms part of an identified critical missing link in the Bike Plan, the design brief was updated to extend the scope to Benaroon Avenue, to integrate a proposed separated cycleway. * Early discussions were held with Northern Beaches Council representatives on the continuation of their "Pipeline" active transport project across Middle Harbour and into the Barra Brui area of Ku-ring-gai (which is a route in the Ku-ring-gai Bike Plan).

T1.1.1.2	Incorporate the Pedestrian Access and Mobility Plan (PAMP) recommendations into the Public Domain Plan. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 100%	The principles and priorities in the draft Pedestrian Access and Mobility Plan (PAMP) have already informed the provision of pedestrian facilities set out in the adopted town centre Public Domain Plans to improve accessibility, and reduce severance caused by barriers such as arterial roads and railways. With the recently commenced St Ives centre transport study, the draft PAMP is a background document informing the study, to raise awareness of the existing barriers/severance and the identified Infrastructure Provision Goals when testing the previously approved road upgrades for suitability.
T1.1.1.3	Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements to allocated budget. Signoff Authority: <i>Manager Technical Services</i>	 100%	All planned bus stops have been completed in line with available funding.

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 progressively implemented. Signoff Authority: <i>Director Strategy & Environment</i>	
Comments		
<p>Progressing as scheduled.</p> <p>During the period, the following recommendations from the Ku-ring-gai Integrated Transport Strategy were implemented or were in the planning/ design phase:</p> <p>Action D10 - Provide accessible access to all rail stations and bus stops:</p> <p>Council is working with TfNSW to upgrade rail stations with lift access to platforms and adjoining streets (where required). All rail stations in Ku-ring-gai either have had access upgrades completed, or in the process of being upgraded, with upgrade work at Pymble recently completed and opened. Subject to weather and other factors, the Killara station upgrade is expected to be completed around fourth quarter of 2023.</p> <p>Action E3 - Implement road network improvements from the Ku-ring-gai Contributions Plan 2010:</p> <p>* intersection of Pacific Highway and Strickland Avenue, and intersection of Pacific Highway and Balfour Street/ Havilah Road - During the period, the traffic signal modelling and design for the intersection Pacific Highway and Balfour Street/ Havilah Road was submitted to TfNSW for review, and In-Principle Approval was provided by TfNSW in late May. The traffic signal modelling and design for the intersection of Pacific Highway and Strickland Avenue remains under review by TfNSW.</p> <p>* intersection of Lindfield Avenue and Tryon Road - new traffic signals. The traffic signal modelling/ design was submitted to TfNSW for in-principle approval in March, and was granted in April. An RFQ was developed and released for the detailed design and documentation of the wider Lindfield Avenue and Tryon Road streetscape upgrade project, which will incorporate the new traffic signals. Detailed design is expected to commence in July 2023, and construction in 2024.</p> <p>Action E5 - Implement road safety measures on local and regional roads:</p> <p>* through Black Spot and other funding programs, Council continues to seek funding to implement road safety upgrades in local and regional roads. A nomination was made to the 2023/24 Black Spot Program for improvements to the traffic signals at the intersection of Killeaton Street and Memorial Avenue but there were no updates during the period on successful nominations. Updates on current Black Spot projects include:</p> <p>* intersection of Werona Avenue and Stanhope Road (upgrade intersection to provide pedestrian crossing facilities). Progress during the period includes land survey, traffic counts, Traffic Signal Warrant Assessment/Technical Note, SCATS Data Analysis and SIDRA Modelling (Existing Model). A draft Traffic Signal concept plan has been developed and requires some refinement before submission to Transport for NSW (expected in July), for review and approval to proceed to detailed design.</p> <p>Action F3 - Provide dedicated parking spaces for car share vehicles:</p> <p>A draft Car Share Policy was adopted by Council in April 2023, with minor amendments.</p>		

Operational Plan Tasks



Code	Description	Progress	Comments
T1.1.2.1	<p>Review and implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy to align with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p> 100%</p>	<p>During the period, the following recommendations from the Ku-ring-gai Integrated Transport Strategy were implemented or were in the planning/ design phase:</p> <p>Action D10 - Provide accessible access to all rail stations and bus stops: Council is working with TfNSW to upgrade rail stations with lift access to platforms and adjoining streets (where required). All rail stations in Ku-ring-gai either have had access upgrades completed, or in the process of being upgraded, with upgrade work at Pymble recently completed and opened. Subject to weather and other factors, the Killara station upgrade is expected to be completed around fourth quarter of 2023.</p> <p>Action E3 - Implement road network improvements from the Ku-ring-gai Contributions Plan 2010: * intersection of Pacific Highway and Strickland Avenue, and intersection of Pacific Highway and Balfour Street/ Havilah Road - during the period, the traffic signal modelling and design for the intersection Pacific Highway and Balfour Street/ Havilah Road was submitted to TfNSW for review, and in-principle approval was provided by TfNSW in late May. The traffic signal modelling and design for the intersection of Pacific Highway and Strickland Avenue remains under review by TfNSW. * intersection of Lindfield Avenue and Tryon Road - new traffic signals. The traffic signal modelling/ design was submitted to TfNSW for in-principle approval in March, and was granted in April. A Request for Quotation (RFQ) was developed and released for the detailed design and documentation of the wider Lindfield Avenue and Tryon Road streetscape upgrade project, which will incorporate the new traffic signals. Detailed design is expected to commence in July 2023, and construction in 2024.</p> <p>Action E5 - Implement road safety measures on local and regional roads: * through Black Spot and other funding programs, Council continued to seek funding to implement road safety upgrades in local and regional roads. A nomination was made to the 2023/24 Black Spot Program for improvements to the traffic signals at the intersection of Killeaton Street and Memorial Avenue but there were no updates during the period on successful nominations. Updates on current Black Spot projects include: * intersection of Werona Avenue and Stanhope Road (upgrade intersection to provide pedestrian crossing facilities). Progress during the period includes land survey, traffic counts, Traffic Signal Warrant Assessment/Technical Note, SCATS Data Analysis and SIDRA Modelling (Existing Model). A draft Traffic Signal concept plan has been developed and requires some refinement before submission to Transport for NSW (expected in July), for review and approval to proceed to detailed design.</p> <p>Action F3 - Provide dedicated parking spaces for car share vehicles: A draft Car Share Policy was placed on exhibition in March 2023, and a report was considered and adopted by Council in April 2023, with minor amendments. Council can now call for Expressions of</p>


			Interest from car share providers to allocate spaces to fixed-space car share vehicles.
--	--	--	---

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. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Strategic transport planning staff continued to advocate for regional rapid bus transport links and pursue opportunities with TfNSW to provide dedicated commuter parking at Turramurra and other railway stations in the local government area.</p> <p>The Pymble station upgrade was officially completed and opened on 31 May 2023. Killara is expected to be completed around the fourth quarter of 2023.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
T1.1.3.1	Liaise with Transport for NSW for the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres. Signoff Authority: Manager Urban & Heritage Planning	 100%	Staff continued to pursue opportunities with TfNSW as they arise, to provide dedicated commuter parking at Turramurra and other railway stations in the local government area.
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, and Chatswood-Dee Why/Northern Beaches route. Signoff Authority: Manager Urban & Heritage Planning	 100%	<p>In late March 2023 GHD was engaged to undertake a transport study in the St Ives centre. One of the objectives of the study is to take into consideration improvements to transport networks which may be proposed by State agencies or operators, and that consideration and allowance be made to accommodate any TfNSW requirements for the future rapid bus line between Mona Vale and Macquarie Park foreshadowed in Future Transport 2056. TfNSW have already been engaged as a stakeholder during the early part of the study, and Council will be seeking its input into any requirements for the future rapid bus line in the St Ives centre that can be included in the study.</p> <p>Also, in late May 2023, bus operations in Contract Region 12 (previously operated by Transdev) were transferred to the new operator, CDC, who currently operates Contract Region 14 (formerly Forest Coach Lines). Once CDC operations bed down, staff will be approaching and collaborating with CDC to understand if there are any proposed changes/improvements to services in the area.</p> <p>Staff also attended Transport for NSW's Bus Industry Taskforce Roundtable in June, to articulate potential service/customer experience improvements, and advocated for further development of the All Day Frequent Network which is a precursor to Rapid Bus Lines.</p>

T1.1.3.3	<p>Collaborate with Transport for NSW to coordinate and implement connections and upgrades to railway stations and bus interchanges.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p> 100%</p>	<p>The Pymble station upgrade was officially completed and opened on 31 May 2023.</p> <p>Transport for NSW are progressing with the access upgrade at Killara station. Work during the period included:</p> <ul style="list-style-type: none"> * continuing work on station facilities, including the building and platform toilets. * upgrading the footpath on Werona Avenue. * finishing work for the new bridge. * carrying out electrical work in the station building and footbridge. * fitting out the new lifts. * reopening one section of platform toilets. <p>Subject to weather and other factors, work at Killara is expected to be completed around the fourth quarter of 2023.</p>
----------	--	---	---

Term Achievement

Code	Description	Progress
T1.1.4	<p>The community is informed and educated about transport options and encouraged to use active and alternative forms of transport.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council promoted the National Ride 2 School Day to primary schools in Ku-ring-gai, with assistance from NSW Health and NSW Department of Education. National Ride 2 School Day was successfully held on Friday 24 March 2023.</p> <p>Council is establishing an Active Transport Committee. Membership and terms of reference have been adopted by Council and nominations sought from the community. Recommendations for committee membership are expected to be considered by Council in July.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
T1.1.4.1	<p>Deliver education and awareness programs focused on alternatives to private car use, including walking and cycling.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p> 100%</p>	<p>Staff in Strategy & Environment and Operations promoted the National Ride 2 School Day to primary schools in the LGA, with assistance from NSW Health and NSW Department of Education. National Ride 2 School Day was held on Friday 24 March 2023, and Council offered free boxes of fresh fruit to participating primary schools in Ku-ring-gai as a way to encourage schools to participate.</p> <p>In February 2023, staff sought nominations from the community for membership to Council's Active Transport Reference Committee. Council considered the nominations at the meeting in April 2023 and resolved to readvertise membership so as to increase diversity of membership. Readvertising closed in early June and recommendations are expected to be considered by Council in July. The role of the committee includes providing user-group and community advice to Council on the development of education and promotion strategies in relation to walking, cycling and other active transport modes.</p> <p>Subject to resources, planning will commence in July for Council's annual cycling promotion event, Ride2Work Day, which is held nationally on Wednesday 18 October 2023.</p>



Focus area: T2: Road network

Long-Term Objective: T2.1: Local roads and parking operate safely and efficiently.

Term Achievement

Code	Description	Progress
T2.1.1	<p>Safety and efficiency of the local road and parking network have improved and traffic congestion is reduced.</p> <p><i>Signoff Authority: Director Operations</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Transport for NSW (TfNSW) Safer Roads Program funded the construction of a protected right turn bay and upgrade to road pavement with high-level non-skid at the intersection of Burns Road and Ellalong Road, North Turramurra was almost completed by mid-December 2022. A final adjustment to the height of guard rail along Burns Road was completed by end of June 2023.</p> <p>TfNSW funded a project under its Black Spot Program to upgrade traffic control signals with pedestrian phase at the intersection of Werona Avenue and Stanhope Road, Killara. This project was funded over two financial years - 2022/23 and 2023/24 with a detailed design to be completed by June 2023. A design consultant was appointed in mid-February 2023 to undertake the traffic signal modelling and design, and detailed design and documentation, with construction expected to occur in 2023/24. Council will meet with TfNSW prior to submitting documentation for review and approval. Council has spent \$15,000 of the approved \$70,000 funding for the design with the balance carried forward to 2023/24. Construction of this project was fully funded by TfNSW with \$372,000, and expected to be completed by June 2024.</p> <p>Council received 100% funding (\$285,000) from TfNSW under its Black Spot Program to upgrade road surface to high-level non-skid and improve superelevation on the bend in Telegraph Road near Ganmain Road, Pymble. Failing to receive quotes from external consultants for undertaking design, Council, in April 2023, commenced design in-house. Council has now sought approval from TfNSW to move this project to FY24 with the intention of submitting a detailed design and cost estimate by end of July 2023 to seek additional funds to complete this project.</p> <p>A roundabout was completed early June 2023 at Warrimoo Avenue and Dalton Road, St Ives which was funded by TfNSW under its 2022/23 Black Spot Program (\$190,000).</p> <p>The street lighting upgrades for four pedestrian crossing facilities, constructed under TfNSW's Federal Stimulus Program for upgrading School Zone Infrastructure in our local government area, were successfully completed. However, there is one remaining pedestrian crossing on Ortona Road, Lindfield, where the street lighting upgrade is yet to be completed. Ausgrid informed Council that their electrical contractor will carry out the necessary upgrade works during the upcoming school holidays in September 2023.</p> <p>Council successfully secured 100% funding from TfNSW through its Get NSW Active Grant Program for various projects. These include the construction of new footpaths at multiple locations, with a total funding of \$650,000, the design of cycle paths at three locations, with funding of \$245,000, and the construction of traffic facilities, including several wombat crossings, with funding of \$1.6M. These projects are scheduled to be completed over three fiscal years and must be finalised by the end of 2024/25. As of June 2023, Council has successfully completed the construction of all new footpaths, utilising the allocated funding of \$650,000. However, the design of cycle paths at three locations has been rescheduled and moved to 2023/24, accompanied by an increased approved budget of \$321,000. With the allocated funding for traffic facilities, Council successfully constructed a raised wombat crossing on Bannockburn Road to ensure the safety of Pymble Public School children while crossing. Additionally, another similar facility was built on Yarrabung Road at the intersection with Kelvin Road, providing a safe crossing point for students of St Ives High School.</p> <p>Council is actively monitoring and reporting traffic impacts on the arterial and regional road network in Ku-ring-gai following the commencement of NorthConnex operation. Council expressed concerns to the state government about increased heavy vehicle usage on Pacific Highway to avoid NorthConnex tolls. When more data becomes available, Council will continue to monitor traffic volumes over the next 12-24 months, aiming to assess trends in travel patterns resulting from NorthConnex and its impact on Pacific Highway.</p> <p>With the completion of the protected right turn bay at the intersection of Burns Road and Ellalong Road, Council has made improvements to the road network resulting in enhanced safety and increased efficiency in traffic flow. With planning for the upgrade of the intersection of Werona Avenue and Stanhope Road continuing, Council continues its efforts to improve safety throughout the road network for all road users.</p>		
Key Achievements		
<p>Intersection of Burns Road and Ellalong Road was upgraded using TfNSW's Black Spot funding.</p> <p>Council was successful in securing \$900,000 from TfNSW under its Black Spot Program for 2022/23 and 2023/24.</p> <p>Council secured \$2.25M in funding from TfNSW to be utilised for the construction of footpaths and pedestrian facilities over three financial years, from 2022/23 to 2024/25.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
T2.1.1.1	<p>Collaborate with Major Projects Unit, Regulatory team and Operations to facilitate the implementation of paid parking in major project car parks.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	<p> 100%</p>	<p>Staff from Strategic Planning, Regulatory Services, Communications and Operations have been working towards the public operation of the parking meters in the Lindfield Village Green. This includes the installation of regulatory and other support signage in the car park to communicate the conditions of entry, pricing structure and other requirements. The meters were formally available for use by the public in early February 2023, and staff from Strategic Planning, Regulatory Services, Communications and Operations have been working together to respond to minor issues arising from the operation of the meters.</p> <p>The meters currently operate in “Pay and Display” mode until NSW Government of Customer Services/ DCS (who administer the Park N Pay facility) enable Council's adopted sliding scale fee structure within the Park N Pay app. The most recent advice from DCS was that sliding scale fees are being tested in Park N Pay environments, although no timeframe was given as to when it would be available at the Lindfield Village Green. Park N Pay offers users added convenience by allowing them to “check in” to the car park via the app, pay for parking, and top up their payment using their mobile phone or another smart device. This would remove the requirement to go to a meter and produce and display a ticket (or return to the meter to pay for any stays over 2hrs). Park N Pay is currently available in the Council-owned section of the Culworth Avenue, Killara car park.</p> <p>Assessment of the Request for Quotation (RFQ) to provide Council with advice on the wider implementation of the paid parking strategy commenced early in the year but no further progress was made due to ongoing work arising from the implementation/operation of the new meters at the Lindfield Village Green, and other workloads. If a suitable consultant is recommended, it is expected an appointment will be made in the second half 2023.</p>
T2.1.1.2	<p>Implement the 10-year Traffic and Transport Program.</p> <p>Signoff Authority: <i>Manager Traffic & Transport</i></p>	<p> 100%</p>	<p>Council received funding from TfNSW for the construction of a protected right turn bay (and upgrade of road surface to non-skid) at the intersection of Burns Road and Ellalong Road, North Turrumurra, which is a project listed in the 10 Year Traffic and Transport Plan. Construction has now been completed.</p> <p>A draft Traffic Signal concept plan has been developed for the intersection of Werona Avenue and Stanhope Road, Killara (upgrade intersection to provide pedestrian crossings and associated facilities). Submission of the concept plan to Transport for NSW is expected in July, for review and approval to proceed to detailed design.</p> <p>Nominations to the 2024/25 Australian Government Black Spot and NSW Safer Roads Program are expected to shortly, and sites in the 10 Year Traffic and Transport Plan were assessed for eligibility.</p>


Focus area: T3: Regional transport network



Long-Term Objective: T3.1: An accessible public transport and regional road network.

Term Achievement


Code	Description	Progress
T3.1.1	A strategic access, traffic and transport plan is being implemented for the Northern Sydney region. <i>Signoff Authority: Director Strategy & Environment</i>	
Comments		
<p>Progressing as scheduled.</p> <p>Contributions Plan funding for under Long Term Financial Plan for transport upgrades in local centres including Lindfield</p> <p>Strategic transport planning has progressed through representations on Northern Sydney Regional Organisation of Councils (NSROC) Transport Groups. Regional representations were made for the improvement of future transport options for Ku-ring-gai and upgrades to improve local centres transport including Pacific Highway/ Strickland Avenue and Balfour Street, Lindfield upgrades.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
T3.1.1.1	<p>Monitor and report traffic impacts on the arterial and regional road network in Ku-ring-gai after commencement of operation of NorthConnex.</p> <p><i>Signoff Authority: Manager Traffic & Transport</i></p>	<p> 100%</p>	<p>At the Ordinary Meeting of Council 13 December 2022, Council considered a Notice of Motion from Councillors Smith and Wheatley regarding concerns of increased B-double truck use of Pacific Highway to avoid NorthConnex tolls. Council resolved, and in late December 2022 wrote to the State Member for Ku-ring-gai (now Wahroonga) and the Minister for Transport advocating for the permanent ban of trucks and buses over 12.5m length or over 2.8m high from using Pacific Highway unless they have a destination in the area. Council also requested the State Government install signage and cameras on a gantry like the existing infrastructure located on Pennant Hills Road, and requested additional information from The Hon. Alister Henskens MP regarding his advocacy for a reduction in B-doubles on the Pacific Highway since receiving Council's letter on 14 May 2021.</p> <p>In early 2023, the State Member for Ku-ring-gai responded raising potential concerns for other roads, including local roads, if trucks and buses were banned from Pacific Highway, and noted that the data shows reductions in heavy vehicle traffic on Pacific Highway since the opening of NorthConnex.</p> <p>In mid-March 2023, the Minister for Metropolitan Roads responded that Pacific Highway through Ku-ring-gai is classified as a State road and is an important transportation corridor for both heavy and light vehicles, and therefore Council's proposal to ban heavy vehicles through this section of the Pacific Highway is not supported. The Minister also advised that counters on Pacific Highway indicate a decline in heavy vehicle volumes, and that heavy vehicle bans would result in increases in other parts of the road network with associated impacts to traffic conditions and safety.</p> <p>As of June 2023, traffic volume data from TfNSW traffic volume viewer at Pacific Highway Warrawee is available up to mid-January 2023 so no assessment could be made for the first half of 2023. There are indications from TfNSW that travel patterns are likely to return to pre-Covid levels around 2026 so it is unclear if lower heavy vehicle volumes being observed now are still the result of previous effects to travel patterns. Staff will continue to monitor traffic volumes on key roads in Ku-ring-gai over the next 12-</p>

			24 months when data is available, to look for trends that emerge from the recovery in travel patterns and NorthConnex.
T3.1.1.2	<p>Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region aligned with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	<p>During the period, two NSROC Northern Sydney Transport Leadership Group meeting were held. Matters discussed during the meetings relevant to Ku-ring-gai included:</p> <ul style="list-style-type: none"> * active transport * place making along Pennant Hills Road (taking advantage of opportunities from North Connex) * bus network, including bus privatisation * electric vehicle charging, and harmonisation of approach across NSROC member LGAs. <p>One key discussion item at the May meeting was the election commitments of the incoming Government in relation to planning, EVs and other transport related matters (bus services, major projects - Beaches Link etc.). Planning and transport priorities of the State Government were also raised. Representatives from the Department of Planning and Transport for NSW gave an overview and noted that the state government was gathering information from a number of departments including Department of Planning and Transport for NSW to assess the status of key projects under construction are in the planning phase. Key insights included improving existing transport services with a focus on buses and trains, technology, on-time running and service reliability. Active transport is still a priority. More clarity will be provided in the NSW Government's Budget (expected in September), which will better articulate the Government's priorities and direction in relation to transport and major projects.</p>
T3.1.1.3	<p>Plan for works in response to development in local centres.</p> <p>Signoff Authority: <i>Manager Urban & Heritage Planning</i></p>	 100%	<p>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.</p> <p>Progress on Lindfield Local Centre transport works during the period included:</p> <ul style="list-style-type: none"> * intersection of Pacific Highway and Strickland Avenue, and intersection of Pacific Highway and Balfour Street/ Havilah Road - during the period, the traffic signal modelling and design for the intersection Pacific Highway and Balfour Street/ Havilah Road was submitted to TfNSW for review, and in-Principle approval was provided by TfNSW in late May. The traffic signal modelling and design for the intersection of Pacific Highway and Strickland Avenue remains under review by TfNSW. * intersection of Lindfield Avenue and Tryon Road - new traffic signals. The traffic signal modelling/design was submitted to TfNSW for in-principle approval in March, and was granted in April. An RFQ was developed and released for the detailed design and documentation of the wider Lindfield Avenue and Tryon Road streetscape upgrade project, which will incorporate the new traffic signals. Detailed design is expected to commence in July 2023, and construction in 2024.
Key Achievements			
In-principle approvals for traffic signal concept designs is a key achievement for intersection modifications in Lindfield, in that they allow the detailed design work to commence (with ongoing consultation with Transport for NSW and other stakeholders).			

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. Signoff Authority: Director Strategy & Environment	
Comments		
<p>Progressing as scheduled.</p> <p>Staff submitted funding nominations to the 2023/24 Australian Government Black Spot Program for the upgrade of the intersection of Killeaton Street and Memorial Avenue, St Ives. The project has been endorsed by Transport for NSW for consideration in the Black Spot program, but as of June 2023, there has been no announcement of successful nominations to the 2023/24 Program.</p>		

Operational Plan Tasks

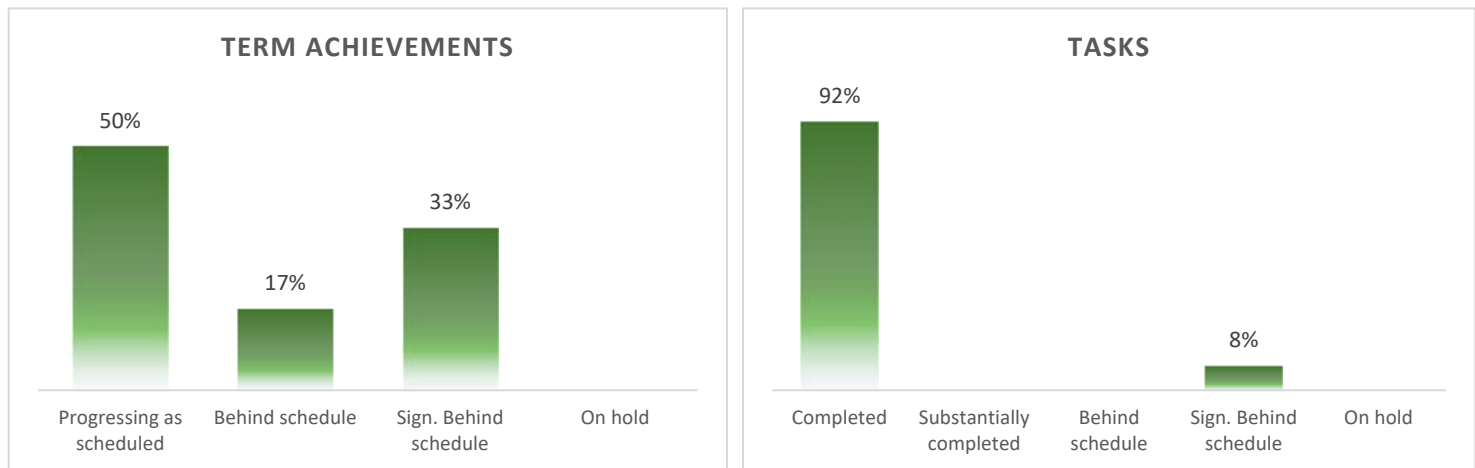
Code	Description	Progress	Comments
T3.1.2.1	Pursue funding opportunities with Transport for NSW for improvement works on regional roads and at blackspot locations. Signoff Authority: Manager Urban & Heritage Planning	 100%	<p>Staff submitted funding nominations to the 2023/24 Australian Government Black Spot Program for the following project:</p> <p>* intersection of Killeaton Street and Memorial Avenue, St Ives - upgrade of traffic signals (introduce protection to pedestrian phase/crossing on western leg of intersection).</p> <p>The project has been endorsed by Transport for NSW for consideration in the Black Spot program, but as of June 2023, there has been no announcement of successful nominations to the 2023/24 Program.</p> <p>Nominations to the 2024/25 Australian Government Black Spot and NSW Safer Roads Program are expected to open during the next quarter. Staff will use crash cluster data from TfNSW as well as internal data to test sites/projects for eligibility to the funding program, including projects identified in the 10-year Traffic and Transport Program.</p>



THEME 5 LOCAL ECONOMY

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

Performance summary



PERFORMANCE INDICATOR ACHIEVEMENTS

ACHIEVED 100%






Key achievements


- Council and partners saw over 41,800 visitors to events held including the following destination partner events:
 - Sunset Cinema held at St Ives Showground from 9 December through to 28 January - 2,819 attendees.
 - St Ives Summer Fair held on 25 and 26 January 2023 at St Ives Showground - 5,000 attendees.
 - Successful inaugural 5k Foam Fest held 4 February 2023 at St Ives Showground - 4,357 attendees.
 - Bobbin Head Cycle Classic held on Sunday 26 March with 1,454 riders and over 450 volunteers.
 - St Ives Show - over 14,200 attendees.
 - Lindfield Fun Run had over 1800 participants.
 - Ku-ring-gai Chase Fun Run had 700 participants.
- Expansion of the Gai-Mariagal Festival and Ku-ring-gai Heritage Festival.

Challenges

- Delays experienced in the development of the Employment Lands Study due to resourcing and the finalisation of the Government's employment zones reforms.

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
E1.1.1	<p>Number of business engagement activities delivered and/or facilitated by Council.</p> <p>Baseline: Council delivers and/or facilitates 10 activities (includes sessions, forums, workshops and initiatives) per financial year. Source: Council</p>	Maintain	11		
E1.1.2	<p>Number of Council's plans and strategies completed or progressed that support business growth in Ku-ring-gai.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	3		
E1.1.3	<p>Percentage progress towards securing a development partner for Lindfield Village Hub.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	90%		
E1.1.4	<p>Percentage progress towards planning for Turramurra Community Hub.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	30%		
E2.1.1	<p>Number of participants involved in business engagement activities facilitated by Council.</p> <p>Baseline: 500 participants are involved in business engagement activities (includes sessions, forums, workshops and other initiatives) facilitated by Council per financial year. Source: Council</p>	Increasing	520		


E3.1.1	<p>Number of participants in programs and events at the Ku-ring-gai Wildflower Garden and St Ives Showground.</p> <p>Baseline: 80,000 participants attended programs and events at the Ku-ring-gai Wildflower Garden and at St Ives Showground per financial year. Source: Council</p>	Increasing	170,491		<p>New systems have enabled improved counting of visitors at both St Ives Showground and the Wildflower Garden, and this figure includes trail visitation.</p> <p>The number of visitors over the year significantly exceeded the baseline target of 80,000 for 2022-23 and latest baseline of 85,000 for 2023-24. Due to the significant increase above the current target there is a need to review the target with recommendations for any changes to be reported to Council as part of the December biannual review of the revised Delivery Program 2022-26 and Operational Plan 2023-24.</p>
--------	---	------------	---------	---	---

Key:  Achieved  Not achieved



Focus area: E1: Facilitating business growth

Long-Term Objective: E1.1: Ku-ring-gai is an attractive location for business.


Term Achievement

Code	Description	Progress
E1.1.1	Ku-ring-gai's economic strengths and opportunities are promoted. <i>Signoff Authority: Director Community</i>	
Comments		
<p>Progressing as scheduled.</p> <p>Council continues to promote the area's economic strengths and opportunities. This has focussed recently on reducing red tape for small business, partnerships with other stakeholders and many small businesses through our training and guest speaker program.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
E1.1.1.1	Explore Ku-ring-gai's business strengths and opportunities and liaise with business and related groups to exploit these. <i>Signoff Authority: Manager Corporate Communications</i>	 100%	<p>Council staff regularly access data sources including the Ku-ring-gai Economic Development Profile (Run by ID), statistics from the ABS and the Australian Business register to monitor local business trends and local opportunities.</p> <p>This data is supplemented by regular discussions with local business leaders, owners and workers to get a real world perspective of the workings of the Ku-ring-gai economy.</p> <p>This information is used to help shape Council projects and initiatives that can help local businesses.</p>
E1.1.1.2	Investigate opportunities to reduce red tape for business. <i>Signoff Authority: Manager Corporate Communications</i>	 100%	<p>Staff have investigated opportunities to reduce red tape for local businesses. This has involved discussion with internal staff as well as external agencies such as Service NSW who were asked to identify specific pain points being encountered by business when dealing with Council.</p> <p>As the majority of 'red tape' is in place due to state or federal legislation it appears that there is minimal opportunity for significant changes to current practices. However, staff continue to promote services like the Service NSW Business Concierge who are employed to provide direct support for business when navigating 'red tape' and associated challenges.</p>

Term Achievement

Code	Description	Progress
E1.1.2	Strategies and plans are in place that support business growth. <i>Signoff Authority: Director Strategy & Environment</i>	
Comments		
<p>Progress is significantly behind schedule.</p> <p>A consultants brief for an Employment Lands Study has been prepared consistent with the Employment Lands Strategy Guidelines and consultants are currently being engaged to undertake the study.</p> <p>Reason</p> <p>The project has been delayed due to the finalisation of the State Government's employment zones reforms and the availability of staff resources to progress the project.</p> <p>Remedial Action</p> <p>Consultants are currently being engaged to undertake the study with completion expected by December 2023.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
E1.1.2.1	Undertake the Employment Lands Study and Strategy in accordance with Department of Planning, Industry and Environment (DPIE) guidelines. Signoff Authority: <i>Manager Urban & Heritage Planning</i>	 30%	A consultants brief for the study has been prepared consistent with the Department of Planning, Industry and Environment's (DPIE) Employment Lands Strategy Guidelines and consultants are currently being engaged to undertake the study. Reason The project has been delayed due to the finalisation of the State Government's employment zones reforms and the availability of staff resources to progress the project. Remedial Action Consultants are currently being engaged to undertake the study with completion expected by December 2023. A task has been included in Council's adopted Operational Plan 2023/24 to progress this.


Term Achievement

Code	Description	Progress
E1.1.3	Secure a development partner for Lindfield Village Hub. Signoff Authority: <i>General Manager</i>	
Comments		
<p>Progress is behind schedule.</p> <p>In February 2023 Council resolved to enter into exclusive negotiations with a preferred proponent (developer) on the Lindfield Village Hub project. Exclusive negotiations are progressing with the preferred proponent. It is anticipated that the negotiations will be completed in 2023-24.</p> <p>Reason</p> <p>Exclusive negotiations are progressing with the preferred proponent with completion expected in 2023-24.</p> <p>Remedial Action</p> <p>The following task was included in Council's adopted 2023-24 Operational Plan reflecting the finalisation of negotiations: 'E1.1.3.1 - Execute and commence Project Delivery Agreement with the developer for the Lindfield Village Hub.'</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
E1.1.3.1	Progress negotiations with prospective developers for the Lindfield Village Hub. Signoff Authority: <i>Group Lead - Major Projects</i>	 100%	In February 2023 Council resolved to enter into exclusive negotiations with a preferred proponent (developer) on the Lindfield Village Hub project. Exclusive negotiations were progressed during the reporting period and are currently ongoing. It is anticipated that the negotiations will be completed in 2023-24. A task reflecting completion and the next stage of a formal project delivery agreement has been included in Council's adopted 2023-24 Operational Plan.

Term Achievement

Code	Description	Progress
E1.1.4	Examine options for the development of the Turrumurra Community Hub. <i>Signoff Authority: General Manager</i>	
Comments		
<p>Progress is significantly behind schedule.</p> <p>A report was presented to Council in March 2023 providing an interim update of the current and ongoing discussions with Coles. Council resolved that a further update report be brought back to Council no later than the third quarter of the 2023 calendar year.</p> <p>Reason Discussions remain ongoing with Coles within the context and framework of Council's October 2022 resolution.</p> <p>Remedial Action A further update report will be brought back to Council no later than the third quarter of the 2023 calendar year.</p> <p>The following task was included in Council's adopted 2023-24 Operational Plan to progress the project: 'E1.1.4.1 – Progress project development in line with the October 2022 Council resolution.'</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
E1.1.4.1	Refine feasibility parameters and consider appropriate development scenarios. <i>Signoff Authority: Group Lead - Major Projects</i>	 100%	<p>Council prepared a masterplan for a mixed-use community hub involving Council and Coles' land on the west side of the Turrumurra Railway Station. The masterplan incorporated community facilities, a public domain component, retail, and residential components, and was adopted in 2016. Since then, work has been undertaken to determine its feasibility, which found that the Master Plan in its adopted form is not financially viable for Council.</p> <p>In October 2022 Council resolved to enter into discussions with Coles where, subject to certain controls on outcome, they may potentially purchase an amount of land from Council to develop retail and housing as an 'initial stage' of a revised Turrumurra Community Hub masterplan.</p> <p>Discussions remain ongoing with Coles as to how this might take place within the context and framework of Council's resolution.</p> <p>A report was presented to Council in March 2023 providing an interim update of the current and ongoing discussions with Coles. Council resolved that a further update report be brought back to Council no later than the third quarter of the 2023 calendar year.</p>




Focus area: E2: Partnering for business growth


Long-Term Objective: E2.1: Key stakeholders partner with Council to strengthen and develop Ku-ring-gai's local economic base.

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 Ku-ring-gai's local economy. Signoff Authority: Director Community	
Comments		
<p>Progressing as scheduled.</p> <p>Support for business in Ku-ring-gai includes a significant program including events, state government support and consultation. We engage with local businesses during local centre upgrades, staff are regularly in contact Business NSW and continue to collaborate with other councils.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
E2.1.1.1	Continue Council's comprehensive business engagement events program offering a range of in person and online events. Signoff Authority: Manager Corporate Communications	 100%	<p>During the period Council ran four business events covering marketing/branding, work/life balance, cyber security, and applications of artificial intelligence. Over 80 local businesspeople attended the events.</p> <p>The Monthly Business Connections e-news with over 1600 subscribers was used to promote these events as well as providing business related community engagement opportunities, information about activities of the local chamber of commerce as well as other business support programs on offer by the state and federal government.</p>
E2.1.1.2	Continue to engage and collaborate with the local business community on local centre upgrades, economic development priorities, actions and relevant issues. Signoff Authority: Manager Corporate Communications	 100%	<p>When local centre upgrades occur, businesses are included as part of the community engagement process. This ensures specific issues are addressed in upgrade designs, with local knowledge also used to support good outcomes.</p> <p>These engagement opportunities are widely promoted via the business e-news as well as social media and other Council communications channels.</p> <p>This process of engagement also occurs during construction. Staff and contractors are encouraged to regularly liaise with local business where work is occurring to ensure projects progress satisfactorily with minimal disruption to business operations.</p>
E2.1.1.3	Work with Service NSW to promote and improve access to local Service NSW Business Concierge Services. Signoff Authority: Manager Corporate Communications	 100%	<p>Council staff are in regular contact with the Service NSW Business Relationship Manager to ensure any local business matters are dealt with as they arise. Council actively promotes the variety of services and support on offer by Service NSW via the Business Connections e-newsletter as well as at events. Where appropriate, Service NSW staff are also invited to attend Council business events.</p> <p>Up until March 2023, Council hosted a mobile Service NSW Business Concierge at Council Chambers. However, due to low engagement this was discontinued and will be revisited later in 2023.</p>

E2.1.1.4	<p>Collaborate with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses.</p> <p>Signoff Authority: <i>Manager Corporate Communications</i></p>	<p> 100%</p>	<p>Collaboration continued with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses. Council staff are in regular contact with other local councils (City of Ryde, Willoughby, Hornsby, and Northern Beaches) as well as Service NSW and the Office of the NSW Small Business Commissioner.</p> <p>During the period an attempt was made to re-establish a working group of North Sydney Council Economic Development Officers. However due to ongoing staffing changes in some councils, only one meeting has been held. This will be further explored later in 2023.</p>
----------	---	---	--



Focus area: E3: Destination opportunities


Long-Term Objective: E3.1: Ku-ring-gai has a range of attractions and events that draw local and regional visitors.

Term Achievement

Code	Description	Progress
E3.1.1	<p>Destination business has been strengthened and expanded.</p> <p>Signoff Authority: <i>Director Community</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council delivered expanded programs for the Ku-ring-gai Heritage and regional Gai-Mariagal Festival with ongoing engagement with destination partners for their delivery.</p>		

Operational Plan Tasks

Code	Description	Progress	Comments
E3.1.1.1	<p>Implement an annual program of destination festivals and events, including key destination partners in events programs.</p> <p>Signoff Authority: <i>Manager Visitor Experience & Events</i></p>	<p> 100%</p>	<p>Council and partner events saw over 41,800 visitors to events held including the following destination partner events:</p> <ul style="list-style-type: none"> * Sunset Cinema held at St Ives Showground from 9 December through to 28 January - 2,819 attendees. * St Ives Summer Fair held on 25 and 26 January 2023 at St Ives Showground - 5,000 attendees. * 5k Foam Fest held 4 February 2023 at St Ives Showground - 4,357 attendees. * Bobbin Head Cycle Classic held on Sunday 26 March with 1,454 riders and over 450 volunteers. * St Ives Show - over 14,200 attendees. * Lindfield Fun Run had over 1800 participants. * Ku-ring-gai Chase Fun Run had 700 participants.
Key Achievements			
<p>The first time that the 5k Foam Fest was delivered in the region at St Ives showground with 4,357 attendees participating at the event.</p>			
E3.1.1.2	<p>Promote destination-related facilities and events using Council channels including social media.</p> <p>Signoff Authority: <i>Manager Corporate Communications</i></p>	<p> 100%</p>	<p>Communications have produced videos and animations promoting the Wildflower Garden and St Ives Showground. New signage has been designed and installed at the Wildflower Garden and is in production for the Showground. Several promotional campaigns have been undertaken for the Showground and Wildflower Garden, as well as other facilities such as Swain Gardens.</p>

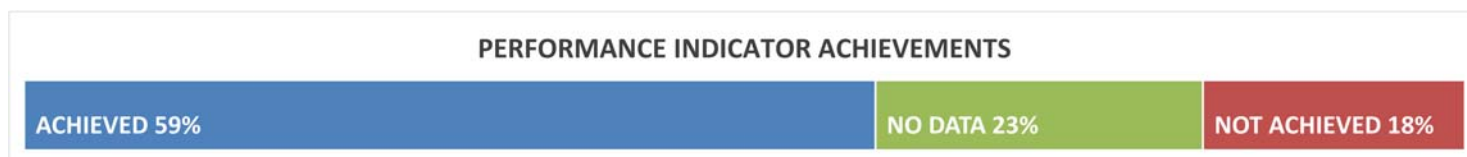
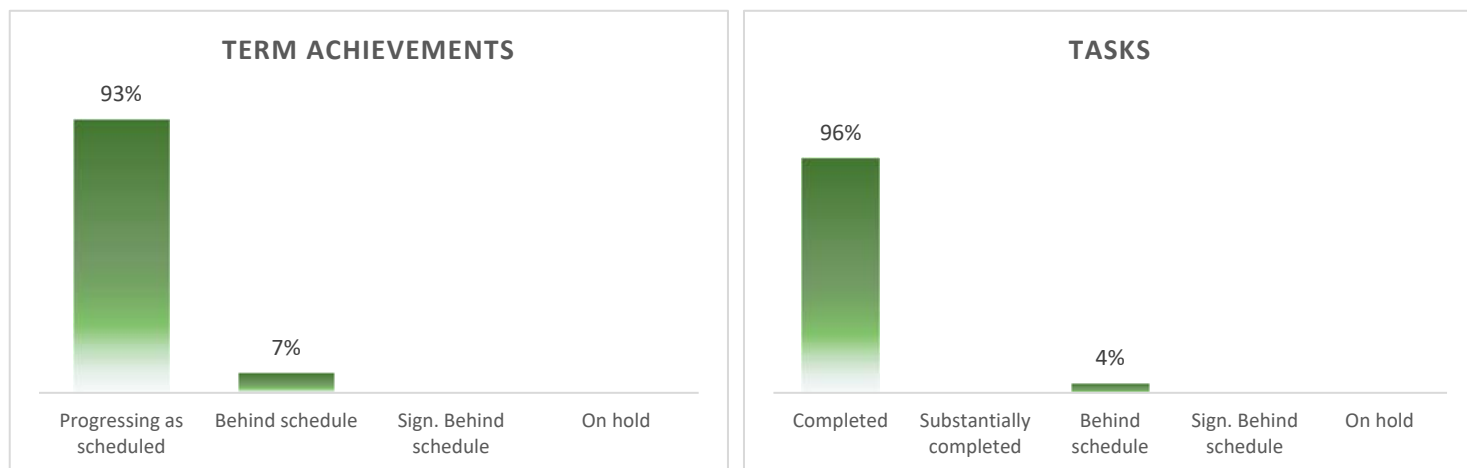
E3.1.1.3	<p>Activate key destination events, support Destination NSW strategies and co-ordinate the Ku-ring-gai destination management network.</p> <p>Signoff Authority: <i>Director Community</i></p>	<p> 100%</p>	<p>Ku-ring-gai Gai-mariagal Festival and Ku-ring-gai Heritage Festival was delivered this reporting period. Council secured live sites for the 2024 Women's Football World Cup at St Ives.</p>
Key Achievements			
Expansion of the Gai-Mariagal Festival and Ku-ring-gai Heritage Festival.			



THEME 6 LEADERSHIP

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

Performance summary







Key achievements





- A revised Resourcing Strategy, revised Delivery Program 2022-2026 and new Operational Plan 2023-2024 were adopted following public exhibition.
- Total greenhouse gas emissions are 71% lower than the 2000 baseline, and 50% lower than FY2021/22 emissions. This is largely due to Council transitioning to 100% renewable energy for its electricity supply with ZEN Energy. This outcome puts Council ahead of its 2030 target to reduce total greenhouse gas emission by 50%, and on track towards reaching its 2040 target of achieving net zero emissions by 2040, or earlier.
- An independent review of customer experience was undertaken in May and June 2023. Results to be available in the first quarter of 2023/24.
- Two properties were acquired for the purpose of future open space and divestment of one property during the report period.
- A review of Council's Privacy Management Plan was completed and a new plan was published in June.







Challenges




- Resourcing challenges for the North Shore Council's Internal Audit Service initially in 2022 which have now been resolved.

Performance indicators

Code	Description	Target	Achieved Amount	Performance	Commentary
L1.1.1	<p>Percentage of Operational Plan tasks completed.</p> <p>Baseline: 89% of Operational Plan tasks are completed per financial year. Source: Council records</p>	Improving	96%		
L1.1.2	<p>Number of active partnerships/collaborations Council has with external stakeholders.</p> <p>Baseline: Council has 45 active partnerships and collaborations with external stakeholders. Source: Council records</p>	Maintain	45		Council's active partnerships and collaborations have altered and expanded over the last few years, reflecting new and expanded Council initiatives. A review of any changes will be undertaken in 2023/24.
L2.1.1	<p>Debt Service Cover ratio (Council's availability of operating cash to service debt)</p> <p>Baseline: Council's Debt Service Cover ratio is > 2.00x. Source: Council's Financial Statements</p>	Maintain	Data not available		Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September.
	<p>Unrestricted Current Ratio (ability to meet short-term obligations as they fall due).</p> <p>Baseline: Council's unrestricted current ratio is > 1.5x. Source: Council's Financial Statements</p>	Maintain	Data not available		Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September
L2.1.2	<p>Percentage of Council's commercial property portfolio leased in accordance with the Commercial Leasing Policy.</p> <p>Baseline: 100% of Council's commercial property portfolio is leased in accordance with the Commercial Leasing Policy. Source: Council</p>	Maintain	100%		
	<p>Number of Council's unauthorised non-commercial lease agreements formalised and consistent with Council policies.</p> <p>Baseline: New measure (for not-for-profit community and sporting groups). Source: Council</p>	Monitor	8		

L2.1.3	<p>Rates and Annual Charges Coverage Percentage (dependence on rates income).</p> <p>Baseline: Council's Rates and Annual Charges Coverage Percentage is less than 60%. Source: Council's Financial Statements</p>	Maintain	Data not available		Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September.
	<p>Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity).</p> <p>Baseline: Council's Rates Outstanding Percentage is less than 4%. Source: Council's Financial Statements</p>	Maintain	Data not available		Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September.
L2.1.4	<p>Building and Infrastructure Renewals Ratio.</p> <p>Baseline: Council reports a Building and Infrastructure Renewals Ratio greater or equal to 100%. Source: Council's Financial Statements</p>	Maintain	Data not available		Results for five (5) financial performance indicators will not be available until Council's 2022-23 Financial Statements have been completed and adopted by Council in September.
L3.1.1	<p>Number of people subscribed to Council newsletters.</p> <p>Baseline: There are 50,350 people subscribed to Council newsletters. Source: Council</p>	Increasing	60,963		The Ku-ring-gai E-news frequency increased to fortnightly from monthly in 2022.
L3.1.2	<p>Number of positive messages published through external media channels about Ku-ring-gai Council.</p> <p>Baseline: New measure (includes print, social media and newsletters) per financial year. Source: Insentia and Council records</p>	Monitor	137		
L4.1.1	<p>Percentage of Risk Management Reports presented to quarterly Audit, Risk and improvement Committee meetings consistent with Council's Enterprise Risk Management Framework.</p> <p>Baseline: 100% of reports are presented to the Audit, Risk and Improvement Committee. Source: Council records</p>	Maintain	100%		
	<p>Number of Lost Time Injury cases.</p> <p>Baseline: 11 cases of lost time injury per financial year. Source: Council</p>	Maintain or Decreasing	9		

L4.1.2	<p>Percentage of requests for information applications completed within statutory timeframes.</p> <p>Baseline: 100% of requests for information applications are completed within statutory timeframes per financial year. Source: Council</p>	Maintain	73%		Council processed 30 formal applications in 2022/23. Eight applications were completed outside of statutory timeframes due to delays in recruitment for an information access officer role in Aug-Sept 2022.
	<p>Percentage of policies reviewed by their due date.</p> <p>Baseline: 70% of policies are reviewed by their due date per financial year. Source: Council</p>	Increasing	62%		19 policies were reviewed during 2022/23. Governance provides a list of policies and other controlled documents that is due (or overdue) for review and each Department is responsible for the upkeep of their policies.
L4.1.3	<p>Number of initiatives held as part of Council's corporate sustainability program.</p> <p>Baseline: 5 corporate sustainability initiatives are held per financial year. Source: Council</p>	Maintain	1		Although Council did not meet the target of 5 events, Council has commenced development of a Sustainable at Home Program for staff as a direct response to changed working practices. Additionally, Council has commenced the Better Business Partnership Accreditation process and this will form a framework for the Corporate Sustainability Program.
L4.1.4	<p>Percentage turnover rate for permanent employees.</p> <p>Baseline: 11% turnover rate for permanent employees per financial year. Source: Council</p>	Decreasing	19%		The high turnover reflects a more mobile workforce.
	<p>Percentage of staff participating in learning and development activities.</p> <p>Baseline: 50% of staff complete accredited training courses or attend approved learning and development sessions per financial year. Source: Council</p>	Increasing	61%		
L4.1.5	<p>Percentage of customer service enquiries responded to within agreed service delivery standards.</p> <p>Baseline: 85% of customer service enquiries are responded to within agreed service delivery standards. Source: Council</p>	Maintain	87.20%		


	<p>Percentage of customer service enquiries actioned within agreed service delivery standards.</p> <p>Baseline: 85% of customer service enquiries are actioned within agreed service delivery standards. Source: Council</p>	Maintain	93.42%		
L5.1.1	<p>Percentage completion of Council's continuous improvement program within set timeframes.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	90%		Continuous improvement activities within the organisation continue to progress including the completion of 2022/23 internal audit program, a review of Council's financial sustainability and implementation of recommendations, the commencement of the service delivery review program and the identification of two services for the 2023/24 service review program.
L5.1.2	<p>Percentage completion of Council's service review program within set timeframes.</p> <p>Baseline: New measure. Source: Council</p>	Monitor	20%		Work has progressed on developing a service review framework to assist continuous improvement across council's operations. The organisation has identified two services for the 2023/24 service review program.

Key:  Achieved  Not achieved



Focus area: L1: Leadership


Long-Term Objective: L1.1: A shared long-term vision underpins strategic collaboration and partnerships and builds leadership capacity.

Term Achievement


Code	Description	Progress
L1.1.1	The priorities of our community, as reflected in the Community Strategic Plan, inform Council's policy development, decision-making and program delivery. Signoff Authority: Director Corporate	
Comments		
Progressing as scheduled. The Community Strategic Plan continued to guide Council's policies and programs, with regular communication and engagement activities including media releases, social media, and consultations. Progress reviews show that the majority of tasks in the 2022-23 Operational Plan are completed or on track. The Resourcing Strategy and Delivery Program and Operational Plan were updated to reflect financial sustainability recommendations and was adopted by Council in June 2023.		

Operational Plan Tasks


Code	Description	Progress	Comments
L1.1.1.1	Communicate and engage with the community on the priorities and programs within the adopted Community Strategic Plan, Delivery Program and Operational Plan. Signoff Authority: Manager Governance & Corporate Strategy	 100%	Council uses a range of methods to communicate, consult and engage with the community on priorities, services and programs within the Integrated Planning and Reporting plans. This included media releases, e-news and social media as well as mayoral news and information on current projects and works through Council's website. Specific consultation and engagement activities were also undertaken during the reporting period for strategic and policy plans, services and projects. These included: * Council's revised 10 year Resourcing Strategy, revised 4 year Delivery Program and one year Operational Plan 2023-24 * land use planning proposals, landscape masterplans and playground designs * Ku-ring-gai's Car Share Policy and s7.12 Local Levy Contributions plan.
L1.1.1.2	Develop and implement plans detailing how Council will deliver the Community Strategic Plan (including the Resourcing Strategy, Delivery Program and Operational Plan). Signoff Authority: Manager Governance & Corporate Strategy	 100%	Current plans continued to progress Ku-ring-gai's Community Strategic Plan with nearly all term achievements in the Delivery Program progressing to schedule and the majority of 2022-23 tasks in the Operational Plan completed or progressing to schedule. Council also exhibited and adopted with amendments a revised Resourcing Strategy 2023-2033, revised Delivery Program 2022-2026 and new Operational Plan 2023-24 during the reporting period. The plans detail how Council will deliver Ku-ring-gai's Community Strategic Plan over the short, medium and longer term and address recommendations arising from Council's recent Financial Sustainability Review.


L1.1.1.3	<p>Provide regular reporting to the community on performance and progress against Council's Delivery Program and Operational Plan.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	 100%	<p>The six-month progress review of the current Delivery Program 2022-2026 and Operational Plan 2022-2023, for the period July to December 2022, was reported to and noted by Council at its Ordinary meeting in March 2023 and published on Council's website. This was the first biannual review of the adopted Delivery Program. Results of the review up to 31 December indicated a very satisfactory 98% of four year term achievements were progressing to schedule and 96% of 2022-23 tasks were completed or progressing to schedule. A progress review of 2022- 23 Operational Plan tasks was reported to senior management at the end of the March 2023 quarter. Results indicated that a satisfactory 97.5% of tasks were progressing to schedule or completed.</p>
----------	--	---	--

Term Achievement

Code	Description	Progress
L1.1.2	<p>Council leads the community by advocating, influencing, collaborating and partnering to the benefit of the local area.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	
<p>Comments</p> <p>Progressing as scheduled.</p> <p>Council continued to advocate and collaborate with various stakeholders. Council continued to lobby government agencies on matters of importance to Ku-ring-gai, and responded to changes in legislation and policy, including privacy, cyber security and management of conflicts of interest. The Community Strategic Plan guided engagement and collaboration opportunities with stakeholders to achieve long-term objectives. Details are published in Council's Annual Report.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
L1.1.2.1	<p>Proactively influence and respond to Commonwealth and NSW policy development and reforms affecting Ku-ring-gai in line with the objectives in the Community Strategic Plan.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	 100%	<p>Council continued to lobby the NSW and Federal governments on matters of importance to the local area and local government generally, including:</p> <ul style="list-style-type: none"> * submitting a motion to the National General Assembly to review caps on DA fees in line with cost recovery principles * opposing increases to the Emergency Services Levy * promoting bans on non-recyclable materials and a review of the waste levy and other procedures to reduce waste. <p>Governance and Corporate Strategy and operational teams continued to monitor for changes to state and Commonwealth policy and legislation affecting Ku-ring-gai Council. Actions undertaken in this reporting period included the following:</p> <ul style="list-style-type: none"> * preparing for the introduction of a new mandatory data breach notification scheme in late 2023 * responding to the commencement of the new Public Spaces (Unattended Property) Act and regulations * introducing a new policy and procedures to manage conflicts of interest that may arise in connection with council-related development applications * preparing for changes to the Public Interest Disclosures Act that will extend protections for whistle-blowers * updating delegations to approve road events arising from changes to the Roads Regulation * updating policy and procedures for the KLPP to reflect updated operational procedures issued by the former Minister * Updating cyber security policies and procedures in line with NSW guidelines.

L1.1.2.2	<p>Engage with government agencies, community groups and organisations in the development and implementation of plans and policies.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	<p> 100%</p>	<p>Collaborations and partnerships continued to be supported with other agencies, organisations and community groups. Information on recent collaborations and partnerships can be found in the Annual Report 2021-2022. Other stakeholders, such as state agencies, non-government organisations, businesses, community groups and individuals also have an important role to play in delivering the Community Strategic Plan outcomes. Engagement and collaboration opportunities with stakeholders, including residents, community groups, organisations and government agencies, are identified within Council's adopted Community Strategic Plan for each long-term objective.</p>
----------	---	---	---




Focus area: L2: Financial capacity and sustainability

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


Term Achievement

Code	Description	Progress
L2.1.1	<p>Council takes action towards financial sustainability.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council commissioned a financial sustainability review in November 2022 which was completed in February 2023. The review suggested that Council's Resourcing Strategy and Long Term Financial Plan (LTFP) be updated to reflect recent changes in funding strategy, cost increases in major projects, other economic factors and updated information on the condition of assets and projected maintenance and renewal costs. This report informed the development of Council's budget and the funding strategy for the LTFP.</p>		



Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.1.1	<p>Review the Long Term Financial Plan in consultation with Councillors each year.</p> <p>Signoff Authority: <i>Manager Finance</i></p>	<p> 100%</p>	<p>Council's review of the Long Term Financial Plan (LTFP) for the period 2023-24 to 2032-33 has been completed. The Resourcing Strategy has been adopted in June 2023 as part of the IP&R suite of documents. The Long Term Financial Plan included two scenarios for increasing rates above the rate peg. Council resolved to postpone consultation on a special rates variation (SRV) by one year.</p>
L2.1.1.2	<p>Review Council rates with a view to seeking special rates variations.</p> <p>Signoff Authority: <i>Manager Finance</i></p>	<p> 100%</p>	<p>The Resourcing Strategy's Long Term Financial Plan (LTFP) included two scenarios for increasing rates above the rate peg. Council resolved to postpone consultation on a special rates variation (SRV) by one year. Subject to this change, the first year of a Special Rate Variation in the LTFP will be 2026/27.</p>
L2.1.1.3	<p>Ensure Council meets planned budget performance objectives.</p> <p>Signoff Authority: <i>Manager Finance</i></p>	<p> 100%</p>	<p>The overall budget performance is regularly monitored with a detailed review and reporting to Council on a quarterly basis.</p> <p>The June quarterly budget review will commence at the end of June 2023. It is expected that Council will finish the year with a satisfactory operating result and within allocated budgets. Council's final end of year results are subject to external audit in the first half of August. A detailed report to Council on the Financial Statements and performance against budget is scheduled for September 2023.</p>


Term Achievement

Code	Description	Progress
L2.1.2	<p>Manage Council's property assets to achieve Ku-ring-gai's long term objectives and priority projects contained within Ku-ring-gai's Community Strategic Plan and Delivery Program.</p> <p>Signoff Authority: Director Strategy & Environment</p>	
Comments		
<p>Progressing as scheduled.</p> <p>Council has progressed the acquisition and divestment of several sites with two sites coming into Council's ownership in accordance with Council resolutions, Council's Acquisition and Divestment of Land Policy and market valuation advice. Council is progressing with negotiations for a number of new commercial agreements in accordance with market valuation advice or via public tender. Council has also concluded a number of agreements with not-for-profit sporting and community groups in accordance with the prevailing policy, which stipulates a market valuation/subsidy approach.</p>		



Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.2.1	<p>Progress Council approved property acquisitions and divestments.</p> <p>Signoff Authority: Manager Property</p>	 100%	<p>The acquisition of 5 Livingstone Avenue, Pymble and 5 Roseville Avenue, Roseville finalised during the reporting period, and these properties are now in Council ownership. Council has also advanced the acquisition of the remaining properties in Pymble and Roseville required for open space.</p> <p>Council successfully negotiated the divestment of 97 Babbage Road, Roseville Chase during the reporting period.</p>
Key Achievements			
Acquisition of two properties for the purpose of future open space and divestment of one property during the report period.			
L2.1.2.2	<p>Optimise financial returns from Council's existing property portfolio, given the prevailing market conditions.</p> <p>Signoff Authority: Manager Property</p>	 100%	<p>During the period, Council continued to diligently manage its existing commercial and residential leases. All residential rents were reviewed in accordance with independent agent advice. Council received a new income stream during the period through its acquisition of a unit block development at 5 Roseville Avenue, Roseville. The newly acquired property at 5 Livingstone Avenue, Pymble was also leased out during the period.</p> <p>Building works at the new commercial childcare centre at 261 Mona Vale Road, St Ives is progressing, with rent due to commence in the next reporting period.</p> <p>Council approved the assignment of the commercial restaurant at Old Headmasters Cottage during the period.</p> <p>Council is also negotiating a new temporary licence with Confluence Water for a site compound.</p>


Term Achievement

Code	Description	Progress
L2.1.3	Council's income and expenditure meets the requirements of the adopted Delivery Program and Operational Plan and the Resourcing Strategy. Signoff Authority: Director Corporate	
Comments		
<p>Progressing as scheduled.</p> <p>Annual income and expenditure budgets are monitored on a monthly basis and reported to Council as part of Quarterly Budget reviews. The current Long Term Financial Plan (LTFP) allocates funding to current services, priority projects and infrastructure assets to meet identified assets and financial performance benchmarks. As part of the 2023/24 annual budget process and LTFP review which commenced in November 2022, priority projects and new budget requirements have been reviewed and funds allocated as required. Both expenditure and income have been reviewed in line with the projected assumptions and forecasts to ensure adequate funding is allocated to current services and future project initiatives. Council's fees and charges have been reviewed as part of the 2023/24 budgeting process.</p>		




Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.3.1	Monitor expenditure to ensure it is in accordance with adopted plans. Signoff Authority: Manager Finance	 100%	Annual income and expenditure budgets are monitored on a monthly basis and reported to Council as part of Quarterly Budget reviews. The June quarterly budget review, including detailed analyses of expenditure will commence at the end of June 2023. It is expected that actual expenditure at the end of financial year will be within allocated budgets and Council will finish the year with a satisfactory operating result. A detailed report to Council on the Financial Statements and performance against budget is scheduled for September 2023.
L2.1.3.2	Review fees to identify sustainable increases to Council's income. Signoff Authority: Manager Finance	 100%	The review of Council's fees and charges has been completed as part of the 2023/24 annual budgeting process with a view to review and increase non regulatory fees and charges in line with CPI indexation. This review included benchmarking of a number of fees and charges with surrounding Councils for similar facilities and venues available as well as an analyses of costs with a view to identify potential increases to Council's income. The review resulted in an increase to fees & charges of 6% in line with CPI for most fees and between 20% - 25% for Goff Course fees.

Term Achievement

Code	Description	Progress
L2.1.4	Council maintains its commitment to infrastructure asset management priorities. Signoff Authority: Director Corporate	
Comments		
<p>Progressing as scheduled.</p> <p>Asset management continues to be a priority with works continuing as per the individual programs.</p>		


Operational Plan Tasks

Code	Description	Progress	Comments
L2.1.4.1	Identify available funding sources in the Long Term Financial Plan and champion prioritisation for infrastructure renewal. Signoff Authority: <i>Manager Finance</i>	 100%	The Long Term Financial Plan (LTFP) was finalised as part of the revised Resourcing Strategy and draft Delivery Program 2022-2026 and Operational Plan 2023-2024 which were adopted by Council in June 2023. While Council is in a satisfactory financial position, it still faces potential challenges and risks which have been highlighted in the current LTFP. Council has insufficient funding in the LTFP to sustainably manage and improve its existing infrastructure and meet community expectations. To partly address this issue two scenarios have been recommended for a special rate variation in future years to provide additional revenue for the core infrastructure. Council resolved to delay these scenarios by one year with a proposed commencement year on 2026/27.
L2.1.4.2	Review the Asset Management Strategy as part of Council's adopted Resourcing Strategy. Signoff Authority: <i>Manager Technical Services</i>	 100%	A review of the Asset Management Strategy was completed during the reporting period with Council adopting (with amendments) the revised version in June 2023.
L2.1.4.3	Achieve asset management targets identified in the Resourcing Strategy. Signoff Authority: <i>Manager Technical Services</i>	 100%	Completed proposed projects with available budget.


Focus area: L3: Communication



Long-Term Objective: L3.1: An informed and engaged community with enhanced collaboration, participation and decision-making.

Term Achievement

Code	Description	Progress
L3.1.1	Residents and ratepayers are more informed, involved and valued through expanded and innovative communications. Signoff Authority: <i>Director Community</i>	
Comments		
Progressing as scheduled. Best practice communication methods are employed to further communicate with residents and stakeholders. Continuing growth in all digital channels was achieved during the reporting period.		

Operational Plan Tasks

Code	Description	Progress	Comments
L3.1.1.1	Use a wide range of channels to promote Council services to agreed corporate standards. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	The corporate standards manual is progressively being updated to reflect new signage, new requirements and standards regarding signage and plaques and new branding developed for the Arts Centre and the Net Zero website. During the last 12 months the design team have produced posters, flyers, videos, animations, press ads, merchandise, wayfinding signage, decals, website architecture and content; animations and social media tiles and banners to promote a variety of Council facilities and services.


L3.1.1.2	Apply innovative ways to promoting services, programs, policies and achievements across all media and monitor outcomes. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	During the last 12 months the communications team have promoted Council services through digital billboards, Facebook livestreams, a wide range of merchandise and high quality animations and videos. The design team are currently using the AI beta component of Adobe Creative Suite to speed up photo retouching and are also exploring the use of AI in other design and photographic applications.
L3.1.1.3	Monitor Council's website and report on usage. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	Council's website had a total of 1,354,025 views during this reporting period*. *Please note Google Analytics has changed how it counts a page views (and no longer provides unique page views), so metrics may be inconsistent from previous reporting periods.

Key Achievements


Key web improvements during this period include:

- Improvements to some key web forms: e.g. public forum submissions.
- Improvements with the integration of the booking system and Council's website.
- Used mapping to introduce some easy to use maps for the public e.g. bush walking tracks and mountain bike trails.
- Launched a new Net Zero website. Council's website has subsequently streamlined a lot of its content on this topic and aims to refer traffic to the new site.

Term Achievement

Code	Description	Progress
L3.1.2	Contribute to enhancing and protecting Council's reputation and public image. Signoff Authority: <i>Director Community</i>	
Comments		
Progressing as scheduled. Council's reputation is constantly monitored via all media channels and proactive information regarding Council is provided on a daily basis.		


Operational Plan Tasks

Code	Description	Progress	Comments
L3.1.2.1	Proactively manage the Council's reputation through the media and other channels. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	The last 12 months have been challenging for generating coverage in local media. The Hornsby Ku-ring-gai Post has gone through several iterations and is now a magazine covering the northern beaches and other areas of northern Sydney. The North Shore Times has begun covering local news again in its printed version but distribution issues are preventing widespread readership. The Council e-news is becoming a better alternative for local news with subscribers steadily growing now the e-news is issued fortnightly. Other local online publications such as Ku-ring-gai Living and Neighbourhood News are also steadily increasing their presence and take up of Council news. The communications team are continuing to issue an average of 2-3 media release each week and providing daily monitoring of media coverage, including outside business hours as required.


Focus area: L4: Good governance and management



Long-Term Objective: L4.1: The organisation provides ethical and transparent decision-making, efficient management, and quality customer service.



Term Achievement

Code	Description	Progress
L4.1.1	<p>Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.</p> <p>Signoff Authority: Director Corporate</p>	
Comments		
<p>Progressing as scheduled.</p> <p>Most activities have been completed as planned.</p> <ul style="list-style-type: none"> * The Fraud & Corruption Policy and Fraud & Corruption Strategy have been readopted. * A themed business continuity exercise took place for the Crisis Management Team (CMT). * Council continues to maintain its risk portfolio and work to finalise the implementation of its overarching Enterprise Risk Management framework. * Figures indicate that the number of public liability claims lodged against Council has increased in 2022 and 2023 compared to 2021. * Psychological injury claims continue to have greatest impact to Council's workers return to work performance between FY2020/21 & FY2021/22. * Council continues to focus on providing support to management and staff under its comprehensive WHS program. * A draft internal audit plan for 2023-24 has been developed and endorsed. * The final position of the consolidated internal audit plans as at 21 June 2023 for the 6 councils comprises: 20 audits completed as per the plan plus an additional 3 audits that had been carried over from the 2021/22 internal audit plan bringing the total to 23 for the 2022/23 year, 5 audits are in progress and will be completed by 31 July 2023, 8 audits were deferred or cancelled due to changes in management structures or risk profiles. Six updated assurance maps have been prepared for each council. Internal audit plans for 2023/24 have been prepared along with a draft 4 year internal audit plan at 5 councils with 1 to be completed in early July 2023. 		
Key Achievements		
<ul style="list-style-type: none"> * The internal audit plan was completed for the first time in at least 5 years * Outsourced provider model has meant that there are adequate resources allocated to complete internal audits. 		

Operational Plan Tasks

Code	Description	Progress	Comments
L4.1.1.1	<p>Manage and coordinate a compliant and effective Enterprise Risk Management system.</p> <p>Signoff Authority: Manager People & Culture</p>	 100%	<p>Council has reviewed its previously establish Fraud & Corruption Policy and Fraud & Corruption Strategy for re-adoption. The General Manager and Directors (GMD) group approved the re-adoption of both documents on 26 May 2023 and the Fraud & Corruption Control Policy has now been referred to Council for final adoption.</p> <p>On 28 March 2023, Council engaged the experienced risk consultants InConsult to deliver a themed business continuity exercise for the Crisis Management Team (CMT), the Depot Incident Management Team (IMT) and alternate staff with the aim to determine the response capability of key staff in relation to rapidly escalating disastrous events impacting Council. Following the exercise, Council received a Business Continuity Exercise Report (2023 Report) which indicates that overall, CMT and IMT demonstrated very strong capability in the initial response and escalation requirement of a disastrous event directly affecting Council. More specifically, Council demonstrated:</p> <ul style="list-style-type: none"> * Ability to identify risks and assess seriousness / impact of the themed event with immediate response and timely escalation.


			<ul style="list-style-type: none"> * Ability to quickly identify the necessity to engage external services/resources. * Outstanding response from all participants in determining necessary actions. * Quick decision-making and communication with key stakeholders. * Extensive knowledge of Council systems and task dependencies. * Strong teamworking culture and Council values . <p>A number of improvement opportunities from the Business Continuity Exercise Report were discussed in a GMD meeting and directions were set by GMD with agreed commitment to enhance Council's overall Business Continuity Management Framework going forward.</p> <p>In addition, Council continue to maintain it's risk portfolio and work to finalise the implementation of it's overarching Enterprise Risk Management framework.</p>
L4.1.1.2	<p>Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 100%	<p>Three internal audits have been completed this quarter- Payroll, IP&R framework and Business Continuity Planning. A further audit of the project management framework is underway and will be reported on at the September ARIC. This means that 100% of the 2022-23 internal audit plan will have been achieved.</p> <p>A draft internal audit plan for 2023-24 has been developed with the GMD which will be reported to the June 22 ARIC for their endorsement. In addition the development of a draft 4 year internal audit plan has commenced.</p>
Key Achievements			
<ul style="list-style-type: none"> * Internal audit completed for the first time in at least 5 years. * Outsourced provider model has meant that there are adequate resources allocated to complete internal audits. 			
L4.1.1.3	<p>Coordinate, support and facilitate the effective management of Council's Insurance portfolio.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 100%	<p>Public Liability:</p> <ul style="list-style-type: none"> * 4 claims were settled in Q1, 2023 (2 claims involved tree root ingresson, 1 claim involved a pothole & another involved damaged clothing). * Q1 2023 has recorded the highest number of claims lodged against Council, compared to Q1 2021 and Q1 2022. * Based on the current time series analysis, the claims volume for the next quarter is likely to be similar to current quarter. However, the figures suggest the number of claims lodged against Council has increased in 2022 and 2023 compared to 2021. <p>Worker's Compensation:</p> <ul style="list-style-type: none"> * Between FY2020/21 & FY2022/23, Operations demonstrated strong improvement in their return to work performance & is able to continue to sustain the performance, despite having the highest amount of claims, e.g., decrease of total wage loss from \$38,797.35 in FY2020/21 to currently \$12,730.24 * Despite Operations' strong performance, Council's overall return to work performance is impacted by outliers observed in Development & Regulations between FY2021/22 to date. * Meanwhile, psychological injury claims continue to have greatest impact to Council's workers return to work performance between FY2020/21 & FY2021/22.

L4.1.1.4	<p>Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 100%	<p>Council has continued to focus on providing support to management and staff under its comprehensive WHS program, in particular:</p> <ul style="list-style-type: none"> * Ongoing maintenance and reporting of tailored WHS reporting indicators and dashboards. * Ongoing monitoring of the health and wellbeing of our workforce under the wellness program. In particular, Influenza Vaccinations were held at 3 Council workplaces in May 2023. * Employee Assistant Program (EAP) through our provider Access EAP to support staff and their family members through tough situations and challenges. * Emergency Management Training to enable staff's understanding of the evacuation process in the event of an emergency. * Ongoing WHS and Wellbeing Matters E-newsletter.
L4.1.1.5	<p>Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 82%	<p>The final position of the consolidated internal audit plans as at 21 June 2023 for the 6 councils comprises:</p> <ul style="list-style-type: none"> *20 audits completed as per the plan plus an additional 3 audits that had been carried over from the 2021/22 internal audit plan bringing the total to 23 for the 2022/23 year. To achieve this has required close management of numerous stakeholders such as the panel of six outsourced providers, the auditees and keeping external audit informed of audit scopes and reporting outcomes. *5 audits are in progress and will be completed by 31 July 2023. *8 audits were deferred or cancelled due to changes in management structures or risk profiles. Some of these were substituted for other audits or have been flagged for completion in 2023/24. *Six updated assurance maps have been prepared for each council. <p>Internal audit plans for 2023/24 have been prepared along with a draft 4 year internal audit plan at 5 councils with 1 to be completed in early July 2023. Planning involved meetings with the General Managers and Executive Teams to prepare plans for endorsement at ARIC meetings. Six ARICs have been attended in the past quarter. Reporting included significant validation activities to confirm completion of past internal audit recommendations. Guidance and discussion on preparing for the OLG Risk Management and internal audit guidelines has continued.</p> <p>At 3 councils, the Head of Internal Audit has managed and collated surveys to report on the effectiveness of the ARICS and internal audit functions. These results will inform the preparation of ARIC annual reports to Councils that will occur in the September quarter.</p> <p>Reason</p> <p>Use of an outsourced panel commenced in December 2023.</p> <p>Some audits were cancelled due to changes in the General Manager and Executive Team who may have had different priorities to previous management.</p> <p>Remedial Action</p> <p>Complete the remaining audits as carried over to 2023/24 where agreed to by management. Four other audits will not be completed, which has been agreed to by management and ARICs. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.</p>



Challenges




Resourcing challenges initially in 2022 but these have been resolved now.



Term Achievement



Code	Description	Progress
L4.1.2	Council's Governance framework is developed to ensure probity and transparency. <i>Signoff Authority: Director Corporate</i>	
Comments		
<p>Progressing as scheduled.</p> <p>Council ensured probity and transparency through its governance framework. All Council and Committee meetings met the requirements of relevant legislation and were held in compliance with Council's Code of Meeting Practice. Business papers and minutes were published within agreed time frames. All meetings were live-streamed and made available on the website, and public forums provided opportunities for community engagement. Councillors were encouraged and supported to undertake training to ensure they had the skills and knowledge required to exercise their duties. Council continued to respond to formal and informal information access requests and processed most access applications promptly and in line with the GIPA Act. Council provided regular compliance reports to the Audit, Risk and Improvement Committee. Policies continued to be reviewed and updated. Effective records management practices were implemented, including digitisation and disposal of records.</p>		

Operational Plan Tasks


Code	Description	Progress	Comments
L4.1.2.1	Ensure that Council and Committee Meetings are managed effectively and in accordance with relevant legislation, codes and guidelines. <i>Signoff Authority: Manager Governance & Corporate Strategy</i>	 100%	<p>All Council and Committee meetings met the requirements of the relevant legislation, including the requirement to conduct 10 meetings in the reporting year, and were held in compliance with Council's Code of Meeting Practice. Business papers and minutes for each meeting were published within agreed time frames. Ordinary Meetings of the Council continued to be live streamed and were made available on Council's website after each meeting.</p> <p>In the reporting period, Council held 5 ordinary meetings and one extra-ordinary meeting of Council. Council also continued to hold public forums a week prior to each Ordinary Meeting of Council. During the reporting period 5 Public Forums were conducted, including 129 representations from community members.</p> <p>There are a number of committees which support Council in its decision-making, those being:</p> <ul style="list-style-type: none"> * Ku-ring-gai Local Planning Panel - which held 6 meetings * Major Projects Steering Committee - which held 3 meetings * Audit, Risk and Improvement Committee - which held 2 meetings * Heritage Reference Committee - which held 3 meetings * Sustainable Recreation Advisory Committee - which held 2 meetings * Multicultural Advisory Committee - which held 2 meetings.
L4.1.2.2	Facilitate and evaluate an induction, training and professional development program for councillors. <i>Signoff Authority: Director Corporate</i>	 100%	<p>Councillors are encouraged and supported to undertake training provided by the OLG and Local Government NSW. All Councillors receive an allowance to cover professional development and training and attendance at conferences and seminars. A monthly reminder of upcoming courses, conferences and professional development opportunities is circulated to Councillors. Council delivered six information and briefing sessions for Councillors on strategic and operational matters in this reporting period.</p>

L4.1.2.3	<p>Ensure appropriate management of Council information to effectively support public access and protect privacy rights in line with legislation, codes and guidelines.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	 100%	<p>During the reporting period Council received 744 informal access applications which had an average processing time of 3.5 days. Council also received 17 formal applications under the GIPA Act 2005 with the majority being completed within timeframes. Council also responded to two third party consultations from other organisations who were handling GIPA applications which requested information which related to Council. Council also reviewed and redrafted its Agency Information Guide which is in the process of being finalised for publication in early July.</p> <p>Two requests for internal reviews which resulted in a new decisions being reached. In addition, Council completed two reviews under the Privacy and Personal Information Protection Act 1998. No applications or reviews were requested under the Health Records and Information Privacy Act 2002. Council participated in the NSW Privacy Awareness Week which was held in the first week of May and Council was a registered Privacy Awareness Week Champion, the Week was used an opportunity to spotlight privacy awareness across the Organisation. A review of our Privacy Management Plan was completed and a new Plan was published in June 2023.</p>
Key Achievements			
<p>Privacy Awareness Week was held in the first week of May 2023 and Council was a registered Privacy Awareness Week Champion. The Week was used an opportunity to spotlight privacy awareness across the organisation. A review of our Privacy Management Plan was completed and a new Plan was published in June.</p>			
L4.1.2.4	<p>Ensure Council fulfils its obligations under the Local Government Act, and relevant NSW and Commonwealth legislation, guidelines and circulars.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	 100%	<p>Quarterly reports are presented to the Audit, Risk and Improvement Committee (ARIC) to monitor compliance and assist the organisation to respond to legislative changes and relevant guidelines and circulars. These reports include:</p> <ul style="list-style-type: none"> * actions taken against compliance and reporting requirements listed in the calendar of reporting and compliance obligations provided by the Office of Local Government (Council has met all OLG compliance and reporting requirements this period, apart from two late reports submitted to the OLG). * actions taken by responsible managers regarding relevant circulars, legislation and other matters arising that impact the local government sector (actions have been completed or under way to address all relevant legislative and policy changes during this reporting period). <p>During the reporting period, Council achieved 95% compliance with its statutory legislative tasks (two items were completed after the due date). In addition, Council considered and responded (where required) to 48 circulars, legislative updates and significant matters that impact local government.</p>
L4.1.2.5	<p>Maintain a policy review program to ensure the currency of all policy documents and public registers.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	 100%	<p>An organisation-wide review of Council policies is ongoing to ensure policies are up-to-date and consistent with current legislative and regulatory requirements. 42 policies were updated, approved and published during the reporting period. There are currently 5 policies under review awaiting finalisation.</p>




L4.1.2.6	<p>Provide effective records management across the organisation compliant with relevant legislation.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	<p> 100%</p>	<p>Council continued to ensure effective management of records throughout the organisation. Actions in this reporting period included:</p> <ul style="list-style-type: none"> * New group training for staff on the State Records Act and the importance of good records management practices. Feedback from participants has been positive. The e-learning module has been introduced and will be mandatory for all new staff. * The records team worked with the Thomas Carlyle Children's Centre to add its records into Council's electronic document and records management system (Content Manager), and providing up easy registration Content Manager training. * The records team has also helped Customer Service by setting up easy registration links and registering chats into Content Manager to ensure compliance with the Act. * The records team continued to support payroll to digitise and register leave forms in Content Manager.
L4.1.2.7	<p>Ensure the safe custody and preservation of Council's legacy records.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	<p> 100%</p>	<p>The archive team delivers professional archival management services to Council in accordance with agreed standards and procedures consistent with best practice. Council's legacy records are securely kept and disposed of in accordance with the State Records Act and other relevant guidelines and disposal authorities. During this half-year:</p> <p>Archive box transfers to Government Records Repository (GRR) included 159 archive boxes of 2015 DA files, 2 archive boxes of Licence Files, 14 archive boxes of Legacy Road Design Files and 2 archives boxes of Residential Strategy Files. This ensures that council's legacy records are securely stored off site.</p> <p>Scanned records held on-site were destroyed as part of ongoing disposal of scanned records as authorised by State Records disposal authority GA45. The records were placed in twenty-seven (27) 240 litre secure storage bins which were collected by our approved destruction provider.</p> <p>242 archive boxes of DA and legacy files scanned by GRR under the Scan on Demand program were authorised for destruction during this period. The destruction of the boxes will achieve substantial savings in off site storage costs. The scanned files provide easier access to Council officers who can view the contents in Content Manager (CM).</p> <p>Property files continued to be scanned on a targeted (Council properties, commercial premises) and requested basis, with those files also progressively destroyed under GA45. The total number of property files scanned during the January to June 2023 was 454 (39 boxes). The progressive shelf space cleared is 230.23 metres. 42.72% of total. It is anticipated that this project will eliminate the requirement for ongoing physical storage of these files and also provides access to Council officers who can view the contents in CM.</p>

L4.1.2.8	<p>Improve integration of Integrated Planning and Reporting with financial, workforce and risk management processes, and ensure governance arrangements support effective decision-making.</p> <p>Signoff Authority: <i>Manager Governance & Corporate Strategy</i></p>	<p> 100%</p>	<p>An independent audit of current Integrated Planning and Reporting (IP&R) plans and procedures was completed with a number of recommendations to improve integration with financial, asset management, workforce and risk management processes and decision-making by the organisation and to enhance the level of compliance and maturity of Council's IP&R framework with statutory requirements. The audit recommendations with time frames were endorsed by Council's Audit Risk and Improvement Committee and have been incorporated into Council's revised Delivery Program 2022-26 and Operational Plan 2023-24 for completion.</p> <p>An external review of Council's long term financial plan and asset management strategy also identified opportunities for improved integration with financial, asset management and risk management processes and decision-making. Recommendations from the review were reported to Council in February 2023 and incorporated into relevant plans for action.</p>
L4.1.2.9	<p>Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.</p> <p>Signoff Authority: <i>Manager Procurement & Contracts</i></p>	<p> 100%</p>	<p>Staff continued to coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.</p> <p>Staff continued to ensure accounts have been paid on time and addressed enquiries around local sourcing practices and compliance requirements around the Modern Slavery Act in our sourcing.</p>
Key Achievements			
<ul style="list-style-type: none"> * Reduction in outstanding invoices. * Introduction of Modern Slavery compliance requirements. * Engaged in requests for local sourcing initiatives. * Provided probity for all Request For Quotations, Tenders and supplier selection during the reporting period. 			


Term Achievement

Code	Description	Progress
L4.1.3	<p>Sustainability is integrated into Council's business framework.</p> <p>Signoff Authority: <i>Director Strategy & Environment</i></p>	
Comments		
<p>Progressing as scheduled.</p> <p>Work continued through the Corporate Sustainability Action Plan including the commencement of accreditation through the Better Business Partnership framework. Inclusion of sustainability welcome pack for new staff members raises the profile of sustainability during staff inductions.</p> <p>Annual emissions and energy KPIs have been collated to validate the impact from initiatives implemented in the past 12 months and the performance of Council's energy management program.</p> <p>Total Greenhouse Gas emissions are 71% lower than the 2000 baseline, and 50% lower than FY2021/22 emissions. This is largely due to Council transitioning to 100% Renewable Energy for its electricity supply with ZEN Energy. This outcome puts Council ahead of its 2030 target to reduce total Greenhouse Gas emissions by 50%, and on track towards reaching its 2040 target of achieving Net Zero emissions by 2040, or earlier.</p> <p>The majority of Council's rooftop solar systems were offline during the year while corrective maintenance works were undertaken, this increased the fixed asset electricity consumption for the period. These systems are back online now.</p> <p>The review and implementation of policies, strategies and plans continued, including updates to the Single Use Plastic Policy and Sustainable Event guide, updates to Council's Environment Impact Assessment process and a Policy For Electric Vehicle Charging Infrastructure On Public Land.</p> <p>Implementation continued of the Urban Forest Strategy, Water Sensitive Cities Strategy, Fauna Management and Biodiversity Policies as well as Council's Net Zero Communities Strategy and Climate Change Policy.</p>		
Key Achievements		
<p>Commencement of accreditation through the Better Business Partnership framework.</p> <p>Total Greenhouse Gas Emissions are 71% lower than the 2000 baseline, and 50% lower than FY2021/22 emissions.</p>		



Operational Plan Tasks



Code	Description	Progress	Comments
L4.1.3.1	<p>Implement the Corporate Sustainability Action Plan and corporate sustainability program.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>Staff continued to work with the Corporate Sustainability Action Team working to action objectives across Council teams.</p> <p>We now have a sustainability welcome pack to go to every new staff member with a branded Keep Cup and promotional postcard outlining the opportunities to be sustainable in the workplace. This works alongside the monthly induction presentations that we do with P&C.</p> <p>With more staff working from home, we are looking to launch a Greenstyle@home program where staff can complete an online quiz and seek advice from our team on how to create a healthy, comfortable, low-cost home.</p>
L4.1.3.2	<p>Utilise the sustainability data management and reporting system to inform investment, emission mitigation and management priorities.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>Annual emissions and energy KPIs have been collated to validate the impact from initiatives implemented in the past 12 months and the performance of Council's energy management program.</p> <p>Total Greenhouse Gas Emissions are 71% lower than the 2000 baseline, and 50% lower than FY2021/22 emissions. This is largely due to Council transitioning to 100% Renewable Energy for its electricity supply with ZEN Energy. This outcome puts Council ahead of its 2030 target to reduce total Greenhouse Gas emission by 50%, and on track towards reaching its 2040 target of achieving Net Zero emissions by 2040, or earlier.</p> <p>Electricity consumption for Council's fixed assets increased by 10%. This is due to the majority of Council's rooftop solar systems being offline during the year while corrective maintenance works were undertaken, as well as resourcing gaps in Council's program for energy monitoring of key sites. Most of the rooftop solar corrective measures are now complete and the resourcing gaps have recently been filled.</p>
Key Achievements			
<p>Total Greenhouse Gas Emissions are 71% lower than the 2000 baseline, and 50% lower than FY2021/22 emissions. This is largely due to Council transitioning to 100% Renewable Energy for its electricity supply with ZEN Energy. This outcome puts Council ahead of its 2030 target to reduce total Greenhouse Gas emission by 50%, and on track towards reaching its 2040 target of achieving Net Zero emissions by 2040, or earlier.</p>			
L4.1.3.3	<p>Review and implement policies, strategies and plans to advance sustainability and environmental management.</p> <p>Signoff Authority: <i>Manager Environment & Sustainability</i></p>	 100%	<p>The review and implementation of policies, strategies and plans to advance sustainability and environmental management continued during the reporting period. This included updates to the Single Use Plastic Policy and Sustainable Event guide, updates to Council's Environment Impact Assessment process to incorporate updated legislation and a Policy For Electric Vehicle Charging Infrastructure On Public Land.</p> <p>The implementation of the Urban Forest Strategy, Water Sensitive Cities Strategy, Fauna Management and Biodiversity Policies as well as Council's Net Zero Communities Strategy and Climate Change Policy continued.</p>





Term Achievement



Code	Description	Progress
L4.1.4	The organisation is appropriately skilled and resourced. Signoff Authority: Director Corporate	
Comments		
<p>Progressing as scheduled.</p> <p>Activities have progressed during the period with key highlights including:</p> <ul style="list-style-type: none"> * Delivery of the annual Work, Health and Safety (WHS) Compliance Training and New Employee Induction programs. * Streamlining of payroll processes. * Ongoing development of our Employment Values Propositions (EVP) strategy, Market Review and Retention Policy, Employee Opinion Survey (EOS) Action Plan and Gender Equality Strategy. * Ongoing implementation of our Workforce Management Strategy. * System enhancements by the development of reports, system automation and general system improvements across several core systems. * Progress on ICT & Digital Strategy initiatives. * Updating of all Geographical Information System (GIS) and TechnologyOne Property & Rating (PnR) databases. * Routine Information Management (IM) checks including monthly physical inspections of all remote sites, and Windows security patches were installed on servers and PC's. 		

Operational Plan Tasks


Code	Description	Progress	Comments
L4.1.4.1	Effectively deliver learning and development strategy and programs in line with identified priorities and the objectives of Council's adopted Workforce Management Strategy. Signoff Authority: Manager People & Culture	 100%	<p>The annual WHS Compliance Training program was delivered across February to March 2023 and has now been realigned to be delivered during July to August each year from 2023 in order to maintain more staff hours in the field during the busy summer months. Safestart training has been delivered for over 80 Operations staff and scheduled for new employees in Operations in July -August 2023. The delivery of this course by accredited internal facilitators has ensured a cost effective delivery of high quality programs throughout the year.</p> <p>The New Employee Induction training programs including Code of Conduct and 7 Habits of Highly Effective People have been delivered to more than 46 new employees in 2022-2023. Overall, more than 90 staff have been trained in 7 Habits for Highly Effective People in 2022-2023 including staff that commenced in the COVID-19 impacted periods.</p> <p>New supervisors and managers who commenced during the COVID19 period (2020 to 2023) have also participated in the Leadership Development Program sessions for 7 Habits for Managers and are scheduled to attend Leading at the Speed of Trust sessions in July 2023.</p>
L4.1.4.2	Deliver an effective and efficient payroll service. Signoff Authority: Manager People & Culture	 100%	<p>The Payroll service unit plays a crucial role in ensuring accurate and timely payment of salaries and benefits to employees, as well as compliance with relevant laws and regulations.</p> <p>Key highlights for the period include:</p> <ul style="list-style-type: none"> * Streamlining of Payroll Processes: Several process improvements have been implemented to streamline payroll operations including various back office tasks, such as data entry, calculations, and report generation which have reduced manual errors and saved valuable time. * Timely Payroll Processing: The payroll team continues to meet payroll deadlines, ensuring that all employees receive their salaries and benefits on time. Through effective coordination with other

			<p>departments, the team have improved the efficiency of data collection and verification, reducing delays and improving overall payroll processing times.</p> <p>* Continuous training and development: Payroll regulations and technologies continue to evolve, and it is crucial for the team to stay updated. The payroll team attend regular training sessions and workshops to enhance their skills and knowledge across areas such as FBT, taxation and EOFY. This investment in professional development has enabled better service to employees and effectively handle complex payroll scenarios.</p> <p>* Regular Communication: The payroll team maintain regular and transparent communication channels with other departments and employees. By proactively sharing updates, and any changes in payroll procedures or policies, everyone is well-informed and aligned. This helps to minimize misunderstandings, address concerns promptly, and build trust among all stakeholders.</p>
Key Achievements			
By consistently demonstrating our commitment to building strong rapport, we create an atmosphere of trust, collaboration, and mutual respect. These efforts not only enhance the effectiveness of our payroll operations but also contribute to a positive organizational culture overall. Through our ongoing commitment to building strong rapport, we are confident in our ability to contribute to the success of the organization as a whole.			
L4.1.4.3	<p>Effectively deliver services across all workforce management areas including recruitment, employee relations and industrial relations.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 100%	<p>The People & Culture team continues to deliver market leading recruitment and employee relations services across council. Our primary focus in the period has shifted to our Employment Values Propositions (EVP) strategy whereby a comprehensive review of our adverts, a revamp of hiring manager recruitment experience, along with an in depth review of the suite of benefits offered to staff has taken place to ensure that we continually attract talent and strengthen our position as an employer of choice.</p> <p>On the employee relations front, all employee related matters continue to be effectively managed at a local level, with no cases currently in dispute.</p>
Key Achievements			
<p>* End to end recruitment continues to be delivered at a high quality.</p> <p>* A review of hiring manager experience under way to further simplify end user experience, improve time to fill, and strengthen attraction strategies.</p>			
L4.1.4.4	<p>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.</p> <p>Signoff Authority: <i>Manager People & Culture</i></p>	 100%	<p>The Market Review and Retention Policy was endorsed by the General Manager and Directors (GMD) group in May 2023, with consultation with the Joint Consultative Committee (JCC) taking place in early June 2023. The policy is close to being finalised following feedback from the JCC, and it is anticipated to be rolled out in July 2023.</p> <p>The Employee Opinion Survey (EOS) Action Plan day with the senior leadership team took place at the end of April. In total, there were 6 priority areas identified, including, Leadership, Rewards & Recognition, Innovation, Accommodation, Communication, and Excellence. Once the priority areas and associated action plan have been endorsed by the GMD, an organisation wide launch will be undertaken, and responsible officer will be tasked with the relevant deliverables to ensure the action plan is achieved well ahead of the next EOS.</p> <p>The first draft of the Gender Equality Strategy has been completed by the People & Culture team. By fostering a culture that celebrates diversity, supporting women's career advancement, and ensuring fair and equal treatment for all employees, Ku-ring-gai Council is driving meaningful change, solidifying our position</p>


			as an employee of choice, challenging industry norms, and contributing to a more inclusive society.
Key Achievements			
<p>* Finalisation of the Market and Retention Policy. * EOS Priority Areas and Action Plan identified. * Finalisation of draft Gender Equality Strategy. * Integration of Succession Planning software near completion.</p>			
L4.1.4.5	<p>Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	 100%	<p>Councils Workforce Management Strategy is reviewed as part of Council's adopted Resourcing Strategy and is being implemented in accordance with set timeframes.</p>
L4.1.4.6	<p>Continuously improve People & Culture services, business processes and systems.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	 100%	<p>The People and Culture business continues to maintain a strong continuous improvement focus.</p>
L4.1.4.7	<p>Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements.</p> <p>Signoff Authority: <i>Manager Information Management</i></p>	 100%	<p>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 almost 750 IM Helpdesk Requests/Tasks received - resulting in 678 actions/improvements being completed.</p> <p>System enhancements continue to be made by the development of reports, system automation and general system improvements across several core systems.</p>
Key Achievements			
<p>Security Matrix Audit of TechnologyOne applications was conducted between April and 30 June, 2023. TechnologyOne version upgrade April 2023.</p>			
L4.1.4.8	<p>Coordinate and facilitate the implementation of the ICT and Digital Strategy action plan and initiatives and ensure appropriate funding is identified.</p> <p>Signoff Authority: <i>Director Corporate</i></p>	 100%	<p>Progress on ICT & Digital Strategy initiatives was consistent with the work delivery program for this reporting period. Mobile workforce adoption was expanded with most Operations staff now conducting inspections electronically, cutting down on paper based forms and the administrative workload they create. The booking system is being expanded with more booking types being configured, this includes Duty Planner and Filming Location bookings. Implementation of integration with the NSW Planning Portal API also commenced in June with the selection of a suitable solution and engagement of a vendor.</p> <p>Appropriate funding continues to be available for the ICT & Digital Strategy initiatives, however the adequacy of staff resourcing to meet ongoing ICT and digital requirements and demand will need review.</p>
Key Achievements			
<p>Electronic inspection forms for Operations outdoor staff. Expansion of booking system.</p>			



L4.1.4.9	Develop, maintain and deliver quality property and geographic information services including advice and training. Signoff Authority: <i>Manager Information Management</i>	 100%	All Geographical Information System (GIS) and TechOne Property & Rating (PnR) databases were updated this reporting period resulting in 5 new plans at NSW Land Registry Services and the creation of 7 new properties and 58 new residential units. A total of 1969 Planning Certificates were issued this period resulting in an income of \$166,997 for this part of the financial year.
L4.1.4.10	Maintain, update and support Council's Information Technology infrastructure and systems. Signoff Authority: <i>Manager Information Management</i>	 100%	Routine checks during the period included monthly physical inspections of all remote sites, Windows security patches were installed on servers and PC's. Projects completed or progressed to schedule this period include, waste booking system migrated to new server, migration of SQL databases to new SQL Cluster in progress, upgrade and migration of ServiceDesk to new servers. Last remaining Rover turned off meaning all Rover access now requires Multi-factor authentication.

Term Achievement

Code	Description	Progress
L4.1.5	Leading practice customer service is delivered to the community. Signoff Authority: <i>Director Community</i>	
Comments		
Progressing as scheduled. Customer Service standards are reported via the General Manager's review. A review was undertaken of customer experience and complaints were reported to the General Manager and Directors group quarterly and to the Audit, Risk and Improvement Committee (ARIC) annually.		
Key Achievements		
An independent review of customer experience was undertaken in May and June 2023.		

Operational Plan Tasks


Code	Description	Progress	Comments
L4.1.5.1	Report bi-annually on customer service standards. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	A performance review for the last quarter was conducted by an independent company focusing on the Local Government benchmark standards alongside other councils. This is an independent report of interactions with both the Customer service team and also includes Council's 'after service' quality from relevant departments. Respondents were engaged via their method of contact with council. These were based on incoming phone calls through the main line as well as correspondence received via email, live chat and the front service counter. The report will focus on council as a whole but will be used to improve the customer service team outcomes where relevant. Training on key aspects pivotal to providing quality customer service was conducted weekly over a two month period. Training sessions were primarily based on managing challenging interactions, collection of key information for request management (effective questioning) and service delivery challenges

L4.1.5.2	Continue to benchmark and improve customer service across the organisation. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	Performance review for the last quarter conducted by an independent company focusing on the Local Government benchmark standards alongside other councils. This is an independent report of interactions with both the Customer service team and also includes councils after service quality from relevant departments. Respondents were engaged via their method of contact with council. These were based on incoming phone calls through the main line as well as correspondence received via email, live chat and the front service counter. Training on key aspects pivotal to providing quality customer service was conducted weekly over a two month period. Training sessions were primarily based on managing challenging interactions, collection of key information for request management (effective questioning) and service delivery challenges. The report will be a part of the General Managers yearly appraisal.
Key Achievements			
Report will be finalised and presented to key stakeholders early July. Early predictions estimate council being on par with Local government industry standards.			
L4.1.5.3	Report annually to the Audit, Risk and Improvement Committee (ARIC) on complaints as defined by Council's adopted Complaints Policy. Signoff Authority: <i>Manager Corporate Communications</i>	 100%	Complaints management is reported quarterly to the General Manager and Directors (GMD) group. Since the inception key stakeholders have embraced the complaints system and collaboration between the Customer Service Coordinator and department managers has been fluid.
Key Achievements			
Reported quarterly to GMD in a clear and concise manner with Directors having access to each complaint and its information from creation to resolution and then to outcome. A report is provided to ARIC yearly.			


Focus area: L5: Continuous improvement

Long-Term Objective: L5.1: Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.


Term Achievement

Code	Description	Progress
L5.1.1	Promote best practice and continuous improvement across Council's operations. Signoff Authority: <i>Director Corporate</i>	
Comments		
Progressing as scheduled. Council continued to identify ways to improve efficiency and effectiveness across its operations. Council's internal audit plan for 2022-23 identifies areas for improvement in service and project delivery. A targeted service review program is being developed to review Council's programs, services and functions to commence in 2023-24.		


Operational Plan Tasks

Code	Description	Progress	Comments
L5.1.1.1	<p>Implement a continuous improvement program to review and improve the efficiency and effectiveness of service delivery.</p> <p>Signoff Authority: Manager Governance & Corporate Strategy</p>	 100%	<p>Improvements to service and project delivery continued to be implemented. This included implementing actions from planned and completed internal audits of services, improving work practices as well as reviewing and assessing priorities and expected levels of service expressed by the community during community engagement activities. Other actions that will assist in identifying areas for service delivery improvements included:</p> <ul style="list-style-type: none"> * Reviewing performance measures for reporting on Council's Delivery Program and Operational Plan progress. * Progressing the development of a targeted service review program. * Planning Council's next research into community satisfaction and priorities for a broad selection of external services and facilities.

Term Achievement

Code	Description	Progress
L5.1.2	<p>Council services are progressively reviewed to determine service level expectations and agreed service levels within available resources.</p> <p>Signoff Authority: Director Corporate</p>	
Comments		
<p>Progress is behind schedule.</p> <p>A targeted service review program is being developed to review Council's programs, services and functions to commence in 2023-24. While the 2022-23 task is well advanced it will not be completed until the first half of 2023-24.</p> <p>Reason</p> <p>While work on developing a service review framework has advanced delays in completing the 2022-23 task were due to staff resources being directed to other priority projects.</p> <p>Remedial Action</p> <p>External expertise is being engaged to assist and support the development of a service review framework and undertake two service reviews in 2023-24.</p>		

Operational Plan Tasks

Code	Description	Progress	Comments
L5.1.2.1	<p>Develop a targeted service review program including engagement with the community on expected levels of service and measures of performance.</p> <p>Signoff Authority: Manager Governance & Corporate Strategy</p>	 75%	<p>Work progressed on developing a service review framework to assist continuous improvement across council's operations. This included:</p> <ul style="list-style-type: none"> * a workshop briefing provided to councillors to explain the service review process and obtain feedback on criteria for identifying and prioritising reviews as well as potential services for review. * a workshop with managers and senior management to obtain input into a service review framework for Council. * Identification of two services for pilot reviews - communications services and management and maintenance of sports fields * engagement of independent consultancy services to assist in developing a governance and operational framework to support the service review program. <p>Reason</p>

			<p>Delays in completing the 2022-23 task were due to staff resources being directed to other priority projects.</p> <p>Remedial Action</p> <p>The task is well advanced and will be completed in the second quarter of 2023-24. A task has been included in Council's adopted Operational Plan 2023/24 to progress this work.</p>
--	--	--	--

Have your say

Ku-ring-gai Council's commitment to effective community consultation and engagement recognises the important connection between elected representatives, staff and the community and the benefits derived by using these to make better decisions.

How to get involved

1. Visit Council's website www.krg.nsw.gov.au to:
 - Access the *Have My Say* community engagement portal to contribute your opinion on a range of issues, new initiatives, public exhibitions, policies and plans so Council can make the right decisions for the community.
 - Stay up to date with how Council is progressing the Community Strategic Plan: Ku-ring-gai 2032, Delivery Program 2022-2026 and Operational Plan 2022-2023 by reading performance reports at [www.krg.nsw.gov.au/performance reports](http://www.krg.nsw.gov.au/performance-reports)
 - Stay up to date with Council meetings and minutes at [www.krg.nsw.gov.au/council meetings](http://www.krg.nsw.gov.au/council-meetings)
 - Subscribe to newsletters, updates and announcements at [www.krg.nsw.gov.au/news and media](http://www.krg.nsw.gov.au/news-and-media)
Contact your local Councillor at [www.krg.nsw.gov.au/elected council](http://www.krg.nsw.gov.au/elected-council)
2. Attend a Council meeting or contribute via a Public Forum [www.krg.nsw.gov.au/meetings and forums](http://www.krg.nsw.gov.au/meetings-and-forums)
3. Stay connected through social media – Facebook, Twitter, Instagram, YouTube and LinkedIn.
4. Visit us at 818 Pacific Highway, Gordon
Email krg@krg.nsw.gov.au
Phone 02 9424 0000
Live web chat via www.krg.nsw.gov.au



KU-RING-GAI COUNCIL

818 Pacific Highway,
Gordon NSW 2072

PHONE 02 9424 0000

FAX 02 9424 0001

EMAIL krq@krq.nsw.gov.au

www.krg.nsw.gov.au