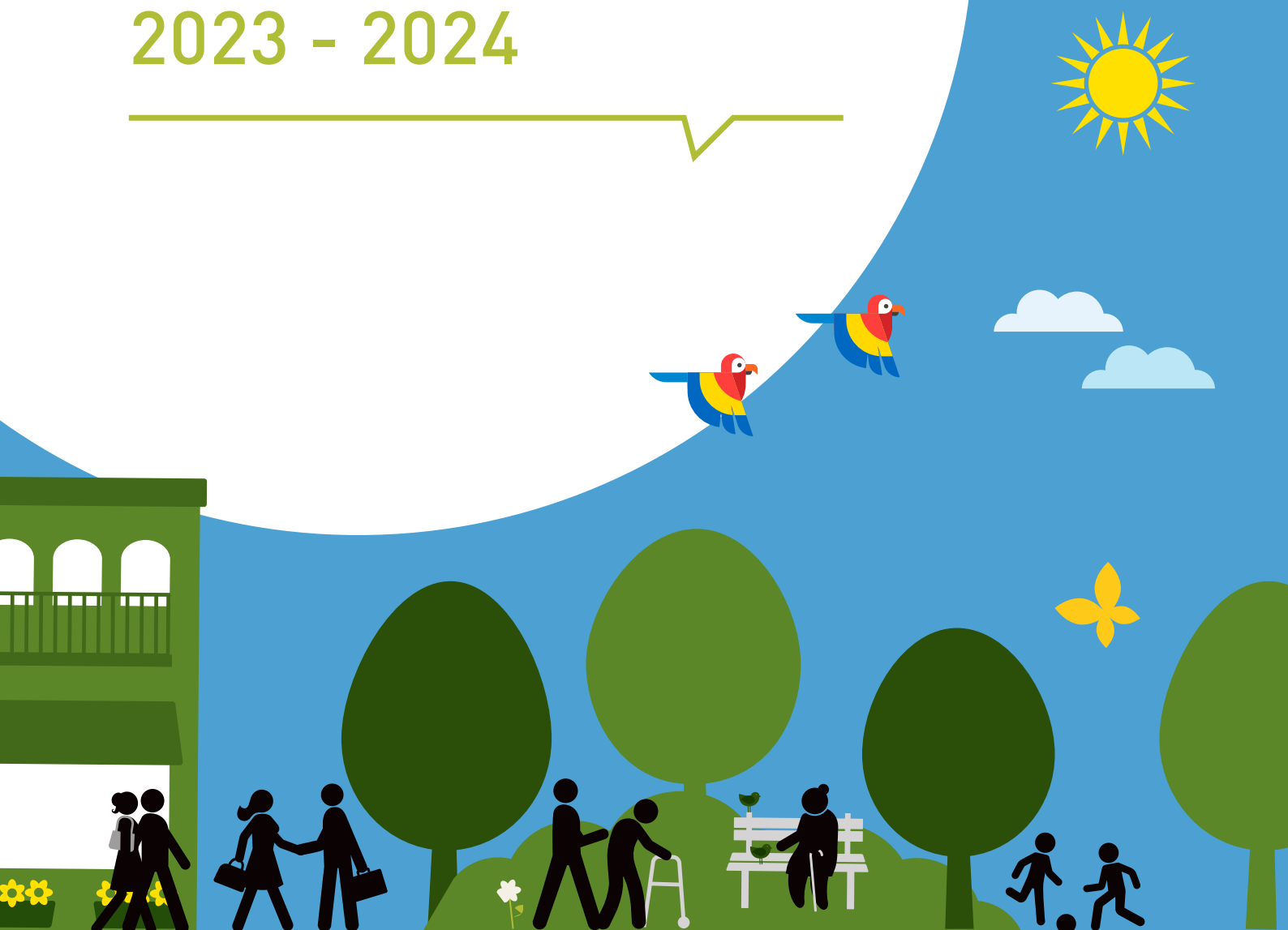


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# Revised Delivery Program 2022 - 2026 & Operational Plan 2023 - 2024

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## 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 2021.

# 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 services below:

### National Relay Service:

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

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

### NRS Chat:

Log onto [www.communications.gov.au/accesshub/nrs](http://www.communications.gov.au/accesshub/nrs) 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 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](mailto:krg@krg.nsw.gov.au)  
W [krg.nsw.gov.au](http://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 the talented photographers featured.

stay  
connected



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

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# From the MAYOR

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## The Council's Delivery Program and Operational Plan 2023-2024 continues our focus on capital works, maintaining services and achieving financial sustainability targets.

Funding allocated to key capital projects and programs over the next 12 months includes:

- \$13.8 million for the upgrade and renewal of roads
- \$7.3 million for local centre improvements
- \$3.9 million for drainage and stormwater upgrades
- \$3.4 million for sportsfields and playgrounds
- \$2.8 million for community partnerships to improve the natural environment
- \$2 million for new and upgraded footpaths
- \$1 million for traffic improvements
- \$750,000 for new library resources
- \$570,000 for refurbishment of public toilets, and
- \$200,000 for tree planting.

It is important that we continue to plan a range of projects and programs that have a positive impact on our community. The Council's revised Delivery Program 2022 -2026 and Operational Plan 2023-2024 provides the platform to deliver agreed long-term goals for Ku-ring-gai.

To ensure there is sufficient funding for these projects and services, Council has reviewed its Long Term Financial Plan. The recommendations of that review are outlined in the General Manager's message.

It is vital that we continue to keep the community informed and seek feedback on issues directly affecting residents.

The Councillors and I look forward to delivering the commitments contained in the revised Delivery Program and Operational Plan. I encourage you to read these documents to see what is proposed for Ku-ring-gai over the next three years.

A handwritten signature in black ink, appearing to read 'J. Pettett', written in a cursive style.

Councillor Jeff Pettett

**MAYOR**



---

# From the GENERAL MANAGER

---



I'm pleased to present Ku-ring-gai Council's Delivery Program and Operational Plan. These plans are reviewed each year to take account of changing needs and priorities.

The revised Delivery Program 2022-2026 outlines what the current Council will do in this term to progress Ku-ring-gai's Community Strategic Plan. The Operational Plan 2023-2024 details the services, projects and programs we will deliver this financial year, together with our annual budget, revenue policy and capital works program.

We will continue to deliver essential new infrastructure while maintaining existing assets. A capital works budget of \$55 million has been set aside for roads, footpaths, stormwater drainage, sporting facilities, parks, public buildings and local centres.

We will also renew our focus on customer service and communication and engagement with residents.

The 2023/24 budget will provide a modest operating surplus. This is consistent with Council's revised Long Term Financial Plan which seeks to achieve operating surpluses to support the annual capital works program.

Ku-ring-gai Council's financial position is currently sound. However, our financial sustainability will become a significant challenge in the future due to increasing project, maintenance and operating costs and restrictions on revenue that do not keep up with those costs. Many of Council's buildings, drainage and other assets were built more than half a century ago and need to be upgraded or replaced to ensure

they are safe and meet community needs and expectations.

In short, Council requires a clear long-term strategy to maintain over \$2 billion in public assets and infrastructure, deliver its services and maintain its long-term financial sustainability.

In 2022, Council commissioned an independent review to provide advice on Council's resourcing strategy and options to increase revenue and reduce expenses. This review found that:

- The estimated funding gap for maintenance and renewals is between \$64.7 million and \$81.2 million over the next 10 years and closing this gap cannot be achieved without increasing revenue
- The cost of projects has substantially increased and consequently Council should review its capital works program and whether to proceed with some projects
- Council's operational efficiency and service delivery performance compares favourably with local government benchmarks and similar councils. However, service reviews should be undertaken to identify further improvements.

The Council's 10-year Resourcing Strategy and Long Term Financial Plan have been updated to respond to the review findings and to underline

Council's commitment to financial sustainability. We have also reviewed Council's Asset Management Strategy and the Capital Works Program to ensure proposed capital works are affordable and achievable.

Given the increasing gap between income and our essential works budget, a special rate increase has also been included as a potential scenario for the 2026-27 financial year. This would be subject to community consultation before any decision to proceed with an application is made.

In the coming year we will continue to improve our efficiency and productivity and engage with residents and ratepayers on how Council resources should be used to benefit the community.

Further background and explanation can be found in the revised Long Term Financial Plan 2023-2033, which will be published separately on Council's website.

A stylized black ink signature of John McKee.

John McKee

**GENERAL MANAGER**

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# Your COUNCILLORS

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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](http://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](mailto:jpettett@krg.nsw.gov.au)

**Councillor Greg Taylor**

M: 0459 934 960

E: [gtaylor@krg.nsw.gov.au](mailto:gtaylor@krg.nsw.gov.au)



## Gordon Ward

**Deputy Mayor Barbara Ward**

M: 0447 081 824

E: [bward@krg.nsw.gov.au](mailto:bward@krg.nsw.gov.au)

**Councillor Simon Lennon**

M: 0480 352 637

E: [slennon@krg.nsw.gov.au](mailto:slennon@krg.nsw.gov.au)



## Roseville Ward

**Councillor Sam Ngai**

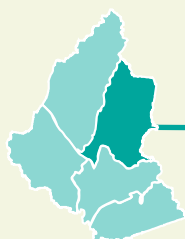
M: 0436 655 543

E: [sngai@krg.nsw.gov.au](mailto:sngai@krg.nsw.gov.au)

**Councillor Alec Taylor**

M: 0459 907 375

E: [ataylor@krg.nsw.gov.au](mailto:ataylor@krg.nsw.gov.au)



## St Ives Ward

**Councillor Christine Kay**

M: 0436 635 454

E: [ckay@krg.nsw.gov.au](mailto:ckay@krg.nsw.gov.au)

**Councillor Martin Smith**

M: 0436 663 376

E: [martinsmith@krg.nsw.gov.au](mailto:martinsmith@krg.nsw.gov.au)



## Wahroonga Ward

**Councillor Cedric Spencer**

M: 0436 661 911

E: [cspencer@krg.nsw.gov.au](mailto:cspencer@krg.nsw.gov.au)

**Councillor Kim Wheatley**

M: 0459 933 639

E: [kwheatley@krg.nsw.gov.au](mailto: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 2023-2024 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, the Delivery Program and Operational Plan are presented in the same document. Council's annual fees and charges are presented in a separate document.

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 2023-2024 budget, Statement of Revenue Policy, Capital Works Program and Operational Projects.

The above plans are available on Council's website, as well as from local libraries and the Customer Service Centre in Gordon.

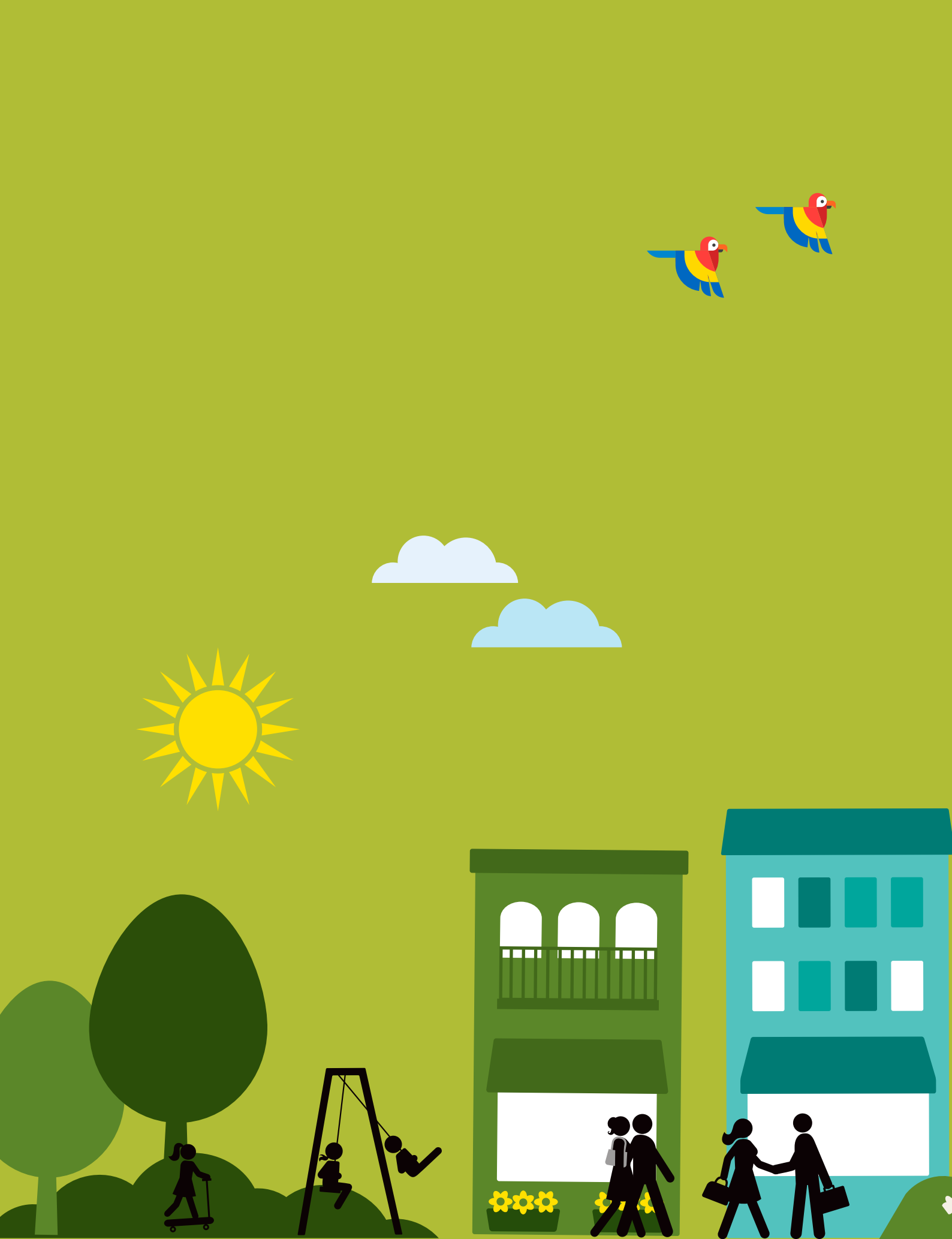
A map showing Council's Ordinary and Special Rates 2023-2024 is included in the Appendices.





# Introduction

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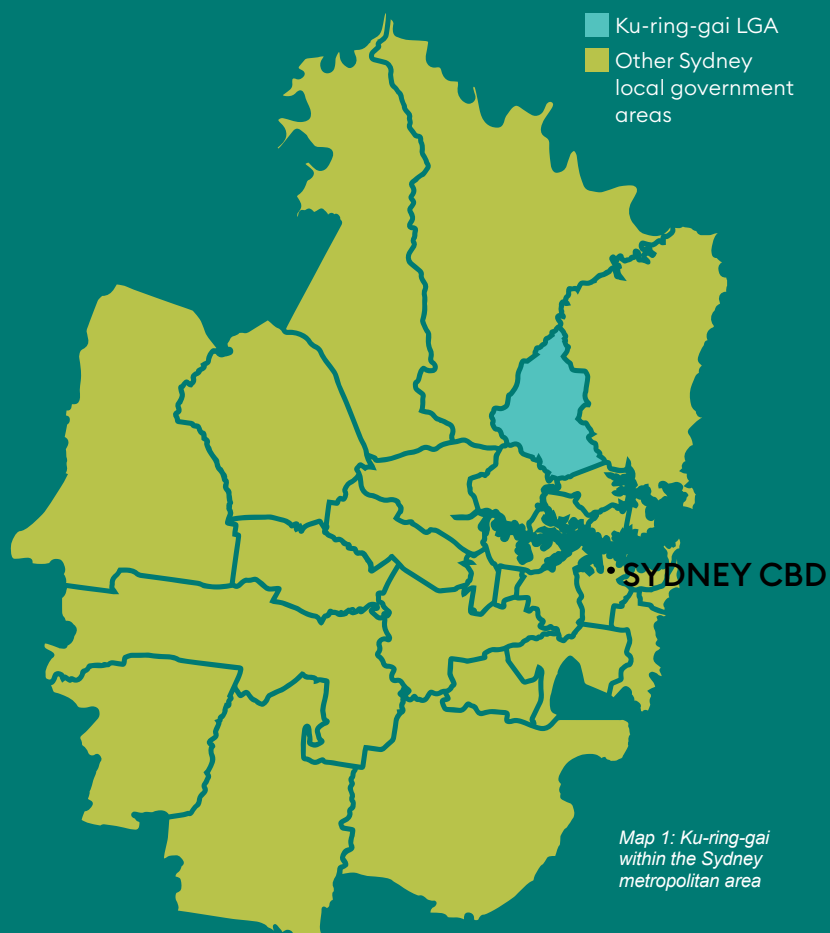
## COMMUNITY VISION

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



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. 43 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 989 heritage items and 46 heritage conservation areas within a well-defined urban area. The area is well known for its established gardens and mature trees. More than 3,900 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 2022<sup>1</sup>

124,108

POPULATION  
BY 2036<sup>5</sup>

138,946

COVID-19 will affect population growth; overseas migration is yet to return to pre-pandemic levels. Migration is a key driver of Ku-ring-gai's population growth<sup>5</sup>.

Median age<sup>2</sup>

42 years ▲

Largest age group<sup>2</sup>

10-14 years followed  
by 50-54 years, and  
45-49 years



A GROWING PROPORTION  
OF OLDER PEOPLE

70-74 years followed by 75-79 years and 60-64 years  
age groups had the largest increases since 2016 ▲



GROWING HOUSEHOLDS  
WITHOUT CHILDREN

Families 55.4%<sup>2</sup> ➤ 50.3%<sup>5</sup> in 2036 ▼  
Couples (no kids) 24.8%<sup>2</sup> ➤ 27.9%<sup>5</sup> in 2036 ▲  
Lone person 16.6%<sup>2</sup> ➤ 20.17%<sup>5</sup> in 2036 ▲

A HIGHLY EDUCATED COMMUNITY<sup>2</sup>

54% of the working population have a  
university education ▲

47.5% of total  
households are classed  
as high income ▲



CULTURAL DIVERSITY<sup>2</sup>

43% of residents born overseas ▲

LANGUAGE<sup>2</sup>

33% of residents speak a language  
other than English at home ▲

4.7% of residents do not speak  
English at all or very well ▲

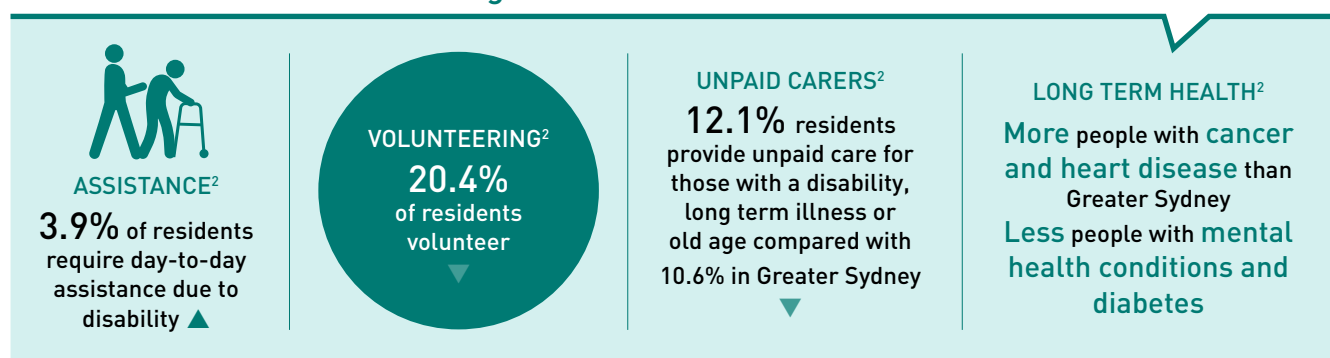
SEIFA index<sup>2</sup> of relative socio-economic  
advantage and disadvantage

1,166

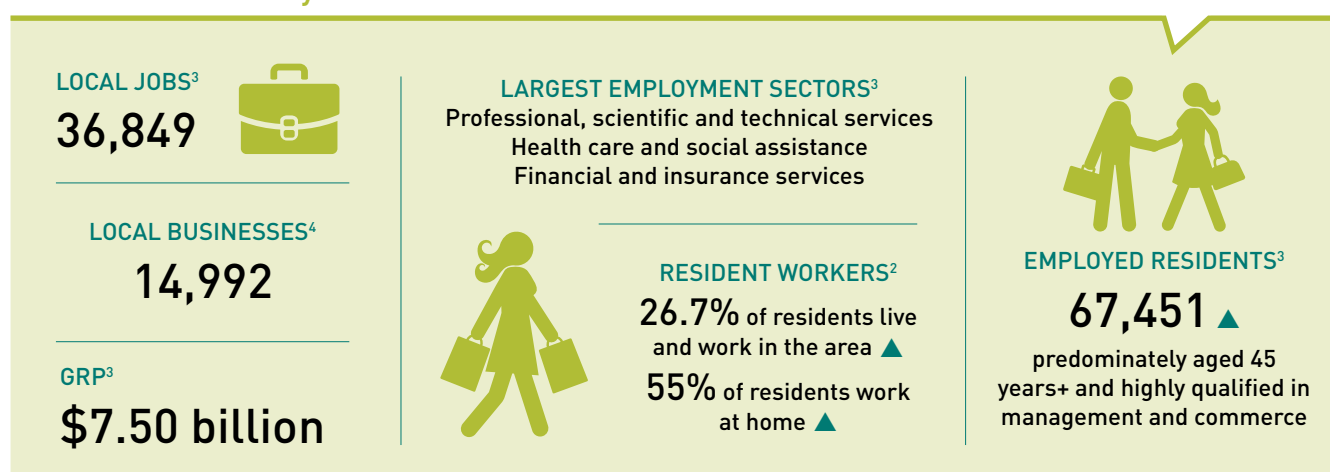
## Housing choice



## Resident's health and wellbeing



## A resilient economy



▼ Declined since the 2016 census    ▲ Increased since the 2016 census  
◀▶ No significant change since the 2016 census

1. Australian Bureau of Statistics, Estimated Resident Population, 2022.
2. Australian Bureau of Statistics, Census of Population and Housing, 2021 (Usual residence data). Compiled and presented in profile.id.
3. National Institute of Economic and Industry Research, 2022.
4. Australian Bureau of Statistics, 2022.
5. Department of Planning Industry and Environment, 2022.

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# COMMUNITY

## democracy

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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 several 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 or make a written submission 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](http://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 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

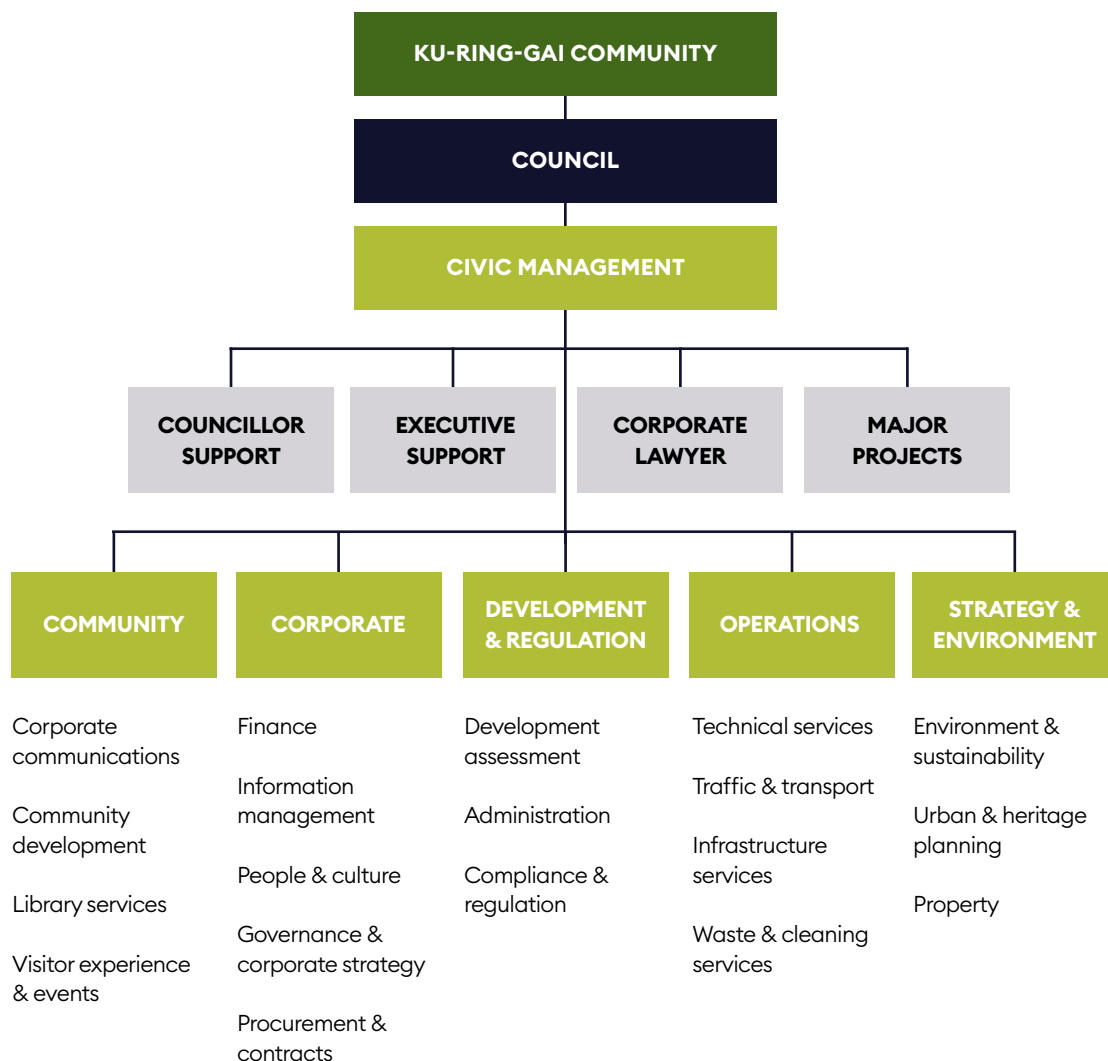
## LEADERSHIP

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).



## 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.

TOTAL NUMBER  
OF EMPLOYEES<sup>1</sup>

440



### EMPLOYMENT TYPE

384 full-time employees

56 part-time employees

119 casual employees

### MEDIAN AGE RANGE<sup>1</sup>

45-54 years

### GENDER<sup>1</sup>

48%  
female



52%  
male

AVERAGE YEARS OF SERVICE<sup>1</sup>  
per staff member

9.04 years

### STAFF BY DEPARTMENT<sup>1</sup>

Civic management	4
Community	113
Corporate	56
Development and Regulation	74
Operations	145
Major projects	1
Strategy and Environment	47

### AGE PROFILE OF STAFF<sup>1</sup>

58.6% aged  
45 years+



41.4% aged  
≤ 44 years

### GENDER IN LEADERSHIP ROLES<sup>1</sup>

40.95% female

59.05% male

RETENTION  
RATE<sup>1</sup>  
85%

### AVERAGE YEARS OF SERVICE BY DEPARTMENT

Civic management	20
Community	6
Corporate	10
Development and Regulation	8
Operations	11
Major projects	3
Strategy and Environment	7

Council employee snapshot as at 30 June 2022

1. Full-time and part-time employees

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# Continuous IMPROVEMENT

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Council has a responsibility under the *Local Government Act 1993* 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.

## Service review program

To further encourage continuous improvement across Council operations a service review framework is being developed. Two services are planned for review in 2023-24 as part of the development phase of the framework - communications services and management and maintenance of sports fields.

The reviews will include engagement with the community and other stakeholders to assess service level expectations, determine agreed service levels within available resources and develop appropriate performance review measures.





Photographer: Wolter Peeters.

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# INTEGRATED PLANNING

## and reporting framework

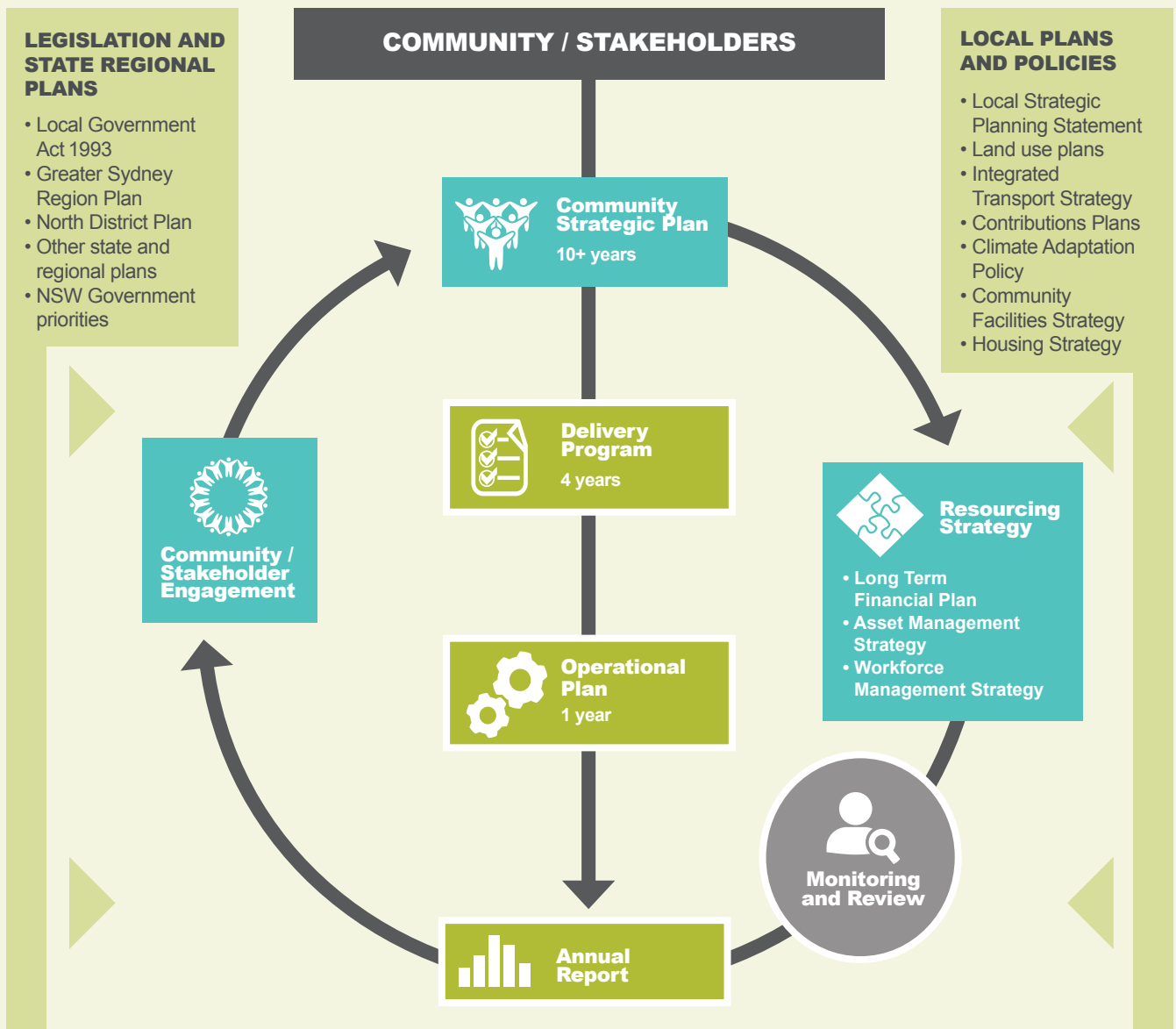
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The NSW Government requires local councils to deliver their community vision and objectives through long, medium and short-term plans, known as the Integrated Planning and Reporting (IP&R) framework. This promotes best practice strategic planning across NSW councils to ensure a more sustainable local government sector. Diagram 2 opposite 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](http://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.

### Revised Delivery Program 2022-2026

The Revised 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 2023-2024

The Operational Plan 2023-2024 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 and Operating Projects, Statement of Revenue Policy and Fees and Charges for the financial year.

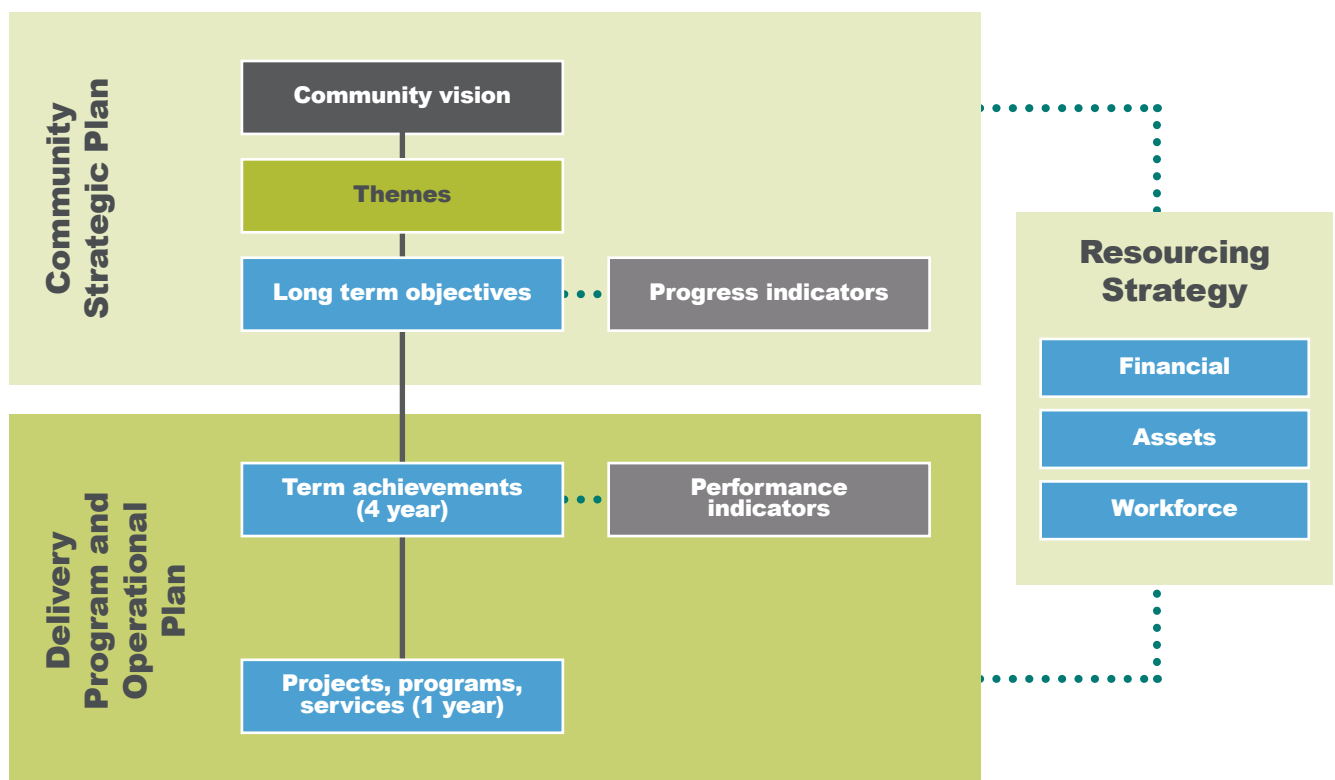


Diagram 3: Delivery of the Community Strategic Plan is through the Delivery Program and Operational Plan and is supported by the Resourcing Strategy.



# 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 under the Integrated Planning and Reporting framework and Office of Local Government Guidelines.

Planning and delivery	Review and reporting
<b>Community Strategic Plan</b>	A State of our Ku-ring-gai Report is prepared in the year that local government elections are held. The Report is presented to the newly elected council and details progress of implementation and effectiveness of the Community Strategic Plan during the previous Council's term.
<b>Resourcing Strategy</b> <ul style="list-style-type: none"> <li>• Long Term Financial Plan</li> <li>• Asset Management Strategy</li> <li>• Workforce Management Strategy</li> </ul>	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. The Strategy is reviewed annually.
<b>Delivery Program &amp; Operational Plan</b>	<p>Progress on the achievement of the four-year Delivery Program and one-year Operational Plan is monitored by the General Manager and Directors group on a quarterly basis.</p> <p>Six monthly biannual progress reports are presented to Council on:</p> <ul style="list-style-type: none"> <li>• One-year tasks and four-year term achievements</li> <li>• Annual performance indicators for each term achievement.</li> </ul> <p>Financial reports are regularly presented to Council to provide the results of quarterly budget reviews, and proposed adjustments to the annual budget based on actual financial performance. This includes the review of expenditure on capital and operating projects and Council services.</p> <p>An Annual Report is prepared for the community and presented to Council within five months of the end of financial year. It includes audited financial statements, statutory reporting and a summary of achievements and challenges during the financial year. The Annual Report is published on Council's website and submitted to the Minister for Local Government.</p>

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# ENGAGING

## with our community

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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.

### Community participation plan

Council's Community Participation Plan was adopted in November 2020 and aims to support the community in land-use planning decisions applicable for all land in Ku-ring-gai. It outlines how and when Council will engage with the community in relation to statutory land-use planning functions such as:

- development applications
- planning proposals
- development control plans
- contribution plans
- planning agreements
- local strategic planning statements.

### Community engagement strategy

Councils are now required to prepare a Community Engagement Strategy for engagement with the local community when developing its Community Strategic Plan, and all relevant council plans, policies and programs.

The strategy must be based on social justice principles, must identify relevant stakeholder groups within the community and outline methods that will be used to engage each group.

Preparation of the strategy will be completed during 2023-2024.

### 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.

The following advisory and reference committees are in place:

- Active Transport Reference Committee [Council resolved to establish the committee in 2021/22]
- 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
- Multicultural Advisory Committee
- Sustainable Recreation Advisory Group.











# The plan



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# HOW TO

## read the plan

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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

C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.

**Operational Plan**  
Tasks - Year 2

C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy is understood and provide support as needed.

**Responsible Manager**

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 2	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 2	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 350,000 visits to the libraries per financial year. Source: Council. Target: Increasing.*

**Number of environmental volunteers in Council programs.**

*Baseline: There are over 700 environmental volunteers in Council programs (Bushcare, Streetcare, Parkcare, Trailcare, Native Bee Program, Propagating Shed, Streamwatch, EPP monitoring) during the financial year. Source: Council. Target: Maintain.*

<b>Community Strategic Plan</b> <b>Focus area C2: Housing choice</b> <b>Long-Term Objective C2.1: Housing choice and adaptability support the needs of a changing population.</b>		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	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 2	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 2	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 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 2	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 destination assets and 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 2	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 multioccupancy 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 2	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: Integrate Ku-ring-gai's Bushfire Prone Land Map into Council systems.	

**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.*







*Streamwatch at Shot Machine Creek.  
Photographer: Lindy Williams.*





## 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 2	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: Tender and commence 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 2	Responsible Manager
N2.1.1: The condition of bushland and the conservation of native flora and fauna have improved.	N2.1.1.1: Implement the 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: Ensure Biodiversity Offsetting requirements are considered in Environmental Impact Assessments for activities on 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: Development applications are assessed in accordance with relevant legislation to protect and enhance ecologically sensitive areas within Ku-ring-gai.	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 2	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" (based on 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 2	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 <sub>2</sub> 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 CO<sub>2</sub>-e) from Council operations.**

*Baseline: 9,930 tonnes of CO<sub>2</sub>-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 2	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 additional waste reduction programs as processes and markets develop.	
	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.





*Bright Paper Daisies.*  
Photographer: Lindy Williams.







## 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 2	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: Development applications are assessed against relevant legislation to protect and enhance the unique visual and landscape character of Ku-ring-gai.	Manager Development Assessment Services
	P1.1.1.3: Administer and implement Council's tree preservation policies and procedures.	Manager Technical Services
	P1.1.1.4: Implement the urban forest replenishment program for Ku-ring-gai including identification of funding opportunities.	
	P1.1.1.5: 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
	P1.1.1.6: Implement priority monitoring from the Urban Forest Strategy.	Manager Environment & Sustainability
	P1.1.1.7: Oversee and monitor the implementation of the Urban Forest Strategy.	Manager Urban & Heritage Planning

#### 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.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	Responsible Manager
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: 100% of Council's neighbourhood centre revitalisation program for this financial year is in progress or completed.*

*Source: Council. Target: Maintain*

<b>Community Strategic Plan</b> <b>Focus area P2: Managing urban change</b> <b>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.</b>		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	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: Commence review of the implementation of 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.	
	P2.1.1.3: Investigate the inclusion of Local Character Controls within the Ku-ring-gai Development Control Plan.	

**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 2	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: Review and monitor Council's design quality and building sustainability standards.	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 2	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.	Manager Urban & Heritage Planning
	P4.1.1.2: Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the streetscape projects.	
	P4.1.1.3: Oversee and monitor the implementation of Council's Open Space Acquisitions Program.	
	P4.1.1.4: Prepare streetscape and park concept plans for key local centre precincts in Pymble, Roseville, St Ives and Turramurra.	
	P4.1.1.5: Integrate all transport modes for the primary local centres through the traffic and transport studies in collaboration with Transport for NSW.	
	P4.1.1.6: Undertake research and prepare studies to support implementation of Council's Housing Strategy.	
	P4.1.1.7: Continue to facilitate disposal of the Lindfield Library site.	Director Strategy & Environment
	P4.1.1.8: Progress delivery of Bedes Forest upgrade.	Manager Technical Services
	P4.1.1.9: Construct St Johns Avenue, Gordon streetscape improvements.	
	P4.1.1.10: Progress delivery of Lindfield Avenue and Tryon Road streetscape upgrade.	
	P4.1.1.11: 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 2	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.	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 actions commenced or completed in the Ku-ring-gai Heritage Strategy.**

*Baseline: New measure. 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 2	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: 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 and consider grant opportunities to fully fund an amenity building in Irish Town Grove.	
	P6.1.1.7: Progressively review Plans of Management for Community land in consultation with Crown Lands.	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: Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability
	P6.1.1.10: 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
	P6.1.1.11: Actively engage with sporting organisations and clubs, user groups and residents during the preparation of master plans, policies and strategies for sport and recreation.	
	P6.1.1.12: Commence preparation of recreation and open space strategies, plans and policies identified as priorities in the Recreation Needs Study.	
	P6.1.1.13: Implement the Ku-ring-gai Play Space Strategy and monitor and review the program as required.	
	P6.1.1.14: Construct synthetic field at Norman Griffiths Oval, West Pymble.	Manager Technical Services

### 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 2	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: 19 community groups and organisations participate in 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 the construction of the indoor sports facility at St Ives High School by School Infrastructure NSW.	Director Strategy & Environment
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**Performance indicator:**

**Percentage completion of progress payments to the Department of Education based on 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 2	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 2	Responsible Manager
P7.1.2: The renewal of Marian Street Theatre is substantially completed.##	P7.1.2.1: Progress of the Marian Street Theatre renewal project is subject to Council decisions in line with resolution of 28 June, 2022 (GB.23: Min 141).##	Director Strategy & Environment

**Performance indicator:**

**Percentage progress towards the renewal of Marian Street Theatre.**

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

## Note that this term achievement and further action are on hold while funding strategies are being explored and in accordance with resolutions of Council on 28 June 2022 (GB.23: Min 141) and 18 April 2023 (GB.6: Min 53).

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 2	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 s7.11 Contributions Plan.	Manager Urban & Heritage Planning
	P8.1.1.2: Continue to implement the review of the s7.12 Contributions Plan.	
	P8.1.1.3: Asset Management Plans are prepared and 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.

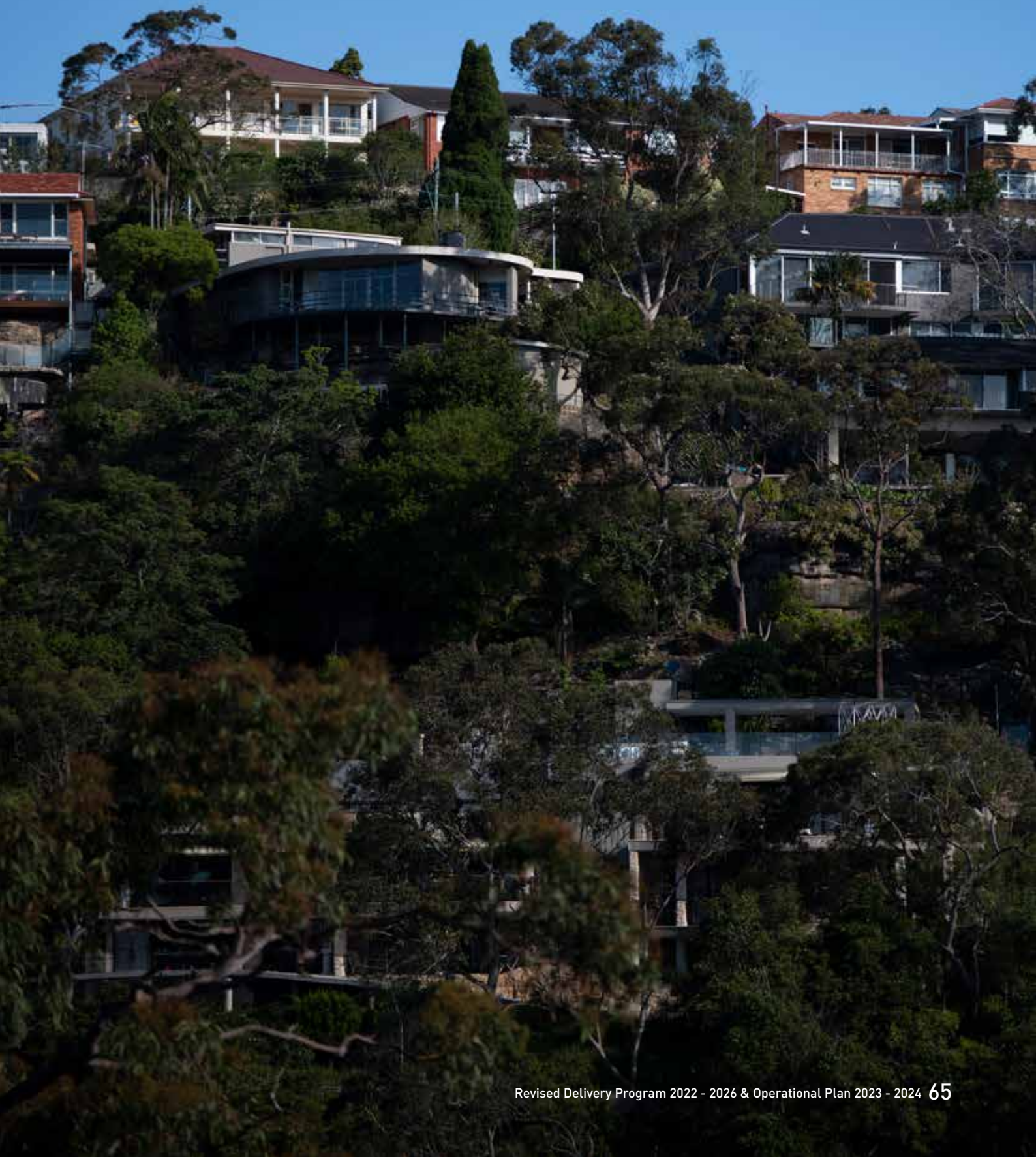
Source: Council. Target: Maintain.

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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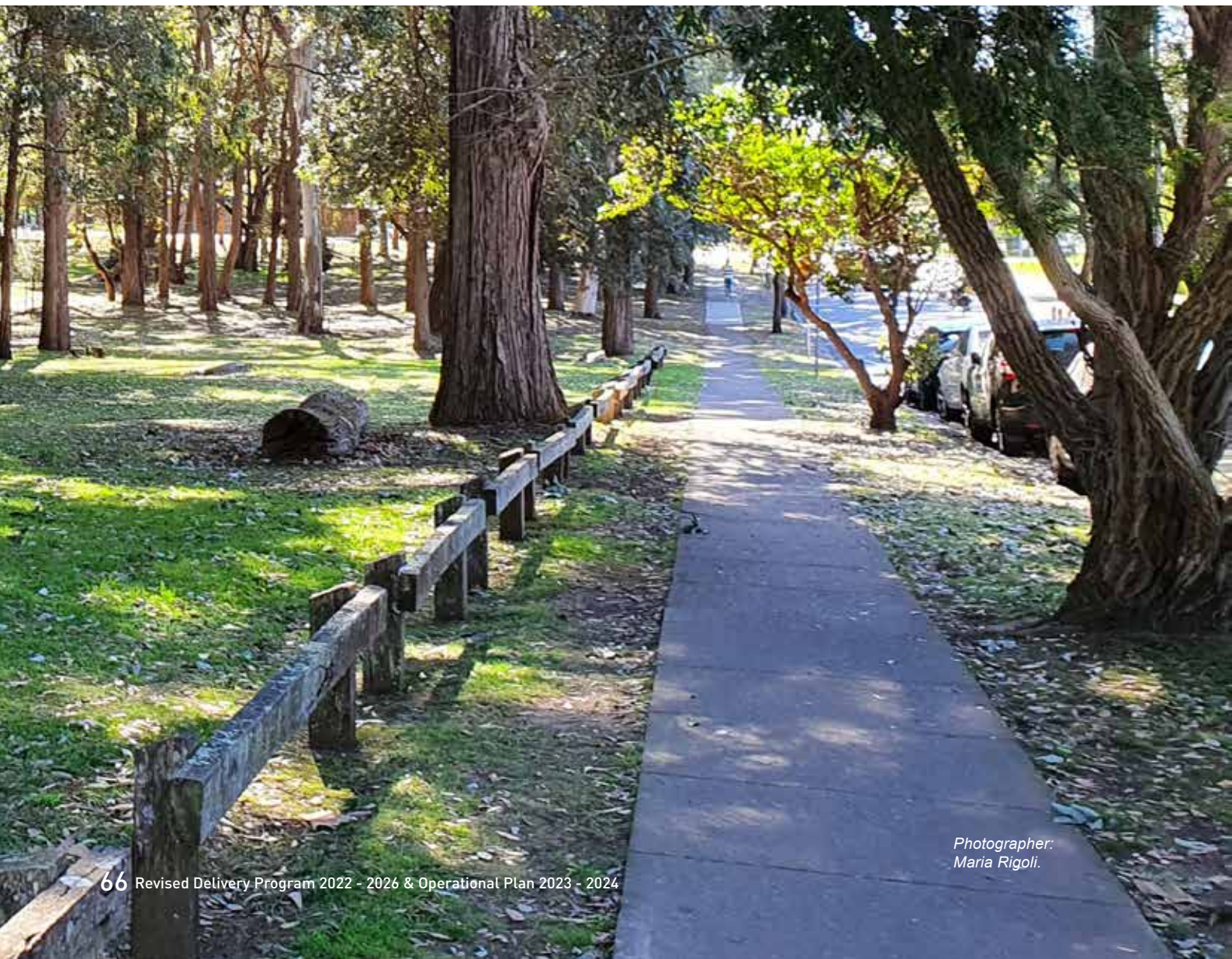
### Performance indicator:

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.







Photographer:  
Maria Rigoli.





## 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 2	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: Implement the improvement plan 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: 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: 10 new and upgraded pedestrian facilities are 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 2	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 Strategy.	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 to improve access (via all modes) to rail stations in Ku-ring-gai.	Manager Urban & Heritage Planning
	T1.1.3.2: Advocate to Transport for NSW and bus operators 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 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 2	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: Continue to 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 2	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 Strategy.	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.*





Photographer: Maria Rigoli.







## 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 2	Responsible Manager
E1.1.1: Ku-ring-gai's economic strengths and opportunities are promoted.	E1.1.1.1: Establish new group of engagement champions and deliver community engagement training where appropriate.	Manager Corporate Communications
	E1.1.1.2: Provide education and support for local businesses to navigate Council regulations/red tape.	

#### Performance indicator:

**Number of business engagement activities delivered and/or facilitated by Council.**

*Baseline: Council delivers and/or facilitates 10 activities (includes sessions, forums, workshops and initiatives) per financial year. Source: Council. Target: Maintain.*

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
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#### Performance indicator:

**Number of Council's plans and strategies completed or progressed that support business growth in Ku-ring-gai.**

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

E1.1.3: Secure a development partner for Lindfield Village Hub.	E1.1.3.1: Execute and commence Project Delivery Agreement with the developer for the Lindfield Village Hub.	Group Lead - Major Projects
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#### Performance indicator:

**Percentage progress towards securing a development partner for Lindfield Village Hub.**

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	Responsible Manager
E1.1.4: Examine options for the development of the Turramurra Community Hub.	E1.1.4.1: Progress project development in line with the October 2022 Council resolution.	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 2	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 2	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 activation.	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: 85,000 participants attended programs and events at the Ku-ring-gai Wildflower Garden and at St Ives Showground per financial year. Source: Council. Target: Increasing.*

ERECTED  
IN  
MEMORY AND HONOR  
OF THOSE WHO WENT OUT  
FROM ST IVES  
TO FIGHT IN DEFENCE OF  
COUNTRY, FREEDOM  
AND CIVILIZATION  
UNVEILED  
1922

THEY  
LABORED & SUFFERED  
& RISKED ALL  
FOR THE GOOD OF ALL

CLARKSON M. G.  
CURREEN A. E.  
DUCKWORTH A. W.  
DUNKLEY J. H.  
DYKE P. F.  
DYKE S. C.  
EDWARDS R. H.  
FOSTER O.  
GAUKRODGER A. G. D. C. M.  
GEORGE A. C.  
HART C.  
HAYES A. H.  
HENDERSON R. N. I.  
HILLS H.  
HILTON T. S.  
HODGES W. H.  
HOTSTON H.  
HUNT C. J.  
MAUNDER J.  
MC CARTHY K. T.  
MCLARDY O. N.  
MITCHELL W. A. R.  
MUDIE G. T.  
PRICE J. E.  
RUSSELL C. S.  
SCOTT D. J.  
SCOTT H. J.  
SPROULE W. A.  
WALL A. W.  
WALKER E. (NURSE)  
WALKER E. (SEAMAN)









## 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 2	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: Adopt and implement a Community Engagement Strategy that supports Council's engagement with the Ku-ring-gai community in developing and communicating strategic plans, priorities and programs.	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.

*Baseline: 89% of Operational Plan tasks are completed per financial year. Source: Council records. Target: Improving.*

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.

*Baseline: Council has 45 active partnerships and collaborations with external stakeholders. Source: Council records. Target: Maintain.*

## 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 2	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  $> 2.00x$ . 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  $> 1.5x$ . 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:

**Own Source Operating Revenue Ratio (degree of reliance on external funding ie grants).**

Baseline: Council's Own Source Operating Revenue Ratio benchmark is  $> 60\%$ . 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  $< 5\%$ . Source: Council's Financial Statements. Target: Maintain.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	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.	Manager Technical Services
	L2.1.4.3: Achieve asset management targets identified in the Resourcing Strategy.	

**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 2	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 2	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.*

### Lost Time Injury Frequency Rate.

*Baseline: Lost time injury frequency rate of 12 per financial year (National industry average). Source: Council payroll data and Safe Work Australia. Target: Maintain or decreasing.*



Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 2	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: Maintain a training, professional development and support program for councillors.	
	L4.1.2.3: Improve staff awareness and compliance with information access and privacy legislation, codes and guidelines.	
	L4.1.2.4: Review policies, delegations and authorisations to support good decision-making and compliance with changing legislation and guidelines.	
	L4.1.2.5: Maintain effective records management systems and improve staff awareness and practices across the organisation.	
	L4.1.2.6: Continue to preserve, protect and digitise Council's physical legacy records and archives.	
	L4.1.2.7: Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.	Manager Procurement & Contracts
	L4.1.2.8: Improve opportunities for local businesses to work with Council through education and review of procurement information on Council's website.	

**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 2	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 2	Responsible Manager
L4.1.4: The organisation is appropriately skilled and resourced.	L4.1.4.1: Effectively deliver learning and development strategies 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 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 2	Responsible Manager
L4.1.5: Leading practice customer service is delivered to the community.	L4.1.5.1: Report 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 2	Responsible Manager
L5.1.1: Promote best practice and continuous improvement across Council's operations.	L5.1.1.1: Continue to review and improve the efficiency and effectiveness of service delivery.	Manager Governance & Corporate Strategy

**Performance indicator:**

**Percentage completion of Council's continuous improvement framework.**

*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: Conduct two service reviews (communications services and management and maintenance of sports fields) in line with Council's 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.*





*A Place To Play, Bobbin  
Head, North Turrumurra.  
Photographer: James Vodicka.*





# Finance

# FINANCE

This section contains Council's financial management framework, budget, Statement of Revenue Policy and Capital Works Program. Council's Fees and Charges 2023-2024 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.

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**This section includes the following components:**

Financial summary	91
Statement of Revenue Policy	96
Pricing – goods and services	101
Budget statements	102
Summary of Capital Works Program and Operational Projects 2023/2024	104
Capital Works Program & Operational Projects 2023/2024	105
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# FINANCIAL

## summary

Ku-ring-gai Council's financial position is currently sound. The 2023/24 budget provides for an operating surplus of \$16.1 million after allowing for the depreciation expense on Council's \$2.061 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 million. See diagrams 4 and 5.

The current challenge for Council is to remain financially sustainable over the longer term. While Council's financial position is currently satisfactory, the financial capacity may decline in future without additional sources of funding or adjustments to current operations and capital works program.

The Long Term Financial Plan provides for two scenarios as follows:

- **Scenario 1 - With a Special Rate Variation for St Ives Indoor Sports Centre, Marian Street Theatre, and Infrastructure Renewal**
  - o Requires an increase to rates above the cap of 17% which provides \$13.2 million pa commencing in 2026/27. This would fund repayment of a \$13.5 million loan for the St Ives Indoor Sports Centre, repayment of a \$23.5 million loan for Marian Street Theatre, and an extra \$8.6 million pa for infrastructure renewal.
  - o The impact on an average residential ratepayer for a 17% rates increase would be approximately \$290 pa (or \$5.58 per week).
- **Scenario 2 - With a Special Rate Variation for St Ives Indoor Sports Centre only**
  - o Requires an increase to rates above the cap of 2.1% which provides \$1.7 million pa commencing in 2026/27. This would fund repayment of a \$13.5 million loan for the St Ives Indoor Sports Centre.
  - o The impact on an average residential ratepayer for a 2.1% rates increase would be approximately \$37 pa (or \$0.71 per week).

The budget in the Delivery Program and Operational Plan assumes that Scenario 1 is implemented by Council. This impacts on the 2026/27 financial year budget with the commencement of an SRV for the St Ives Indoor Sports Centre, Marian Street Theatre and Infrastructure Renewal.

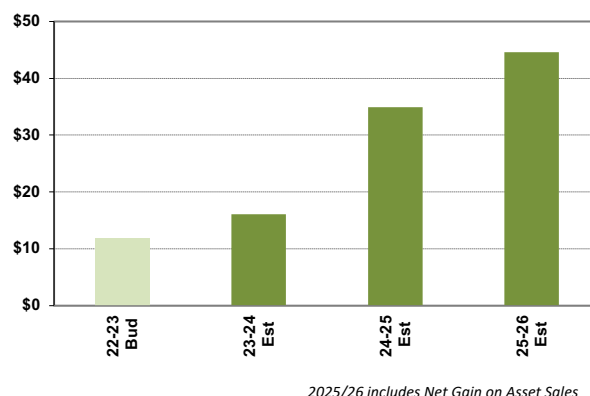


Diagram 4: Operating surplus including capital grants and contributions (\$million)

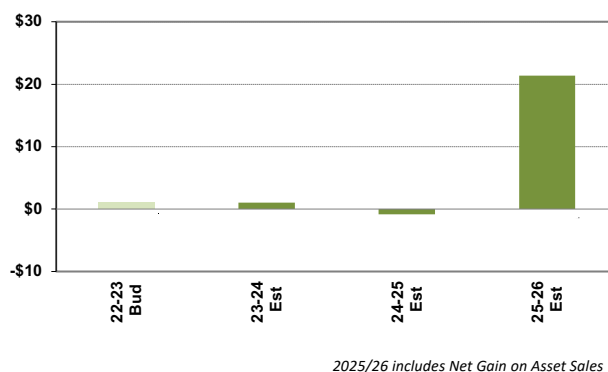


Diagram 5: Operating result excluding capital grants and contributions (\$million)



The Operating Surplus contributes to Council's capital works program. In 2023/24 the capital works program is \$55 million (refer to diagram 6). This is a decrease from the previous year's program due to deferral of some large projects. Details of the capital works program for 2023/24 can be found in the Capital Works Program and Operational Projects 2023/24 section of this document.

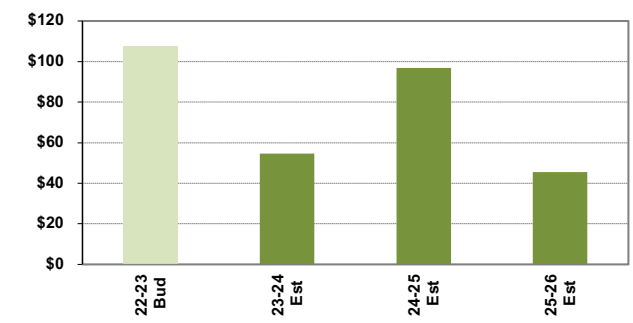


Diagram 6: Capital works (\$million)

Council's long term financial plan and budget ensures that Council maintains adequate liquidity and has the ability to satisfy short term obligations for the unrestricted activities of Council. 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 2.13:1 on average which is in line with the benchmark of 2:1. Refer to diagram 7.

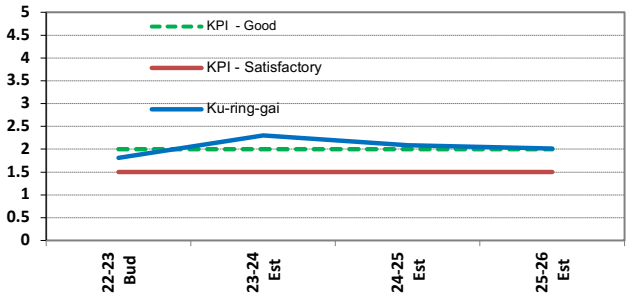


Diagram 7: Unrestricted current ratio

Council's 2023/24 budget provides for loan capital repayment (interest and principal) of \$4.5 million reducing the outstanding debt to \$27 million. This includes the existing loans (\$15.1 million) for the acquisition of Council's investment property at 828 Pacific Highway, Gordon and \$11.3 million to fund a component of the St Ives Indoor Sports Centre. This loan will be repaid across 10 years from a proposed Intergovernmental Project Special Rate levy between 2026/27 to 2035/36. Diagram 8 shows outstanding loan balances for the reporting period.

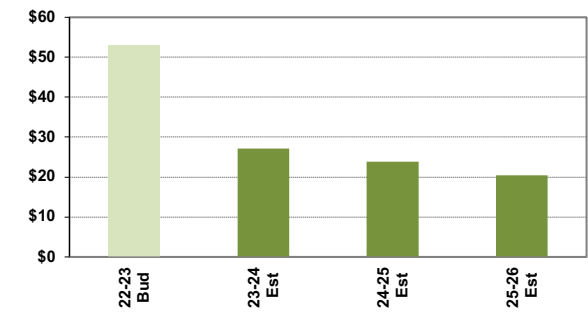


Diagram 8: Loan balance (\$million)

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 three years are shown in diagram 9.

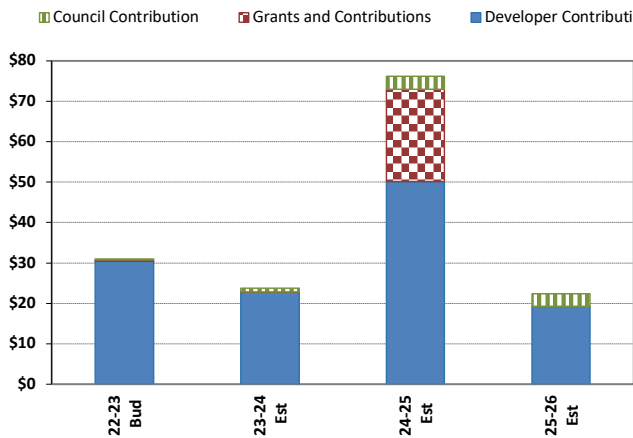


Diagram 9: s7.11 works program (\$million)

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 2023/24 rate peg as 3.7%. While this is higher than previous years, the peg is still insufficient to cover increased operational and labour costs in the current environment of high inflation and rising costs.

In the 2023/24 budget the projected rates income net of pensioner rebates is \$74.7 million. This amount includes the permanent existing Special Rate Variations for Infrastructure and the Environmental Levy (see diagram 10). The proposed rates restructure for 2023/24 is outlined in more detail further in the report.

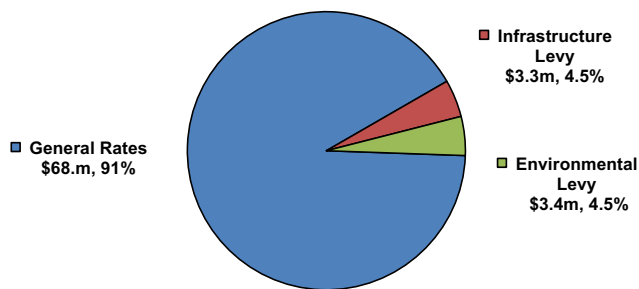


Diagram 10: Projected rates income 2023/24

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	163,563	187,517	201,506
Operating Expense	136,876	147,434	152,635	156,883
<b>Net Operating Result for the Year (after Capital Grants &amp; Contributions)</b>	<b>11,880</b>	<b>16,129</b>	<b>34,882</b>	<b>44,623</b>
Net Operating Result for the Year (before Capital Grants & Contributions)	1,068	1,037	-875	21,368
Operating Surplus (after Capital Grants & Contributions)	11,880	16,129	34,882	44,623
Plus: Depreciation & Amortisation	22,215	25,648	26,734	27,598
Plus: Book Value of Assets sold & Other Non-cash items	-	-	321	23,833
Plus/Less Net Loan borrowing	18,688	-3,227	-3,281	-3,338
Plus/Less Net Transfers from Reserves	54,983	16,196	38,188	-46,985
Capital Works	-107,566	-54,646	-96,744	-45,631
<b>Net Change in Working Capital</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>

2025/26 includes Net Gain on Asset Sales

## 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. In the current environment of rising costs and high inflation DWM contractors, materials and other costs directly associated with providing the service have significantly increased requiring a fee review and adjustment in line with these increases. A 7% increase in DWM fees is reflected in the budget raising additional income of \$1.5 million pa. 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 2023/24 are shown below**

Category	Charge per occupancy	Service/properties	Estimated yield
Base service with green waste	\$487.00	24,672	\$12,015,264
Base service without green waste	\$326.00	377	\$122,902
Flat, home unit 120L	\$422.00	14,013	\$5,913,486
Flat, home unit 240L	\$636.00	10	\$6,360
Additional green waste bin	\$182.00	4,164	\$757,848
240L bin with green waste	\$700.00	6,414	\$4,489,800
Additional 120L waste bin	\$214.00	196	\$41,944
Additional 240L recycle bin	\$80.00	146	\$11,680
Availability/vacant land	\$193.00	314	\$60,602
240L waste bin without green waste	\$540.00	42	\$22,680
Additional 240L waste bin, flat, home unit	\$428.00	28	\$11,984
<b>Total yield</b>			<b>\$23,454,550</b>

**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 \$1,177.00
- Additional 660L recycle bin per bin per year \$214.00



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# Statement of REVENUE POLICY

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## 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 Rate and Special Rate Variation:** 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 2023-2024.

## 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 2023/24 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 3.7%.

The details of rates levied will be as follows:

### Rates structure including rate pegging increase of 3.70%

Type	Category	Rate in \$	Min/base amount (\$)	% of revenue from base for each rate	Yield \$
Ordinary	Residential	0.00036800	\$600.00		\$35,335,070
Ordinary	Business	0.00291228	\$600.00		\$5,228,971
Special	Infrastructure - Primary Rate	0.00017252			\$14,136,963
Special	Infrastructure - Primary Rate		\$306.00	49.85%	\$14,051,826
Special	Infrastructure - Special Rate Variation	0.00002104			\$1,724,003
Special	Infrastructure - Special Rate Variation		\$34.00	47.52%	\$1,561,314
Special	Environmental - Special Rate Variation	0.00004181			\$3,426,174
<b>Total</b>					<b>\$75,464,320</b>

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 2023/24 is 9%.

## 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 97.

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 2023/24. 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.

Councils obtain new land values from the NSW Valuer General at least every three years. The Valuer General has provided Council with new land values to use for the 2023/24 financial year. For the 2023/24 rating year, the base date for Land Values is 1/7/2022.

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](http://www.krg.nsw.gov.au)

## OTHER CHARGES

### Fees & Charges

Council's Fees & Charges for 2023/24 have been reviewed to ensure closer alignment with increase in costs. This resulted in an increase of 7% for a variety of non-statutory fees as reflected in the Fees & Charges schedule.

### Golf Course fees

A review of golf course fees was completed in 2022/23. The review not only compared Ku-ring-gai Council fees to other golf courses within the region but also looked at the rising costs to deliver the service of maintaining and operating the course. Based on the review findings the changes include an increase of between 20% to 25% to green fees to align with similar golf course charges and increased costs in delivering the service.

### Stormwater management charge

The stormwater management service charge for 2023/24 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 2023/24 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 2023/24 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 \$278.20 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.



Where Kooka is King. Ku-ring-gai  
Wildflower Garden, St Ives.  
Photographer: Kay Watson.





# 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	<b>Full Cost Recovery</b> Council recovers all direct and indirect cost of the service, including depreciation of assets.	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.  <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	<b>Partial Cost Recovery</b> Council recovers less than full costs, reasons may include community obligation or legislative limits on charging.	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.  <i>Example of Partial Cost Recover - tree preservation orders, youth program fees and freedom of information.</i>
L	<b>Statutory</b> Price of the service is determined by Legislation. Price may or may not recover full cost.	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.  <i>Example of Statutory - Certificates for classification of Council land.</i>
M	<b>Market Pricing</b> Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover full cost.	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.  <i>Example of Market Pricing - copying of documents.</i>
R	<b>Rate of Return</b> This would include full cost pricing in addition to a profit margin to factor in a return to Council.	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.  <i>Example of Rate of Return – road restorations.</i>
Z	<b>No Charge</b> 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.	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.  <i>Example of No Charge – Public access internet provision.</i>

# BUDGET

## statements

### 4 Year Financial Plan for the years ending 30 June 2026

#### Income Statement

\$'000	Budget 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	93,854	98,668	102,101	104,993
User Charges & Fees	19,778	20,871	21,455	21,991
Interest & Investment Revenue	3,003	6,018	4,496	3,592
Other Revenues	12,461	13,498	14,236	14,628
Grants & Contributions for Operating Purposes	8,848	9,416	8,645	8,822
Grants & Contributions for Capital Purposes	10,812	15,092	35,757	23,255
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	827	24,225
<b>Total Income from Continuing Operations</b>	<b>148,756</b>	<b>163,563</b>	<b>187,517</b>	<b>201,506</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	46,294	48,396	50,661	52,783
Borrowing Costs	1,533	1,275	1,145	1,010
Materials & Contracts	40,901	60,262	61,766	64,142
Depreciation & Amortisation	22,215	25,648	26,734	27,598
Other Expenses	19,585	5,035	5,160	5,289
Other Operational Projects Expenses	6,348	6,818	7,169	6,061
<b>Total Expenses from Continuing Operations</b>	<b>136,876</b>	<b>147,434</b>	<b>152,635</b>	<b>156,883</b>
<b>Net Operating Result for the Year</b>	<b>11,880</b>	<b>16,129</b>	<b>34,882</b>	<b>44,623</b>
<b>Net Operating Result for the year before Grants &amp; Contributions provided for Capital Purposes</b>	<b>1,068</b>	<b>1,037</b>	<b>- 875</b>	<b>21,368</b>

Note: 2025/26 includes Net Gain on Asset Sales

## 4 Year Financial Plan for the years ending 30 June 2026

### Funding Statement

<b>Projected Funding \$'000</b>	<b>Budget 2022/23</b>	<b>Projected 2023/24</b>	<b>Projected 2024/25</b>	<b>Projected 2025/26</b>
<b>Net Operating Result for the Year</b>	11,880	16,129	34,882	44,623
Add: (Non-Cash) - Depreciation	22,215	25,648	26,734	27,598
Add: Book Value of Asset Disposals	-	-	321	23,833
<b>Cash Available to Fund Projects</b>	<b>34,095</b>	<b>41,777</b>	<b>61,937</b>	<b>96,054</b>
<b>Capital Works Project Expenditure</b>				
Planning, Community & Other	- 2,362	- 2,614	- 6,988	- 2,609
Roads & Transport	- 14,489	- 16,190	- 26,798	- 13,210
Streetscape & Public Domain	- 40,749	- 6,827	- 47,322	- 12,896
Parks & Recreation	- 20,776	- 15,475	- 11,311	- 11,835
Stormwater Drainage	- 1,053	- 3,964	- 1,107	- 2,026
Council Buildings	- 25,614	- 6,689	- 2,457	- 1,942
Trees & Natural Environment	- 2,523	- 2,887	- 761	- 1,113
<b>Total Capital Projects</b>	<b>- 107,566</b>	<b>- 54,646</b>	<b>- 96,744</b>	<b>- 45,631</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>- 73,471</b>	<b>- 12,869</b>	<b>- 34,807</b>	<b>50,423</b>
<b>FINANCED BY:</b>				
New Borrowings	22,000	-	-	-
Less: Loan Repayments	3,312	3,227	3,281	3,338
<b>Net Loan Funds (Paid/Received)</b>	<b>18,688</b>	<b>- 3,227</b>	<b>- 3,281</b>	<b>- 3,338</b>
<b>Funds To Restricted Assets</b>	<b>53,730</b>	<b>40,135</b>	<b>50,476</b>	<b>93,912</b>
<b>Funds From Restricted Assets</b>				
Internal Reserves	37,980	21,786	21,761	20,186
Section 7.11 Plans	63,092	22,833	50,170	19,266
Infrastructure Levy	3,164	3,269	3,394	3,496
Environmental Levy	3,361	4,238	3,296	3,614
DWM & Grants Reserves (Net)	1,116	4,205	10,043	365
<b>Net Funding from Reserves</b>	<b>54,983</b>	<b>16,196</b>	<b>38,188</b>	<b>- 46,985</b>
<b>Net Working Capital Change</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>
Opening Working Capital	4,559	6,052	6,152	6,252
<b>Closing Working Capital</b>	<b>4,759</b>	<b>6,152</b>	<b>6,252</b>	<b>6,352</b>



# SUMMARY OF CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024 (IN 2023/2024 PRICES - \$000'S)

Project Group	Project SubGroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Development Contributions	Grants & DWM	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Asset Sales Reserve
Council Buildings	Building Works & Maintenance	Pymble	5,358	0	5,358	0	0	0	0	0	5,358	0
	Capital Building Works	Various	695	0	695	304	0	0	0	0	392	0
	Community Centres & Halls	Various	65	127	191	127	0	0	0	0	65	0
	Public Toilets	Various	571	0	571	0	0	0	0	0	571	0
	Fencing & Parking Areas	Various	219	0	219	0	0	0	0	0	219	0
Parks & Recreation	Open Space Acquisition	Various	4,656	0	4,656	0	4,656	0	0	0	0	0
	Open Space/Recreational Assets	Various	777	0	777	0	524	0	0	0	253	0
	Parks Development	Wahroonga	6,204	0	6,204	0	5,915	0	0	0	289	0
	Playgrounds	Warrawee	2,124	0	2,124	0	1,824	0	0	0	300	0
	Sports Courts	Various	520	0	520	0	0	0	0	0	520	0
	Sportsfields	Various	818	0	818	0	0	0	0	0	818	0
	Swimming Pool	West Pymble	157	0	157	0	0	0	0	0	157	0
	Tree Planting	Various	0	209	209	67	0	0	0	142	0	0
	Community Development	Various	0	62	62	0	0	62	0	0	0	0
	Community Projects	Various	0	111	111	111	0	0	0	0	0	0
Planning, Community & Other	Contributions Program Administrative	Various	52	464	516	0	516	0	0	0	0	0
	Heritage Planning	Various	0	98	98	98	0	0	0	0	0	0
	Human Resources	Various	0	227	227	157	0	70	0	0	0	0
	Information Technology	Various	208	531	739	739	0	0	0	0	0	0
	Library Resources	Various	753	0	753	753	0	0	0	0	0	0
	Operating Projects	Not	0	18	18	18	0	0	0	0	0	0
	Other Operating Projects	Various	0	147	147	147	0	0	0	0	0	0
	Planning Projects	Various	0	220	220	220	0	0	0	0	0	0
	Plant & Vehicles	Various	1,470	0	1,470	1,470	0	0	0	0	0	0
	Footpaths	West Pymble	2,088	0	2,088	0	0	0	0	0	2,088	0
Roads & Transport	Roads New & Upgrade	Various	1,697	405	2,102	0	1,510	540	0	52	0	0
	Roads Renewal Program	Various	11,374	385	11,759	0	0	1,545	3,269	0	6,944	0
	Street Furniture	Various	110	0	110	0	0	0	0	0	110	0
	Traffic Facilities	Warrawee	1,053	0	1,053	0	85	694	0	0	202	72
	Drainage Structures	Various	3,964	0	3,964	-	0	1,956	0	0	2,008	0
Stormwater Drainage Streetscape & Public Domain	Town Centre & Urban Design	Various	0	312	312	312	0	0	0	0	0	0
	Town Centre Streetscape	Various	5,145	161	5,306	161	4,893	200	0	52	0	0
	Town Centres	Turrumurra	1,682	0	1,682	-	1,400	282	0	0	0	0
	Biodiversity	Various	0	698	698	0	0	123	0	575	0	0
	Catchment Management & Analysis	Various	0	335	335	230	0	0	0	105	0	0
Trees & Natural Environment	Community Partnerships	Various	2,094	786	2,880	104	1,509	0	0	1,267	0	0
	Environmental Levy Projects	Various	0	358	358	0	0	0	0	358	0	0
	Project Management	Various	0	910	910	0	0	0	0	910	0	0
	Sustainable Energy	Various	533	148	681	270	0	0	0	412	0	0
	Transport	Various	86	0	86	0	0	0	0	86	0	0
	Water Sensitive Urban Design	Various	174	106	280	0	0	0	0	280	0	0
	Total at 2023/2024 Prices		54,646	6,818	61,464	5,287	22,833	5,473	3,269	4,238	20,291	72

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

Year: 2024																				
Project SubGroup/Asset Sub Category (Programs)				Suburb		Location		Description of Work			Estimated Total Costs		General Funds		Development Contributions		Grants		Asset Sales	
Council Buildings																				
Building Works & Maintenance	Gordon	Gordon	Gordon Library	Refurbishment of roof and building	523,500	523,500	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gordon	Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC	4,034,200	4,034,200	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Pymble	Pymble	Pymble Town Hall	Refurbishment of roof and building	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Capital Building Works	Gordon	Gordon	Pacific Highway	328 Pacific Highway - leasing CAPEX	303,600	303,600	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Building services capital program. Various A/C units within Council require replacement as they are old R22 GAS	391,800	391,800	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gordon	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	126,600	126,600	0	0	0	0	0	0	0	0	0	0	0	0	0	
Community Centres & Halls	Various	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	64,800	64,800	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Pymble	Pymble	Bannockburn Oval	Refurbishment of building	73,300	73,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Two amenities will be refurbished	497,600	497,600	0	0	0	0	0	0	0	0	0	0	0	0	0	
Parks & Recreation																				
Fencing & Parking Areas	Various	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	218,800	218,800	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Land acquisition and embellishment of new parks	364,400	0	364,400	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Open space planning and embellishment of land for new parks	4,292,000	0	4,292,000	0	0	0	0	0	0	0	0	0	0	0	0	
Open Space/Recreational Assets	Lindfield	Lindfield	Ibbotson Park, cnr Worsley Road	Upgrade centre park to urban park standard inclusive of new playground, new fixtures and associated landscaping works	523,500	0	523,500	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	253,500	253,500	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gordon	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	471,200	0	471,200	0	0	0	0	0	0	0	0	0	0	0	0	
Parks Development	Pymble	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction	4,816,200	0	4,816,200	0	0	0	0	0	0	0	0	0	0	0	0	
	Roseville	Roseville	Roseville Memorial Park - cnr Pacific Highway and McLaurin Parade	Upgrade existing centre park to urban park standard	628,000	0	628,000	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Parks Development Program	288,700	288,700	0	0	0	0	0	0	0	0	0	0	0	0	0	
Playgrounds	South Turramurra	South Turramurra	Mimosa Reserve/ Rofe Park, Mimosa Road	Playspace upgrade	418,800	52,300	366,500	0	0	0	0	0	0	0	0	0	0	0	0	
	St Ives	St Ives	420 Mona Vale Road	Ku-ring-gai Wildflower Garden upgrade	815,600	90,600	725,000	0	0	0	0	0	0	0	0	0	0	0	0	
	Turramurra	Turramurra	The Comenarra Playing Field, The Comenarra Parkway	Playspace upgrade	418,800	52,300	366,500	0	0	0	0	0	0	0	0	0	0	0	0	
Sports Courts	Wahroonga	Wahroonga	The Glade, Koorra Avenue	Playspace upgrade	52,400	52,400	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Warrawee	Warrawee	Mitchell Crescent Reserve	Playground upgrade	418,800	52,300	366,500	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Sports Courts Development Program as per prioritisation matrix	519,500	519,500	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sportsfields	Pymble	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting and car parking	740,300	740,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Various	Various	LGA	Matching funding opportunities and design and project management	77,400	77,400	0	0	0	0	0	0	0	0	0	0	0	0	0	
	West Pymble	West Pymble	Prince of Wales Drive, West Pymble	Ku-ring-gai Fitness & Aquatic Centre 50m outdoor pool refurbishment	157,100	157,100	0	0	0	0	0	0	0	0	0	0	0	0	0	
Tree Planting	Various	Various	LGA	Tree planting	209,400	209,400	0	0	0	0	0	0	0	0	0	0	0	0	0	

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales	
Planning, Community & Other									
Community Development Community Projects	Various	LGA	Local Priority Grant (State govt funding)	61,500	0	0	61,500	0	
	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre 2023/24, Playgroup Centre, Acron Road 2024/25, Thomas Carlyle Children's Centre 2025/26, Playgroup Centre, Acron Road 2026/27	80,200	80,200	0	0	0	
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,000	31,000	0	0	0	
	Various	LGA	Contributions management, data and supporting studies	359,400	0	359,400	0	0	
	Various	LGA	S7.12 (S94A) Plan projects	52,400	0	52,400	0	0	
	Various	LGA	S7.12 (S94A) Contribution Plan management	104,500	0	104,500	0	0	
	Various	LGA	Ku-ring-gai Heritage Fund	55,000	55,000	0	0	0	
	Various	LGA	Ku-ring-gai heritage planning	43,200	43,200	0	0	0	
	Various	LGA	Workplace, Health and Safety management projects	227,400	157,100	0	70,300	0	
	Various	LGA	IT equipment replacement	208,000	208,000	0	0	0	
Heritage Planning	Various	Ku-ring-gai Council	IT systems projects	160,600	160,600	0	0	0	
	Various	LGA	IT digital transformation	370,300	370,300	0	0	0	
	Various	LGA	Library resources	753,100	753,100	0	0	0	
	Various	Ku-ring-gai Council	Council and Committee Document Management and Distribution	17,800	17,800	0	0	0	
	Various	Ku-ring-gai Council	Governance and Delegations Management System	42,000	42,000	0	0	0	
	Various	LGA	Service Review Program	104,700	104,700	0	0	0	
	Various	LGA	Local Strategic Planning Statement implementation	219,800	219,800	0	0	0	
	Various	LGA	Operational and passenger fleet	1,469,900	1,469,900	0	0	0	
	Roads & Transport								
	Footpaths								
East Killara	Harcourt Street - Warrington Avenue to cul-de-sac	New footpath	99,500	99,500	0	0	0		
East Lindfield	Loombah Avenue - Tryon Road to Robinson Street	New footpath	80,600	80,600	0	0	0		
East Lindfield	Carlyle Road - Wellington Road to Ormonde Road	New footpath	230,300	230,300	0	0	0		
Killara	Montreal Avenue - Beaumont Road to Quebec Avenue	New footpath	55,500	55,500	0	0	0		
Pymble	Park Crescent - Alma Street to Post Office Street	New footpath	165,400	165,400	0	0	0		
St Ives	Walker Avenue - Mona Vale Road to cul-de-sac	New footpath	125,600	125,600	0	0	0		
Various	LGA	Reconstruction of existing footpaths that are in poor condition	377,000	377,000	0	0	0		
Various	LGA	Total Footpaths Program	185,000	185,000	0	0	0		
Various	LGA	Footpaths - capital renewal	216,900	216,900	0	0	0		
Wahroonga	The Comenarra Parkway - No. 130 to Jordan Road	New footpath	136,100	136,100	0	0	0		
Wahroonga	Junction Road - No. 105 to Grosvenor Street	New footpath	146,600	146,600	0	0	0		
Wahroonga	Bunyana Avenue - Clissold Road to Hampden Avenue	New footpath	83,800	83,800	0	0	0		
West Pymble	Andrew Avenue - Yanko Road to Ryde Road	New footpath	80,600	80,600	0	0	0		
West Pymble	Patterson Avenue - Congham Road to cul-de-sac	New footpath	104,700	104,700	0	0	0		
Roads New & Upgrade	North Turramurra	Bobbin Head Road North	Bobbin Head Road separated cycleway	187,400	52,400	0	135,000	0	
	Pymble	Avon Road, Livingstone Avenue, Orinico Street	Installation of five gross pollutant traps (within road reservations)	76,900	0	76,900	0	0	
	Turramurra	Between Gilroy Road and Turramurra Avenue	Land acquisition for new street (15m wide road reserve, two way traffic)	1,432,700	0	1,432,700	0	0	
	Various	LGA	Traffic facilities maintenance	405,200	0	0	405,200	0	

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

Project Sub Group/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Roads Renewal Program	Various		LGA	Roads maintenance (block grant)	384,900	0	0	384,900	0
	Various		LGA	Infrastructure renewal - enhanced program - roads	1,785,100	1,785,100	0	0	0
	Various		LGA	Roads Rehab Program - Roads Recovery Grant FY23/24	815,200	85,500	0	729,700	0
	Various		LGA	Roads Rehab Program - RMS Repair Grant FY23/24	908,200	608,200	0	300,000	0
	Various		LGA	Roads Rehab Program - Kurrumbidgee LGA FY23/24	7,865,200	7,865,200	0	0	0
	Various		LGA	Streetlighting standardisation, following streetlight audit plan recommendations	109,900	109,900	0	0	0
Street Furniture	Gordon		Rosedale Road	Wombat crossing	23,200	0	0	23,200	0
	Killara		Werona Avenue	Upgrade existing signalised intersection with pedestrian phase and crossing facilities	372,000	0	0	372,000	0
	Killara		Lady Game Drive	Wombat crossing	44,300	0	0	44,300	0
	Killara		Culworth Avenue	Wombat crossing	25,700	0	0	25,700	0
	LGA - North		All	Speed cushions installation	53,500	53,500	0	0	0
	Lindfield		Pacific Highway	Lindfield Local Centre - New traffic infrastructure - design and construction of following: 1. Intersection Pacific Highway and Strickland Avenue - new traffic signals with pedestrian crossing facilities. 2. Intersection Lindfield Avenue and Tryon Road - removal of existing mid-block pedestrian activated signals on Lindfield Avenue and installation of new traffic signals with pedestrian crossing facilities at intersection of Tryon Road and Lindfield Avenue. 3. Intersection Pacific Highway and Balfour Street/Havilah Road - localised widening of Pacific Highway to accommodate extension of existing right turn bay on the Pacific Highway for vehicles turning into Balfour Street. 4. Grosvenor Road at intersection with Pacific Highway - localised road widening to accommodate an additional approach lane on Grosvenor Road	157,100	100	85,300	0	71,700
Stormwater Drainage	Pymble		Bannockburn Road	A raised pedestrian crossing	26,100	0	0	26,100	0
	St Ives		Hunter Avenue	Construct a raised wombat crossing	18,400	0	0	18,400	0
	St Ives		Yarrabung Road	Construct a wombat crossing	25,800	0	0	25,800	0
	Turramurra		Eastern Road	Upgrade an existing pedestrian crossing to raised wombat crossing	25,800	0	0	25,800	0
	Turramurra		Eastern Road	Wombat crossing	35,600	0	0	35,600	0
	Wahroonga		Water Street	Wombat crossing	25,700	0	0	25,700	0
	Wahroonga		Cleveland Street	Wombat crossing	25,700	0	0	25,700	0
	Wahroonga		Burns Road	A roundabout at Burns Road and Grosvenor Street with a median island in Cleveland Street	148,200	148,200	0	0	0
	Warrawee		Bangalla Street	Upgrade an existing pedestrian crossing to raised wombat crossing	45,700	0	0	45,700	0
	Various		LGA	Infrastructure renewal - enhanced program	927,900	927,900	0	0	0
Streetscape & Public Domain	Various		LGA	Drainage Program allocation	355,900	355,900	0	0	0
	Various		LGA	Additional drainage works to sustain condition	491,400	491,400	0	0	0
	Various		LGA	Minor drainage upgrade works	232,400	232,400	0	0	0
	Various		LGA	Renewal of Council infrastructure assets	1,955,900	0	0	1,955,900	0
	Various		LGA	Planning study updates in response to implementing North District Plan	312,100	312,100	0	0	0
Town Centre Streetscape	Gordon		Fitzsimons Lane	Gordon North streetscape improvements - tender and construction of works in accordance with adopted concept plan	4,866,700	0	4,866,700	0	0
	Turramurra		Rohini Street - Cherry Street	Pedestrian and bicycle link	91,100	0	26,200	64,900	0
	Turramurra		Kissing Point Road Turramurra	Shared user path	187,400	52,400	0	135,000	0
Town Centres	Various		LGA	Renewing streetscape garden beds	161,000	161,000	0	0	0
	Lindfield		Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	721,000	0	721,000	0	0
	Lindfield		Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	281,700	0	0	281,700	0
	Turramurra		Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	679,500	0	679,500	0	0



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

Project SubGroup/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
<b>Trees &amp; Natural Environment</b>									
Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve		Ecological management on conservation agreement land	74,900	74,900	0	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve		Linking landscapes/biobanking - works	123,400	0	0	123,400	0
	Various	LGA		Bushland restoration program for priority reserves	151,300	151,300	0	0	0
	Various	LGA		Construction and maintenance of fire breaks and trails	107,000	107,000	0	0	0
	Various	LGA		Ecological burns program and pre and post fire environmental management and monitoring	96,300	96,300	0	0	0
	Various	LGA		Environmental management planning and monitoring program	69,600	69,600	0	0	0
	Various	LGA		Projects to enhance biodiversity corridors and urban forest	54,000	54,000	0	0	0
	Various	LGA		Pest species management in key reserves	21,600	21,600	0	0	0
	Various	LGA		Water Sensitive Urban Design (WSUD) projects	104,700	104,700	0	0	0
	Various	LGA		Catchment management - operational and maintenance	230,300	230,300	0	0	0
Catchment Management & Analysis	St Ives	St Ives Showground, 450 Mona Vale Road		St Ives Cultural and Environmental Education Centre - design and construction	2,094,000	585,100	1,508,900	0	0
	Various	LGA		Community environmental programs and rebates	209,400	209,400	0	0	0
	Various	LGA		Environmental volunteering programs	91,000	91,000	0	0	0
	Various	LGA		Climate Wise Communities and bushfire education programs	101,700	101,700	0	0	0
	Various	LGA		Community environmental events and workshops	43,200	43,200	0	0	0
	Various	LGA		Community grants	54,000	54,000	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	10,500	10,500	0	0	0
	Various	LGA		Wild Things urban wildlife program	81,100	81,100	0	0	0
	Various	LGA		Community gardens support	5,400	5,400	0	0	0
Environmental Levy Projects	Various	LGA		Better Business Partnership program	137,700	137,700	0	0	0
	Various	LGA		Environmental art and interpretive signs	30,000	30,000	0	0	0
	Gordon	LGA		Environmental Levy Operational Projects	224,400	224,400	0	0	0
	Various	LGA		Sustainable Assets Professional Development Program	16,200	16,200	0	0	0
	Various	LGA		Council building sustainability project support	83,800	83,800	0	0	0
	Various	All		Rooftop Solar Maintenance Program	11,800	11,800	0	0	0
	Various	All		Fleet Transition Strategy - OPER	21,400	21,400	0	0	0
	Various	LGA		Environmental Levy initiatives - project management	909,500	909,500	0	0	0
	Various	LGA		Alternative energy and energy efficiency projects	209,400	209,400	0	0	0
	Various	LGA		Energy efficient outdoor and sportsfield/court lighting	54,000	54,000	0	0	0
Project Management Sustainable Energy	Various	LGA		Sustainability data management and reporting system	40,100	40,100	0	0	0
	Various	LGA		Reinvestment of savings from energy projects	269,600	269,600	0	0	0
	Various	LGA		Operational energy management projects	108,100	108,100	0	0	0
	Various	LGA		Management of recreation in natural areas	86,500	86,500	0	0	0
	Various	LGA		Stormwater harvesting and reuse projects	73,300	73,300	0	0	0
	Various	LGA		Bio filter systems and tree pits	62,800	62,800	0	0	0
	Various	LGA		Maintenance of Water Sensitive Urban Design (WSUD) projects	74,900	74,900	0	0	0
	Various	LGA		Buildings and facilities - water projects	37,500	37,500	0	0	0
	Various	LGA		Building and facilities - water monitoring	31,400	31,400	0	0	0
	Various	LGA							
Transport	Water Sensitive Urban Design								
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							
	Various	LGA							

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

Year: 2023																		
Project SubGroup/Asset Sub Category (Programs)			Suburb	Location		Description of Work		Estimated Total Costs		General Funds		Development Contributions		Grants	Asset Sales			
Council Buildings																		
Capital Building Works	Gordon	Pacific Highway			828 Pacific Highway - leasing CAPEX		375,600		375,600		0		0					
	Various	LGA			Infrastructure renewal - enhanced program - capital building works - specific projects to be defined		352,600		352,600		0		0					
	Various	LGA			Building services capital program. Various A/C units within Council require replacement as they are old R22 GAS		401,600		401,600		0		0					
Community Centres & Halls	Gordon	Pacific Highway			Tulkiyan Building – operational contributions		129,800		129,800		0		0					
	Various	LGA			Minor upgrades and replacements for community facilities (halls and meeting rooms)		66,500		66,500		0		0					
Public Toilets	Pymble	Bannockburn Oval			Refurbishment of building		751,200		751,200		0		0					
	Various	LGA			Two amenities will be refurbished		510,000		510,000		0		0					
Parks & Recreation																		
Fencing & Parking Areas	Various	LGA			Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix		224,300		224,300		0		0					
	Pymble	Pymble Local Centre			Preparation of concept design for new park - for Council endorsement; Note - timing of project is subject to completion of land acquisition		390,700		0		390,700		0					
Open Space Acquisition	Various	LGA			Infrastructure renewal - enhanced program - open space/recreational assets		148,100		148,100		0		0					
	St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung Road			Construction of new park in accordance with adopted concept plan		2,760,500		0		2,760,500		0					
Parks Development	Various	LGA			Parks Development Program		296,000		296,000		0		0					
	Wahroonga	The Glade			Construction of Stage 1 works in accordance with adopted landscape master plan		876,900		0		876,900		0					
Playgrounds	East Lindfield	Pleasant Avenue			Pleasant Avenue Reserve - playground removal and nature play		55,400		55,400		0		0					
	Wahroonga	Curtin Avenue			McMahon Park - playground removal and nature play		55,400		55,400		0		0					
Sports Courts	Wahroonga	The Glade, Koorra Avenue			Playspace upgrade		858,500		0		858,500		0					
	St Ives	St Ives Indoor Sports Courts – located on the grounds of the St Ives High School, Horace Street			New St Ives Indoor Sports Courts (joint usage with Department of Education)		4,131,700		0		4,131,700		0					
Sportsfields	Various	LGA			Sports Courts Development Program as per prioritisation matrix		532,500		532,500		0		0					
	Roseville	Charles Bean Oval			Charles Bean synthetic sportsfield replacement		901,400		901,400		0		0					
Tree Planting	Various	LGA			Matching funding opportunities and design and project management		79,300		79,300		0		0					
	Various	LGA			Tree planting		69,100		69,100		0		0					
Planning, Community & Other																		
Community Development	Various	LGA			Local Priority Grant (State govt funding)		63,100		0		0		63,100		0			
	East Lindfield	2C Carlyle Road			Improvements to playground at Thomas Carlyle Children's Centre 2023/24, Playgroup Centre, Acron Road 2024/25, Thomas Carlyle Children's Centre 2025/26, Playgroup Centre, Acron Road 2026/27		82,200		82,200		0		0					
Contributions Program Administration	Various	LGA			Ku-ring-gai Council Access and Disability Inclusion Plan actions		31,800		31,800		0		0					
	Various	LGA			Contributions management, data and supporting studies		309,700		0		309,700		0					
Heritage Planning	Various	LGA			S7.12 (S94A) Plan projects		53,700		0		53,700		0					
	Various	LGA			S7.12 (S94A) Contribution Plan management		107,000		0		107,000		0					
Human Resources	Various	LGA			Ku-ring-gai Heritage Fund		56,300		56,300		0		0					
	Various	LGA			Workplace, Health and Safety management projects		72,100		0		0		72,100		0			
Information Technology	Various	LGA			IT equipment replacement		213,100		213,100		0		0					
	Various	Ku-ring-gai Council			IT systems projects		164,600		164,600		0		0					
Library Resources	Various	LGA			IT digital transformation		412,100		412,100		0		0					
	Various	LGA			Library resources		771,900		771,900		0		0					

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Operating Projects	Various	Ku-ring-gai Council	Council and Committee Document Management and Distribution	12,900	12,900	0	0	0
Other Operating Projects	Various	Ku-ring-gai Council	Governance and Delegations Management System	15,900	15,900	0	0	0
	Various	LGA	Engagement of the NSW Electoral Commission to conduct the September 2024 Ku-ring-gai Local Government election	923,700	923,700	0	0	0
Planning Projects	St Ives	St Ives Showground	St Ives Showground Master Plan	4,442,200	100	1,930,400	1,378,500	1,133,200
	Various	LGA	Local Strategic Planning Statement Implementation	166,200	166,200	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,506,700	1,506,700	0	0	0
<b>Roads &amp; Transport</b>								
Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	386,400	386,400	0	0	0
	Various	LGA	Total Footpaths Program	189,600	189,600	0	0	0
	Various	LGA	Footpaths - capital renewal	222,300	222,300	0	0	0
	Various	LGA	New Footpaths Program	1,341,500	1,341,500	0	0	0
Roads New & Upgrade	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking	2,369,600	0	2,369,600	0	0
	Pymble	Grandview Lane	Extension of existing lane	6,610,100	0	6,610,100	0	0
	Turramurra	Between Gilroy Road and Turramurra Avenue	Construction of new street (15m wide road reserve, two way traffic)	3,436,800	0	3,436,800	0	0
	Various	LGA	Traffic facilities maintenance	415,400	0	0	415,400	0
Roads Renewal Program	Various	LGA	Roads - capital renewal	9,416,400	9,116,400	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	394,500	0	0	394,500	0
Street Furniture	Turramurra	Kissing Point Road	Pedestrian fence	64,100	64,100	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	112,700	112,700	0	0	0
Traffic Facilities	LGA - North	All	Speed cushions installation	54,800	54,800	0	0	0
	Lindfield	Pacific Highway	Lindfield Local Centre. New traffic infrastructure - design and construction of following: 1. Intersection Pacific Highway and Strickland Avenue - new traffic signals with pedestrian crossing facilities 2. Intersection Lindfield Avenue and Tryon Road - removal of existing mid-block pedestrian activated signals on Lindfield Avenue and installation of new traffic signals with pedestrian crossing facilities at intersection of Tryon Road and Lindfield Avenue. 3. Intersection Pacific Highway and Balfour Street/Havilah Road - localised widening of Pacific Highway to accommodate extension of existing right turn bay on the Pacific Highway for vehicles turning into Balfour Street 4. Grosvenor Road at intersection with Pacific Highway - localised road widening to accommodate an additional approach lane on Grosvenor Road	2,506,000	1,625,900	478,000	0	402,100
<b>Stormwater Drainage</b>								
Drainage Structures	Various	LGA	Drainage Program allocation	525,800	525,800	0	0	0
	Various	LGA	Additional drainage works to sustain condition	503,700	503,700	0	0	0
	Various	LGA	Minor drainage upgrade works	77,300	77,300	0	0	0
<b>Streetscape &amp; Public Domain</b>								
Civic Spaces	Roseville	Roseville Local Centre	Design and construction of new civic space - design stage Note - timing subject to completion of land acquisition stage	408,300	0	408,300	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	364,200	364,200	0	0	0
	Gordon	Werona Avenue	Construction of streetscape improvement works in accordance with adopted concept plan	1,167,100	0	1,167,100	0	0
Town Centre Streetscape	Pymble	Pymble Local Centre - East side	Preparation of construction documentation for streetscape improvement works in accordance with Public Domain Plan	991,400	0	991,400	0	0
	Various	LGA	Renewing streetscape garden beds	165,000	165,000	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	753,600	0	753,600	0	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	35,116,000	11,786,400	13,649,600	9,680,000	0
	Lindfield	Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	8,189,300	0	8,189,300	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	696,500	0	696,500	0	0

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

Project SubGroup/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales	
Trees & Natural Environment										
Biodiversity	LGA - South		Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	76,800	76,800	0	0	0	
	Turrumurra		Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	127,100	0	0	127,100	0	
	Various		LGA	Bushland restoration program for priority reserves	155,100	155,100	0	0	0	
	Various		LGA	Construction and maintenance of fire breaks and trails	104,200	104,200	0	0	0	
	Various		LGA	Ecological burns program and pre and post fire environmental management and monitoring	98,700	98,700	0	0	0	
	Various		LGA	Environmental management planning and monitoring program	71,300	71,300	0	0	0	
	Various		LGA	Projects to enhance biodiversity corridors and urban forest	54,800	54,800	0	0	0	
	Various		LGA	Pest species management in key reserves	23,500	23,500	0	0	0	
	Various		LGA	Water Sensitive Urban Design (WSUD) projects	107,300	107,300	0	0	0	
	Catchment Management & Analysis									
Community Partnerships	Various		LGA	Catchment management - operational and maintenance	236,000	236,000	0	0	0	
	Various		LGA	Community environmental programs and rebates	214,600	214,600	0	0	0	
	Various		LGA	Environmental volunteering programs	93,200	93,200	0	0	0	
	Various		LGA	Climate Wise Communities and bushfire education programs	104,200	104,200	0	0	0	
	Various		LGA	Community environmental events and workshops	46,900	46,900	0	0	0	
	Various		LGA	Community grants	55,500	55,500	0	0	0	
	Various		LGA	Electronic news and YouTube videos	23,000	23,000	0	0	0	
	Various		LGA	New residents' engagement and promotional items	10,700	10,700	0	0	0	
	Various		LGA	Wild Things urban wildlife program	87,300	87,300	0	0	0	
	Various		LGA	Community gardens support	5,500	5,500	0	0	0	
Environmental Levy Projects	Various		LGA	Better Business Partnership program	150,500	150,500	0	0	0	
	Various		LGA	Environmental art and interpretive signs	30,700	30,700	0	0	0	
	Various		LGA	Sustainable Assets Professional Development Program	16,600	16,600	0	0	0	
	Various		LGA	Council building sustainability project support	85,900	85,900	0	0	0	
	Various		All	Rooftop Solar Maintenance Program	12,100	12,100	0	0	0	
	Various		LGA	Environmental Levy reporting and auditing	34,600	34,600	0	0	0	
	Various		LGA	Environmental Levy initiatives - project management	926,800	926,800	0	0	0	
	Various		LGA	Alternative energy and energy efficiency projects	323,600	323,600	0	0	0	
	Various		LGA	Energy efficient outdoor and sportsfield/court lighting	58,600	58,600	0	0	0	
	Various		LGA	Sustainability data management and reporting system	41,100	41,100	0	0	0	
Project Management	Various		LGA	Reinvestment of savings from energy projects	276,400	276,400	0	0	0	
	Various		LGA	Operational energy management projects	110,800	110,800	0	0	0	
	Various		LGA	Bio filter systems and tree pits	64,400	64,400	0	0	0	
	Various		LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	76,800	76,800	0	0	0	
	Various		LGA	Buildings and facilities - water projects	38,400	38,400	0	0	0	
	Various		LGA	Building and facilities - water monitoring	32,200	32,200	0	0	0	
	Sustainable Energy	Various		LGA	Alternative energy and energy efficiency projects	323,600	323,600	0	0	0
		Various		LGA	Energy efficient outdoor and sportsfield/court lighting	58,600	58,600	0	0	0
		Various		LGA	Sustainability data management and reporting system	41,100	41,100	0	0	0
		Various		LGA	Reinvestment of savings from energy projects	276,400	276,400	0	0	0
Water Sensitive Urban Design	Various		LGA	Operational energy management projects	110,800	110,800	0	0	0	
	Various		LGA	Bio filter systems and tree pits	64,400	64,400	0	0	0	
	Various		LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	76,800	76,800	0	0	0	
	Various		LGA	Buildings and facilities - water projects	38,400	38,400	0	0	0	
Water Sensitive Urban Design	Various		LGA	Building and facilities - water monitoring	32,200	32,200	0	0	0	



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

Year: 2026											
Project SubGroup/Asset Sub Category (Programs)			Suburb	Location	Description of Work	Estimated Total Costs		General Funds	Development Contributions	Grants	Asset Sales
Council Buildings											
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX			385,000		385,000	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined			554,100		554,100	0	0	0
	Various	LGA	Building services capital program. Various A/C units within Council require replacement as they are old R22 GAS			411,700		411,700	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tukiyvan Building – operational contributions			133,000		133,000	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)			68,100		68,100	0	0	0
	Various	LGA	Two amenities will be refurbished			522,800		522,800	0	0	0
Parks & Recreation											
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix			229,900		229,900	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets			1,255,600		1,255,600	0	0	0
	Various	LGA	Parks Development Program			303,400		303,400	0	0	0
Parks Development	East Lindfield	Carlyle Road	Carlyle Road Reserve - Playground Removal			55,000		55,000	0	0	0
	Lindfield	Bradfield Road	Queen Elizabeth Reserve playground upgrade			1,021,900		113,500	908,400	0	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix			62,300		62,300	0	0	0
Sports Courts	West Pymble	Next to 11 Henry Street	Applegum Way playground – removal/conversion to nature play in line with Playspace Strategy 2020			55,000		55,000	0	0	0
	West Pymble	Camira Street	Claire Taylor Park - playground removal and nature play			56,800		56,800	0	0	0
	St Ives	St Ives Indoor Sports Courts – located on the grounds of the St Ives High School, Horace Street	New St Ives Indoor Sports Courts (joint usage with Department of Education)			4,235,000		0	4,235,000	0	0
Sportsfields	Various	LGA	Sports Courts Development Program as per prioritisation matrix			545,800		545,800	0	0	0
	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			747,400		100	371,900	0	375,400
	Killara	Bert Oldfield Oval	Extend and expand usage by upgrading playing surface			830,200		0	138,500	0	691,700
Tree Planting	Turramurra	Mimosa Sportsground	Expand usage by upgrading playing surface, irrigation, drainage, seats, fencing, landscaping			830,100		-100	138,500	0	691,700
	Various	LGA	Matching funding opportunities and design and project management			81,300		81,300	0	0	0
	Wahroonga	Brown's Field	Expand usage by upgrading playing surface and installing automated irrigation utilising stormwater and floodlights			1,452,700		0	242,500	0	1,210,200
Planning, Community & Other	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)			72,500		0	0	0	72,500
	Various	LGA	Tree planting			70,800		70,800	0	0	0
	Various	LGA	Local Priority Grant (State govt funding)			64,700		0	0	64,700	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre 2023/24, Playgroup Centre, Acron Road 2024/25, Thomas Carlyle Children's Centre 2025/26, Playgroup Centre, Acron Road 2026/27			84,300		84,300	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions			32,600		32,600	0	0	0
	Various	LGA	Contributions management, data and supporting studies			171,000		0	171,000	0	0
Heritage Planning	Various	LGA	S7.12 (S94A) Plan projects			55,000		0	55,000	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management			109,700		0	109,700	0	0
	Various	LGA	Ku-ring-gai Heritage Fund			57,700		57,700	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects			73,900		0	0	73,900	0
	Various	LGA	IT equipment replacement			218,500		218,500	0	0	0

**CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2025/2026  
(IN 2025/2026 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 (continued)	Various	Ku-ring-gai Council	IT systems projects	168,700	168,700	0	0	0
Library Resources	Various	LGA	IT digital transformation	422,400	422,400	0	0	0
Operating Projects	Various	LGA	Library resources	791,200	791,200	0	0	0
Other Operating Projects	Various	Ku-ring-gai Council	Council and Committee Document Management and Distribution	13,200	13,200	0	0	0
Plant & Vehicles	Various	Ku-ring-gai Council	Governance and Delegations Management System	16,300	16,300	0	0	0
Roads & Transport	Various	LGA	Operational and passenger fleet	1,544,400	1,544,400	0	0	0
Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	396,100	396,100	0	0	0
	Various	LGA	Total Footpaths Program	194,400	194,400	0	0	0
	Various	LGA	Footpaths - capital renewal	227,800	227,800	0	0	0
	Various	LGA	New Footpaths Program	1,375,000	1,375,000	0	0	0
	Warrawee	Warrawee Avenue	Warrawee Avenue - pedestrian crossing point and widen footpath	99,500	99,500	0	0	0
Roads New & Upgrade	Various	LGA	Traffic facilities maintenance	425,800	0	0	425,800	0
Roads Renewal Program	Various	LGA	Roads - capital renewal	10,414,300	10,114,300	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	404,400	0	0	404,400	0
Street Furniture	North Turramurra	Bobbin Head Road	Pedestrian fence	56,200	56,200	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	115,500	115,500	0	0	0
Traffic Facilities	LGA - North Lindfield	All Pacific Highway	Speed cushions installation	56,200	56,200	0	0	0
			Lindfield Local Centre. New traffic infrastructure - design and construction of following: 1. Intersection Pacific Highway and Strickland Avenue - new traffic signals with pedestrian crossing facilities. 2. Intersection Lindfield Avenue and Tryon Road - removal of existing mid-block pedestrian activated signals on Lindfield Avenue and installation of new traffic signals with pedestrian crossing facilities at intersection of Tryon Road and Lindfield Avenue. 3. Intersection Pacific Highway and Balfour Street/Havilah Road - localised widening of Pacific Highway to accommodate extension of existing right turn bay on the Pacific Highway for vehicles turning into Balfour Street. 4. Grosvenor Road at intersection with Pacific Highway - localised road widening to accommodate an additional approach lane on Grosvenor Road	275,000	275,000	0	0	0
Stormwater Drainage	Various	LGA	Infrastructure renewal - enhanced program	891,400	891,400	0	0	0
Drainage Structures	Various	LGA	Drainage Program allocation	538,900	538,900	0	0	0
	Various	LGA	Additional drainage works to sustain condition	516,300	516,300	0	0	0
	Various	LGA	Minor drainage upgrade works	79,200	79,200	0	0	0
Streetscape & Public Domain	Various	LGA	Planning study updates in response to Implementing North District Plan	373,300	373,300	0	0	0
Town Centre & Urban Design	Pyrmble	Pyrmble Local Centre	Construction of streetscape improvement works in accordance with Public Domain Plan	10,621,700	0	10,621,700	0	0
Town Centre Streetscape	St Ives	St Ives Local Centre	Detail design for streetscape improvement works in accordance with Public Domain Plan	930,100	0	930,100	0	0
	Turramurra	Turramurra Local Centre	Preparation of construction documents and tender for streetscape improvement works in accordance with Public Domain Plan	352,500	0	352,500	0	0
	Various	LGA	Renewing streetscape garden beds	169,200	169,200	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	877,900	0	877,900	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	113,500	0	113,500	0	0

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

Project SubGroup/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
<b>Trees &amp; Natural Environment</b>									
Biodiversity		LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	78,700	78,700	0	0	0
		Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	122,200	0	0	122,200	0
		Various	LGA	Bushland restoration program for priority reserves	165,000	165,000	0	0	0
Biodiversity (continued)		Various	LGA	Construction and maintenance of fire breaks and trails	106,800	106,800	0	0	0
		Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	101,200	101,200	0	0	0
		Various	LGA	Environmental management planning and monitoring program	73,100	73,100	0	0	0
		Various	LGA	Projects to enhance biodiversity corridors and urban forest	56,400	56,400	0	0	0
		Various	LGA	Pest species management in key reserves	22,600	22,600	0	0	0
Catchment Management & Analysis		Various	LGA	Water Sensitive Urban Design (WSUD) projects	132,000	132,000	0	0	0
		Various	LGA	Catchment management - operational and maintenance	241,900	241,900	0	0	0
Community Partnerships		Various	LGA	Community environmental programs and rebates	220,000	220,000	0	0	0
		Various	LGA	Environmental volunteering programs	95,600	95,600	0	0	0
		Various	LGA	Climate Wise Communities and bushfire education programs	106,800	106,800	0	0	0
		Various	LGA	Community environmental events and workshops	45,100	45,100	0	0	0
		Various	LGA	Community grants	53,500	53,500	0	0	0
		Various	LGA	Electronic news and YouTube videos	23,600	23,600	0	0	0
		Various	LGA	New residents' engagement and promotional items	11,000	11,000	0	0	0
		Various	LGA	Wild Things urban wildlife program	89,500	89,500	0	0	0
		Various	LGA	Community gardens support	5,600	5,600	0	0	0
		Various	LGA	Better Business Partnership program	154,200	154,200	0	0	0
Environmental Levy Projects		Various	LGA	Sustainable Assets Professional Development Program	15,800	15,800	0	0	0
		Various	LGA	Environmental art and interpretive signs	31,500	31,500	0	0	0
		Various	LGA	Council building sustainability project support	88,000	88,000	0	0	0
Project Management Sustainable Energy		Various	All	Rooftop Solar Maintenance Program	12,400	12,400	0	0	0
		Various	LGA	Environmental Levy initiatives - project management	950,000	950,000	0	0	0
		Various	LGA	Alternative energy and energy efficiency projects	308,000	308,000	0	0	0
		Various	LGA	Energy efficient outdoor and sportsfield/court lighting	56,400	56,400	0	0	0
		Various	LGA	Sustainability data management and reporting system	42,200	42,200	0	0	0
		Various	LGA	Reinvestment of savings from energy projects	283,300	283,300	0	0	0
Transport		Various	LGA	Operational energy management projects	113,500	113,500	0	0	0
		Various	LGA	Management of recreation in natural areas	84,300	84,300	0	0	0
Water Sensitive Urban Design		Various	All	Sustainable transport initiatives projects	112,400	112,400	0	0	0
		Various	LGA	Stormwater harvesting and reuse projects	163,000	163,000	0	0	0
		Various	LGA	Bio filter systems and tree pits	66,000	66,000	0	0	0
		Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	78,700	78,700	0	0	0
		Various	LGA	Buildings and facilities - water projects	39,300	39,300	0	0	0
		Various	LGA	Building and facilities - water monitoring	33,000	33,000	0	0	0

**SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY**  
**CAPITAL PROJECTS FUNDED FROM SPECIAL RATE VARIATION 2023/24**

Total Value \$3,269,200


Suburb	Location	Project Description	Special Rate Variation
Killara	Rosebery Road	Springdale Road to Wattle Street	494,600
South Turramurra	Vernon Street	Chisholm Street to End (Stage 2)	944,400
St Ives	Eucalyptus Street	Sussex Road to Lynbara Avenue	158,300
St Ives	Rosedale Road	Baldwin Street to Sage Street	339,400
St Ives	Sage Street	Lynbara Avenue to No 90 Rosedale	313,800
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	471,200
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	153,300
Warrawee	Chilton Parade	Davison Avenue to Young Street	182,600
West Pymble	Iona Avenue	Yalleroi Avenue to Yarrara Road	211,600



## ROAD REHABILITATION PROGRAM 2023/24

Suburb	Name	Project Description	Estimated Cost
East Killara	Car Park 38	1 Reading Avenue /Cnr Reading Avenue & Koola Avenue	100,000
East Killara	Monash Avenue	Springdale Road to Cul De Sac	280,000
East Killara	Reading Avenue	Koola Avenue to Warring to n Avenue	139,400
East Killara	Reading Lane	Reading Avenue to Car Park 38	58,800
Killara	Rosebery Road	Springdale Road to Wattle Street	494,600
Killara	Stanhope Road	Werona Avenue to Redgum Avenue	80,000
Lindfield	Capper Street	Howard Street (Left) to Middle Harbour Road	299,000
Lindfield	Lady Game Drive	Grosven Road to Bridge	880,900
North Wahroonga	Bowater Close	Cliff Avenue to Cul-De-Sac	53,700
North Wahroonga	Cliff Avenue	Boundary Road to End	219,100
North Wahroonga	Rutland Place	Cliff Avenue to Cul-De-Sac	50,200
Pymble	Car Park 52	1186 Pacific Highway (Rear of Town Hall)	65,000
Pymble	Car Park 90	Bowling Club Carpark (Off Yanko Road)	50,000
Roseville	Abingdon Road	Longford Street to Eton Street	395,000
South Turramurra	Saddington Rd	Kissing Point Road to End	80,000
South Turramurra	Vernon Street	Chisholm Street to End (Stage 2)	944,300
St Ives	Car Park 87	Bara Brui Playing Field - Entrance Through No 2A Burraneer Avenue	85,000
St Ives	Eucalyptus Street	Sussex Road to Lynbara Avenue	158,300
St Ives	Flinders Avenue	Lucia Avenue to Briar Street	230,000
St Ives	Killeaton Street	Warrimoo Avenue to Carbeen Avenue	800,000
St Ives	Newhaven Place	Link Road to Cul-De-Sac	78,400
St Ives	Rosedale Road	Baldwin Street to Sage Street	339,400
St Ives	Sage Street	Lynbara Avenue to No 90 Rosedale	313,800
St Ives	Shannon Street	Killeaton Street to Flinders Avenue	79,300
St Ives Chase	Alana Place	Warrimoo Avenue to Cul-De-Sac	40,000
St Ives Chase	Warrimoo Avenue	Toolang Road to Dalton Road	811,400
Turramurra	Catalpa Crescent	Barellan Avenue to Kissing Point Road	406,100
Various	Road Condition Assessment	Road Condition Assessment	180,000
Wahroonga	Braeside Street	Wahroonga Avenue to Eastern Road	723,200
Wahroonga	Car Park 26	9 Coonanbarra Road - Cnr Railway Avenue	135,000
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	471,200
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	153,300
Warrawee	Chilton Parade	Davison Avenue to Young Street	182,600
West Pymble	Iona Avenue	Yalleroy Avenue to Yarrara Road	211,600





*Cliff Oval Wahroonga.  
Photographer: Wolter Peeters.*



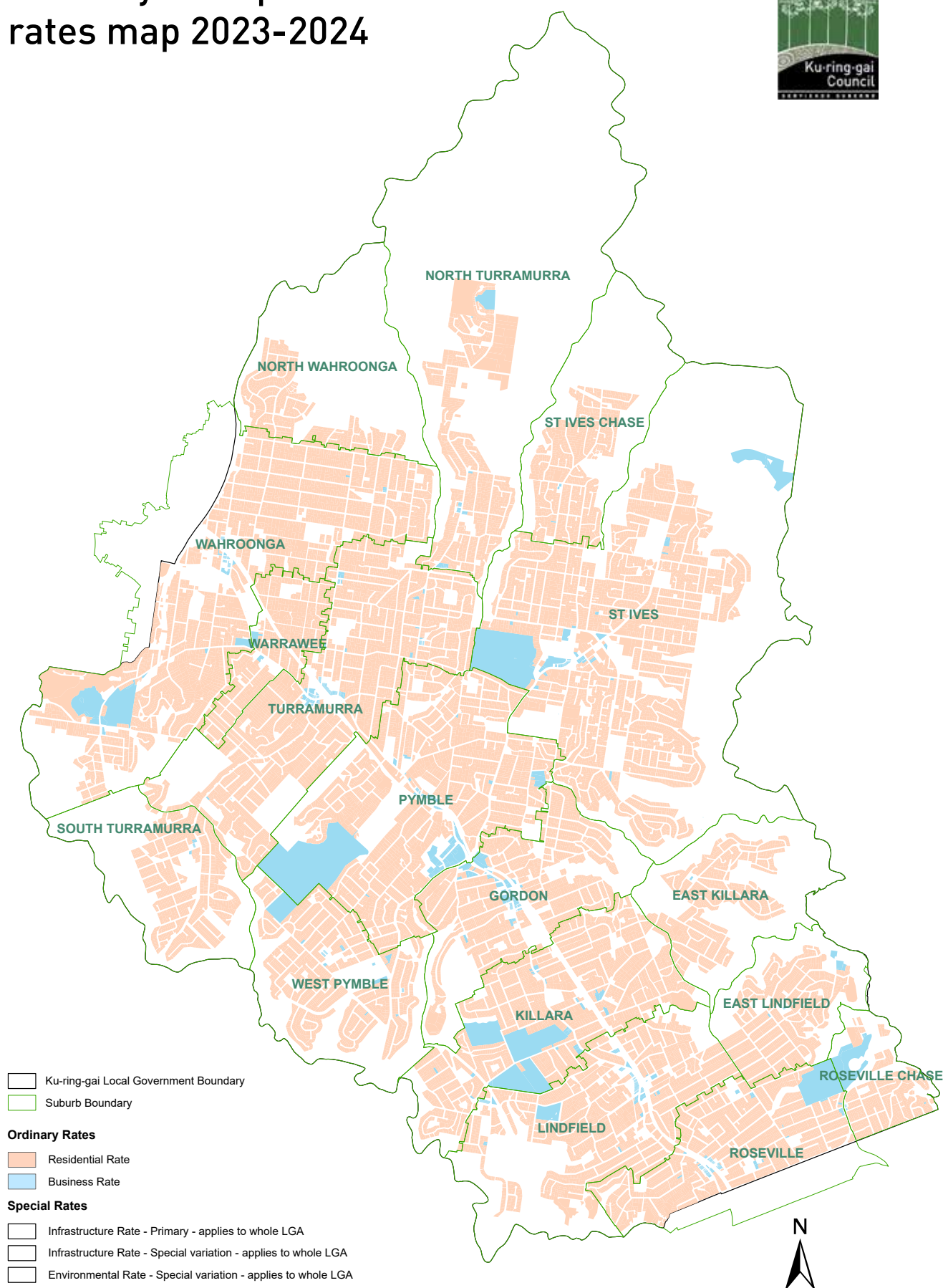


# Appendices

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# Ordinary and special rates map 2023-2024



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: 29/06/2023



# GLOSSARY

## and acronyms

<b>Aboriginal Heritage Office (AHO)</b>	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.
<b>Australian Bureau of Statistics (ABS)</b>	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.
<b>Advocacy</b>	Proactively communicating to support for a recommendation of a cause or policy.
<b>Audit, Risk and Improvement Committee (ARIC)</b>	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.
<b>Asset management</b>	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.
<b>Best practice</b>	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.
<b>Better Business Partnership (BBP)</b>	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 <a href="http://www.bbp.org.au">www.bbp.org.au</a>
<b>Biodiversity</b>	The variety of all living things including plants, animals and microorganisms, their genes and the ecosystems of which they are a part.
<b>CALD</b>	Culturally and linguistically diverse.
<b>Catchment</b>	Area of land that drains rainfall into a river or lake.
<b>CBD</b>	Central business district.
<b>Community engagement</b>	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.
<b>Community Engagement Policy</b>	The policy outlines Council's commitment to engaging with Ku-ring-gai's diverse community to ensure equitable and accessible participation opportunities are provided for Council's engagement activities.
<b>Community Participation Plan (CPP)</b>	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 <i>Environmental Planning and Assessment Act 1979</i> . Council's Community Participation Plan was adopted in November 2020.

<b>Community Strategic Plan (CSP)</b>	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.
<b>Content Manager</b>	Councils electronic document record management system that registers incoming/ outgoing correspondence and documentation and provides ready access to files.
<b>Councillors</b>	Elected representatives, who set strategic direction for the organisation, monitor organisational performance, liaise with stakeholders and ensure operational compliance.
<b>Crown land</b>	Land managed by Council that is owned by State Government.
<b>Crime prevention through environmental design (CPTED)</b>	This is a crime prevention strategy that focuses on the planning, design and structure of cities and neighbourhoods to reduce opportunities for crime.
<b>DA</b>	Development application
<b>Delivery Program (DP)</b>	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.
<b>Demographic statistics</b>	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.
<b>Development control plan (DCP)</b>	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.
<b>DWM</b>	Domestic waste management
<b>EEO</b>	Equal employment opportunity
<b>EMPLAN</b>	Emergency Management Plan
<b>Environmental Levy</b>	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.
<b>Financial year</b>	The financial year for monitoring and reporting on in this Delivery Program and Operational Plan is the period from 1 July 2023 to 30 June 2024.
<b>Focus area</b>	A key area of priority identified by the community and Council that needs to be addressed.
<b>Governance</b>	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.
<b>Greater Sydney Commission (GSC)</b>	The role of the Commission is to coordinate and align planning that will shape the future of Greater Sydney.

<b>Heritage</b>	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.
<b>ICAC</b>	Independent Commission Against Corruption
<b>Independent Pricing and Regulatory Tribunal of NSW (IPART)</b>	IPART is an independent authority established under the <i>Independent Pricing and Regulatory Tribunal Act 1992</i> . It sets the local government rate peg and assesses applications for special rate variations and council contributions plans.
<b>Infrastructure</b>	Roads, buildings, bridges, pavements, cycleways and other constructions.
<b>Integrated planning and reporting (IP&amp;R)</b>	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 <i>Local Government Act 1993</i> and supported by guidelines provided by the NSW Office of Local Government.
<b>KLPP</b>	Ku-ring-gai Local Planning Panel
<b>LGA</b>	Local Government Area
<b>LGNSW</b>	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.
<b>Local environmental plan (LEP)</b>	An environmental planning instrument that contains legally binding provisions relating to development.
<b>Long-term objective (LTO)</b>	Describes the desired future state or outcome for each focus area. 'Long-term' implies that it is beyond a Council's term. It recognises that it may take some time to achieve the objective.
<b>Local Strategic Planning Statement (LSPS)</b>	All NSW councils prepare a Local Strategic Planning Statement to set out the 20-year vision for economic, social and environmental land use needs.
<b>MDAF</b>	Mixed development apportionment factor
<b>National Institute of Economic and Industry Research Pty Ltd (NIEIR)</b>	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.
<b>Northern Sydney Regional Organisation of Councils (NSROC)</b>	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.
<b>Office of Local Government (OLG)</b>	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.
<b>Operational Plan (OP)</b>	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.
<b>Partnering/collaboration</b>	A structured approach to working together with other parties to achieve a mutually beneficial outcome.



<b>Performance/progress indicator (PI)</b>	A measure that assists in the assessment of overall performance towards term achievements and long-term objectives and tells us whether we are heading in the right direction.
<b>Performance reporting</b>	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 Ku-ring-gai 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.
<b>Plan of management (PoM)</b>	A document which regulates the use and management of community land.
<b>Principal activity</b>	Key areas in which Council sets objectives, delivers tasks, projects, programs and services and utilises performance indicators in order to measure performance.
<b>Projected population</b>	Our current population of 124,108 (2022 ABS, ERP) is expected to reach over 138,946 by 2036 (2022, NSW Department Planning, Industry and Environment). COVID-19 has resulted in slower population growth; with overseas migration yet to return to pre-pandemic levels. Migration is a key driver of Ku-ring-gai's population growth.
<b>Resourcing Strategy</b>	<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"> <li>• Long Term Financial Plan (LTFP)</li> <li>• Asset Management Strategy (AMS)</li> <li>• Workforce Management Strategy (WMS)</li> </ul> <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&amp;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>
<b>RFS</b>	Rural Fire Service
<b>Risk management</b>	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.
<b>Small Business Friendly Councils Program (NSW Small Business Commission) and Service NSW for Business</b>	These programs are designed to provide support to local business by connecting them with services provided at a state level.
<b>SNPP</b>	Sydney North Planning Panel
<b>Stakeholder</b>	Any individual or group having a particular interest in a project or action.

<b>Stormwater management charge</b>	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.
<b>Sustainability</b>	Sensitive use of natural resources without harming the ecological balance of the region.
<b>Sustainable development</b>	Development designed to meet the present needs whilst also considering future costs. These include environmental costs and the depletion of natural resources.
<b>Term achievement (TA)</b>	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 term.
<b>TfNSW</b>	Transport for New South Wales.
<b>Theme</b>	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.
<b>Values (corporate)</b>	Underlying attitudes that influence decisions and actions to maximise an organisation's performance.
<b>Vision</b>	Statement of direction that articulates the aspirations of the community and serves as a guide to all those who contribute to it.
<b>Ward</b>	The Ku-ring-gai local government area (LGA) is broken up into five wards, each represented by two councillors.
<b>WHS</b>	Work health and safety
<b>WSUD</b>	Water sensitive urban design



*Irish Town Grove Playground,  
Turramurra. Photographer:  
Wolter Peeters.*







## 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

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## Online chat

Go to our online chat - [krq.nsw.gov.au](http://krq.nsw.gov.au)

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

## Website

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