
Delivery Program 2022 - 2026 & Operational Plan 2022 - 2023



Need help?

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

Simplified Chinese

需要帮助吗？

本文件包含重要信息。如果您不理解本文件，请致电翻译口译服务 131 450。让其代表您致电 9424 0000 联系Ku-ring-gai议会。营业时间：周一至周五，上午8.30—下午5.00。

Traditional Chinese

需要幫助嗎？

本檔包含重要資訊。如果您不理解本檔，請致電翻譯口譯服務 131 450。讓其代表您致電 9424 0000 聯繫Ku-ring-gai議會。營業時間：週一至週五，上午8.30—下午5.00。

Korean

도움이 필요하십니까?

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

Persian

آیا به کمک نیاز دارید؟

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

(Translating and Interpreting Service)

به شماره ۱۳۱ ۴۵۰ تلفن کنید و از آن

سرویس بخواهید از جانب شما با

شهرداری کورینگای (Ku-ring-gai Council)

در ساعات کاری، دوشنبه تا جمعه از ساعت

۸:۳۰ صبح تا ساعت ۵:۰۰ بعد از ظهر با

شماره تلفن ۰۲ ۹۴۲۴ ۰۰۰۰ تماس بگیرید.

Japanese

ご質問がありますか？

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

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

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

Ku-ring-gai Council recognises the traditional custodians of the lands and waters, and pays respect to Elders past, present and emerging.

Need assistance with hearing or speaking?

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

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

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

NRS Chat: Log onto <https://www.infrastructure.gov.au/media-communications-arts/phone/services-people-disability/accesshub/national-relay-service> and enter 02 9424 0000.

Need help to access Council's building?

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

KU-RING-GAI COUNCIL

818 Pacific Highway, Gordon NSW 2072

P 02 9424 0000 | E krg@krg.nsw.gov.au

W krg.nsw.gov.au

Photography

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

stay
connected



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From the MAYOR



The Delivery Program 2022-2026 and Operational Plan 2022-2023 outline what Council intends to do over the next four years to deliver the outcomes of Ku-ring-gai's Community Strategic Plan, Ku-ring-gai 2032. It also outlines projects and services to be delivered in the 2022-2023 financial year.

Over the next four years we plan to progress some major projects and improve Ku-ring-gai's centres and community facilities.

Key proposals for 2022-23 include:

- Marian Street Theatre – completing detailed design and tender documentation for the renewal of the Theatre
- Lindfield Village Hub – finalising the procurement process with prospective development partners
- Turramurra Hub – reviewing the masterplan for the project
- St Ives Village Green – completing the new youth precinct
- Robert Pymble Park – improving the park and surrounding streetscapes
- Roseville and St Ives local centres – preparing designs for improvements
- St Ives Showground precinct – preparing a masterplan for the Showground and surrounding areas
- Gordon local centre – completing improvements in Wade Lane, Werona Avenue, St John's Avenue (eastern side) and Fitzsimons Lane.
- Lindfield local centre – preparing designs for improved streetscaping.

The Council is committed to planning and delivering projects and services which have a positive impact on our community.

To ensure Council has sufficient funding for these projects and maintains current services, Council sought a rates increase of 2.5% in line with previous years and was successful in its application. Details of the rates increase are outlined elsewhere in this document.

I encourage you to read the Delivery Program and Operational Plan to see what is proposed for Ku-ring-gai over the next four years.

Councillor Jeff Pettett

MAYOR

From the GENERAL MANAGER



Council's priority following the December election has been the preparation, in consultation with the Ku-ring-gai community, of a revised Community Strategic Plan that outlines the long-term objectives for Ku-ring-gai over the next 10 years.

This Delivery Program 2022-2026 is a statement of commitment to the community, outlining what Council intends to do during its term to progress those objectives. The Operational Plan 2022-2023 details the services, projects and programs that will be undertaken during the first year of the Delivery Program, together with an annual budget, revenue policy and capital works program. These plans must be endorsed by the end of June 2022 and become effective from 1 July 2022.

During the year Council will continue to deliver essential capital works for infrastructure, while reducing the renewal backlog for existing assets. \$109 million will be allocated for roads, footpaths, and stormwater drainage, sporting facilities, parks and community buildings and to advance major transformational and improvement projects.

We will also focus on improving customer service, expanding our communication and engagement with residents and community groups and reviewing services to ensure they deliver value in the most efficient and cost-effective ways.

The 2022/23 budget provides for an operating surplus of \$11.9 million after allowing for depreciation, or an operating surplus of \$1.1 million if capital grants and contributions are excluded. This is consistent with Council's long term financial plan which provides a framework to achieve continued operating surpluses that contribute to Council's annual capital works program.

While Council's current financial position is sound, there are challenges to long term financial sustainability. One immediate challenge was the Independent Pricing and Regulatory Tribunal (IPART) announcement of a 0.7% increase in local rates in 2022-23, which is the lowest increase in 20 years.

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

In recognition of the impact that the low rates peg would have on Council's revenue in 2022-23, IPART released guidelines for an Additional Special Variation, allowing for a rates increase up to 2.5% instead of 0.7%.

Following these guidelines, Council was successful in seeking a rates increase of 2.5%.

Further explanation of the rates structure and other financial challenges can be found in the financial sections of this document.

This new Delivery Program and Operational Plan provides a detailed account of the services, projects and major programs Council proposes to deliver between 2022-2026. This includes the progression of numerous initiatives to deliver environmental, social and economic benefits for our community.

We look forward to delivering on the commitments made to our community and to progress the priorities of the revised Community Strategic Plan – Ku-ring-gai 2032.

A handwritten signature in black ink, appearing to read 'John McKee', written over a white background.

John McKee
GENERAL MANAGER

Your COUNCILLORS

The Ku-ring-gai Council local government area is divided into five wards – Roseville, Comenarra, Gordon, St Ives and Wahroonga with each represented by two Councillors. The Mayor is elected by Councillors. For more information about the Mayor and Councillors, visit www.krg.nsw.gov.au



Back row (from left): Cr Sam Ngai, Cr Simon Lennon, Cr Kim Wheatley, Cr Alec Taylor, Cr Greg Taylor, Cr Martin Smith, Cr Christine Kay, Cr Cedric Spencer. Front row (from left): Deputy Mayor Barbara Ward and Mayor Jeff Pettett.



Comenarra Ward

Mayor Jeff Pettett
 M: 0478 489 430
 E: jpettett@krg.nsw.gov.au

Councillor Greg Taylor
 M: 0459 934 960
 E: gtaylor@krg.nsw.gov.au



Gordon Ward

Deputy Mayor Barbara Ward
 M: 0447 081 824
 E: bward@krg.nsw.gov.au

Councillor Simon Lennon
 M: 0480 352 637
 E: slennon@krg.nsw.gov.au



Roseville Ward

Councillor Sam Ngai
 M: 0436 655 543
 E: sngai@krg.nsw.gov.au

Councillor Alec Taylor
 M: 0459 907 375
 E: ataylor@krg.nsw.gov.au



St Ives Ward

Councillor Christine Kay
 M: 0436 635 454
 E: ckay@krg.nsw.gov.au

Councillor Martin Smith
 M: 0436 663 376
 E: martinsmith@krg.nsw.gov.au



Wahroonga Ward

Councillor Cedric Spencer
 M: 0436 661 911
 E: cspencer@krg.nsw.gov.au

Councillor Kim Wheatley
 M: 0459 933 639
 E: kwheatley@krg.nsw.gov.au



ABOUT this program

All NSW councils are required to progress the achievement of their Community Strategic Plan through a Delivery Program, based around the term of a council.

The Delivery Program outlines what Council intends to do during its term of office, within available resources, and acts as a point of reference for all principal activities undertaken by Council. The term achievements in the Delivery Program describe what this elected Council aims to deliver in support of the long-term objectives in the Community Strategic Plan.

The Resourcing Strategy supports the Delivery Program by showing how Council will fund and resource its programs, projects and services over the medium to longer term.

In conjunction with the Delivery Program, Council is also required to prepare a one-year Operational Plan. This details the programs, projects and services that will be undertaken during the 2022-2023 year along with a budget showing how Council will fund the plan, a Statement of Revenue Policy, fees and charges and capital works lists. Tasks in the Operational Plan support the delivery of Council's term achievements in the Delivery Program.

To assist the community in understanding Council's programs, both the Delivery Program and Operational Plan are presented in the same document. Council's annual fees and charges are presented in a separate document.

Preparation of this Delivery Program and Operational Plan has been informed by community feedback on the Community Strategic Plan, consultation with Councillors and staff, NSW Government policy and priorities, Council policies and strategies, prioritisation of capital works projects and service delivery standards.

Council's Delivery Program and Operational Plan is presented in three sections.

Introduction - This section provides background information on the Ku-ring-gai community, the organisation and Integrated Planning and Reporting (IP&R) requirements.

The Plan - This section outlines the term achievements that Council aims to deliver in support of the Community Strategic Plan, the services that Council delivers, the actions that Council will undertake during the coming year and annual performance indicators. These have been developed against each of its six themes as outlined in the Community Strategic Plan.

Finance - This section contains Council's financial management framework, budget, Statement of Revenue Policy, Capital Works Program and Operational Projects for 2022-2023. Council's Fees and Charges 2022-2023 are detailed in a separate document.

All IP&R plans are available on Council's website, as well as from local libraries and the Customer Service Centre in Gordon.

Appendices follow this section which include the Ordinary and Special Rates map 2022-2023 and glossary and acronyms

ACTIVATE

Ku-ring-gai

The objectives in Ku-ring-gai's revised Community Strategic Plan – Ku-ring-gai 2032 aim to respond to current and future needs of the population. These include Activate Ku-ring-gai projects that utilise Council-owned lands to revitalise the area. To turn these projects into reality, Council is taking a lead role in their planning and delivery.

The complexity and long-term nature of many of these projects means that they may extend beyond one Council term, but this elected Council is committed to working towards their delivery.

REVITALISING OUR LOCAL CENTRES

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

Revitalisation of these centres supports our objectives in the Community Strategic Plan to deliver attractive, interactive and sustainable living and working environments, and lively urban village places where people can live, work, shop and meet. They are also included in the long-term Resourcing Strategy, Delivery Program 2022-2026 and Operational Plan. Projects include substantial streetscape improvements funded by development contributions. The first of these improvement projects in and around St Johns Avenue in Gordon commenced in early 2021.

ACTIVATE KU-RING-GAI PROJECTS

The following provides information on current projects and their progress:

Lindfield Village Hub

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

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

A formal Planning Proposal was prepared for the site to respond to the NSW Government's regional North District Plan and to the identified need to provide greater housing choice in Ku-ring-gai. The proposal includes an increased intensity of land use at the site above the current level, for the purpose of additional commercial and residential accommodation and to enable Council to deliver the extensive public infrastructure required within the Hub. This is a priority of Council and is consistent with Council's Long Term Financial Plan and community expectations expressed through community engagement activities.

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

During 2020, the COVID-19 pandemic had a significant impact on both the retail and residential unit market and introduced uncertainty into broader markets more generally. Council continued negotiations with potential providers while a review of the project assumptions and objectives was undertaken.

In July 2021, Council considered a revised market engagement strategy for the Lindfield Village Hub project following an independent project review and resolved to continue negotiations. The initial negotiations were undertaken in the second half of 2021, with a number of proposals received. The second stage of the procurement process, being the Request for Detailed Proposal (RFDP), was issued to Proponents in April 2022, with responses expected in July 2022.

Amendment 28 to the Ku-ring-gai Local Environmental Plan 2015 was published on 28 March 2022, establishing new planning controls for the Lindfield Village Hub site.

Turramurra Community Hub

Turramurra Community Hub is located in the precinct between Ray Street, the Pacific Highway and the railway line in Turramurra local centre and includes land owned by both Council and private landholders. The Hub is proposed to be a mix of community facilities, open space, residential and retail uses, all designed to breathe new life into the Turramurra local centre and promote the wellbeing of current and future generations.

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

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

At its meeting of 18 May 2021, Council resolved that planning work on the project recommence. An analysis of master plan scenarios is currently being considered for the Turramurra Community Hub project.

Lindfield Village Living

The Lindfield Village Living project is located within Lindfield local centre, at 259-271 Pacific Highway with an area of approximately 5,850m². The site contains a number of current and former community facilities including the Lindfield branch library, former Arrunga Aged Care self-contained units, former Lindfield Seniors Centre and Seniors Resource Centre, Ku-ring-gai Youth Development Service (KYDS) as well as Lindfield Community Centre tennis courts, car park and access road.

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

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

A Development Application (DA) to include residential apartments on the site was determined and approved by the Sydney North Planning Panel (SNPP) on 21 August 2020. However, the DA is subject to 'deferred commencement' conditions of consent from Sydney Trains. Negotiations with Sydney Trains on the conditions are ongoing.

Marian Street Theatre

The Marian Street Theatre (MST) is located in Marian Street, Killara and adjoins Selkirk Park. The MST operated as a local theatre for over 40 years until 2013 and prior to that was used as a theatre or public hall since being built in 1906.

Council closed the MST in December 2013 to undertake urgent lighting, electrical and other associated upgrades but due to the building's deteriorated state, the Theatre has remained closed.

Council commissioned studies in relation to the future of the theatre including the condition of the building itself and a Cultural Facility Needs Study in Ku-ring-gai. The Cultural Facility Needs Study involved extensive community consultation.

In June 2018, Council included the renewal of Marian Street Theatre in its Delivery Program 2018-2021 and Operational Plan 2018-2019. During 2018/19, Council considered a feasibility report and draft business case (prepared by members of the community) for the project and approved a capital funding budget for refurbishment of the theatre. A tender and award of architectural design services was then completed and documentation for lodgement of a development application advanced in 2019/20.

A development application for renewal of the theatre was determined and approved by the Sydney North Planning Panel (SNPP) in August 2021. Design work for refurbishment of the building includes multipurpose performing spaces, state of the art lighting systems, new studio spaces and a reception area all fully accessible by lifts. An updated business case for the project has been reviewed by the General Manager and Directors.

It is proposed to complete detailed design and tender documentation for the Marian Street Theatre during 2022.

Gordon streetscape works

- **St Johns Avenue and Henry Street**

Planning for an upgrade of parts of St Johns Avenue and Henry Street in Gordon commenced in early 2021. Improvements in St Johns Avenue near Gordon Station include widened footpaths for terraced outdoor dining with landscaping in the terraced areas, and handrails and seating to assist those with reduced mobility.

Also proposed are raised pedestrian crossings at Clipsham Lane, Henry Street and Wade Lane and improvements to the park, lighting and kiss and ride areas. Construction is planned to commence in the second quarter of 2022.

- **Wade Lane and Werona Avenue**

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

Improvements to Wade Lane include widened footpaths, quality paving, new streetlights and outdoor furniture. Construction is due for completion in the second quarter of 2022.

- **Fitzsimons Lane/Merriwa Street (east)/Pacific Highway (north)**

Planning for the upgrade of the Fitzsimons Lane/Pacific Highway precinct commenced in mid-2021. Improvements in Fitzsimons Lane will include new footpaths, and improved pavements, kerb adjustments, street lighting and street tree planting. Improvements to the west side of Pacific Highway, north of Merriwa Street include new paving, street furniture, and tree planting. Merriwa Street, between Fitzsimons Lane and Pacific Highway, will have new footpath paving, undergrounding of power lines and tree planting.

Funding is now in place to deliver the project and improve the amenity for the community of Gordon. These works will complete the precinct around the recently completed residential developments.

Lindfield streetscape works

- **Lindfield Avenue/Tryon Road Precinct**

With the completion of the Lindfield Village Green, Council plans to undertake streetscape improvements to the east side of Lindfield local centre mostly along Lindfield Avenue and Tryon Road. Proposed works include a new signalised intersection at Tryon Road and Lindfield Avenue, to improve safety for pedestrians and motorists; widening of footpaths and new paving; new 'wombat' crossings at key locations; tree planting and new street furniture; undergrounding of power lines and new LED street lighting; Kiss and ride zone in Tryon Road; and one way vehicular traffic in Kochia Lane with contra-flow cycle lane. Public exhibition of the concept plan will be mid-2022. Design for the works will progress during 2022/2023.

St Ives streetscape works

Planning involves upgrade works to streets and parks of St Ives local centre including Stanley Street, Porters Lane, Rosedale Road as well as Rotary and Memorial Parks. The works will focus on improving conditions for pedestrians and bicycle users. Small parks will be renewed to create environments where residents and workers can rest and linger. Improvements will include new and renewed footpaths with high quality paving; street trees; new LED street lighting; and street furniture.

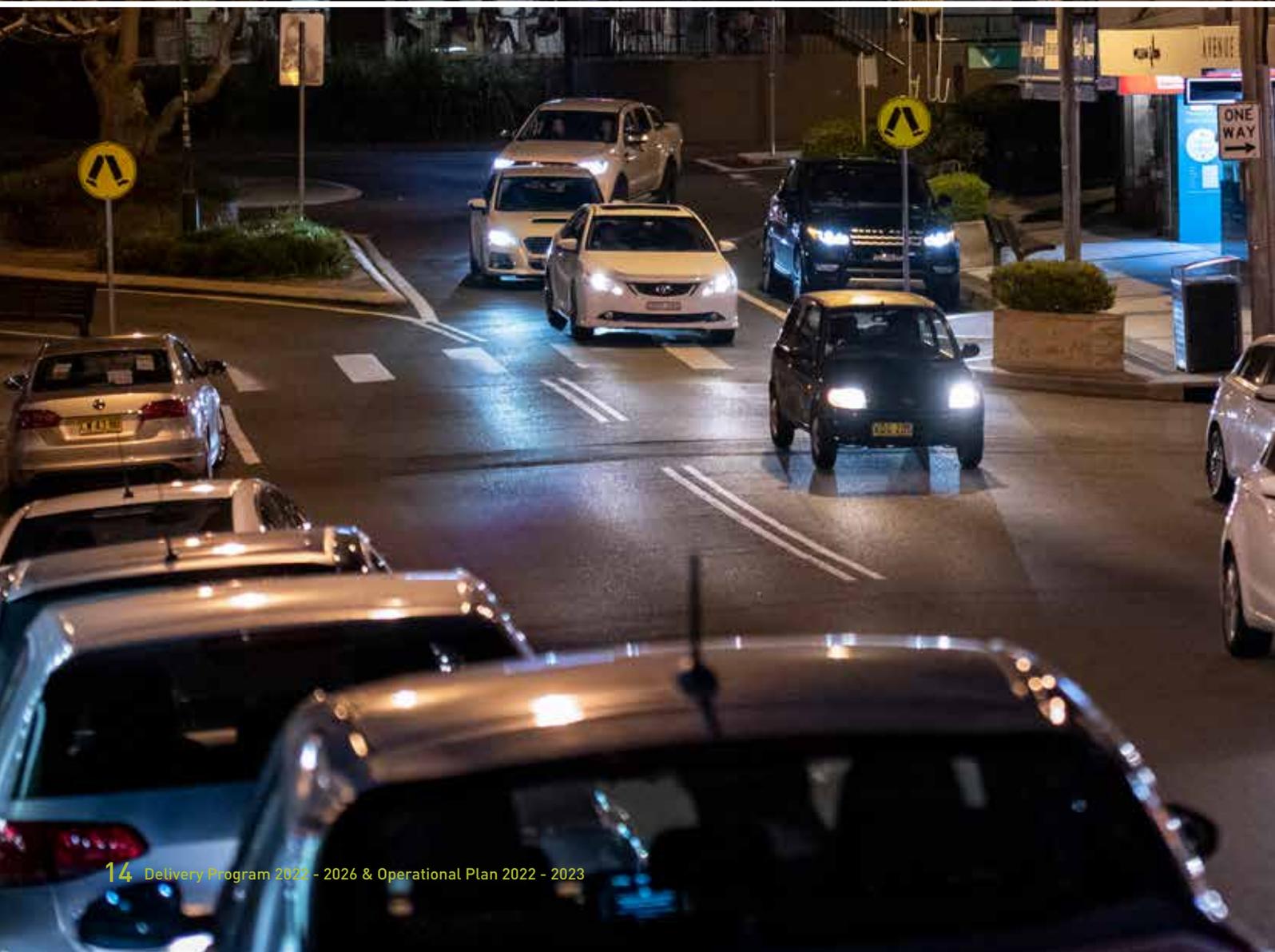
A draft concept design for the proposed works will be reported to Council in 2022 as part of the Public Domain Plan.

Roseville streetscape works

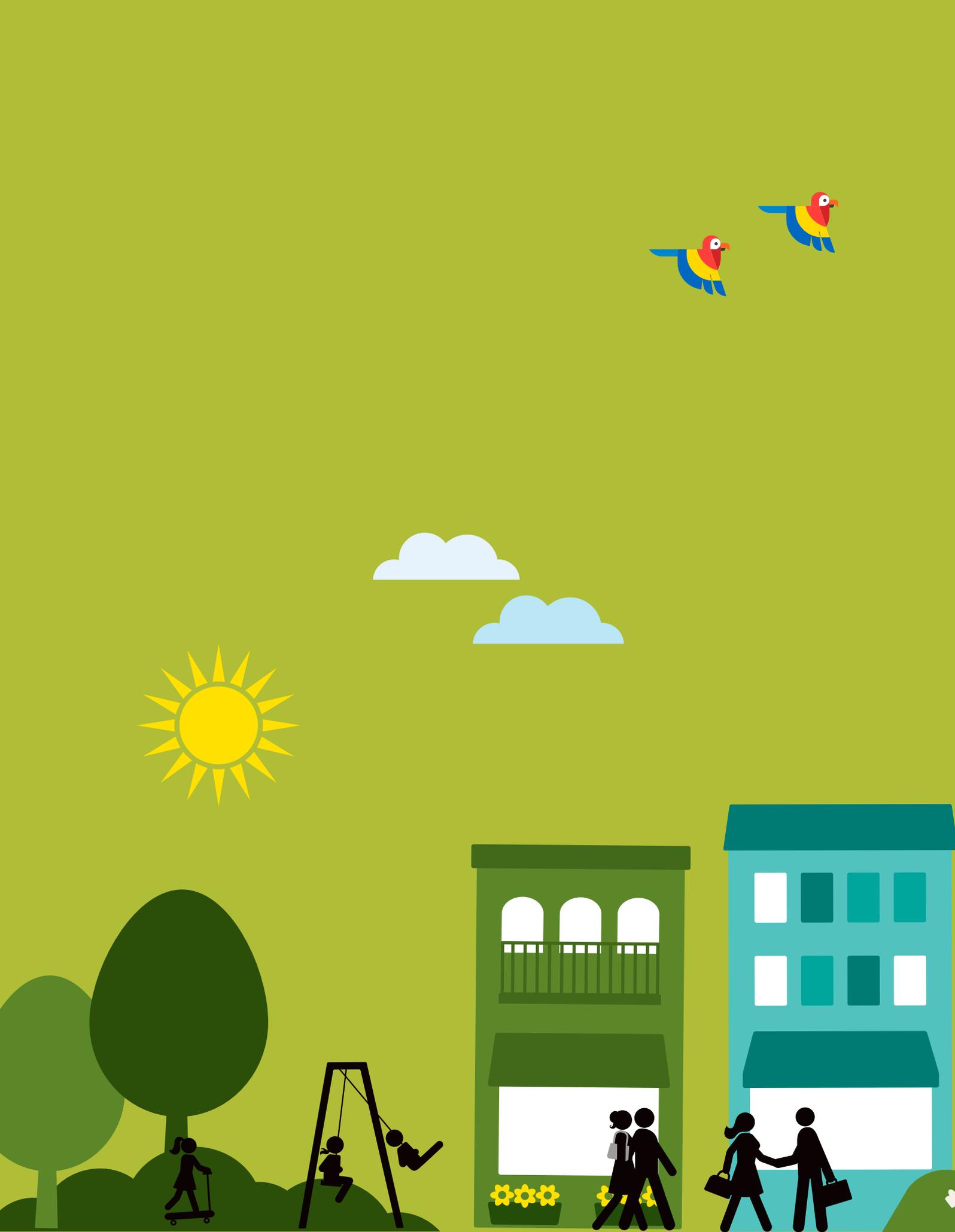
Planning involves upgrade works to Hill Street, Roseville. The works will focus on improving pedestrian conditions through footpath widening and traffic calming measures. Improvements will include new and renewed footpaths with high quality paving; street trees; new LED street lighting; and street furniture.

A draft concept design for the proposed works will be reported to Council in June-July 2022 as part of the Public Domain Plan.









COMMUNITY VISION

Our community vision reflects the long-term future that the Ku-ring-gai community, Council and other stakeholders aim to create together.

An inclusive and connected community, where our natural environment and heritage are valued, working towards a sustainable future.



ABOUT Ku-ring-gai



Map 1: Ku-ring-gai within the Sydney metropolitan area

Ku-ring-gai local government area is situated 16 kilometres north of the Sydney CBD.

Sydney's green heart

Known as Sydney's Green Heart, Ku-ring-gai contains a diverse natural habitat regarded as the last remaining area of biodiversity significance in the Sydney metropolitan area.

The local government area adjoins three National Parks (Ku-ring-gai Chase, Garigal and Lane Cove) and contains large forests and areas of local bushland. It also has a visually significant tree canopy across both natural and urban areas. These landscape features give Ku-ring-gai its distinctive natural beauty and character and distinguishes it from other parts of metropolitan Sydney.

A place of connected urban villages

Ku-ring-gai includes 17 suburbs, most with neighbourhood centres and seven larger local centres located along the northern Sydney rail line. Each suburb has its own unique character reflecting its physical geography of creeks and ridgelines, local natural bushland setting, heritage conservation areas or more recent post-war development. These factors all contribute to a strong sense of place.



Liveability

Residents of Ku-ring-gai regard the area as a great place to live. Factors contributing to high liveability include significant areas of attractive natural bushland and ready access to reserves, parklands and recreation areas for outdoor activities. Suburbs are also readily accessible to public transport, schools, medical services and shopping.

Resident participation and advocacy

Historically the village nature of our suburbs created close-knit and self-sufficient communities with a strong connection to the area. Over time this has evolved into strong participation in local organisations, cultural pursuits, sport and leisure activities, volunteering and events, as well as a passionate commitment to preserving the area's unique natural and historical assets.

Our growing diversity

Today, people with diverse cultural backgrounds and lifestyles call Ku-ring-gai home. Almost 40 per cent of our residents were born overseas.

Aboriginal heritage

The Aboriginal clans who once occupied the Ku-ring-gai area left important evidence of their past and way of life before colonisation, including middens, petroglyphs (rock drawings or carvings) and remains of shelters. Up to 650 Aboriginal heritage sites may have existed within the Ku-ring-gai LGA. While 101 recorded sites exist in the LGA, over double that number are believed to remain.

European heritage

Ku-ring-gai is the birthplace of the National Trust of Australia (NSW) and has traditionally highly valued its significant built heritage, with over 987 heritage items and 52 heritage conservation areas within a well-defined urban area. The area is well known for its established gardens and mature trees. Over 3,939 properties are within Ku-ring-gai's Heritage Conservation Areas, or approximately 10% of all properties.

A diverse economy

Ku-ring-gai has a diverse local economy. This includes seven larger local centres providing mixed food, retail and professional services as well as 15 local neighbourhood centres providing daily convenience shopping, services and cafes.

The economy also includes:

- a regionally significant education sector with early learning, primary and high schools
- a large specialist medical and health care sector
- a metropolitan hospital
- a growing small to medium-size business sector, and
- a business park with commercial and service uses.

KU-RING-GAI

snapshot

Residents of Ku-ring-gai

POPULATION
IN 2021¹

126,554

POPULATION
BY 2036⁶

147,650

COVID-19 will affect population growth; the impact will be greatest in the cities. As time goes by, the effects of COVID-19 will be more evident⁶.

Median age²
41 years

Largest age group²
45 to 49-year-olds



A GROWING PROPORTION
OF OLDER PEOPLE

▲ 85+ years and 20-59 years
age groups had the largest increases
between 2011 and 2016



GROWING HOUSEHOLDS
WITHOUT CHILDREN

Families 55.8%² > 52.7%⁶ in 2036
Couples (no kids) 24.2%² > 24.8%⁶ in 2036
Lone person 15.5%² > 17.3%⁶ in 2036

LANGUAGE²

27.7% of residents speak a
language other than English at home
4.2% of residents do not speak
English at all or very well

CULTURAL DIVERSITY²

38.9% of residents born overseas

A HIGHLY EDUCATED COMMUNITY²

47.9% of the working population
have a university education

46% of total
households are
classed as
high income



SEIFA index² of relative socio-economic
advantage and disadvantage

1,166

Housing choice

SEPARATE DWELLINGS ARE DOMINANT²



72.4% Detached dwellings
19% High rise dwellings
8.4% Medium density dwellings

MEDIAN HOUSE VALUATION³

\$2,074,539 (2018)
 96.8% higher than Greater Sydney

MEDIAN UNIT VALUATION³

\$973,733 (2018)
 29.3% higher than Greater Sydney

HOUSING TENURE²

37% of households have a mortgage
17% of households rent

Resident's health and wellbeing



ASSISTANCE²

3.6% of residents require day-to-day assistance due to disability

VOLUNTEERING²

28.2% of residents volunteer

UNPAID CARERS²

11,547 (or 12.3%) residents provide unpaid care for those with a disability, long term illness or old age compared with 11.1% in Greater Sydney

A resilient economy

LOCAL JOBS⁴

37,708



LOCAL BUSINESSES⁵

14,549

GRP⁴

\$7.05 billion

LARGEST EMPLOYMENT SECTORS⁴

Health care and social assistance
 Education and training
 Professional, scientific and technical services



RESIDENT WORKERS²

24% of residents live and work in the area



EMPLOYED RESIDENTS⁴

67,451

1. Australian Bureau of Statistics, Estimated Resident Population, 2021.
2. Australian Bureau of Statistics, Census of Population and Housing, 2016 (Usual residence data). Compiled and presented in profile.id.
3. Hometrack 2014-2018, Housing Valuation System.
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5. Australian Bureau of Statistics, 2021.
6. Department of Planning Industry and Environment, 2019.

COMMUNITY

democracy

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

COUNCIL'S GUIDING PRINCIPLES

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

Key principles include:

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

DECISION-MAKING

There are a number of ways in which Ku-ring-gai Council involves the local community and stakeholders in policy formulation and decision-making.

Public forums

A public forum is generally held in the week prior to each Ordinary Meeting of Council. Residents are invited to speak to Councillors about agenda items or other matters of public interest.

Council meetings

Ordinary Council meetings are held once a month in Council Chambers and residents are welcome to attend these meetings. Extraordinary Council meetings may be called from time to time to deal with specific or urgent issues.

Council business papers are available to the public on Council's website, at our Customer Service Centre and local libraries a week prior to the public forum.

Meetings are webcast live and available for viewing after the meeting. Meeting minutes are also published on Council's website.

More information regarding Council meetings and public forums is available at: www.krg.nsw.gov.au





Our ORGANISATION

Council's corporate values describe the organisational culture we aim to create and the standards and behaviours expected of all our staff. They help guide the delivery of strategic outcomes, projects and services for the Ku-ring-gai community, and are used during the recruitment and selection process in order to determine an applicant's fit with the organisational culture.

The values are listed below.

Do what is right

- We act with integrity in everything that we do and say
- We make transparent, ethical and consistent decisions that support the vision of Council

Show respect

- We are considerate towards others ensuring fairness, dignity and equality
- We practice and encourage transparent communication

Own our actions

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

Strive for excellence

- We work together as a team to achieve our full potential
- We have the insight and passion to lead Council into the future

ORGANISATION AND LEADERSHIP

Ku-ring-gai Council is made up of six departments – civic management, community, corporate, development and regulation, operations and strategy and environment as shown in the organisational structure below.

Council’s executive management team comprises of the General Manager and Directors. The General Manager is responsible for the day-to-day management of the departments, overall operation of the organisation and for ensuring the implementation of decisions of Council. The Directors assist the General Manager in the development of long-term strategic plans and their delivery, whilst ensuring the organisation is meeting its obligations.



Executive management team from left to right: George Bounassif (Director Operations, Michael Miocic (Director Development & Regulation), John McKee (General Manager), Andrew Watson (Director Strategy & Environment), Janice Bevan (Director Community) and David Marshall (Director Corporate).



Diagram 1: Council’s organisational structure

WORKFORCE

Council is committed to ensuring the organisation has the capacity and capability within our workforce to deliver the best possible services to the community. Council employs a range of full-time, part-time and casual employees in a diverse range of service areas across the organisation.



EMPLOYMENT TYPE

380 full-time employees

51 part-time employees

113 casual employees

MEDIAN AGE RANGE

45-54 years

GENDER



AVERAGE YEARS OF SERVICE
per staff member

9.04 years

AGE PROFILE OF EMPLOYEES

52% aged
45 - 64 years



42% aged
≤ 44 years

LEADERSHIP DIVERSITY

Technical Band 6 and above \$94,487.12+

11.1% female

17.1% male

RETENTION RATE
89%

STAFF BY DEPARTMENT (including casuals)

Civic management	5
Community	193
Corporate	55
Development and Regulation	70
Operations	158
Major projects	1
Strategy and Environment	62

AVERAGE YEARS OF SERVICE BY DEPARTMENT (excluding casuals)

Civic management	20.2
Community	7.6
Corporate	8.8
Development and Regulation	7.9
Operations	10.6
Major projects	2
Strategy and Environment	6.2

Continuous IMPROVEMENT

Council has a responsibility under the Local Government Act to carry out its functions, including the delivery of services and projects, to provide the best possible value for residents and ratepayers.

To achieve this Council continually assesses ways to improve how services and projects are delivered and ensure they are delivered in a cost effective, efficient and sustainable way. This is part of Council's commitment to the community as set out in this Delivery Program and Operational Plan.

Improvement initiatives are identified and implemented through the following:

- undertaking regular research into the community's priorities and satisfaction in relation to a broad selection of Council's external services and facilities
- assessing the community's overall level of satisfaction with Council's performance
- considering the priorities and expected levels of service, expressed by the community during engagement activities across Council's operations
- identifying suitable measures to determine the effectiveness of the projects, programs and actions contained in the Delivery Program and Operational Plan
- encouraging staff to initiate improvements in their work practices and service delivery.

To further encourage continuous improvement across Council's operations, a service review framework will be developed in 2022-23 to identify areas of service for review as part of this Delivery Program. This will include how Council will engage with the community and other stakeholders to assess service level expectations, determine agreed service levels within available resources and develop appropriate performance review measures.



INTEGRATED PLANNING

and reporting framework

The NSW Government requires local councils to deliver their community vision and objectives through long, medium and short-term plans, known as the Integrated Planning and Reporting (IP&R) framework. This promotes best practice strategic planning across NSW councils to ensure a more sustainable local government sector. Diagram 2 adjacent illustrates the hierarchy of plans within the framework and their relationship to state and regional planning.

The legislation requires councils to prepare the following planning documents in consultation with the community and stakeholders:

- **Community Strategic Plan** (minimum ten-years)
- **Resourcing Strategy** comprising of:
 - o Long Term Financial Plan (minimum ten-years)
 - o Asset Management Strategy (minimum ten-years)
 - o Workforce Management Strategy (four-years)
- **Delivery Program** (four-years)
- **Annual Operational Plan** (including budget, Statement of Revenue Policy and fees and charges).

Councils are also required to continuously monitor and review planning documents and undertake statutory reporting in line with the framework and Office of Local Government Guidelines (September 2021).



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

Website: www.olg.nsw.gov.au

Diagram 2: Integrated and planning reporting framework

DELIVERING

the plans

The Integrated Planning and Reporting Framework requires Council to regularly report on its progress towards achieving the long-term community objectives stated in the Community Strategic Plan.

Delivery Program 2022-2026

The Delivery Program 2022-2026 contains Council's commitments during its term of office. It identifies how Council will work towards achieving the community's vision, long-term objectives and priorities over the four years. It outlines the principal activities that Council will deliver, how resources will be allocated and is linked to the Community Strategic Plan through term achievements identified under six themes.

Operational Plan 2022-2023

The Operational Plan 2022-2023 is developed annually and details the services, initiatives, programs and projects that Council will deliver for its community over the financial year. It incorporates Council's Budget, Capital Works Program, Statement of Revenue Policy and Fees and Charges for the financial year.

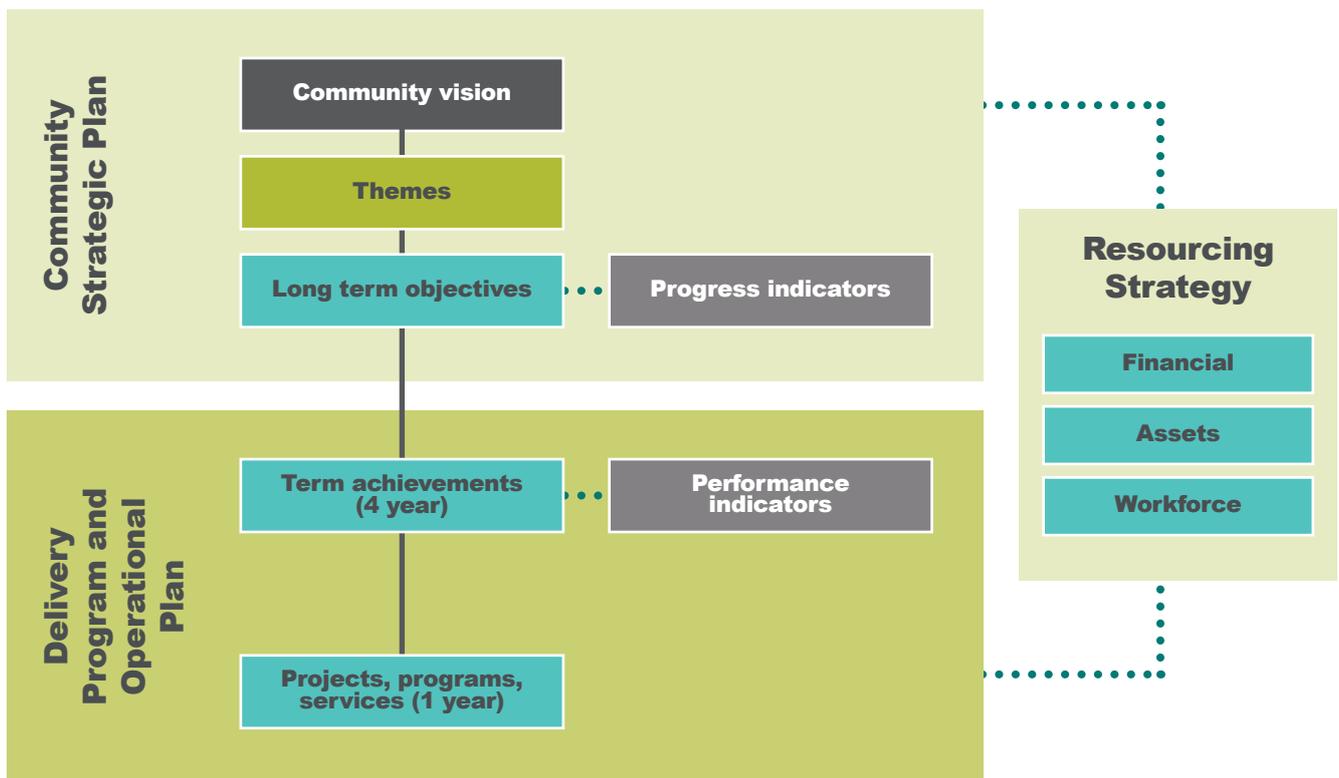


Diagram 3: Delivery of the Community Strategic Plan is through the Delivery Program and Operational Plan and is supported by the Resourcing Strategy.

PERFORMANCE

monitoring and progress reporting

Integrated planning and reporting places a strong emphasis on the community being regularly informed of Council's progress in achieving the community's vision and long-term objectives. This is through the delivery of effective and efficient services, capital and operating projects, programs and actions. The following table summarises Council's plans and responsibilities for review and reporting during 2022-2023:

Planning and delivery	Review and reporting
Community Strategic Plan	A State of our City Report details progress of implementation and effectiveness of the Community Strategic Plan during Council's term.
Resourcing Strategy <ul style="list-style-type: none"> • Long Term Financial Plan • Asset Management Strategy • Workforce Management Strategy 	The Resourcing Strategy outlines how Council will achieve the long-term objectives identified in the Community Strategic Plan in terms of money, assets and people. It is reviewed annually.
Delivery Program & Operational Plan	<p>Quarterly financial reports are presented to Council on:</p> <ul style="list-style-type: none"> • Council's adopted budget including progress and expenditure on capital and operating projects and Council services • Selected capital projects. <p>Biannual progress reports are presented to Council on:</p> <ul style="list-style-type: none"> • One-year tasks and four-year term achievements • Performance indicators as part of the June Biannual Report. <p>Progress on the delivery of the Operational Plan is monitored by the General Manager and Directors group.</p> <p>An Annual Report is prepared for the community within five months of the end of financial year and published on Council's website. It includes audited financial statements, statutory reporting and a summary of achievements and challenges during the financial year.</p>

ENGAGING

with our community

Ku-ring-gai has an active and engaged community. As outlined in the Community Strategic Plan, Council is committed to supporting an informed and engaged community with enhanced collaboration, participation and decision-making.

Community engagement policy

The Community Engagement Policy is Council's commitment to providing equitable and accessible opportunities for participation as well as effective, accountable and transparent engagement.

Methods to connect with residents and local stakeholders include:

- proactive communication and reporting
- community meetings, forums, workshops and information sessions
- innovative web-based tools such as online forums and surveys
- advisory and reference committees to bring together subject matter experts and interested participants
- large scale and demographically representative summits for major planning initiatives
- independent community research that examines the community's priorities, attitudes and perceptions towards Council's services and facilities.

Advisory and reference committees

To assist in the decision-making process and the effective operation of Council, advisory and reference committees may be established to provide oversight, advice, or assistance in managing facilities or services. These groups may include members of the community, subject matter experts, Council staff and Councillors. As part of the decision-making process, recommendations made by these formal and informal forums may be referred to an Ordinary Meeting of Council for a decision.

As at the commencement of this term of Council in 2022, the following advisory and reference committees are in place:

- Audit, Risk and Improvement Committee
- Flood Risk Management Committee
- Heritage Reference Committee
- Ku-ring-gai Traffic Committee
- Major Projects Advisory Committee
- Marian Street Theatre Community Reference Committee
- Status of Women's Advisory Committee (currently being established)
- Sustainable Recreation Advisory Group.





The plan

LLAGE GREEN

HOW TO

read the plan

Council's Delivery Program and Operational Plan is presented under the six themes as outlined in the Community Strategic Plan:



THEME 1:
**Community,
people and
culture**



THEME 2:
**Natural
environment**



THEME 3:
**People,
places and
infrastructure**



THEME 4:
**Access, traffic
and transport**



THEME 5:
**Local
economy**



THEME 6:
Leadership

FOCUS AREA

Key areas of concern or priorities identified by the community.

LONG-TERM OBJECTIVE

Describes the desired future state or outcome for each focus area.

TERM ACHIEVEMENT

Outcomes that Council said it would do during its term of office to progress the long-term objectives.

OPERATIONAL PLAN TASKS

Council's planned activities, services, projects and programs to be undertaken during the year to progress the term achievements.

PERFORMANCE INDICATOR

Measures progress and performance achieved during the year and are aligned with term achievements.

RESPONSIBLE MANAGER

Staff responsible for the delivery and reporting on the item.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.	C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy is understood and provide support as needed.	Manager Corporate Communications

Performance indicator:

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. Target: Monitor.





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.



Theme 1: COMMUNITY, PEOPLE AND CULTURE

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

Children’s services, youth services, aged services, disability services, volunteering, cultural development, community events, libraries and art centre, community health and safety programs, healthy and active lifestyle programs, wellbeing programs, community facilities and halls management, sports grounds and parks bookings, and emergency management support.

Community Strategic Plan		
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.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.	C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy is understood and provide support as needed.	Manager Corporate Communications
	C1.1.1.2: Enhance engagement with people with disabilities, culturally and linguistically diverse groups and young people.	
	C1.1.1.3: Monitor and report on the outcomes of community engagement and consultation.	

Performance indicators:

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. Target: Monitor.

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. Target: Increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C1.1.2: Increase opportunities for community connectedness, inclusiveness and a sense of belonging.	C1.1.2.1: Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program.	Manager Community Development
	C1.1.2.2: Coordinate the Ku-ring-gai Hornsby Volunteer Coordination Service to enhance the capacity of local organisations to deliver services to older and frail aged residents.	
	C1.1.2.3: Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community.	
	C1.1.2.4: Deliver environmental volunteering programs.	Manager Environment & Sustainability

Performance indicators:

Number of enrolments for Council's art centre courses.

Baseline: There are 2,000 enrolments for art centre courses per financial year. Source: Council. Target: Maintain.

Number of visits to Council libraries.

Baseline: There are 250,000 visits to the libraries per financial year. Source: Council. Target: Increasing.

Community Strategic Plan

Focus area C2: Housing choice

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
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.	C2.1.1.1: Monitor and process proponent led and Council's planning proposals for additional housing.	Manager Urban & Heritage Planning
	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).	

Performance indicator:

Number of new dwellings approved in Ku-ring-gai.

Baseline: New measure (includes multi-unit, detached houses and alternative dwellings) per financial year. Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
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.	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.	Manager Community Development
	C3.1.1.2: Partner with key stakeholders to deliver community programs in response to identified community needs.	
	C3.1.1.3: Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	Manager Library Services

Performance indicators:

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. Target: Increasing.

Number of participants in programs delivered by Council's youth services.

Baseline: 5,000 participants in youth service programs. Source: Council. Target: Maintain.

Number of participants in programs delivered by Council's aged and disability services.

Baseline: 2,800 participants in aged and disability programs. Source: Council. Target: Increasing.

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. Target: Decreasing.

C3.1.2: Recreational and leisure opportunities are increased to promote wellbeing.	C3.1.2.1: Deliver healthy and active lifestyle programs and activities in collaboration with agencies and partners.	Manager Community Development
	C3.1.2.2: Ensure facilities are of a standard to support programs and events that improve the wellbeing of the community.	Manager Technical Services

Performance indicator:

Number of registrations in active recreation programs supported by Council.

Baseline: 700 registrations in active recreation programs supported by Council. Source: Council. Target: Increasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C4.1.1: Barriers to social inclusion and participation, and access to social services and community facilities are reduced.	C4.1.1.1: Implement Council's Access, Disability and Inclusion Plan.	Manager Community Development
	C4.1.1.2: Implement programs in response to identified community needs that promote social inclusion.	

Performance indicator:

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. Target: Monitor.

C4.1.2: Expanded programs and events support our diversity.	C4.1.2.1: Deliver community education programs and events that celebrate our diversity.	Manager Visitor Experience & Events
	C4.1.2.2: Develop and deliver information collections, including local studies and electronic resources, that reflect cultural diversity and pride in the local community.	Manager Library Services

Performance indicator:

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. Target: Increasing.

Community Strategic Plan

Focus area C5: Creativity

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C5.1.1: Creativity and cultures are expressed through expanded programs and events.	C5.1.1.1: Promote a range of events using Council channels including social media.	Manager Corporate Communications
	C5.1.1.2: 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.	Manager Visitor Experience & Events
	C5.1.1.3: Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.	Manager Library Services

Performance indicator:

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. Target: Increasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C6.1.1: Programs are implemented to manage risks and impacts on public safety.	C6.1.1.1: Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives.	Manager Community Development
	C6.1.1.2: Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works.	Manager Technical Services
	C6.1.1.3: Implement the Companion Animals Management Plan 2020-2025, having due regard for any new controls imposed via amended relevant legislation.	Manager Compliance & Regulation
	C6.1.1.4: Ensure all buildings and multi-occupancy residential buildings are compliant with Council's Annual Fire Safety Program.	
	C6.1.1.5: Undertake mandatory inspections of swimming pools as prescribed under legislation.	
	C6.1.1.6: Implement the Food Safety Protection Program in accordance with the NSW Food Authority Agreement.	
	C6.1.1.7: Maintain Council's register and responsibilities for managing regulated premises.	

Performance indicator:

Percentage registration of companion animals within Ku-ring-gai.

Baseline: 95% of companion animals in Ku-ring-gai are registered. Source: Council. Target: Maintain or increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C6.1.2: Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders.	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.	Manager Infrastructure Services
	C6.1.2.2: Communicate emergency management plans to residents and the community to improve their preparedness for emergency events.	
	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.	
	C6.1.2.4: Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.	Manager Environment & Sustainability
	C6.1.2.5: Review and update Ku-ring-gai's Bushfire Prone Land Map.	

Performance indicators:

Percentage completion of Council's fire trail improvement program.

Baseline: 100% of the fire trail improvement program is completed. Source: Council. Target: Maintain.

Percentage completion of Council's hazard reduction program.

Baseline: 45% of the hazard reduction program is completed. Source: Council. Target: Increasing.



*Dramatic clouds as the sun sets over the landscape.
Photographer: Robyn Connacher*





Theme 2: **NATURAL ENVIRONMENT**

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



Theme 2: NATURAL ENVIRONMENT

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

Environmental levy programs and initiatives, corporate sustainability program, biodiversity and bushland management programs, bush fire management program, water conservation, reuse and water quality management program, environmental education and sustainable living programs, environmental volunteering program, climate change adaptation program, energy management program, waste management, recycling and education.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N1.1.1: The community has an enhanced appreciation of the value of the natural environment, local environmental issues and impacts.	N1.1.1.1: Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability

Performance indicator:

Number of residents involved in Council's community environmental programs and events.

Baseline: 5,500 residents are involved in Council's community environmental programs per financial year. Source: Council. Target: Increasing.

N1.1.2: Increased community activity that benefits the natural environment.	N1.1.2.1: Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
	N1.1.2.2: Deliver environmental resources and programs for businesses.	
	N1.1.2.3: Deliver environmental education resources, programs and events through a lifelong learning pathway.	Manager Visitor Experience & Events
	N1.1.2.4: Complete design development and prepare tender documentation for construction of the Cultural and Environmental Education Centre.	Director Strategy & Environment

Performance indicator:

Community actions at a household or individual level, carried out to benefit the environment through participation in Council's environmental programs.

Baseline: 2,430 actions occurred to benefit the environment per financial year. Source: Council. Target: Increasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N2.1.1: The condition of bushland and the conservation of native flora and fauna have improved.	N2.1.1.1: Implement priority actions in the Ku-ring-gai Natural Areas Plan of Management.	Manager Environment & Sustainability
	N2.1.1.2: Implement the Biodiversity Policy and priority actions including the biodiversity monitoring program.	
	N2.1.1.3: Implement the Fauna Management Policy and priority actions including the fauna monitoring program.	
	N2.1.1.4: Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.	Manager Infrastructure Services
	N2.1.1.5: Review site management plans for priority bushland reserves and report on monitoring program.	
	N2.1.1.6: Implement the Ku-ring-gai Biodiversity Offsetting Code of Practice for Council owned or care, control and managed land.	Manager Environment & Sustainability

Performance indicator:

Number of hectares of bushland/habitat regenerated.

Baseline: Bush regeneration works are conducted on 250 hectares of bushland per financial year. Source: Council.

Target: Maintain.

N2.1.2: Ecological protection is integrated into land use planning and projects.	N2.1.2.1: Continually review and implement guidelines, processes and templates for environmental assessments.	Manager Environment & Sustainability
	N2.1.2.2: Apply development assessment controls and conditions to ensure new development reflects federal, state and local government legislation and Council's adopted Local Environment Plans and Development Control Plans with regards to riparian and biodiversity provisions.	Manager Development Assessment Services

Performance indicator:

Number of ecological assessments completed by Council's ecological assessment officer each financial year.

Baseline: New measure. Source: Council. Target: Monitor.

Community Strategic Plan

Focus area N3: Natural waterways

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N3.1.1: The condition and quality of natural waterways and riparian areas have improved.	N3.1.1.1: Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	N3.1.1.2: Implement priority actions from the Water Sensitive City Strategy.	
	N3.1.1.3: Maintain cleaning of water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.	Manager Waste & Cleaning Services

Performance indicator:

Overall health grade of waterway sites sampled in Ku-ring-gai per year.

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. Target: Maintain.

N3.1.2: Water harvesting and reuse has increased at Council owned facilities and projects.	N3.1.2.1: Manage water harvesting and reuse sites according to Water Reuse Management Plans, maintenance programs and the Asset Management Strategy.	Manager Infrastructure Services
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Performance indicator:

Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites.

Baseline: 89% of harvested/reused water was utilised at harvested/reuse sites per financial year. Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N4.1.1: Our community is effectively informed and engaged on climate change impacts and responses.	N4.1.1.1: Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events.	Manager Environment & Sustainability
	N4.1.1.2: Collate relevant data on CO ₂ emissions and sustainability and use this to inform Council's ongoing net zero program.	
	N4.1.1.3: Support the community in reaching net zero emissions by 2040 or earlier.	
	N4.1.1.4: Identify opportunities to support the uptake of low and zero emission vehicles within the community.	

Performance indicator:

Number of residents involved in climate change adaptation activities per year through participation in Council's Climate Wise Communities.

Baseline: 570 participants in climate change adaptation activities per financial year. Source: Council. Target: Increasing.

N4.1.2: Council's vulnerability to climate change is reduced.	N4.1.2.1: Implement priority actions in the Climate Change Adaptation Strategy.	Manager Environment & Sustainability
	N4.1.2.2: Implement the Climate Change Policy and integrate across Council operations and community objectives.	

Performance indicator:

Greenhouse gas emissions (tonnes CO₂-e) from Council operations.

Baseline: 9,930 tonnes of CO₂-e greenhouse gas emissions are from Council operations (electricity, gas, fleet, street lighting) per financial year. Source: Council. Target: Decreasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N5.1.1: The community is effectively engaged in improved waste reduction, reuse and recycling.	N5.1.1.1: Deliver effective and efficient waste management services.	Manager Waste & Cleaning Services
	N5.1.1.2: Deliver community waste education programs.	
	N5.1.1.3: Deliver grant funded Waste Less Recycle More projects.	
	N5.1.1.4: Participate in the Northern Sydney Regional Organisation of Councils (NSROC) Regional Waste Disposal Contract.	
	N5.1.1.5: Implement Agreed Regional Waste Plan Actions.	

Performance indicator:

Kilograms of waste generated per resident in Ku-ring-gai.

Baseline: 194kg of waste is generated per resident per financial year. Source: Council. Target: Decreasing.

N5.1.2: The community is effectively engaged in energy and water conservation and efficiency programs.	N5.1.2.1: Implement programs to assist the community to reduce energy and water use.	Manager Environment & Sustainability
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Performance indicator:

The number of smart energy and water rebates provided by Council to the community.

Baseline: 180 smart energy and water rebates are provided by Council per financial year. Source: Council. Target: Maintain.







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.



Theme 3: PLACES, SPACES AND INFRASTRUCTURE

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

Urban design and planning, heritage planning, development assessment, development compliance, regulation and compliance, open space projects, landscape design, engineering design, civil works and maintenance, major projects, roads, footpaths and drainage works and maintenance, strategic asset management, building asset works and maintenance, lighting, fleet management, parks and sports field works and maintenance, fitness and aquatic centre, golf courses, tree preservation and maintenance.

Community Strategic Plan		
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.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P1.1.1: Strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character.	P1.1.1.1: Continue to review the effectiveness of existing strategies, plans and processes across all programs.	Manager Urban & Heritage Planning
	P1.1.1.2: Finalise preparation of a Local Character Strategy for Ku-ring-gai consistent with the Local Strategic Planning Statement (LSPS), Local Character Guidelines and the North District Plan.	
	P1.1.1.3: Development is assessed against local government and state planning objectives and controls to protect and enhance the unique visual and landscape character of Ku-ring-gai.	Manager Development Assessment Services
	P1.1.1.4: Administer and implement Council's tree preservation policies and procedures.	Manager Technical Services
	P1.1.1.5: Implement the urban forest replenishment program for Ku-ring-gai including identification of funding opportunities.	
	P1.1.1.6: Deliver programs to reduce litter and graffiti and provide street cleaning operations to improve drainage and the appearance of Ku-ring-gai.	Manager Waste & Cleaning Services
	P1.1.1.7: Implement priority monitoring from the Urban Forest Strategy.	Manager Environment & Sustainability
	P1.1.1.8: Finalise an Urban Forest Strategy in accordance with the Ku-ring-gai Local Strategic Planning Statement (KLSPS).	Manager Urban & Heritage Planning

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
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Performance indicators:

Percentage of tree management requests actioned within agreed service delivery standards.

Baseline: 80% of tree management requests were actioned within agreed service delivery standards per financial year. Source: Council. Target: Increasing.

Number of trees planted by Council across Ku-ring-gai to support the establishment of green corridors.

Baseline: 400 trees were planted across Ku-ring-gai per financial year. Source: Council. Target: Increasing.

P1.1.2: Place making programs are implemented for selected neighbourhood centres.	P1.1.2.1: Develop concept plans for neighbourhood centres to achieve place-making objectives informed by community engagement.	Manager Technical Services
	P1.1.2.2: Undertake a coordinated program of neighbourhood centres revitalisation.	

Performance indicator:

Percentage of Council's neighbourhood centre revitalisation program in progress or completed.

Baseline: New measure (per financial year). Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P2.1.1: Land use strategies, plans and processes are in place to protect existing character and effectively manage the impact of new development.	P2.1.1.1: Prepare plans and strategies as required by the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.	

Performance indicator:

Number of actions completed as required by the Ku-ring-gai Local Strategic Planning Statement.

Baseline: New measure (per financial year). Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P3.1.1: A high standard of design quality sympathetic to local character and building environmental performance is achieved in new and existing development.	P3.1.1.1: Promote Council's design quality and building sustainability standards to industry and community stakeholders.	Manager Urban & Heritage Planning

Performance indicator:

Percentage of Land and Environment Court matters that result in improved environmental outcomes.

Baseline: 95% of matters result in improved environmental outcomes per financial year. Source: Council, Land & Environment Court. Target: Maintain.

P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.	P3.1.2.1: Development is assessed against all relevant state and local planning controls and their objectives to ensure consistent quality urban design outcomes for the natural and built environment.	Manager Development Assessment Services
	P3.1.2.2: 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.	
	P3.1.2.3: Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation

Performance indicator:

Median processing time for development application determination times.

Baseline: Annual target for net median processing times for all applications is less than 90 days. Source: Council. Target: Decreasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P4.1.1: Plans to revitalise local centres are progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.	P4.1.1.1: Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan and Technical Manual, and review and update as required.	Manager Urban & Heritage Planning
	P4.1.1.2: Progress public domain streetscape plans for key local centre precincts such as Lindfield, Gordon and Turramurra.	
	P4.1.1.3: Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the streetscape projects.	
	P4.1.1.4: Oversee and monitor the implementation of Council's adopted Open Space Acquisition Strategy.	
	P4.1.1.5: Finalise Public Domain Plans for St Ives, Roseville, Lindfield and Pymble.	
	P4.1.1.6: Prepare streetscape and park concept plans for identified precincts in St Ives, Pymble and Roseville local centres consistent with the Public Domain Plan.	
	P4.1.1.7: Finalise Bedes Forest concept plan.	
	P4.1.1.8: Integrate all transport modes for the primary local centres through the Public Domain Plan, traffic and transport studies in collaboration with Transport for NSW.	
	P4.1.1.9: Undertake research and prepare studies to support delivery of Council's Housing Strategy.	
	P4.1.1.10: Continue to facilitate disposal of the Lindfield Library site.	
P4.1.1.11: Progress delivery of Bedes Forest upgrade.	Manager Technical Services	
P4.1.1.12: Construct St Johns Avenue, Gordon streetscape improvements.		
P4.1.1.13: Progress delivery of Lindfield Avenue and Tryon Road streetscape upgrade.		
P4.1.1.14: Progress delivery of works for Fitzsimons Lane/ Merriwa Street (east)/Pacific Highway (north), Gordon.		

Performance indicator:

Percentage completion of the development of Council's streetscape and park concept plans for identified precincts in local centres.
Baseline: New measure (per financial year). Source Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P5.1.1: Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	P5.1.1.1: Implement, monitor and review Ku-ring-gai's heritage planning controls and Heritage Strategy consistent with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P5.1.1.2: Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Manager Environment & Sustainability
	P5.1.1.3: Promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning
	P5.1.1.4: Heritage is protected and conserved through the assessment of development against all relevant heritage provisions contained within State legislation, Local Environmental Plans and Development Control Plans.	Manager Development Assessment Services
	P5.1.1.5: Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Technical Services
	P5.1.1.6: Deliver Indigenous programs and events at Ku-ring-gai Wildflower Garden and St Ives Showground.	Manager Visitor Experience & Events

Performance indicator:

Number of Heritage Conservation Areas in Ku-ring-gai.

Baseline: There are 46 Heritage Conservation Areas in Ku-ring-gai. Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P6.1.1: A program is implemented to improve existing recreation, sporting and leisure facilities and deliver new multi-use sporting facilities and opportunities.	P6.1.1.1: Deliver Council's adopted Open Space Capital Works Program.	Manager Technical Services
	P6.1.1.2: District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.	Manager Urban & Heritage Planning
	P6.1.1.3: Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	Manager Technical Services
	P6.1.1.4: Construct parks which incorporate accessible and inclusive passive recreation facilities.	
	P6.1.1.5: Implement improvements to carparking at St Ives Showgrounds.	
	P6.1.1.6: Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant code.	
	P6.1.1.7: Progressively review Plans of Management for Community land.	Manager Urban & Heritage Planning
	P6.1.1.8: Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans.	Manager Infrastructure Services
	P6.1.1.9: Complete design documentation and award contract for Stage 2 of the Warrimoo Downhill Mountain Bike Trail at St Ives Chase.	Manager Environment & Sustainability
	P6.1.1.10: Implement priority actions from the Recreation in Natural Areas Strategy.	
	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).	Manager Urban & Heritage Planning
	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.	
	P6.1.1.13: Finalise a Recreation Needs Study for Ku-ring-gai.	
	P6.1.1.14: Implement the Ku-ring-gai Play Space Strategy and monitor and review the program as required.	

Performance indicator:

Percentage completion of the open space capital works program.

Baseline: 80% of the open space capital works program is completed within set timeframes. Source: Council. Target: Increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P6.1.2: Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	P6.1.2.1: Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Urban & Heritage Planning
	P6.1.2.2: Facilitate a regular sporting forum and ongoing communication with sporting users.	Manager Infrastructure Services

Performance indicator:

Number of community groups and organisations participating in Council's annual Sporting Forum.

Baseline: There are 19 community groups and organisations at Council's annual Sporting Forum. Source: Council.

Target: Maintain.

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.	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.	Director Strategy & Environment
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Performance indicator:

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.

Baseline: New measure. Source: Council. Target: Monitor

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P7.1.1: The condition, functionality and environmental performance of existing assets is improved and new assets achieve agreed standards.	P7.1.1.1: Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities.	Manager Technical Services
	P7.1.1.2: Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program.	Manager Environment & Sustainability

Performance indicators:

Potable water consumption (kL) from Council operations.

Baseline: Potable water consumption from Council operations is 149,290kL per financial year. Source: Council.

Target: Decreasing.

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. Target: Decreasing.

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. Target: Monitor.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P7.1.2: The renewal of Marian Street Theatre is substantially completed.	P7.1.2.1: Complete detailed design, tender and award the contract for construction of the Marian Street Theatre.	Director Strategy & Environment

Performance indicator:

Percentage progress towards the renewal of Marian Street Theatre.

Baseline: New measure. Source: Council. Target: Monitor.

P7.1.3: Usage of existing community buildings and facilities is optimised.	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.	Manager Property
	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.	Manager Visitor Experience & Events
	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.	Manager Technical Services
	P7.1.3.4: Council's recreation services meet customer needs.	

Performance indicator:

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. Target: Increasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P8.1.1: Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address intergenerational equity.	P8.1.1.1: Continue to progress the review of the Contributions Plan to align with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P8.1.1.2: Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Technical Services

Performance indicator:

Percentage completion of the Asset Management Improvement Plan within set timeframes.

Baseline: New measure. Source: Council. Target: Monitor.

P8.1.2: Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	P8.1.2.1: Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Technical Services
	P8.1.2.2: Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	
	P8.1.2.3: Deliver Road and Carpark Capital Works Programs on time and within budget.	
	P8.1.2.4: Deliver Drainage Capital Works Programs on time and within budget.	

Performance indicator:

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. Target: Maintain.

P8.1.3: The footpath network is expanded to provide improved connectivity, safety and accessibility.	P8.1.3.1: Deliver Council's annual Capital Works Program for new footpaths within the allocated financial year.	Manager Technical Services
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Performance indicator:

Kilometres of additional footpath network constructed in Ku-ring-gai.

Baseline: There is 0.9km of additional footpath network constructed per financial year. Source: Council. Target: Maintain.

*Ku-ring-gai streetscape.
Photographer: Wolter Peeters.*





Burns Road,
Wahroonga.



Theme 4: **ACCESS, TRAFFIC AND TRANSPORT**

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



Theme 4: ACCESS, TRAFFIC AND TRANSPORT

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

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

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T1.1.1: Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.	T1.1.1.1: An improvement plan is being implemented for bikeways, pedestrian facilities and footpath networks having regard for the access, health and recreational needs of the community.	Manager Urban & Heritage Planning
	T1.1.1.2: Incorporate the Pedestrian Access and Mobility Plan (PAMP) recommendations into the Public Domain Plan.	
	T1.1.1.3: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements to allocated budget.	Manager Technical Services

Performance indicators:

Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed in Ku-ring-gai.

Baseline: There are 10 new and upgraded pedestrian facilities constructed per financial year. Source: Council. Target: Maintain.

Kilometres of additional cycleway network established in Ku-ring-gai.

Baseline: 0.06km of additional cycleway network is established per financial year. Source: Council. Target: Monitor.

Number of new and upgraded bicycle facilities installed in Ku-ring-gai.

Baseline: 2 new and upgraded bicycle facilities are installed per financial year. Source: Council. Target: Monitor.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T1.1.2: A network of safe and convenient links to local centres, major land uses and recreation opportunities is progressively implemented.	T1.1.2.1: Review and implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy to align with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.	Manager Urban & Heritage Planning

Performance indicator:

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. Target: Monitor.

T1.1.3: Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	T1.1.3.1: Liaise with Transport for NSW for the provision of additional commuter car parking at priority rail stations, including Turramurra and other centres.	Manager Urban & Heritage Planning
	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.	
	T1.1.3.3: Collaborate with Transport for NSW to co-ordinate and implement connections and upgrades to railway stations and bus interchanges.	

Performance indicator:

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. Target: Monitor.

T1.1.4: The community is informed and educated about transport options and encouraged to use active and alternative forms of transport.	T1.1.4.1: Deliver education and awareness programs focused on alternatives to private car use, including walking and cycling.	Manager Urban & Heritage Planning
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Performance indicator:

Number of education and awareness programs focused on alternatives to private car use facilitated by Council.

Baseline: New measure (per financial year). Source: Council. Target: Maintain.

Community Strategic Plan
Focus area T2: Road network
Long-Term Objective T2.1: Local roads and parking operate safely and efficiently.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T2.1.1: Safety and efficiency of the local road and parking network have improved and traffic congestion is reduced.	T2.1.1.1: Collaborate with Major Projects Unit, Regulatory team and Operations to facilitate the implementation of paid parking in major project car parks.	Manager Urban & Heritage Planning
	T2.1.1.2: Implement the 10-year Traffic and Transport Program.	Manager Traffic & Transport

Performance indicator:

Number of projects progressed or completed in the 10 Year Traffic and Transport Plan.

Baseline: New measure (per financial year). Source: Council. Target: Monitor.

Community Strategic Plan
Focus area T3: Regional Transport Network
Long-Term Objective T3.1: An accessible public transport and regional road network.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T3.1.1: A strategic access, traffic and transport plan is being implemented for the Northern Sydney region.	T3.1.1.1: Monitor and report traffic impacts on the arterial and regional road network in Ku-ring-gai after commencement of operation of NorthConnex.	Manager Traffic & Transport
	T3.1.1.2: 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.	Manager Urban & Heritage Planning
	T3.1.1.3: Plan for works in response to development in local centres.	

Performance indicator:

Number of improvements to regional traffic and transport facilities that benefit Ku-ring-gai.

Baseline: New measure (per financial year). Source: Council. Target: Monitor.

T3.1.2: Council engages with the State Government to upgrade regional roads and reduce congestion in the local road network.	T3.1.2.1: Pursue funding opportunities with Transport for NSW for improvement works on regional roads and at blackspot locations.	Manager Urban & Heritage Planning
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Performance indicator:

Number of grant applications for blackspot or improvement works submitted by Council.

Baseline: New measure (per financial year). Source: Council. Target: Monitor.







Theme 5: **LOCAL ECONOMY**

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



Theme 5: LOCAL ECONOMY

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

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

Community Strategic Plan		
Focus area E1: Facilitating business growth		
Long-Term Objective E1.1: Ku-ring-gai is an attractive location for business.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
E1.1.1: Ku-ring-gai's economic strengths and opportunities are promoted.	E1.1.1.1: Explore Ku-ring-gai's business strengths and opportunities and liaise with business and related groups to exploit these.	Manager Corporate Communications
	E1.1.1.2: Investigate opportunities to reduce red tape for business.	
Performance indicator: Number of business engagement activities delivered and/or facilitated by Council. <i>Baseline: Council delivers and/or facilitates 10 activities (includes sessions, forums, workshops and initiatives) per financial year. Source: Council. Target: Maintain.</i>		
E1.1.2: Strategies and plans are in place that support business growth.	E1.1.2.1: Undertake the Employment Lands Study and Strategy in accordance with Department of Planning, Industry and Environment (DPIE) guidelines.	Manager Urban & Heritage Planning
Performance indicator: Number of Council's plans and strategies completed or progressed that support business growth in Ku-ring-gai. <i>Baseline: New measure. Source: Council. Target: Monitor.</i>		
E1.1.3: Secure a development partner for Lindfield Village Hub.	E1.1.3.1: Progress negotiations with prospective developers for the Lindfield Village Hub.	Group Lead Major Projects
Performance indicator: Percentage progress towards securing a development partner for Lindfield Village Hub. <i>Baseline: New measure. Source: Council. Target: Monitor.</i>		

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
E1.1.4: Examine options for the development of the Turramurra Community Hub.	E1.1.4.1: Refine feasibility parameters and consider appropriate development scenarios.	Group Lead Major Projects

Performance indicator:

Percentage progress towards planning for Turramurra Community Hub.

Baseline: New measure. Source: Council. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
E2.1.1: Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen Ku-ring-gai's local economy.	E2.1.1.1: Continue Council's comprehensive business engagement events program offering a range of in person and online events.	Manager Corporate Communications
	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.	
	E2.1.1.3: Work with Service NSW to promote and improve access to local Service NSW Business Concierge Services.	
	E2.1.1.4: Collaborate with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses.	

Performance indicator:

Number of participants involved in business engagement activities facilitated by Council.

Baseline: 500 participants are involved in business engagement activities (includes sessions, forums, workshops and other initiatives) facilitated by Council per financial year. Source: Council. Target: Increasing.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
E3.1.1: Destination business has been strengthened and expanded.	E3.1.1.1: Implement an annual program of destination festivals and events, including key destination partners in events programs.	Manager Visitor Experience & Events
	E3.1.1.2: Promote destination-related facilities and events using Council channels including social media.	Manager Corporate Communications
	E3.1.1.3: Activate key destination events, support Destination NSW strategies and co-ordinate the Ku-ring-gai destination management network.	Manager Visitor Experience & Events

Performance indicator:

Number of participants in programs and events at the Ku-ring-gai Wildflower Garden and St Ives Showground.

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. Target: Increasing.



*Ku-ring-gai Wildflower Garden
school holiday program.
Photographer: Alexander Mayes.*





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.



Theme 6: LEADERSHIP

Council services and programs

Ku-ring-gai Council delivers a range of important programs and services to meet the needs and priorities of the local community. The following Council services directly contribute to the long-term objectives under this theme:

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

Community Strategic Plan		
Focus area L1: Leadership		
Long-Term Objective L1.1: A shared long-term vision underpins strategic collaboration and partnerships and builds leadership capacity.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
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.	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.	Manager Governance & Corporate Strategy
	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).	
	L1.1.1.3: Provide regular reporting to the community on performance and progress against Council's Delivery Program and Operational Plan.	
Performance indicator: Percentage of Operational Plan tasks completed. <i>Baseline: 89% of Operational Plan tasks are completed per financial year. Source: Council records. Target: Improving.</i>		
L1.1.2: Council leads the community by advocating, influencing, collaborating and partnering to the benefit of the local area.	L1.1.2.1: 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.	Manager Governance & Corporate Strategy
	L1.1.2.2: Engage with government agencies, community groups and organisations in the development and implementation of plans and policies.	
Performance indicator: Number of active partnerships/collaborations Council has with external stakeholders. <i>Baseline: Council has 45 active partnerships and collaborations with external stakeholders. Source: Council records. Target: Maintain.</i>		

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L2.1.1: Council takes action towards financial sustainability.	L2.1.1.1: Review the Long Term Financial Plan in consultation with Councillors each year.	Manager Finance
	L2.1.1.2: Review Council rates with a view to seeking special rates variations.	
	L2.1.1.3: Ensure Council meets planned budget performance objectives.	

Performance indicators:

Debt Service Cover ratio (Council's availability of operating cash to service debt).

Baseline: Council's Debt Service Cover ratio is $\geq 2.00x$. Source: Council's Financial Statements. Target: Maintain.

Unrestricted Current Ratio (ability to meet short-term obligations as they fall due).

Baseline: Council's unrestricted current ratio is $\geq 1.5x$. Source: Council's Financial Statements. Target: Maintain.

L2.1.2: 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.	L2.1.2.1: Progress Council approved property acquisitions and divestments.	Manager Property
	L2.1.2.2: Optimise financial returns from Council's existing property portfolio, given the prevailing market conditions.	

Performance indicators:

Percentage of Council's commercial property portfolio leased in accordance with the Commercial Leasing Policy.

Baseline: 100% of Council's commercial property portfolio is leased in accordance with the Commercial Leasing Policy. Source: Council. Target: Maintain.

Number of Council's unauthorised non-commercial lease agreements formalised and consistent with Council policies.

Baseline: New measure (for not-for-profit community and sporting groups). Source: Council. Target: Monitor.

L2.1.3: Council's income and expenditure meets the requirements of the adopted Delivery Program and Operational Plan and the Resourcing Strategy.	L2.1.3.1: Monitor expenditure to ensure it is in accordance with adopted plans.	Manager Finance
	L2.1.3.2: Review fees to identify sustainable increases to Council's income.	

Performance indicators:

Rates and Annual Charges Coverage Percentage (dependence on rates income).

Baseline: Council's Rates and Annual Charges Coverage Percentage is less than 60%. Source: Council's Financial Statements. Target: Maintain.

Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity).

Baseline: Council's Rates Outstanding Percentage is less than 4%. Source: Council's Financial Statements. Target: Maintain.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L2.1.4: Council maintains its commitment to infrastructure asset management priorities.	L2.1.4.1: Identify available funding sources in the Long Term Financial Plan and champion prioritisation for infrastructure renewal.	Manager Finance
	L2.1.4.2: Review the Asset Management Strategy as part of Council's adopted Resourcing Strategy.	
	L2.1.4.3: Achieve asset management targets identified in the Resourcing Strategy.	Manager Technical Services

Performance indicator:

Building and Infrastructure Renewals Ratio.

Baseline: Council reports a Building and Infrastructure Renewals Ratio greater or equal to 100%. Source: Council's Financial Statements. Target: Maintain.

Community Strategic Plan		
Focus area L3: Communication		
Long-Term Objective L3.1: An informed and engaged community with enhanced collaboration, participation and decision-making.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L3.1.1: Residents and ratepayers are more informed, involved and valued through expanded and innovative communications.	L3.1.1.1: Use a wide range of channels to promote Council services to agreed corporate standards.	Manager Corporate Communications
	L3.1.1.2: Apply innovative ways to promoting services, programs, policies and achievements across all media and monitor outcomes.	
	L3.1.1.3: Monitor Council's website and report on usage.	

Performance indicator:

Number of people subscribed to Council newsletters.

Baseline: There are 50,350 people subscribed to Council newsletters. Source: Council. Target: Increasing.

L3.1.2: Contribute to enhancing and protecting Council's reputation and public image.	L3.1.2.1: Proactively manage the Council's reputation through the media and other channels.	Manager Corporate Communications
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Performance indicator:

Number of positive messages published through external media channels about Ku-ring-gai Council.

Baseline: New measure (includes print, social media and newsletters) per financial year. Source: Insentia and Council records. Target: Monitor.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.1: Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	L4.1.1.1: Manage and coordinate a compliant and effective Enterprise Risk Management system.	Manager People & Culture
	L4.1.1.2: Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function.	
	L4.1.1.3: Coordinate, support and facilitate the effective management of Council's Insurance portfolio.	
	L4.1.1.4: Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.	
	L4.1.1.5: Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service.	

Performance indicators:

Percentage of Risk Management Reports presented to quarterly Audit, Risk and Improvement Committee meetings consistent with Council's Enterprise Risk Management Framework.

Baseline: 100% of reports are presented to the Audit, Risk and Improvement Committee. Source: Council records.

Target: Maintain.

Number of Lost Time Injury cases.

Baseline: 11 cases of lost time injury per financial year. Source: Council. Target: Maintain or decreasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.2: Council's Governance framework is developed to ensure probity and transparency.	L4.1.2.1: Ensure that Council and Committee Meetings are managed effectively and in accordance with relevant legislation, codes and guidelines.	Manager Governance & Corporate Strategy
	L4.1.2.2: Facilitate and evaluate an induction, training and professional development program for councillors.	
	L4.1.2.3: Ensure appropriate management of Council information to effectively support public access and protect privacy rights in line with legislation, codes and guidelines.	
	L4.1.2.4: Ensure Council fulfils its obligations under the Local Government Act, and relevant NSW and Commonwealth legislation, guidelines and circulars.	
	L4.1.2.5: Maintain a policy review program to ensure the currency of all policy documents and public registers.	
	L4.1.2.6: Provide effective records management across the organisation compliant with relevant legislation.	
	L4.1.2.7: Ensure the safe custody and preservation of Council's legacy records.	
	L4.1.2.8: Improve integration of Integrated Planning and Reporting with financial, workforce and risk management processes, and ensure governance arrangements support effective decision-making.	
	L4.1.2.9: Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.	Manager Procurement & Contracts

Performance indicators:

Percentage of requests for information applications completed within statutory timeframes.

Baseline: 100% of requests for information applications are completed within statutory timeframes per financial year. Source: Council. Target: Maintain.

Percentage of policies reviewed by their due date.

Baseline: 70% of policies are reviewed by their due date per financial year. Source: Council. Target: Increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.3: Sustainability is integrated into Council's business framework.	L4.1.3.1: Implement the Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability
	L4.1.3.2: Utilise the sustainability data management and reporting system to inform investment, emission mitigation and management priorities.	
	L4.1.3.3: Review and implement policies, strategies and plans to advance sustainability and environmental management.	

Performance indicator:

Number of initiatives held as part of Council's corporate sustainability program.

Baseline: 5 corporate sustainability initiatives are held per financial year. Source: Council. Target: Maintain.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.4: The organisation is appropriately skilled and resourced.	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.	Manager People & Culture
	L4.1.4.2: Deliver an effective and efficient payroll service.	
	L4.1.4.3: Effectively deliver services across all workforce management areas including recruitment, employee relations and industrial relations.	
	L4.1.4.4: 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.	
	L4.1.4.5: Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy.	
	L4.1.4.6: Continuously improve People & Culture services, business processes and systems.	
	L4.1.4.7: Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements.	Manager Information Management
	L4.1.4.8: Coordinate and facilitate the implementation of the ICT and Digital Strategy action plan and initiatives and ensure appropriate funding is identified.	
	L4.1.4.9: Develop, maintain and deliver quality property and geographic information services including advice and training.	
	L4.1.4.10: Maintain, update and support Council's Information Technology infrastructure and systems.	

Performance indicators:

Percentage turnover rate for permanent employees.

Baseline: 11% turnover rate for permanent employees per financial year. Source: Council. Target: Decreasing.

Percentage of staff participating in learning and development activities.

Baseline: 50% of staff complete accredited training courses or attend approved learning and development sessions per financial year. Source: Council. Target: Increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.5: Leading practice customer service is delivered to the community.	L4.1.5.1: Report bi-annually on customer service standards.	Manager Corporate Communications
	L4.1.5.2: Continue to benchmark and improve customer service across the organisation.	
	L4.1.5.3: Report annually to the Audit, Risk and Improvement Committee (ARIC) on complaints as defined by Council's adopted Complaints Policy.	

Performance indicators:

Percentage of customer service enquiries responded to within agreed service delivery standards.

Baseline: 85% of customer service enquiries are responded to within agreed service delivery standards. Source: Council. Target: Maintain.

Percentage of customer service enquiries actioned within agreed service delivery standards.

Baseline: 85% of customer service enquiries are actioned within agreed service delivery standards. Source: Council. Target: Maintain.

Community Strategic Plan

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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L5.1.1: Promote best practice and continuous improvement across Council's operations.	L5.1.1.1: Implement a continuous improvement program to review and improve the efficiency and effectiveness of service delivery.	Manager Governance & Corporate Strategy

Performance indicator:

Percentage completion of Council's continuous improvement program within set timeframes.

Baseline: New measure. Source: Council. Target: Monitor.

L5.1.2: Council services are progressively reviewed to determine service level expectations and agreed service levels within available resources.	L5.1.2.1: Develop a targeted service review program including engagement with the community on expected levels of service and measures of performance.	Manager Governance & Corporate Strategy
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Performance indicator:

Percentage completion of Council's service review program within set timeframes.

Baseline: New measure. Source: Council. Target: Monitor.



*Ku-ring-gai Wildflower Garden.
Photographer: Alexander Mayes.*



Finance

FINANCE

This section contains Council's financial management framework, budget, Statement of Revenue Policy and Capital Works Program. Council's Fees and Charges 2022-2023 are detailed in a separate document.

All Integrated Planning and Reporting plans are available on Council's website, the four Council libraries and the Customer Service Centre in Gordon.

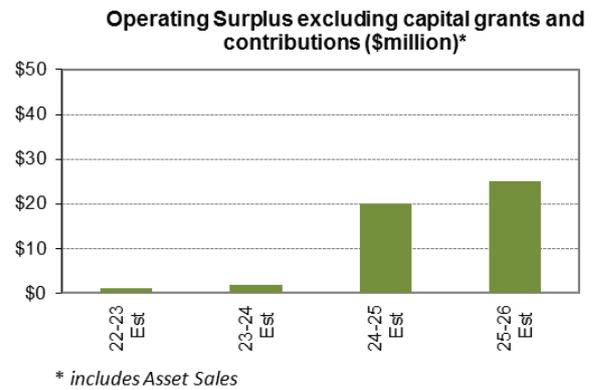
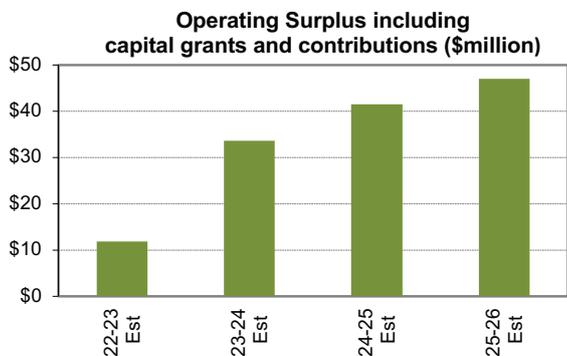
This section includes the following components:

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Capital Works Program & Operational Projects 2022/2023	109
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FINANCIAL

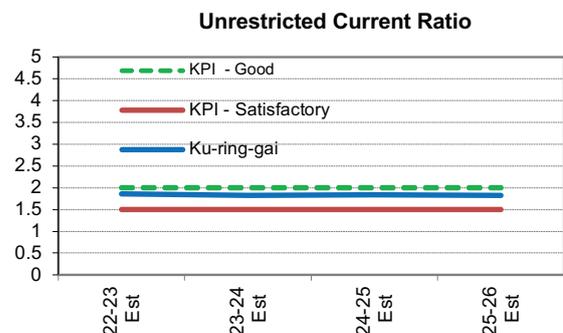
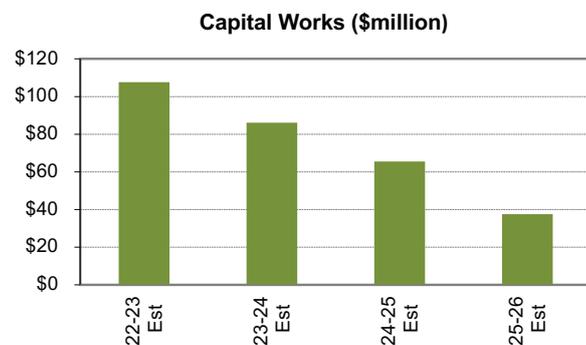
summary

Ku-ring-gai Council's financial position is currently sound. The 2022/23 budget provides for an operating surplus of \$11.9 million after allowing for the depreciation expense on Council's \$1.845 billion portfolio of largely depreciable assets such as roads, footpaths, drains and buildings. If capital grants and contributions are excluded, the operating result remains in surplus, with a result of \$1.1 million. This is consistent with Council's long-term financial plan which provides a framework to achieve continued operating surpluses.



The Operating Surplus contributes to Council's capital works program. In 2022/23 the capital works program is \$108 million. Details of the capital works program for 2022/23 can be found in the Capital Works Program and Operational Projects 2022/2023 section of this document.

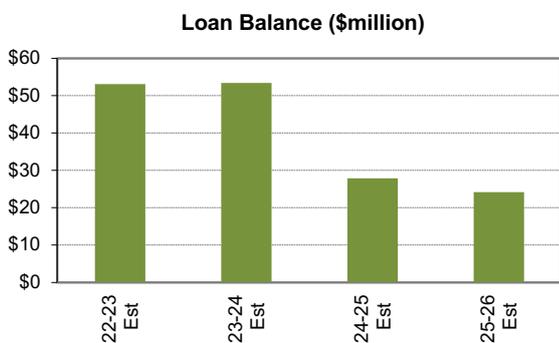
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be 'Satisfactory' and greater than 2:1 to be 'Good'. Council's budget maintains a 'Satisfactory' Unrestricted Current Ratio of 1.86:1 on average which is slightly lower than the benchmark of 2:1.



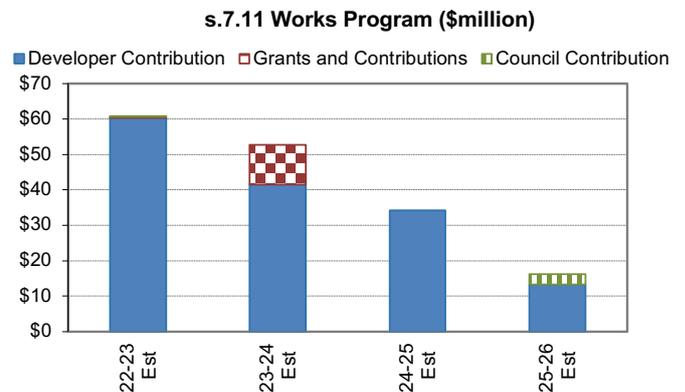
Council's 2022/23 budget provides for loan capital repayment (interest and principal) of \$3.3 million on the outstanding debt of \$53 million. This includes the existing loan (\$18.9 million) from the acquisition of Council's investment property at 828 Pacific Highway, Gordon.

In addition, the following additional loans are reflected in the budget for the following purpose:

- \$22 million new temporary loan from 2022/23 to 2024/25 to fund the Marian Street Theatre upgrade. This loan will be repaid by asset sale proceeds in 2024/25.
- \$17.3 million new loan from 2021/22 to 2031/32 to fund Council's contribution to the new St Ives Indoor Sport Courts facility. This loan will be repaid across 10 years from a proposed Intergovernmental Project Special Rate levy between 2023/2024 to 2032/2033.

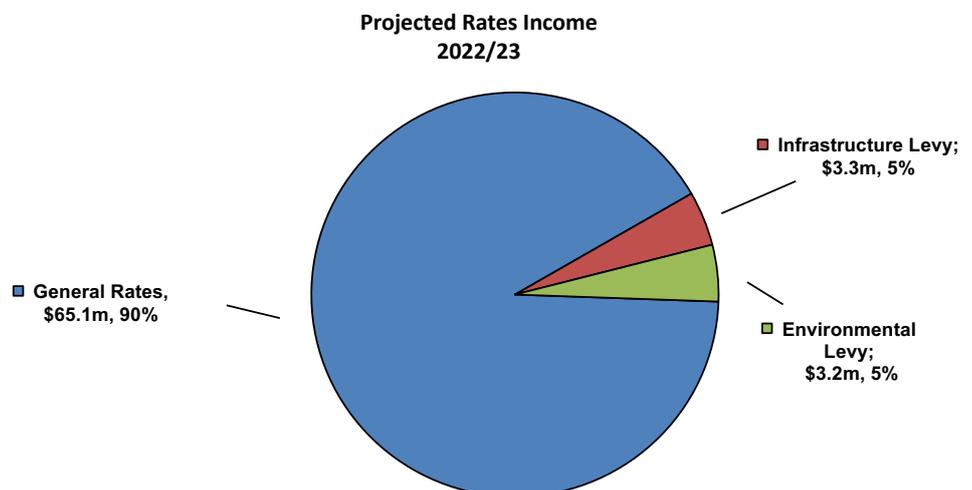


Council collects s.7.11 contributions from developers to help pay for new infrastructure and facilities for the growing population of the area. Some of the works to be undertaken in the Development Contributions Plan cater for the existing population and these works require a co-contribution from Council's general funds. The funding allocated to works programmed to be undertaken over the next years are shown below.



Council's total rates income is 'pegged' by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). The Independent Pricing and Regulatory Tribunal (IPART) announced the 2022-23 rate peg as 0.7% which is the lowest increase in 20 years. In recognition of the impact the low rates peg would have on councils, on 28 March 2022 IPART released guidelines for an Additional Special Variation, allowing for a rates increase up to 2.5% instead of 0.7%. In April, Council applied for an Additional Special Variation of 1.8% above the official rate peg of 0.7% and the proposed 2022/23 budget reflects a rate cap of 2.5%. In June 2022, IPART advised that Council's application was successful.

In the 2022/23 budget the projected rates income is \$71.6 million. This amount includes the permanent existing Special Rate Variations for Infrastructure and the Environmental Levy.



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

FUNDING STATEMENT (\$000's)	2022/2023	2023/2024	2024/2025	2025/2026
Operating Revenue	148,756	174,894	187,429	195,179
Operating Expense	136,876	140,925	145,610	147,808
Net Operating Result for the Year (after Capital Grants & Contributions)	11,880	33,969	41,819	47,371
Net Operating Result for the Year (before Capital Grants & Contributions)	1,068	2,092	20,477	25,449
Operating Surplus (after Capital Grants & Contributions)	11,880	33,969	41,819	47,371
Plus: Depreciation & Amortisation	22,215	23,167	24,018	24,206
Plus: Book Value of Assets sold & Other Non-cash items	-	-	1,957	23,833
Plus/Less Net Loan borrowing	18,688	394	-25,534	-3,653
Plus/Less Net Transfers from Reserves	54,983	28,729	23,485	-54,079
Capital Works	-107,566	-86,059	-65,545	-37,478
Net Change in Working Capital	200	200	200	200

DOMESTIC WASTE MANAGEMENT

Sections 496 and 504 of the Local Government Act 1993 (as amended), require councils to make and levy an annual charge for the provision of a domestic waste management (DWM) service for each parcel of rateable land for which the service is available, ensure that the cost of providing the service is met by the charge and that the charge is reasonable for the services provided. A council cannot use income from its ordinary rate towards the cost of providing DWM services.

Ku-ring-gai Council's Domestic Waste Management service is provided on the following basis:

A. Single residential dwellings/base service

- A weekly general waste collection service from a container provided by Council.
- A weekly green waste collection service from a container provided by Council.
- A fortnightly recycling collection service for paper products from a container provided by Council.
- A fortnightly recycling collection service for food and beverage containers from a container provided by Council.
- By appointment and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

B. Flats and home units

- A weekly general waste collection service per unit occupancy of 120 litres per week from a container provided by Council.
- A weekly recycling collection service for paper products and food and beverage containers from a container provided by Council.
- By appointment and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

C. Medium density residential/base service

- A weekly general waste collection service per occupancy using 120 litre bins.
- A fortnightly recycling collection per occupancy using 120 litre containers for paper/cardboard products.
- A fortnightly recycling collection per occupancy using 120 litre containers for food and beverage containers.
- By appointment and subject to availability, a maximum of four kerb-side clean-ups per year each having a maximum of three cubic metres per service. Clean-ups nominated as having metals, e-waste and/or mattresses will now have these materials collected separately for recycling.
- By appointment and subject to availability, four bulky green waste collections for tree prunings each having a maximum of three cubic metres per service.

D. General

- Rehabilitation and maintenance of former domestic waste landfill sites to meet environmental guidelines and statutory responsibilities.
- Single residential domestic waste service upgrades to 240 litre waste bins or additional green waste bins are provided for a minimum period of 12 months from date of purchase.

Charges for 2022/23 are shown below

Category	Charge per Occupancy	Service/Properties	Estimated Yield
Base service with green waste	\$455.00	25,034	\$11,390,470
Base service without green waste	\$305.00	382	\$116,510
Flat, home unit 120L	\$395.00	13,885	\$5,485,575
Flat, home unit 240L	\$595.00	9	\$5,355
Additional green waste bin	\$170.00	4,174	\$709,580
240L bin with green waste	\$655.00	6,050	\$3,962,750
Additional 120L waste bin	\$200.00	198	\$39,600
Additional 240L recycle bin	\$75.00	100	\$7,500
Availability/vacant land	\$180.00	341	\$61,380
240L waste bin without green waste	\$505.00	39	\$19,695
Additional 240L waste bin, flat, home unit	\$400.00	8	\$3,200
Total Yield			\$21,801,615

Note: For aged care/retirement villages rated or exempt, charge is applied per service as follows:

- Base service without green waste plus 25% and 50% respectively for each room or apartment.
- Boarding house/single room serviced apartment – Base service without green waste plus 25% for each additional room or apartment – service level is 30 litres waste and 60 litres recycling per week per apartment.

Note: New services for flat, home unit additional bin weekly collections subject to Body Corporate approval are as follows:

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

Statement of REVENUE POLICY

RATES STATEMENT

Ordinary rate

The land within the Ku-ring-gai local government area is divided into two categories: residential and business. Council has two ordinary rates being a general residential rate and a general business rate. Business and residential categories can be defined as follows:

- **Residential Rate** - each parcel of land valued as one assessment whose dominant use is for residential accommodation (other than as a hotel, motel, guesthouse, boarding house, nursing home or any other form of residential accommodation whose dominant use is for business or profit).
- **Business Rate** - each parcel of land valued as one assessment whose dominant use is for business, commerce or associated with business for profit; whether profitable or not. In accordance with the Local Government Act 1993, land is to be categorised as 'business' if it cannot be categorised as farmland, residential or mining.

Those properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General are rated as part Residential and part Business on the basis that MDAF are not categorised according to dominant use.

Special rates

Council has the following current special rates:

- **Infrastructure - Primary and Special Rate:** used to maintain, renew and upgrade Council's infrastructure. The Infrastructure rate will be levied on all rateable land within the Ku-ring-gai local government area.
- **Environmental - Special Rate Variation:** used to implement and continue a range of environmental programs. The Environmental Levy will be levied on all rateable land within the Ku-ring-gai local government area.

Refer to the Appendices for Ku-ring-gai Council's ordinary and special rates map for 2022-2023.

Rates structure

Each year the NSW State Government approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate peg'. In 2022/23 the rate peg has been determined by IPART based on a population growth factor for each Council in NSW and Ku-ring-gai Council was 0.7%.

In addition, IPART has granted applications for submission of a temporary or permanent single year Additional Special Variation for 2022/2023 whereby the percentage sought in the application is the lower of 2.5% including population factor or the councils assumed 2022/2023 rate peg as exhibited in its 2021-2022 Long Term Financial Plan including population factor. In April 2022, Council applied for the Additional Special Variation of 1.8% above the official rate peg of 0.7%, therefore the proposed 2022/23 budget is based on a rate peg of 2.5% applied to rates. In June 2022, IPART announced that Council's application was successful.

The details of rates levied will be as follows:

Rates structure including rate pegging increase of 2.50%

Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00065431	\$579.00		\$33,914,734
Ordinary	Business	0.00365995	\$579.00		\$4,865,953
Special	Infrastructure -Primary Rate	0.00030508			\$13,575,325
Special	Infrastructure -Primary Rate		\$295.00	49.92%	\$13,530,175
Special	Infrastructure - Special Rate Variation	0.00003641			\$1,620,215
Special	Infrastructure - Special Rate Variation		\$34.00	49.04%	\$1,559,410
Special	Environmental - Special Rate Variation	0.00007436			\$3,308,832

The Ordinary General Residential and Business Rates, plus the special 'Infrastructure – Primary Rate' together represent the total notional rates income of Council excluding the rates received from the two special rate variations. The above rates structure divides this amount into the Ordinary Rates (59%) and 'Infrastructure – Primary Rate' (41%).

Under this rates structure, Council will grant a voluntary pensioner rebate (in addition to the Statutory Rebate) of 8.5% of the total Council rates and charges. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate.

Payment of rates

Ratepayers may pay their rates in four instalments being:

31 August, 30 November, 28 February and 31 May each year. Council is required to forward notices one month in advance. Council's payment options include:

- A telephone payment service
- Direct debit
- Payments at Australia Post
- Credit card, cheque, money order or cash payments at Council Chambers
- BPay
- Internet payments by Credit Card via Council's website

Interest is charged on each instalment not paid by the due date.

The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister. The current rate for 2022/23 is 6%.

Statutory pensioner rebate

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55% of the total statutory rebate. To be eligible for a full year rebate, the date on which the person becomes eligible must be on the date rates and charges are levied in any rating year. Pensioners who become eligible after the date on which rates and charges are levied will receive a rebate proportionate to the number of full quarters remaining in the rating year after the day on which the person becomes an eligible pensioner (Local Government Act 1993 section 575).

Those pensioners who are uncertain of their status should contact Council for assistance and advice. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Voluntary pensioner rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary pensioner rebate in accordance with the adopted rates structure discussed in section 'Rates Structure' on page 101.

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2022/23. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

Other rating issues

Aggregation of rates in accordance with section 548A of the Local Government Act 1993 (as amended) will apply in the following situations:

For all lots categorised as Residential or Business for rating purposes, one separately titled car-space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or Strata Plan. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council.

Upon registration of a plan of subdivision or consolidation with the registrar general Council will re-rate the property(s) from the commencement of the following quarter of the rating year.

For the 2022/23 rating year, the base date for Land Values is 1/7/2019.

Council's current Policy 'Rates, Charges and Sundry Debts – Assistance, Concessions and Recovery Policy Relief' documents provisions for assistance in paying rates, charges and sundry debts, entitlement to pensioner concessions and requirements for debt recovery.

The policy is available at www.krg.nsw.gov.au

OTHER CHARGES

Stormwater management charge

The stormwater management service charge for 2022/23 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2022/23 are as follows:

- Strata/Company titled residential home units: \$12.50 per unit.
- Other residential property: \$25.00 per rateable property.
- Business rateable property: \$25.00 per 350 square metres of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres).
- Strata/Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the Business rateable property charge.

Waste management charge

The waste management charge for 2022/23 is levied under Section 501 of the Local Government Act 1993 (as amended).

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$273.00 per quarter.

The service is:

- Equivalent of 120 litres of waste per service per week.
- Equivalent of 120 litres of recycling per service per week.

Section 611 charge - gas mains

Under Section 611 of the Local Government Act 1993 (as amended) a council may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within Ku-ring-gai. This is assessed in accordance with the judgement by Justice Pike (AGL v. Glebe Municipal Council) and the charge to be calculated using the independent audited figures prepared for the Local Government NSW (LGNSW) and the apportionment determined by the LGNSW.



Lunar New Year, 2022.
Photographer: Alexander Mayes.

PRICING

– goods and services

Council's pricing methodology is detailed below. The Schedule of Fees and Charges (see separate document) also details the principles employed by Council in determining each fee and charge.

PRICING PRINCIPLES

CODE	PRICING BASIS	PRICING PRINCIPLE INCLUDES
F	<p>Full Cost Recovery</p> <p>Council recovers all direct and indirect cost of the service, including depreciation of assets.</p>	<p>The service benefits particular users, making a contribution to their individual income, welfare or profits or a private benefit being provided without any broader benefits to the community. Council has a monopoly over the provision of the service and there are no community service or equity obligations.</p> <p><i>Example of Full Cost Recovery - application for drainage easement and abandoned vehicle, removal and storage. Standard fee to be paid prior to release of the vehicle.</i></p>
P	<p>Partial Cost Recovery</p> <p>Council recovers less than full costs, reasons may include community obligation or legislative limits on charging.</p>	<p>The benefits from provision of the service accrue to the community as whole as well as individual users. Charging prices to recover full cost may result in widespread evasion. The service promotes or encourages local economic activity.</p> <p><i>Example of Partial Cost Recover - tree preservation orders, youth program fees and freedom of information.</i></p>
L	<p>Statutory</p> <p>Price of the service is determined by Legislation. Price may or may not recover full cost.</p>	<p>The service is a regulatory or statutory service and where the fee is determined by Council in accordance with a pricing principle prescribed in regulations (e.g. a maximum price). The amount of the fee is prescribed in regulations or determined by the Director General of the Office of Local Government or another authorised authority. Council has no discretion to determine the amount of the fee for a service when the amount is fixed by regulation or by another authority.</p> <p><i>Example of Statutory - Certificates for classification of Council land.</i></p>
M	<p>Market Pricing</p> <p>Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover full cost.</p>	<p>The service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service.</p> <p><i>Example of Market Pricing - copying of documents.</i></p>
R	<p>Rate of Return</p> <p>This would include full cost pricing in addition to a profit margin to factor in a return to Council.</p>	<p>The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service; (a) fees charged are greater than the full cost of the service to act as a disincentive; (b) fee charged for possession, occupation or enjoyment of Council land and air space by Gas, Electricity, Water and Telecommunications.</p> <p><i>Example of Rate of Return – road restorations.</i></p>
Z	<p>No Charge</p> <p>Some services may be provided free of charge and the whole cost determined as a community obligation or may be classed as a public good.</p>	<p>Service provides a broad community benefit. Impractical to charge for service on a user basis. Service is a minor part of the overall operation of Council. The potential for revenue collection is minor and is outweighed by the cost of collection.</p> <p><i>Example of No Charge – Public access internet provision.</i></p>

BUDGET

statements

4 Year Financial Plan Income Statement

\$'000	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
Income from Continuing Operations				
Rates & Annual Charges	93,854	98,455	101,271	103,979
User Charges & Fees	19,778	20,253	20,759	21,299
Interest & Investment Revenue	3,003	1,980	1,769	1,555
Other Revenues	12,461	12,839	13,190	13,562
Grants & Contributions for Operating Purposes	8,848	8,990	8,455	8,635
Grants & Contributions for Capital Purposes	10,812	31,877	21,342	21,922
Other Income:				
Net gains from the disposal of assets	-	500	20,643	24,227
Total Income from Continuing Operations	148,756	174,894	187,429	195,179
Expenses from Continuing Operations				
Employee Benefits & On-Costs	46,294	47,801	49,361	50,978
Borrowing Costs	1,533	1,850	1,001	879
Materials & Contracts	40,901	41,882	43,630	44,764
Depreciation & Amortisation	22,215	23,167	24,018	24,206
Other Expenses	19,585	20,107	20,609	21,145
Other Operational Projects Expenses	6,348	6,118	6,991	5,836
Total Expenses from Continuing Operations	136,876	140,925	145,610	147,808
Net Operating Result for the Year	11,880	33,969	41,819	47,371
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	1,068	2,092	20,477	25,449

**4 Year Financial Plan
Funding Statement**

Projected Funding \$'000	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
Net Operating Result for the Year	11,880	33,969	41,819	47,371
Add: (Non-Cash) - Depreciation	22,215	23,167	24,018	24,206
Add: Book Value of Asset Disposals	-	-	1,957	23,833
Cash Available to Fund Projects	34,095	57,136	67,794	95,410
Capital Works Project Expenditure				
Planning, Community & Other	- 2,362	- 2,378	- 2,657	- 2,741
Roads & Transport	- 14,489	- 22,653	- 20,322	- 12,670
Streetscape & Public Domain	- 40,749	- 41,528	- 33,341	- 8,402
Parks & Recreation	- 20,776	- 10,831	- 5,318	- 8,665
Stormwater Drainage	- 1,053	- 3,941	- 1,479	- 1,989
Council Buildings	- 25,614	- 3,803	- 1,681	- 1,913
Trees & Natural Environment	- 2,523	- 925	- 747	- 1,098
Total Capital Projects	- 107,566	- 86,059	- 65,545	- 37,478
Cash Flow Surplus/(to Fund)	- 73,471	- 28,923	2,249	57,932
FINANCED BY:				
New Borrowings	22,000	3,813	-	-
Less: Loan Repayments	3,312	3,419	25,534	3,653
Net Loan Funds (Paid/Received)	18,688	394	- 25,534	- 3,653
Funds To Restricted Assets	53,730	49,170	44,099	92,479
Funds From Restricted Assets				
Internal Reserves	37,980	22,329	15,762	18,957
Section 7.11 Plans	63,092	43,997	35,039	12,094
Infrastructure Levy	3,164	3,252	3,334	3,418
Environmental Levy	3,361	3,326	3,287	3,568
DWM & Grants Reserves (Net)	1,116	4,995	10,162	363
Net Funding from Reserves	54,983	28,729	23,485	- 54,079
Net Working Capital Change	200	200	200	200
Opening Working Capital	4,559	4,759	4,959	5,159
Closing Working Capital	4,759	4,959	5,159	5,359

SUMMARY OF CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2023 (IN 2022/2023 PRICES - \$'000'S)

Project Group	Project Subgroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Development Contributions	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Asset Sales Reserve	Loans
Council Buildings	Building Works & Maintenance	Gordon	2,044	0	2,044	0	0	0	0	0	2,044	0	0
	Capital Building Works	Various	22,829	0	22,829	367	0	0	0	0	462	0	22,000
	Community Centres & Halls	Various	265	121	386	121	203	0	0	0	62	0	0
	Public Toilets	Various	475	0	475	0	0	0	0	0	475	0	0
	Fencing & Parking Areas	Various	873	0	873	0	664	0	0	0	209	0	0
	Open Space Acquisition	Various	6,208	0	6,208	0	6,208	0	0	0	0	0	0
	Open Space/Recreational Assets	Lindfield	804	0	804	0	804	0	0	0	0	0	0
	Parks Development	Wahroonga	9,828	0	9,828	0	9,785	0	0	0	44	0	0
	Playgrounds	West Pymble	1,548	0	1,548	0	1,290	0	0	0	258	0	0
	Sports Courts	Various	496	0	496	0	0	0	0	0	496	0	0
Parks & Recreation	Sportsfields	Various	1,017	0	1,017	0	206	0	0	0	811	0	0
	Tree Planting	Various	64	64	64	64	0	0	0	0	0	0	0
	Community Development	Various	0	59	59	0	0	59	0	0	0	0	0
	Community Projects	Various	0	260	260	260	0	0	0	0	0	0	0
	Contributions Program Administration	Various	0	388	388	0	388	0	0	0	0	0	0
	Heritage Planning	Various	0	94	94	94	0	0	0	0	0	0	0
	Human Resources	Various	0	67	67	0	0	67	0	0	0	0	0
	Information Technology	Various	199	598	797	0	797	0	0	0	0	0	0
	Library Resources	Various	719	0	719	0	719	0	0	0	0	0	0
	Other Capital Projects	St Ives	40	0	40	0	20	0	0	0	0	0	0
Roads & Transport	Other Operating Projects	Various	102	102	102	102	0	0	0	0	0	0	0
	Planning Projects	Various	0	172	172	0	172	0	0	0	0	0	0
	Plant & Vehicles	Various	1,404	0	1,404	1,404	0	0	0	0	0	0	0
	Footpaths	West Pymble	1,994	0	1,994	0	0	0	0	0	1,994	0	0
	Road Repair Program	Various	614	0	614	0	0	300	0	0	314	0	0
	Roads New & Upgrade	Wahroonga	1,779	387	2,166	0	1,779	387	0	0	0	0	0
	Roads Renewal Program	Various	9,963	368	9,963	0	1,082	1,082	3,164	0	5,717	0	0
	Street Furniture	Various	315	0	315	0	0	0	0	0	315	0	0
	Traffic Facilities	St Ives	193	0	193	0	0	0	0	0	193	0	0
	Drainage Structures	Warrawee	1,053	0	1,053	0	0	0	0	0	1,031	22	0
Stormwater Drainage Streetscape & Public Domain	Business Centres Program	Wahroonga	278	0	278	0	278	0	0	0	0	0	0
	Civic Spaces	Roseville	381	0	381	0	381	0	0	0	0	0	0
	Town Centre & Urban Design	Various	0	298	298	0	298	0	0	0	0	0	0
	Town Centre Streetscape	Various	26,834	154	26,988	154	26,834	0	0	0	0	0	0
	Town Centres	Turrumurra	13,256	0	13,256	0	12,697	269	0	0	0	290	0
	Biodiversity	Various	23	727	750	0	165	165	0	585	0	0	0
	Catchment Management & Analysis	Various	0	369	369	210	0	0	0	160	0	0	0
	Community Partnerships	Various	1,575	767	2,342	96	1,575	0	0	671	0	0	0
	Environmental Levy Projects	Various	102	190	292	0	0	0	0	292	0	0	0
	Project Management	Various	0	838	838	0	0	0	0	838	0	0	0
Trees & Natural Environment	Recreation Facilities	Various	0	65	65	65	0	0	0	0	0	0	0
	Sustainable Energy	Various	516	135	651	247	0	0	0	404	0	0	0
	Transport	Various	208	0	208	0	0	0	0	208	0	0	0
	Water & Catchments	Various	0	21	21	10	0	0	0	0	10	0	0
	Water Sensitive Urban Design	Various	98	104	203	0	0	0	0	203	0	0	0
	Total at 2022/2023 Prices		107,565	6,348	113,913	5,201	63,092	2,349	3,164	3,361	14,434	312	22,000

**CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2022/2023
(IN 2022/2023 PRICES)**

Year: 2023		113,912,800	26,159,800	63,092,100	2,348,900	22,000,000	312,000
Project SubGroup/Asset Sub Category (Programs)		Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Suburb	Location	Description of Work					
Council Buildings							
Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading 828 Pacific Highway - leasing CAPEX	2,044,000	0	0	0	0
Gordon	Pacific Highway		367,400	0	0	0	0
Killara	Marian Street	Marian Street Theatre - capital works	22,000,000	0	0	22,000,000	0
Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	87,700	0	0	0	0
Various	LGA	Building services capital program	374,200	0	0	0	0
Gordon	Pacific Highway	Tukiyan Building - operational contributions	120,900	0	0	0	0
Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	61,900	0	0	0	0
Various	Turrumurra	Upgrade to seniors facilities including equipment and furniture	203,300	0	203,300	0	0
Various	LGA	Public toilets refurbishment	475,200	0	0	0	0
Parks & Recreation							
St Ives	St Ives Showground - Mona Vale Road	St Ives Showground car park upgrade including the main area and new areas at regional playground to improve parking capacity, protect and aid recovery of Duffys Forest Endangered Ecological Community within car parks, and control sediment runoff and erosion in adjacent Duffys Forest bushland	664,300	0	664,300	0	0
Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	209,000	0	209,000	0	0
Pymble	Pymble Local Centre	Preparation of concept design for new park	117,300	0	117,300	0	0
Various	LGA	Land acquisition and embellishment of new parks	4,361,600	0	4,361,600	0	0
Various	LGA	Open space planning and acquisition of land for new parks	1,728,600	0	1,728,600	0	0
Lindfield	Ibbison Park, cnr Worsley Road	Upgrade centre park to urban park standard inclusive of new playground, new fixtures and associated landscaping works	804,400	0	804,400	0	0
Gordon	Gordon Recreation Ground, Werona Avenue	District park upgrade in keeping with adopted landscape masterplan - works to include accessible toilet, new park lighting, pathways and embellishment of heritage character	511,000	0	511,000	0	0
Lindfield	Queen Elizabeth Reserve - Bradford Road	Planning and design for delivery of park upgrade including playground accessible toilet, heritage interpretive signage, community picnic facilities, cycleway upgrade and landscaping	43,500	43,500	0	0	0
Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction	5,621,000	0	5,621,000	0	0
St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung	Preparation of concept design for upgrade and expansion of existing park	413,900	0	413,900	0	0
St Ives	St Ives Showground Precinct	Preparation of masterplan for Showground Precinct - investigation, route selection and concept plan for new road connecting to Wildflower Garden and Nursery site	204,400	0	204,400	0	0
St Ives	Hassall Park Oval	Construction of Stage 1 works in accordance with Council's adopted masterplan	595,700	0	595,700	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2022/2023 (IN 2022/2023 PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs			Development Contributions	Grants	Loans	Asset Sales
				General Funds	General Funds	General Funds				
Parks Development (continued)	St Ives	St Ives Village Green, Village Green Parade	Youth Precinct Stage 2 implementation	2,273,100	0	2,273,100	0	0	0	
Playgrounds	Wahroonga	The Glade	Preparation of landscape masterplan	165,800	0	165,800	0	0	0	
	St Ives	Hayle Street	Athena Avenue Reserve playground upgrade	258,100	51,700	206,400	0	0	0	
	St Ives	420 Mona Vale Road	Ku-ring-gai Wildflower Garden upgrade	929,000	103,200	825,800	0	0	0	
	Warrawee	Mitchell Crescent	Mitchell Crescent Reserve playground upgrade	258,100	0	258,100	0	0	0	
	West Pymble	Boronga Avenue	Boronga Avenue Reserve - playground removal and nature play	51,600	51,600	0	0	0	0	
Sports Courts	West Pymble	Camira Street	Claire Taylor Park - playground removal and nature play	51,600	51,600	0	0	0	0	
	Various	LGA	Sports Courts Development Program as per prioritisation matrix	496,200	496,200	0	0	0	0	
Sportsfields	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting and car parking	737,100	737,100	0	0	0	0	
	St Ives	St Ives Showground, 450 Mona Vale Road	Preparation of Masterplan for Showground Precinct (including Wildflower Garden and Nursery site)	154,800	0	154,800	0	0	0	
Tree Planting	St Ives Chase	Warrimoo Sportsground, Warrimoo Avenue	Sportsfield upgrade with consideration for synthetic surface and floodlights. 2022/23 - Undertake hydrological investigations to determine ecological impacts and installation of synthetic playing field subject to technical investigations and findings of Sport and Recreation Strategy	51,600	0	51,600	0	0	0	
	Various	LGA	Matching funding opportunities and design and project management	73,900	73,900	0	0	0	0	
Planning, Community & Other Community Projects	Various	LGA	Tree planting	64,400	64,400	0	0	0	0	
	Various	LGA	Local Priority Grant (State govt funding)	58,800	0	58,800	0	0	0	
Contributions Program	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	76,600	76,600	0	0	0	0	
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	153,300	153,300	0	0	0	0	
Heritage Planning	Various	LGA	Contributions management, data and supporting studies	288,600	0	288,600	0	0	0	
	Various	LGA	S7.12 (S94A) Contribution Plan management	99,600	0	99,600	0	0	0	
Human Resources Information Technology	Various	LGA	Ku-ring-gai Heritage Fund	52,500	52,500	0	0	0	0	
	Various	LGA	Ku-ring-gai heritage planning	41,300	41,300	0	0	0	0	
Library Resources	Various	LGA	Workplace, Health and Safety management projects	67,200	0	67,200	0	0	0	
	Various	LGA	IT equipment replacement	198,600	198,600	0	0	0	0	
Other Capital Projects	Various	All	IT systems projects	178,500	178,500	0	0	0	0	
	Various	LGA	IT digital transformation	419,600	419,600	0	0	0	0	
Other Operating Projects	St Ives	St Ives Showground, 450 Mona Vale Road	Library resources	719,300	719,300	0	0	0	0	
	Various	LGA	Refurbishment of arena pavilion	40,400	20,400	20,000	0	0	0	
Plant & Vehicles	Various	LGA	Service Review	102,200	102,200	0	0	0	0	
	Various	LGA	Local Strategic Planning Statement implementation	172,200	172,200	0	0	0	0	
Roads & Transport	Various	LGA	Operational and passenger fleet	1,404,000	1,404,000	0	0	0	0	
	East Killara	East Killara	New Footpath - Wentworth Avenue - Barrie to Bligh	173,700	173,700	0	0	0	0	
Footpaths	Lindfield	Lindfield	New Footpath - Bradfield Road - Charles to Carramar	104,200	104,200	0	0	0	0	
	Roseville Chase	Roseville Chase	New Footpath - Babbage Road - Ormonde to Roseville Bridge walkway	51,100	51,100	0	0	0	0	
Footpaths	St Ives	St Ives	New Footpath - Hassell Street - Mawson to Palm	51,100	51,100	0	0	0	0	
	Various	LGA	Reconstruction of existing footpaths that are in poor condition	360,100	360,100	0	0	0	0	

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2022/2023 (IN 2022/2023 PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total			Development Contributions	Grants	Loans	Asset Sales
				Costs	General Funds	Contributions				
Footpaths (continued)	Various	LGA	Footpaths - capital renewal	281,600	281,600	0	0	0	0	
	Various	LGA	New Footpaths Program	569,400	569,400	0	0	0	0	
	Various	LGA	Bus Stops - Disability Discrimination Act compliance upgrades	137,000	137,000	0	0	0	0	
Road Repair Program	Various	LGA	Footpath - minor footpath works	102,200	102,200	0	0	0	0	
	Wahroonga	Wahroonga	New Footpath - Westbrook Avenue - Kintore to Burns	92,000	92,000	0	0	0	0	
	West Pymble	West Pymble	New Footpath - Congham Road - Wallalong to Patterson	71,500	71,500	0	0	0	0	
	Various	LGA	Road Rehabilitation Program - Roadsad Maritime Services Repair Grant	613,800	313,800	0	300,000	0	0	
Roads New & Upgrade	Gordon	Fitzsimons Lane	Detail design for streetscape improvement works	54,000	0	54,000	0	0	0	
	Pymble	Grandview Lane	Extension of existing lane - land acquisition component only of new road	1,296,400	0	1,296,400	0	0	0	
Roads Renewal Program	Turramurra	Stonex Street, Rohini Street, Gilroy Road And Gilroy Lane, Turramurra	Allowance for stormwater treatment and detention at four locations within the road reservations	292,500	0	292,500	0	0	0	
	Various	LGA	Traffic facilities maintenance	387,000	0	0	387,000	0	0	
	Wahroonga	Redleaf Lane	Road modification/footpath widening and minor drainage works	135,700	0	135,700	0	0	0	
Street Furniture	Various	LGA	Roads maintenance (block grant)	367,600	0	0	367,600	0	0	
	Various	Ku-ring-gai LGA	Road Rehabilitation Program - Roads to Recovery Grant	959,300	245,300	0	714,000	0	0	
	Various	LGA	Road Rehabilitation Program	8,635,700	8,635,700	0	0	0	0	
Traffic Facilities	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	314,900	314,900	0	0	0	0	
	LGA - North	All	Speed Cushions Installation	51,100	51,100	0	0	0	0	
Stormwater Drainage	St Ives	Hunter Avenue	Pedestrian Refuge island	71,500	71,500	0	0	0	0	
	St Ives	Yarrabung Road	Wombat crossing	70,000	70,000	0	0	0	0	
Stormwater Drainage Structures	Gordon	Vale Street	Drainage, pit and pipe installation	204,400	204,400	0	0	0	0	
	Killara	Sarnia Crescent	Drainage - Sarnia Crescent - pipe replacement	102,200	102,200	0	0	0	0	
	Lindfield	Nelson Road	Drainage - Nelson Road - pipe replacement	60,600	60,600	0	0	0	0	
	Lindfield	Russell Avenue	Drainage - Russell Avenue - pit and pipe upgrade	21,200	21,200	0	0	0	0	
	North Turramurra	Bobbin Head Road	Drainage - Bobbin Head Road - pipe replacement	40,900	40,900	0	0	0	0	
	Pymble	Wellesley Road	Drainage - Wellesley Road - open channel restoration	51,100	51,100	0	0	0	0	
	Roseville Chase	Babbage Road	Drainage - Babbage Road - new pipe installation	51,100	51,100	0	0	0	0	
	Roseville Chase	The Rifleway	Drainage - The Rifleway - open channel installation	39,100	39,100	0	0	0	0	
	St Ives	Hunter Avenue	Drainage - Hunter Avenue - pit and pipe installation	30,700	30,700	0	0	0	0	
	Turramurra	Karuah Road	Drainage, open channel reconstruction	102,200	102,200	0	0	0	0	
	Various	LGA	Infrastructure renewal - enhanced program	21,900	0	0	21,900	0	0	
	Various	LGA	Drainage - CCTV condition assessment and repair	153,300	153,300	0	0	0	0	
	Various	LGA	Drainage - minor drainage works	72,000	72,000	0	0	0	0	
	Warravee	Antoinette Close	Drainage - Antoinette Close - pit and pipe installation	102,200	102,200	0	0	0	0	
	Streetscape & Public Domain Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	278,200	0	278,200	0	0	0
		Roseville	Roseville Local Centre	Design and construction of new civic space - design stage 2022/23 subject to Council endorsement	380,500	0	380,500	0	0	0
		Various	LGA	Planning study updates in response to implementing North District Plan	298,100	298,100	0	0	0	0
Gordon		Werona Avenue	Streetscape improvement works - project management	1,087,500	0	1,087,500	0	0	0	
Town Centre Streetscape	Gordon	St Johns Avenue (Eastern side)	Streetscape improvement works - construction	4,939,600	0	4,939,600	0	0	0	
	Gordon	Pacific Highway	Streetscape improvement - design and project management	102,200	0	102,200	0	0	0	

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2022/2023 (IN 2022/2023 PRICES) (CONT)

Project Sub-Group/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Town Centre Streetscape (continued)	Gordon	Fitzsimons Lane	Streetscape improvement - design and project management	245,300	0	245,300	0	0	0
	Gordon	Fitzsimons Lane	Gordon North streetscape improvement - construction	4,648,200	0	4,648,200	0	0	0
	Killara	Marian Street	Killara Village - Neighbourhood Centre upgrade	516,100	0	516,100	0	0	0
	Pymble	Pymble Local Centre - East side	Preparation of concept design for streetscape improvement works	670,800	0	670,800	0	0	0
	Roseville	Roseville Local Centre	Preparation of concept design for streetscape improvement works	717,300	0	717,300	0	0	0
	Roseville	Roseville Local Centre	Construction of streetscape works in accordance with endorsed concept plan	3,457,700	0	3,457,700	0	0	0
	St Ives	St Ives Local Centre	Detail design for streetscape improvement works	635,900	0	635,900	0	0	0
	St Ives	St Ives Local Centre	Construction of streetscape works in accordance with endorsed concept plan	8,969,900	0	8,969,900	0	0	0
	Turrumurra	Rohini Street Via New Street to Turrumurra Avenue And Pacific Highway	Works related to new bus route	64,100	0	64,100	0	0	0
	Turrumurra	Turrumurra Local Centre	Preparation of concept design for streetscape improvement works	160,200	0	160,200	0	0	0
	Turrumurra	Eastern Road	East Turrumurra Neighbourhood Centre upgrade	619,300	0	619,300	0	0	0
	Various	LGA	Renewing streetscape garden beds	153,800	153,800	0	0	0	0
	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	1,241,000	0	1,241,000	0	0	0
	Lindfield	Lindfield Avenue	Construction of streetscape improvement works in accordance with endorsed concept plan	9,022,900	0	8,463,700	269,100	0	290,100
	St Ives	St Ives Local Centre	Construction of streetscape improvement works in accordance with endorsed concept plan	2,053,600	0	2,053,600	0	0	0
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - project management	938,400	0	938,400	0	0	0
Trees & Natural Environment Biodiversity	Gordon	St Johns Avenue	Greening St Johns Avenue precinct	23,200	0	0	23,200	0	0
	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	71,500	71,500	0	0	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenaira Creek Reserve	Linking landscapes/biobanking - works	142,000	0	0	142,000	0	0
	Various	LGA	Bushland restoration program for priority reserves	159,300	159,300	0	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	102,200	102,200	0	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	109,200	109,200	0	0	0	0
	Various	LGA	Environmental management planning and monitoring program	66,400	66,400	0	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	54,600	54,600	0	0	0	0
	Various	LGA	Pest species management in key reserves	21,900	21,900	0	0	0	0
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	159,900	159,900	0	0	0	0
Catchment Management & Analysis	Various	LGA	Catchment management - operational and maintenance	209,600	209,600	0	0	0	0
	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design	1,574,700	0	1,574,700	0	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	204,400	204,400	0	0	0	0
	Various	LGA	Environmental volunteering programs	86,900	86,900	0	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	92,000	92,000	0	0	0	0
	Various	LGA	Community environmental events and workshops	43,700	43,700	0	0	0	0
	Various	LGA	Community grants	51,700	51,700	0	0	0	0
	Various	LGA	Electronic news and YouTube videos	211,500	211,500	0	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2022/2023 (IN 2022/2023 PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total		Development Contributions	Grants	Loans	Asset Sales
				Costs	General Funds				
Community Partnerships (continued)	Various	LGA	New residents' engagement and promotional items	10,900	10,900	0	0	0	0
	Various	LGA	Wild Things urban wildlife program	81,300	81,300	0	0	0	0
	Various	LGA	Community gardens support	5,500	5,500	0	0	0	0
	Various	LGA	Better Business Partnership program	128,300	128,300	0	0	0	0
Environmental Levy Projects	Various	LGA	Environmental art and interpretive signs	40,900	40,900	0	0	0	0
	Various	LGA	Sustainable Assets Professional Development Program	15,300	15,300	0	0	0	0
	Various	LGA	Council building sustainability project support	81,800	81,800	0	0	0	0
	Various	All	Public EV Chargers	102,200	102,200	0	0	0	0
	Various	All	Rooftop Solar Maintenance Program	11,200	11,200	0	0	0	0
	Various	All	Fleet Transition Strategy - OPER	20,400	20,400	0	0	0	0
Project Management	Various	All	Asset management resourcing	61,300	61,300	0	0	0	0
	Various	LGA	Environmental Levy initiatives - project management	838,000	838,000	0	0	0	0
Recreation Facilities	Various	LGA	Preparation of the Green Grid Strategy and implementation program	65,200	65,200	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	214,600	214,600	0	0	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	54,600	54,600	0	0	0	0
	Various	LGA	Sustainability data management and reporting system	46,000	46,000	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	246,800	246,800	0	0	0	0
	Various	LGA	Operational energy management projects	88,600	88,600	0	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	106,000	106,000	0	0	0	0
	Various	All	Sustainable transport initiatives projects	102,200	102,200	0	0	0	0
Water & Catchments	Various	Middle Harbour	Middle Harbour - Northern Catchments Flood Study	20,600	20,600	0	0	0	0
	Various	LGA	Bio filter systems and tree pits	65,500	65,500	0	0	0	0
Water Sensitive Urban Design	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	71,500	71,500	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	32,800	32,800	0	0	0	0
	Various	LGA	Building and facilities - water monitoring	32,800	32,800	0	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2023/2024 (INDEXED PRICES)

Year: 2024		92,176,100	39,859,800	43,996,500	3,992,400	3,813,300	514,100
Project Subgroup/Asset Sub Category (Programs)		Estimated Total	General Funds	Development Contributions	Grants	Loans	Asset Sales
Suburb	Location	Description of Work	Costs				
Councill Buildings							
Building Works & Maintenance	Gordon	818 Pacific Highway	2,000,000	0	0	0	0
		Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC					
Capital Building Works	Gordon	Pacific Highway	376,200	0	0	0	0
	Various	LGA	493,000	0	0	0	493,000
	Various	LGA	383,200	0	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	123,800	0	0	0	0
	Various	LGA	63,400	0	0	0	0
	Various	LGA	486,600	0	0	0	0
Public Toilets							
Parks & Recreation							
Fencing & Parking Areas	Various	LGA	214,000	0	0	0	0
		Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix					
Open Space Acquisition	Pymble	Pymble Local Centre	123,800	0	123,800	0	0
	Various	LGA	370,600	0	370,600	0	0
Open Space/Recreational Assets	Various	LGA	247,900	0	0	0	0
		Infrastructure renewal - enhanced program - open space/recreational assets					
Parks Development	Roseville	Roseville Memorial Park - ctr Pacific Highway and McLaurin Parade	614,200	0	614,200	0	0
	St Ives	Bedes Forest Reserve ctr Stanley Street and Yarrabung Road	2,634,000	0	2,634,000	0	0
	Various	LGA	282,400	0	0	0	0
	Wahroonga	The Glade	836,700	0	836,700	0	0
Playgrounds	East Killara	Satala Road	284,200	52,800	211,400	0	0
	East Lindfield	Carlisle Road	52,800	52,800	0	0	0
	Lindfield	Primula Oval	284,200	0	284,200	0	0
	St Ives	59B Yarrabung Road	284,200	52,800	211,400	0	0
	West Pymble	37 Kiparra Street	284,200	52,800	211,400	0	0
Sports Courts	St Ives	St Ives Indoor Sports Courts - located on the grounds of the St Ives High School, Horace Street	3,813,300	0	0	3,813,300	0
	Various	LGA	508,100	0	0	0	0
Sportsfields	Various	LGA	75,700	0	0	0	0
	Various	LGA	65,900	0	0	0	0
Tree Planting							
Planning, Community & Other							
Contributions Program	Various	LGA	351,500	0	351,500	0	0
	Various	LGA	102,200	0	102,200	0	0
Community Development	Various	LGA	60,200	0	0	60,200	0
Community Projects	East Lindfield	2C Carlisle Road	78,500	78,500	0	0	0
	Various	LGA	30,300	30,300	0	0	0
		Ku-ring-gai Council Access and Disability Inclusion Plan actions					

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2023/2024 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	53,700	53,700	0	0	0	0
	Various	LGA	Ku-ring-gai heritage planning	42,300	42,300	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	68,800	0	0	68,800	0	0
	Various	LGA	IT equipment replacement	203,400	203,400	0	0	0	0
Information Technology	Various	All	IT systems projects	157,100	157,100	0	0	0	0
	Various	LGA	IT digital transformation	420,700	420,700	0	0	0	0
Library Resources	Various	LGA	Library resources	736,600	736,600	0	0	0	0
	Various	LGA	Operational and passenger fleet	1,437,700	1,437,700	0	0	0	0
Planning Projects	Various	LGA	Local Strategic Planning Statement implementation	215,000	215,000	0	0	0	0
	Various	LGA	Reconstruction of existing footpaths that are in poor condition	368,700	368,700	0	0	0	0
Roads & Transport	Various	LGA	Total Footpaths Program	181,000	181,000	0	0	0	0
	Various	LGA	Footpaths - capital renewal	212,100	212,100	0	0	0	0
Roads Renewal Program	Various	LGA	New Footpaths Program	1,280,000	1,280,000	0	0	0	0
	Various	LGA	Roads - capital renewal	10,429,400	9,415,400	0	1,014,000	0	0
Roads New & Upgrade	Various	LGA	Roads maintenance (block grant)	376,500	0	0	376,500	0	0
	Various	LGA	Infrastructure renewal - enhanced program - roads	2,093,100	2,093,100	0	0	0	0
Pymble	Grandview Lane	Pymble	Extension of existing lane	6,307,200	0	6,307,200	0	0	0
	Orinico Street	Pymble	Installation of five gross pollutant traps (within road reservations)	75,200	0	75,200	0	0	0
Turramurra	Between Gilroy Road and Turramurra Avenue	Turramurra	Land acquisition for new street (15m wide road reserve, two way traffic)	1,401,300	0	1,401,300	0	0	0
	Various	LGA	Traffic facilities maintenance	396,300	0	0	396,300	0	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	107,500	107,500	0	0	0	0
	Killara	Lady Game Drive	Wombat crossing	83,700	83,700	0	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	52,300	52,300	0	0	0	0
	Turramurra	Eastern Road	Wombat crossing	61,200	61,200	0	0	0	0
Stormwater Drainage	Various	LGA	Infrastructure renewal - enhanced program	928,600	907,500	0	0	0	21,100
	Various	LGA	Drainage Program allocation	501,700	501,700	0	0	0	0
Drainage Structures	Various	LGA	Additional drainage works to sustain condition	480,600	480,600	0	0	0	0
	Various	LGA	Minor drainage upgrade works	73,700	73,700	0	0	0	0
Streetscape & Public Domain	Various	LGA	Renewal of Council infrastructure assets	1,955,900	0	0	1,955,900	0	0
	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	284,900	0	284,900	0	0	0
Business Centres Program	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	705,200	0	705,200	0	0	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	24,270,500	11,246,400	13,024,100	0	0	0
Town Centres	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	664,500	0	664,500	0	0	0
	Various	LGA	Planning study updates in response to implementing North District Plan	305,300	305,300	0	0	0	0
Town Centre Streetscape	Gordon	Pacific Highway	Streetscape improvement - design and project management	141,300	0	141,300	0	0	0
	Lindfield	Moore Avenue	West Lindfield - Neighbourhood Centre upgrade	1,215,500	0	1,215,500	0	0	0
Pymble	Pymble Local Centre - East side	Pymble	Preparation of concept design for streetscape improvement works	336,300	0	336,300	0	0	0
	Pymble Local Centre	Pymble	Construction of streetscape improvement works in accordance with endorsed concept plan	9,887,800	0	9,887,800	0	0	0
Roseville	Roseville Local Centre	Roseville	Construction of streetscape works in accordance with endorsed concept plan	3,540,600	0	3,540,600	0	0	0
	St Ives	St Ives Local Centre	Detail design for streetscape improvement works	317,100	0	317,100	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2023/2024 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales	
Town Centre Streetscape (continued)	Turrumurra	Turrumurra Local Centre	Preparation of concept design for streetscape improvement works	164,100	0	164,100	0	0	0	
	Various	LGA	Renewing streetscape garden beds	157,500	157,500	0	0	0	0	
Trees & Natural Environment Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	73,300	73,300	0	0	0	0	
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	120,700	0	0	120,700	0	0	
	Various	LGA	Bushland restoration program for priority reserves	148,000	148,000	0	0	0	0	
	Various	LGA	Construction and maintenance of fire breaks and trails	104,700	104,700	0	0	0	0	
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	94,200	94,200	0	0	0	0	
	Various	LGA	Environmental management planning and monitoring program	68,000	68,000	0	0	0	0	
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	52,800	52,800	0	0	0	0	
	Various	LGA	Pest species management in key reserves	21,100	21,100	0	0	0	0	
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	158,500	158,500	0	0	0	0	
	Various	LGA	Catchment management - operational and maintenance	225,200	225,200	0	0	0	0	
	Various	LGA	Community environmental programs and rebates	209,300	209,300	0	0	0	0	
	Various	LGA	Environmental volunteering programs	89,000	89,000	0	0	0	0	
	Catchment Management & Analysis	Various	LGA	Climate Wise Communities and bushfire education programs	99,400	99,400	0	0	0	0
Various		LGA	Community environmental events and workshops	42,300	42,300	0	0	0	0	
Various		LGA	Community grants	52,800	52,800	0	0	0	0	
Various		LGA	Electronic news and YouTube videos	22,000	22,000	0	0	0	0	
Various		LGA	New residents' engagement and promotional items	10,600	10,600	0	0	0	0	
Various		LGA	Wild Things urban wildlife program	79,300	79,300	0	0	0	0	
Various		LGA	Community gardens support	5,200	5,200	0	0	0	0	
Various		LGA	Better Business Partnership program	134,700	134,700	0	0	0	0	
Various		LGA	Environmental art and interpretive signs	29,300	29,300	0	0	0	0	
Various		LGA	Sustainable Assets Professional Development Program	15,900	15,900	0	0	0	0	
Various		LGA	Council building sustainability project support	84,600	84,600	0	0	0	0	
Various		All	Rooftop Solar Maintenance Program	11,500	11,500	0	0	0	0	
Environmental Levy Projects		Various	All	Fleet Transition Strategy - Operational	20,900	20,900	0	0	0	0
	Various	LGA	Environmental Levy initiatives - project management	889,500	889,500	0	0	0	0	
	Various	LGA	Alternative energy and energy efficiency projects	272,100	272,100	0	0	0	0	
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	52,800	52,800	0	0	0	0	
	Various	LGA	Sustainability data management and reporting system	39,200	39,200	0	0	0	0	
	Various	LGA	Reinvestment of savings from energy projects	263,700	263,700	0	0	0	0	
	Various	LGA	Operational energy management projects	105,700	105,700	0	0	0	0	
	Various	LGA	Management of recreation in natural areas	84,600	84,600	0	0	0	0	
	Various	LGA	Stormwater harvesting and reuse projects	151,700	151,700	0	0	0	0	
	Various	LGA	Bio filter systems and tree pits	63,400	63,400	0	0	0	0	
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	73,300	73,300	0	0	0	0	
	Various	LGA	Buildings and facilities - water projects	36,600	36,600	0	0	0	0	
	Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0	0	0	
Project Management Sustainable Energy	Various	LGA	Management of recreation in natural areas	84,600	84,600	0	0	0	0	
	Various	LGA	Stormwater harvesting and reuse projects	151,700	151,700	0	0	0	0	
	Various	LGA	Bio filter systems and tree pits	63,400	63,400	0	0	0	0	
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	73,300	73,300	0	0	0	0	
	Various	LGA	Buildings and facilities - water projects	36,600	36,600	0	0	0	0	
	Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0	0	0	
	Transport Water Sensitive Urban Design	Various	LGA	Management of recreation in natural areas	84,600	84,600	0	0	0	0
		Various	LGA	Stormwater harvesting and reuse projects	151,700	151,700	0	0	0	0
		Various	LGA	Bio filter systems and tree pits	63,400	63,400	0	0	0	0
		Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	73,300	73,300	0	0	0	0
		Various	LGA	Buildings and facilities - water projects	36,600	36,600	0	0	0	0
		Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025 (INDEXED PRICES)

Year: 2025		72,536,400	25,811,600	35,039,100	11,148,600	537,100	
Project SubGroup/Asset Sub Category (Programs)		Estimated Total Costs			Development Contributions	Grants	Asset Sales
Suburb	Location	Description of Work					
Council Buildings							
Capital Building Works	Pacific Highway	828 Pacific Highway - leasing CAPEX	379,200	379,200	0	0	0
	Various	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	344,800	344,800	0	0	0
	Various	Building services capital program	392,800	392,800	0	0	0
Community Centres & Halls	Pacific Highway	Tulkiyan Building – operational contributions	126,900	126,900	0	0	0
	Various	Minor upgrades and replacements for community facilities (halls and meeting rooms)	65,000	65,000	0	0	0
	Various	Public toilets refurbishment	498,800	498,800	0	0	0
Parks & Recreation							
Fencing & Parking Areas	Various	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	219,400	219,400	0	0	0
Open Space Acquisition	Pymble	Preparation of concept design for new park	130,700	130,700	0	0	0
Open Space/Recreational Assets	Various	Infrastructure renewal - enhanced program - open space/recreational assets	285,300	144,900	0	0	140,400
Parks Development	St Ives	Preparation of masterplan for Showground Precinct - investigation, route selection and concept plan for new road connecting to Wildflower Garden and Nursery site	1,636,500	0	1,636,500	0	0
	Various	Parks Development Program	289,500	289,500	0	0	0
	East Lindfield	Pleasant Avenue Reserve - playground removal and nature play	54,200	54,200	0	0	0
Playgrounds	Lindfield	Queen Elizabeth Reserve playground upgrade	975,100	108,400	866,700	0	0
	Wahroonga	Sir Robert Menzies Park playground upgrade	270,900	0	270,900	0	0
	Wahroonga	McMahon Park - playground removal and nature play	54,200	54,200	0	0	0
Sportsfields	Roseville	Charles Bean synthetic sportsfield replacement	881,600	881,600	0	0	0
Sports Courts	Various	Sports Courts Development Program as per prioritisation matrix	520,800	520,800	0	0	0
Tree Planting	Various	Tree planting	67,500	67,500	0	0	0
Planning, Community & Other							
Contributions Program	Various	Contributions management, data and supporting studies	302,900	0	302,900	0	0
Administration	Various	S7.12 (S94A) Plan Projects	220,400	0	220,400	0	0
	Various	S7.12 (S94A) Contribution Plan management	104,700	0	104,700	0	0
Community Development	Various	Local Priority Grant (State govt funding)	61,700	0	0	61,700	0
Community Projects	East Lindfield	Improvements to playground at Thomas Carlyle Children's Centre	80,400	80,400	0	0	0
	Various	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,100	31,100	0	0	0
Heritage Planning	Various	Ku-ring-gai Heritage Fund	55,100	55,100	0	0	0
Human Resources	Various	Workplace, Health and Safety management projects	70,500	0	0	70,500	0
Information Technology	Various	IT equipment replacement	208,500	208,500	0	0	0
	Various	IT systems projects	161,000	161,000	0	0	0
	Various	IT digital transformation	431,200	431,200	0	0	0
Library Resources	Various	Library resources	755,000	755,000	0	0	0
Other Operating Projects	Various	Engagement of the NSW Electoral Commission to conduct the September 2024 Ku-ring-gai Local Government election	859,400	859,400	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Plant & Vehicles Planning Projects	Various	LGA	Operational and passenger fleet	1,473,600	1,473,600	0	0	0
	Various	LGA	Local Strategic Planning Statement implementation	162,500	162,500	0	0	0
Roads & Transport Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	377,900	377,900	0	0	0
	Various	LGA	Total Footpaths Program	185,600	185,600	0	0	0
	Various	LGA	Footpaths - capital renewal	217,400	217,400	0	0	0
	Various	LGA	New Footpaths Program	1,312,000	1,312,000	0	0	0
	Various	LGA	Roads - capital renewal	9,950,900	9,650,900	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	385,900	0	0	385,900	0
	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking	2,317,500	0	2,317,500	0	0
	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking (Land Acquisition Component Only of New Road)	2,286,600	0	2,286,600	0	0
	Turrumurra	Between Gilroy Road and Turrumurra Avenue	Construction of new street (15m wide road reserve, two way traffic)	3,361,300	0	3,361,300	0	0
	Various	LGA	Traffic facilities maintenance	406,200	0	0	406,200	0
Street Furniture	Turrumurra	Kissing Point Road	Pedestrian fence	62,700	62,700	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	110,200	110,200	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	53,600	53,600	0	0	0
	Wahroonga	Eastern Road	Pedestrian Refuge island	85,800	85,800	0	0	0
Stormwater Drainage								
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	396,700	0	0	0	396,700
	Various	LGA	Drainage Program allocation	514,200	514,200	0	0	0
	Various	LGA	Additional drainage works to sustain condition	492,600	492,600	0	0	0
	Various	LGA	Minor drainage upgrade works	75,600	75,600	0	0	0
Streetscape & Public Domain								
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	292,000	0	292,000	0	0
	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	737,100	0	737,100	0	0
Town Centres	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	9,800,000	0	0	9,800,000	0
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - project management	681,200	0	681,200	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	356,200	356,200	0	0	0
	East Killara	Koola Avenue	East Killara - Neighbourhood Centre upgrade	1,083,400	0	1,083,400	0	0
Town Centre Streetscape	Gordon	Pacific Highway	Streetscape improvement - design and project management	252,100	0	252,100	0	0
	Gordon	Pacific Highway	Gordon South streetscape improvement - construction	9,169,500	0	9,169,500	0	0
	Lindfield	Pacific Highway - 400M (Western Side, Balfour Street - Beaconsfield Parade)	Streetscape improvement works	1,042,100	0	1,042,100	0	0
	Lindfield	Pacific Highway - 400M (Eastern Side, Woiseley Road - Beaconsfield Parade)	Streetscape improvement works	1,042,100	0	1,042,100	0	0
Lindfield	Balfour Street - 90M (North Side, Pacific Highway - Balfour Lane)	Balfour Street - 90M (North Side, Pacific Highway - Balfour Lane)	Streetscape improvement works	331,000	0	331,000	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Town Centre Streetscape (continued)	Lindfield	Pacific Highway - 180M (South Side, Wolseley Road - Highfield Road)	Streetscape improvement works	410,300	0	410,300	0	0
	Lindfield	Lindfield Local Centre - precinct L3	Streetscape improvement works	711,000	0	711,000	0	0
	Lindfield	Balfour Street	Streetscape improvement works	882,500	0	882,500	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	327,900	0	327,900	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	328,000	0	328,000	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	94,500	0	94,500	0	0
	Pymble	Pacific Highway, Grandview Street	Streetscape improvement works - Pacific Highway, Pymble	358,200	0	358,200	0	0
	Turrumurra	Turrumurra Local Centre	Preparation of concept design for streetscape improvement works	168,200	0	168,200	0	0
	Turrumurra	Turrumurra Local Centre	Construction of streetscape improvement works in accordance with endorsed concept plan	5,629,800	0	5,629,800	0	0
	Various	LGA	Renewing streetscape garden beds	161,400	161,400	0	0	0
Trees & Natural Environment								
Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	75,100	75,100	0	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	124,300	0	0	124,300	0
	Various	LGA	Bushland restoration program for priority reserves	151,700	151,700	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	101,900	101,900	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental	96,500	96,500	0	0	0
	Various	LGA	Environmental management planning and monitoring program	69,700	69,700	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	53,600	53,600	0	0	0
	Various	LGA	Pest species management in key reserves	23,000	23,000	0	0	0
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	155,500	155,500	0	0	0
	Various	LGA	Catchment management - operational and maintenance	230,800	230,800	0	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	214,500	214,500	0	0	0
	Various	LGA	Environmental volunteering programs	91,200	91,200	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	101,900	101,900	0	0	0
	Various	LGA	Community environmental events and workshops	45,800	45,800	0	0	0
	Various	LGA	Community grants	54,300	54,300	0	0	0
	Various	LGA	Electronic news and YouTube videos	22,500	22,500	0	0	0
	Various	LGA	New residents' engagement and promotional items	11,500	11,500	0	0	0
	Various	LGA	Wild Things urban wildlife program	85,400	85,400	0	0	0
	Various	LGA	Community gardens support	5,400	5,400	0	0	0
	Various	LGA	Better Business Partnership program	108,300	108,300	0	0	0
Environmental Levy Projects	Various	LGA	Environmental art and interpretive signs	30,000	30,000	0	0	0
	Various	LGA	Sustainable Assets Professional Development Program	16,300	16,300	0	0	0
	Various	LGA	Council building sustainability project support	86,700	86,700	0	0	0
	Various	All	Rooftop Solar Maintenance Program	11,800	11,800	0	0	0
	Various	LGA	Environmental Levy reporting and auditing	33,800	33,800	0	0	0
Project Management	Various	LGA	Environmental Levy initiatives - project management	906,400	906,400	0	0	0
	Various	LGA	Alternative energy and energy efficiency projects	316,400	316,400	0	0	0
Sustainable Energy	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	57,300	57,300	0	0	0
	Various	LGA	Sustainability data management and reporting system	40,200	40,200	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	270,300	270,300	0	0	0
Various	LGA	Operational energy management projects	108,300	108,300	0	0	0	

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	65,000	65,000	0	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	75,100	75,100	0	0	0
	Various	LGA	Buildings and facilities - water projects	37,500	37,500	0	0	0
	Various	LGA	Building and facilities - water monitoring	34,500	34,500	0	0	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2025/2026 (INDEXED PRICES)

Year: 2026		43,313,600	26,868,000	12,094,200	1,368,000	2,983,400	
Project SubGroup/Asset Sub Category (Programs)		Estimated Total Costs		Development Contributions	Grants	Asset Sales	
Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	Development Contributions	Grants	Asset Sales
Council Buildings							
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	389,100	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	542,400	0	0	0
	Various	LGA	Building services capital program	403,000	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	130,200	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	66,700	0	0	0
	Various	LGA	Public toilets refurbishment	511,800	0	0	0
Parks & Recreation							
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	225,100	0	0	0
Open Space Acquisition	Various	LGA	Land acquisition and embellishment of new parks	2,304,400	2,304,400	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	1,229,200	0	0	0
Parks Development	Various	LGA	Parks Development Program	297,000	0	0	0
Playgrounds	Various	LGA	Playground upgrades as per Playground Strategy priority matrix	224,300	0	0	0
Sportsfields	East Lindfield	Lindfield Soldiers Memorial Oval No.1, Tryon Road	Upgrade of playing surface and installing turf wicket, drainage and automated irrigation. Stormwater - planning, investigation and design	731,600	0	364,100	0
	Killara	Bert Oldfield Oval	Extend and expand usage by upgrading playing surface	812,700	0	135,500	0
	Turrumurra	Mimosa Sportsground	Expand usage by upgrading playing surface, irrigation, drainage, seats, fencing, landscaping	812,700	0	135,500	0
	Wahroonga	Brown's Field	Expand usage by upgrading playing surface and installing automated irrigation utilising stormwater and floodlights	1,422,100	0	237,400	0
	Wahroonga	George Christie Playing Field	Extend and expand usage by upgrading playing surface, irrigation, drainage and potentially adding floodlights (subject to community consultation and Council resolution)	71,000	0	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	534,400	0	0	0
Tree Planting	Various	LGA	Tree planting	69,300	0	0	0
Planning, Community & Other							
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	167,400	0	167,400	0
	Various	LGA	S7.12 (S94A) Plan Projects	240,500	0	240,500	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	107,400	0	107,400	0
Community Development	Various	LGA	Local Priority Grant (State govt funding)	63,300	0	0	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	82,500	0	63,300	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,900	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,511,900	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	56,500	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	72,400	0	72,400	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2025/2026 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Information Technology	Various	LGA	IT equipment replacement	213,900	213,900	0	0	0
	Various	All	IT systems projects	165,200	165,200	0	0	0
	Various	LGA	IT digital transformation	442,400	442,400	0	0	0
	Various	LGA	Library resources	774,600	774,600	0	0	0
Roads & Transport	Various	LGA	Reconstruction of existing footpaths that are in poor condition	387,800	387,800	0	0	0
	Various	LGA	Total Footpaths Program	190,400	190,400	0	0	0
	Various	LGA	Footpaths - capital renewal	223,000	223,000	0	0	0
	Various	LGA	New Footpaths Program	1,346,100	1,346,100	0	0	0
	Warrawee	Warrawee Avenue	Warrawee Avenue - pedestrian crossing point and widen footpath	97,400	97,400	0	0	0
	Various	LGA	Roads - capital renewal	10,201,800	9,901,800	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	395,900	0	395,900	0	0
	Various	LGA	Traffic facilities maintenance	416,800	0	416,800	0	0
	North Turramurra	Bobbin Head Road	Pedestrian fence	55,000	55,000	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	113,000	113,000	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	55,000	55,000	0	0	0
	Stormwater Drainage							
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	878,400	872,600	0	0	5,800
	Various	LGA	Drainage Program allocation	527,600	527,600	0	0	0
	Various	LGA	Additional drainage works to sustain condition	505,400	505,400	0	0	0
	Various	LGA	Minor drainage upgrade works	77,600	77,600	0	0	0
Streetscape & Public Domain								
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	299,600	0	299,600	0	0
	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	859,500	0	859,500	0	0
Town Centres	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	111,200	0	111,200	0	0
	Various	LGA	Planning study updates in response to implementing North District Plan	365,500	365,500	0	0	0
Town Centre Streetscape	Gordon	Duneba Avenue	West Gordon - Neighbourhood Centre upgrade	333,500	0	333,500	0	0
	Turramurra	Kissing Point Road - 130M (Both Sides, Pacific Highway - Stonex Lane)	Streetscape improvement works	563,800	0	563,800	0	0
Various	Turramurra	Rohini Street, Pacific Highway, Ray Street, Kissing Point Road, Turramurra Avenue, Eastern Road	Streetscape improvement works	1,707,300	0	1,707,300	0	0
	Turramurra	Rohini Street, Pacific Highway	Streetscape improvement works	345,000	0	345,000	0	0
Various	Turramurra	Kissing Point Road	Streetscape improvement works	97,000	0	97,000	0	0
	Turramurra	Pacific Highway	Streetscape improvement works	3,018,100	0	3,018,100	0	0
Various	Turramurra	Kissing Point Road	Streetscape improvement works	679,000	0	679,000	0	0
	Turramurra	Pacific Highway	Streetscape improvement works	388,000	0	388,000	0	0
Trees & Natural Environment	Various	LGA	Renewing streetscape garden beds	165,600	165,600	0	0	0
	Biodiversity	LGA - South	Ecological management on conservation agreement land	77,000	77,000	0	0	0
Various	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	119,600	0	0	119,600	0

CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2025/2026 (INDEXED PRICES) (CONT)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Biodiversity (continued)	Various	LGA	Bushland restoration program for priority reserves	161,100	161,100	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	104,600	104,600	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	99,100	99,100	0	0	0
	Various	LGA	Environmental management planning and monitoring program	71,500	71,500	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	55,200	55,200	0	0	0
	Various	LGA	Pest species management in key reserves	22,100	22,100	0	0	0
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	154,100	154,100	0	0	0
	Various	LGA	Catchment management - operational and maintenance	236,800	236,800	0	0	0
	Various	LGA	Community environmental programs and rebates	220,100	220,100	0	0	0
Community Partnerships	Various	LGA	Environmental volunteering programs	93,500	93,500	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	104,600	104,600	0	0	0
	Various	LGA	Community environmental events and workshops	44,100	44,100	0	0	0
	Various	LGA	Community grants	52,400	52,400	0	0	0
	Various	LGA	Electronic news and YouTube videos	23,100	23,100	0	0	0
	Various	LGA	New residents' engagement and promotional items	11,100	11,100	0	0	0
	Various	LGA	Wild Things urban wildlife program	82,300	82,300	0	0	0
	Various	LGA	Community gardens support	5,500	5,500	0	0	0
	Various	LGA	Better Business Partnership program	32,500	32,500	0	0	0
	Various	LGA	Environmental art and interpretive signs	30,800	30,800	0	0	0
	Various	LGA	Sustainable Assets Professional Development Program	15,500	15,500	0	0	0
	Various	LGA	Council building sustainability project support	82,300	82,300	0	0	0
	Various	All	Rooftop Solar Maintenance Program	12,100	12,100	0	0	0
	Various	LGA	Environmental Levy initiatives - project management	930,000	930,000	0	0	0
	Project Management Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	308,200	308,200	0	0
Various		LGA	Energy efficient outdoor and sportsfield/court lighting	55,200	55,200	0	0	0
Various		LGA	Sustainability data management and reporting system	41,300	41,300	0	0	0
Various		LGA	Reinvestment of savings from energy projects	277,300	277,300	0	0	0
Various		LGA	Operational energy management projects	111,200	111,200	0	0	0
Various		LGA	Management of recreation in natural areas	82,500	82,500	0	0	0
Various		All	Sustainable transport initiatives projects	110,100	110,100	0	0	0
Various		LGA	Stormwater harvesting and reuse projects	159,600	159,600	0	0	0
Various		LGA	Bio filter systems and tree pits	66,300	66,300	0	0	0
Various		LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	77,000	77,000	0	0	0
Water Sensitive Urban Design	Various	LGA	Buildings and facilities - water projects	38,500	38,500	0	0	0
	Various	LGA	Buildings and facilities - water monitoring	33,200	33,200	0	0	0
	Various	LGA	Buildings and facilities - water monitoring	33,200	33,200	0	0	0

SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY
CAPITAL PROJECTS FUNDED FROM SPECIAL RATE VARIATION 2022/23

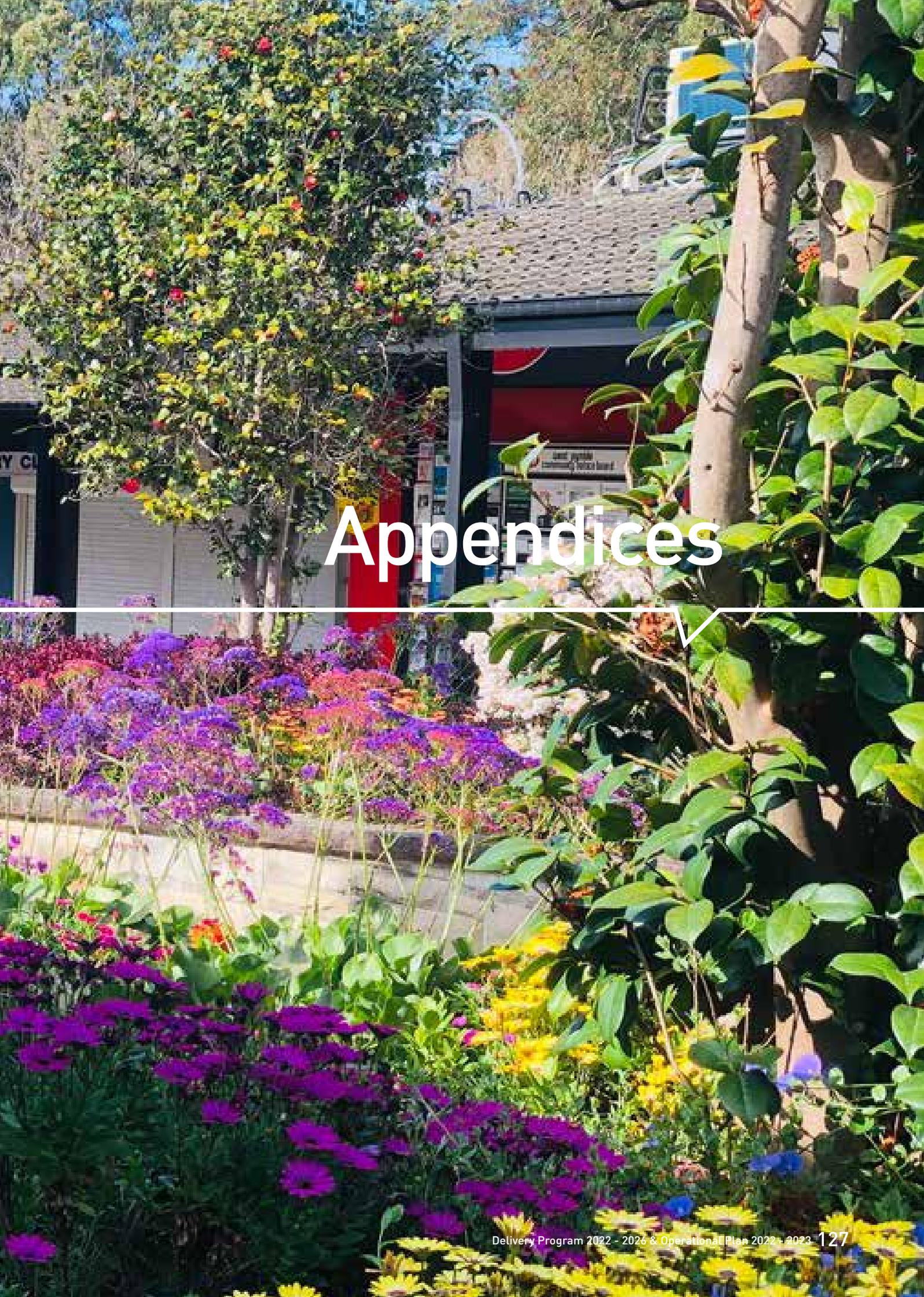
Total Value \$3,163,700

Suburb	Location	Project Description	Special Rate Variation
Gordon	Henry Pass	Henry Street to Werona Avenue	36,800
Gordon	Henry Street	St Johns Avenue to Ravenswood Avenue	195,200
Gordon	Ravenswood Avenue	Pacific Highway to Henry Street	173,700
Lindfield	Frances Street	Lindel Place to No 15	43,900
Lindfield	Lindfield Avenue	Strickland Avenue to Reid Street	979,000
North Wahroonga	Derwent Avenue	Daly Avenue to Tamar Place	67,500
Pymble	Grandview Lane	Alma Street to Carpark	99,100
Pymble	Kathy Close	Bobbin Head Road to Cul-De-Sac	32,700
Pymble	Livingstone Avenue	Pacific Highway to Penrhyn Ave	91,000
Roseville	Abingdon Road	Shirley Road to Longford Street	126,700
Roseville Chase	Warrane Road	Duntroon Avenue to Allan Street	52,100
South Turramurra	Bowen Avenue	Cul-De-Sac to Benning Avenue	132,900
St Ives	Blair Place	Lowry Crescent to Cul-De-Sac	19,400
St Ives	Dainton Avenue	Killeaton Street to Flinders Avenue	46,000
St Ives	Flinders Avenue	Lucia Avenue to Briar Street	171,700
St Ives	Koala Close	Lowry Crescent to Cul De Sac	14,300
St Ives	Lowry Crescent	Anthony Close to No 24	62,000
St Ives	Sherwood Place	Sussex Road to Cul-De-Sac	15,300
St Ives Chase	Fairview Avenue	Greenhill Crescent to Cul-De-Sac	36,800
St Ives Chase	Greenhill Crescent	Windsor Place to To Dalton Road	86,900
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	425,200
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	209,500
Warrawee	Oswald Close	Blytheswood Avenue to Cul-De-Sac	46,000

ROAD REHABILITATION PROGRAM 2022/23

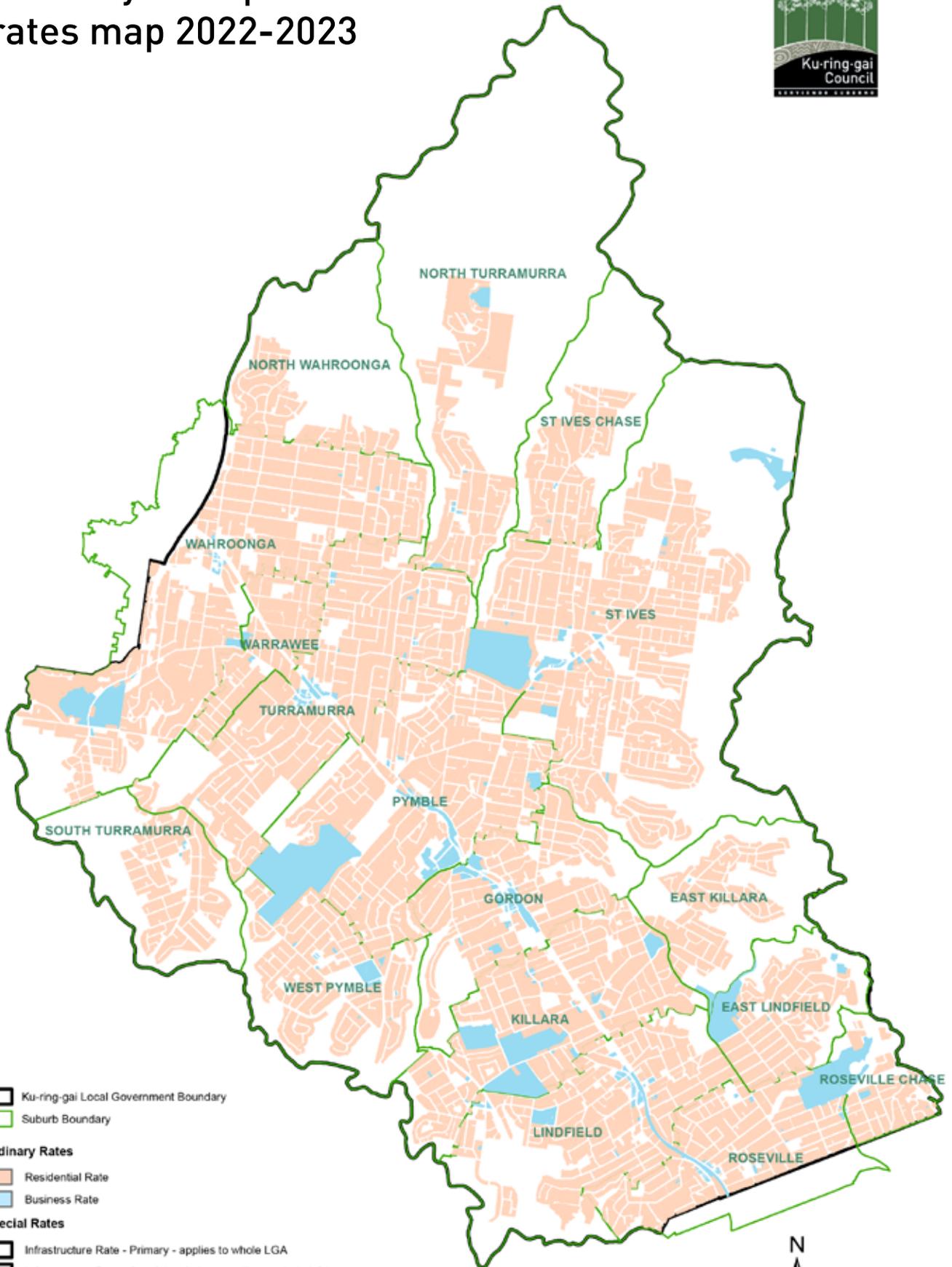
Suburb	Name	Project Description	Estimated Cost
Gordon	Henry Pass	Henry Street to Werona Avenue	36,800
Gordon	Henry Street	St Johns Avenue to Ravenswood Avenue	195,200
Gordon	Ravenswood Avenue	Pacific Highway to Henry Street	173,700
Gordon	St Johns Avenue	No 65 to No 147	449,700
Killara	Highbridge Road	Spencer Road to Ridgeland Avenue	53,100
Killara	Ridgeland Avenue	Highbridge Road to Cul De Sac	56,200
Killara	Stanhope Road	Pacific Highway to Redgum Avenue	1,067,000
Lindfield	Frances Street	Lindel Place to No 15	43,900
Lindfield	Havilah Road	Pacific Highway to Lindfield Avenue	82,800
Lindfield	Lindfield Avenue	Strickland Avenue to Reid Street	979,000
Lindfield	Tryon Place	Pacific Highway to End	195,200
Lindfield	Wolseley Road	End Cul-De-Sac to Start Cul-De-Sac	24,500
North Wahroonga	Daly Avenue	Boundary Road to Ross Place	68,500
North Wahroonga	Derwent Avenue	Daly Avenue to Tamar Place	67,500
Pymble	Grandview Lane	Alma Street to Carpark	99,100
Pymble	Kathy Close	Bobbin Head Road to Cul-De-Sac	32,700
Pymble	Livingstone Avenue	Pacific Highway to Penrhyn Avenue	719,600
Pymble	Suakin Street	Bridge Street to Cul-De-Sac	143,100
Pymble	West Street	Bridge Street to Ryde Road	157,400
Roseville	Abingdon Road	Shirley Road to Longford Street	126,700
Roseville	Clanville Road	Bridge to Bridge	59,300
Roseville Chase	Warrane Road	Duntroon Avenue to Allan Street	52,100
South Turramurra	Bowen Avenue	Cul-De-Sac to Benning Avenue	132,900
South Turramurra	Vernon Street	Chisholm Street to End	749,100
St Ives	Blair Place	Lowry Crescent to Cul-De-Sac	19,400
St Ives	Catherine Street	Carmen Street to End	387,300
St Ives	Dainton Avenue	Killeaton Street to Flinders Avenue	46,000
St Ives	Eucalyptus Street	Sussex Road to Lynbara Avenue	173,700
St Ives	Flinders Avenue	Lucia Avenue to Briar Street	171,700
St Ives	Koala Close	Lowry Crescent to Cul De Sac	14,300
St Ives	Lowry Crescent	Anthony Close to No 24	62,000
St Ives	Rosedale Road	Baldwin Street to Sage Street	379,200
St Ives	Sage Street	Lynbara Avenue to No 90 Rosedale Road	292,300
St Ives	Shannon Street	Killeaton Street to Flinders Avenue	39,900
St Ives	Sherwood Place	Sussex Road to Cul-De-Sac	15,300
St Ives Chase	Fairview Avenue	Greenhill Crescent to Cul-De-Sac	36,800
St Ives Chase	Greenhill Crescent	Windsor Place to To Dalton Road	86,900
Turramurra	Warragal Road	Pacific Highway to Bridge	26,600
Turramurra	Wiltshire Place	Eastern Road to Cul-De-Sac	43,900
Turramurra	Worcester Place	Eastern Road to Cul-De-Sac	43,900
Wahroonga	Braeside Street	Westbrook Avenue to Wahroonga Avenue	959,300
Wahroonga	Gladys Lane	Gladys Avenue to End	8,200
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	425,200
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	209,500
Wahroonga	Morona Avenue	Yanilla Avenue to Leuna Avenue	36,800
Wahroonga	Mt Pleasant Avenue	No 71 to Cul-De-Sac	167,600
Wahroonga	Roland Avenue	Campbell Drive to End	24,500
Wahroonga	The Comenarra Parkway	Fox Valley Rd to No 210	613,800
Wahroonga	Wongalee Avenue	Beltana Place to Talgai Avenue	73,600
Warrawee	Chilton Parade	Davison Avenue to Young Street	39,900
Warrawee	Oswald Close	Blytheswood Avenue to Cul-De-Sac	46,000





Appendices

Ordinary and special rates map 2022-2023



- Kuring-gai Local Government Boundary
- Suburb Boundary

Ordinary Rates

- Residential Rate
- Business Rate

Special Rates

- Infrastructure Rate - Primary - applies to whole LGA
- Infrastructure Rate - Special variation - applies to whole LGA
- Environmental Rate - Special variation - applies to whole LGA

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

Date: 27/06/2022



GLOSSARY

and acronyms

Aboriginal Heritage Office (AHO)	Ku-ring-gai Council is a member of the Aboriginal Heritage Office, which preserves and protects more than 1,000 Aboriginal heritage sites across Sydney's North Shore. Other councils involved are Lane Cove, North Sydney, Northern Beaches, Strathfield and Willoughby. The office is located in Freshwater.
Australian Bureau of Statistics (ABS)	The Australian Bureau of Statistics is responsible for providing official statistics at a national level on a range of facets, which are important to Australia.
Advocacy	Proactively communicating to support for a recommendation of a cause or policy.
Audit, Risk and Improvement Committee (ARIC)	The Committee provides independent assurance and assistance to our internal audit function in relation to risk management, internal control, governance, external accountability responsibilities, financial reporting and compliance with laws and regulations.
Asset management	Managing the ongoing maintenance of existing Council assets and development of new assets, to ensure they meet the community's needs and expectations now and into the future.
Additional Special Variation (ASV)	Special variations provide an opportunity for councils to vary general income by an amount greater than the annual rate peg. Due to the delayed council elections and determination of the 2022-23 rate peg at a lower rate than councils had forecast, the NSW Government and IPART agreed to a one-off ASV round for the 2022-23 financial year only. In June 2022, IPART advised that Council's application was successful.
Best practice	A best practice is a method or technique that has consistently shown results superior to those achieved with other means, and that is used as a benchmark.
Better Business Partnership (BBP)	BBP is a program designed to improve the sustainability of businesses located on Sydney's North Shore. Small to medium sized businesses can join the program for free to save money on energy, water and waste costs. The program is funded by Ku-ring-gai, North Sydney and Willoughby City councils. For information visit www.bbpb.org.au
Biodiversity	The variety of all living things including plants, animals and microorganisms, their genes and the ecosystems of which they are a part.
CALD	Culturally and linguistically diverse.
Catchment	Area of land that drains rainfall into a river or lake.
CBD	Central business district.
Community engagement	Refers to Council's consultative practices that enable communities and individuals to participate in the development of Ku-ring-gai and build community capacity. It supports and informs all Council's decision-making processes.
Community Participation Plan (CPP)	Councils are required to prepare a Community Participation Plan to set out how and when they will engage with the community on planning functions under the NSW Environmental Planning and Assessment Act, 1979. Council's Community Participation Plan was adopted in November 2020.

Community Strategic Plan (CSP)	The Ku-ring-gai Community Strategic Plan (CSP) identifies the community's main priorities and aspirations for the future and sets out clear strategic directions to achieve them over the long-term. While Council has the main role in progressing the plan on behalf of the community other partners such as government agencies, external organisations and community groups also play an important role in delivering the long-term objectives of the plan.
Content Manager	Councils electronic document record management system that registers incoming/ outgoing correspondence and documentation and provides ready access to files.
Councillors	Elected representatives, who set strategic direction for the organisation, monitor organisational performance, liaise with stakeholders and ensure operational compliance.
COVID-19	Coronavirus disease (COVID-19) is a highly contagious infectious disease caused by the SARS-CoV-2 virus.
Crown land	Land managed by Council that is owned by State Government.
Crime prevention through environmental design (CPTED)	This is a crime prevention strategy that focuses on the planning, design and structure of cities and neighbourhoods to reduce opportunities for crime.
Development application (DA)	Provides policy statements and more detail beyond the provisions contained in a local environmental plan and serves to further guide development decisions across the local government area.
Delivery Program (DP)	The Delivery Program outlines what Council intends to do towards achieving the Community Strategic Plan's long-term objectives and priorities during the term of the elected Council.
Demographic statistics	Demographic statistics in this report are taken from both the Australian Bureau of Statistics Census and National Institute of Economic and Industry Research for Ku-ring-gai and Greater Sydney. The statistics can be readily accessed through Council's website. The estimated resident population (ERP) is updated annually by the Australian Bureau of Statistics, based on Census data projections.
Development control plan (DCP)	Provides policy statements and more detail beyond the provisions contained in a local environmental plan and serves to further guide development decisions across the local government area.
DWM	Domestic waste management
EEO	Equal employment opportunity
EMPLAN	Emergency Management Plan
Environmental Levy	Council's environmental levy funds environmental works, projects and programs annually in biodiversity, bush fire, energy, water and catchments, sustainable transport, recreation in natural areas, sustainable living and environmental education.
Financial year	The financial year for monitoring and reporting on in this Delivery Program and Operational Plan is the period from 1 July 2022 to 30 June 2023.
Focus area	A key area of concern or priority identified by the community and Council that needs to be addressed.
Governance	Governance comprises the traditions, institutions and processes that determine how power is exercised, how citizens are given a voice, and how decisions are made on issues of public concern.

Greater Cities Commission	The role of the Commission is to coordinate and align planning that will shape the future of Greater Sydney.
Heritage	Refers to the extensive Aboriginal, natural, social and built history of the Ku-ring-gai area. It consists of those places and objects, including houses, public and commercial buildings, parks and monuments, that we as a community have inherited from the past and want to hand on to future generations. In a planning context, heritage refers to things in our built and natural environment that we want to preserve for future generations to enjoy.
ICAC	Independent Commission Against Corruption
Independent Pricing and Regulatory Tribunal of NSW (IPART)	IPART is an independent authority established under the Independent Pricing and Regulatory Tribunal Act 1992. It sets the local government rate peg and assesses applications for special rate variations and council contributions plans.
Infrastructure	Roads, buildings, bridges, pavements, cycleways and other constructions.
Integrated planning and reporting (IP&R)	Integrated Planning and Reporting is the framework that all councils in NSW use to guide their planning and reporting activities. It is prescribed under the Local Government Act 1993, and supported by guidelines provided by the NSW Office of Local Government.
KLPP	Ku-ring-gai Local Planning Panel
LGA	Local Government Area
Life Online	The web-based portal provided by Council to help residents to manage life at home and do business with Council during COVID-19. The website helps to keep people supported and connected with Council and others in the community.
LGNSW	Local Government NSW is an independent organisation that supports and advocates on behalf of member councils and works to strengthen and protect an effective, democratic system of local government across NSW.
Local environmental plan (LEP)	An environmental planning instrument that contains legally binding provisions relating to development.
Long-term objective (LTO)	Describes the desired future state or outcome for each issue. 'Long-term' implies that it is beyond a Council's term. It recognises that it may take some time to achieve the objective.
Local Strategic Planning Statement (LSPS)	All NSW councils prepare a Local Strategic Planning Statement to set out the 20-year vision for economic, social and environmental land use needs.
MDAF	Mixed development apportionment factor.
National Institute of Economic and Industry Research Pty Ltd (NIEIR)	National Institute of Economic and Industry Research Pty Ltd, is a private economic research and consulting group. It provides data on economic and social indicators for local government areas.
Northern Sydney Regional Organisation of Councils (NSROC)	The Northern Sydney Regional Organisation of Councils is comprised of eight councils from the Northern Sydney area (Hornsby, Hunter's Hill, Ku-ring-gai, Lane Cove, Mosman, North Sydney, Ryde and Willoughby). NSROC supports collaboration between member councils on projects and shared priorities.

Office of Local Government (OLG)	The Office of Local Government is responsible for local government across NSW. The Office has a policy, legislative, investigative and program focus in matters ranging from local government finance, infrastructure, governance, performance, collaboration and community engagement. The Office strives to work collaboratively with the local government sector and is the key adviser to the NSW Government on local government matters.
Operational Plan (OP)	Council's annual plan that provides details of projects, programs, services and activities for one year of the Delivery Program with a detailed annual budget.
Partnering/collaboration	A structured approach to working together with other parties to achieve a mutually beneficial outcome.
Performance/progress indicator (PI)	A measure that assists in the assessment of overall performance towards term achievements and long-term objectives and also tells us whether we are heading in the right direction.
Performance reporting	Council's performance against the delivery of the activities is measured through various mechanisms. Performance indicators (PIs) represent a measure of the standard or outcome of an organisation's services or activities and are designed to encapsulate the performance and outcomes of Council. They are reported annually or as part of Council's State of our City Report. Bi-annual reporting on the Delivery Program, quarterly reporting on the Operational Plan and budget provides data on the financial position of Council in terms of its income and expenditure as well as the status of its adopted capital works program.
Plan of management (PoM)	A document which regulates the use and management of community land.
Principal activity	Key areas in which Council sets objectives, delivers tasks, projects, programs and services and utilises performance indicators in order to measure performance.
Projected population	Our current population of 126,554 (2021 ABS, ERP) was expected to reach over 147,650 by 2036 (2019, NSW Department Planning, Industry and Environment). The 2019 projections remain the government's common planning assumptions until they are updated in 2022). Due to the impacts of the COVID-19 pandemic there has been a rapid shift in some of the components of population change (migration, births and deaths) – particularly migration – which may mean that previous population projections no longer reflect our new demographic reality.
Resourcing Strategy	<p>The Resourcing Strategy details how the strategic aspirations of Ku-ring-gai can be achieved in terms of time, money, people and assets. The Resourcing Strategy spans ten years. Its component parts include:</p> <ul style="list-style-type: none"> • Long Term Financial Plan (LTFP) • Asset Management Strategy (AMS) • Workforce Management Strategy (WMS) <p>The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the IP&R framework. The Resourcing Strategy is designed to be a living document to reflect changing financial and asset information. Initiatives within the Resourcing Strategy will be reviewed annually to ensure relevance in the changing environment and to incorporate any community feedback.</p>
RFS	Rural Fire Service.

Risk management	Risk management is the culture, processes and structures to identify, assess and manage risk within an organisation – and provide greater assurance that an organisation will achieve its objectives by minimising threats and seizing opportunities. Risk management involves systematically identifying the risks, and making informed decisions about how they will be managed.
Small Business Friendly Councils Program (NSW Small Business Commission) and Service NSW for Business	These programs are designed to provide support to local business by connecting them with services provided at a state level.
SNPP	Sydney North Planning Panel.
Stakeholder	Any individual or group having a particular interest in a project or action.
Stormwater management charge	The charge is used to fund new and upgraded drainage works across the local government area and the environmental management of Council's drainage system impacting on watercourses.
Sustainability	Sensitive use of natural resources without harming the ecological balance of the region.
Sustainable development	Development designed to meet the present needs whilst also taking into account future costs. These include environmental costs and the depletion of natural resources.
Term achievement (TA)	The result that Council nominates as the achievement to be reached within its term. It also describes how far Council will progress each long-term objective during its year term.
TfNSW	Transport for New South Wales.
Theme	A topic heading that groups focus areas, long-term objectives and term achievements together. Together the six themes, containing focus areas, objectives and term achievements, represent a comprehensive view of Ku-ring-gai's future directions.
Values (corporate)	Underlying attitudes that influence decisions and actions to maximise an organisation's performance.
Vision	Statement of direction that articulates the aspirations of the community and serves as a guide to all those who contribute to it.
Ward	The Ku-ring-gai local government area (LGA) is broken up into five wards, each represented by two councillors.
WHS	Work health and safety
WHS	Water sensitive urban design.



*Dogs day out, 2016.
Photographer: PuppyGoGo.com*



Contact us

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

Address

818 Pacific Highway, Gordon NSW 2072

Post

Locked Bag 1006, Gordon NSW 2072

Business hours

Monday - Friday, 8.30 am - 5.00 pm

Phone 02 9424 0000

Fax 02 9424 0001

DX 8703 Gordon

Email krq@krq.nsw.gov.au

Online chat

Go to our online chat - krq.nsw.gov.au

8.30 am - 5.00 pm (AEST), Monday - Friday

Website

krq.nsw.gov.au

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