

Our Ku-ring-gai: Delivering together

Delivery Program 2025-2029 and
Operational Plan 2025 - 2026

Adopted June 2025



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, 8.30 am - 5.00 pm.

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 آنرا 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

Hindi

सहायता चाहिए?

इस दस्तावेज़ में महत्वपूर्ण जानकारी है। यदि यह आपको समझ नहीं आती, तो कृपया अनुवाद और दुभाषिया सेवा को 131 450 पर कॉल करें, और इस सेवा को आपकी ओर से फ़ोन: 02 9424 0000 पर व्यावसायिक घंटों के दौरान, सोमवार से शुक्रवार, सुबह 8.30 से शाम 5.00 बजे तक कू-रिंग-गई काउन्सिल से संपर्क करने के लिए अनुरोध करें।

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

Need assistance with hearing or speaking?

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

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

Voice Relay users: Call 1300 555 727 then ask for 02 9424 0000.

NRS Chat: Go to

<https://www.accesshub.gov.au/services/nrs-chat> and enter 02 9424 0000.

For all other assistance options see

www.accesshub.gov.au

Need help to access Council's building?

Disability parking and access are available via a ramp and lift, off Radford Place at the rear of Council's building, at 818 Pacific Highway, Gordon, NSW 2072.

Call 02 9424 0000 Monday to Friday

8.30 am - 5.00 pm if you need further assistance.

KU-RING-GAI COUNCIL

818 Pacific Highway, Gordon, NSW 2072

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W krg.nsw.gov.au

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Acknowledgment 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.

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.

About this program

Ku-ring-gai Council's Delivery Program and Operational Plan has been developed in accordance with the *Local Government Act 1993* and the NSW Government's Integrated Planning and Reporting (IP&R) framework.

The Delivery Program describes how Council will utilise available resources in support of the strategies in the Community Strategic Plan (CSP), and what the elected Council intends to achieve during its four-year term of office.

The annual Operational Plan details the services, key actions, projects and programs that will be undertaken during the financial year along with a budget showing how Council will fund the plan. It also includes a Statement of Revenue Policy, a list of planned operational and capital projects and a rates map. The Operational Plan details what Council will do in support of the term achievements in the Delivery Program.

To support clarity and accessibility, the Delivery Program and Operational Plan are presented in a single document in three sections:

- **Introduction** - This section provides background information on the Ku-ring-gai community, Councillors, the organisation and IP&R requirements.
- **The Plan** - This section outlines the term achievements that Council aims to deliver in support of the CSP, the services, key actions, projects and programs that Council will undertake during the coming year and performance indicators.
- **Finance** - This section contains Council's 2025/26 budget, Statement of Revenue Policy, capital works program and operational projects, and funding allocations from the infrastructure special rate variation, road rehabilitation program and new footpath program.

A map showing Council's ordinary and special rates 2025/26 is included in the appendices.

Council's annual fees and charges are published separately.

Council's strategic plans are available on the website, Council libraries and Council's Customer Service Centre in Gordon.

Mayor message

It is with great pleasure that I present the Ku-ring-gai Council Delivery Program for 2025 - 2029. This represents our commitment to the priorities and aspirations of the Ku-ring-gai community over the next four years.

The Delivery Program reflects what our community needs and expects from their Council. Through workshops, surveys and engagement on vital issues such as housing, we have gained a thorough understanding of what matters to our community.

Maintaining our beautiful natural environment and lifestyle remain priorities, and we understand your concerns about increasing population growth and housing density.

We are also sensitive to the role that all councils need to play in delivering new housing for our growing population and making it more affordable.

This new Delivery Program aims to chart a balanced path forward. We will implement strategies to reduce the negative impacts of development through local planning controls. We are committed to ensuring that development is supported by necessary infrastructure upgrades.

Furthermore, we will prioritise community engagement and transparency so that the community understands exactly how Council makes decisions and what constraints can influence decision-making.

Councillors and senior staff have been working together on a set of key priorities for this Council term. Our priorities for the next four years include the following:

Continuing to lobby the NSW Government for a measured and sustainable approach to planning policy and ensure that access to infrastructure keeps pace with this development

Revitalising our town centres offering residents diverse opportunities for entertainment, social interaction and culture

Protecting our tree canopy by encouraging environmentally responsible development, educating property owners and working with community groups on tree protection and planting programs

Continuing to work with partners on services that meet the needs of young people, older residents, and vulnerable members of our community

Continuing to provide recreation facilities and modernising existing community buildings

Improving our roads and footpaths and working with the NSW Government on public transport solutions and improvements to the Pacific Highway and key intersections.



This financial year, the Council will be investing in the following upgrades and capital projects:

- \$11.8 million for upgrading local roads and \$1 million for traffic improvements
- \$9.9 million for local centre improvements including streetscape upgrades in Lindfield local centre and Gordon north to improve traffic flow and pedestrian access

- \$10.2 million towards the completion of the Indoor Sports Centre at St Ives High School in partnership with the NSW Department of Education
- \$2.4 million for the upgrade of other sporting facilities
- \$3.3 million for playground upgrades and nature play spaces including Mimosa Oval, Roseville Park and the Wildflower Garden
- \$7.6 million for upgrades to parks including Robert Pymble Park
- \$2.2 million for new and upgraded footpaths
- \$2.7 million for drainage and stormwater upgrades
- \$3 million for refurbishment of public toilets and amenities
- Commencing construction of the Cultural and Environmental Education Centre at St Ives Showground
- Master planning for recreational use of the former bowling club sites in Gordon and Roseville
- Revitalisation of the East Turramurra shopping strip to improve traffic flow and pedestrian access.

Councillors will also need to address the important issue of Council's long-term financial sustainability. Like all NSW councils, we face increasing pressures due to rising costs, the need to maintain essential services and limitations on our revenue streams.

While Ku-ring-gai Council is in a much stronger financial position than many others across Sydney, decades of under-investment have created a significant infrastructure gap. Too many of our community buildings, sport and recreational facilities and other essential infrastructure are starting to fall into disrepair. If we fail to act, the problem is only going to get worse and more expensive over time.

The Delivery Program reflects my dedication to listening, acting and working in partnership with you to build a new future for Ku-ring-gai.

We are committed to balancing the challenges of growth with the preservation of what we all love about the area.

I encourage you to read through this program. The Councillors and I look forward to working with you to shape the future of our remarkable area.



Councillor Christine Kay
MAYOR



General Manager message



I am pleased to present the new Delivery Program for 2025 - 2029 and Operational Plan for the 2025 - 2026 financial year.

The Delivery Program aims to realise the Ku-ring-gai community's aspirations contained in our new Community Strategic Plan. The Operational Plan emphasises customer service excellence, efficient service delivery and prudent financial management.

Both these plans are supported by an improved integrated planning and reporting framework, strategic prioritisation of projects, community needs and the availability of resources.

Financial sustainability remains a core focus for this Council. We are committed to managing our finances in a way that does not burden future

generations. We are continuing to meet our budget objectives, control costs and actively pursue grants and other revenue sources. Further details are provided in the Resourcing Strategy accompanying the Delivery Program and Operational Plan.

Another key focus is a four-year program of service improvement reviews. These reviews will continue to identify opportunities for service improvements, cost savings and innovative service delivery over the coming years. As an example, a recent review of Council's DA assessment service identified process improvements and has already seen a 25% improvement in processing times since August 2024.

Council is continuing to implement our customer service improvement program, including regular staff training, benchmarking against other councils and transparent reporting to the community on our performance. We are prioritising technology to improve service delivery and reduce administrative costs. As an example, Council has rolled out a new app so residents can more easily access bookings and information for waste services.

We have received clear feedback from councillors and the community regarding the importance of high-quality engagement and communication. Over the next four years, we will continue to engage directly with you on major projects and improve how you access information from Council.

The Delivery Program and Operational Plan will be reviewed each year to ensure they remain aligned to community needs.

Finally, I extend my sincere gratitude to Council staff for their commitment to delivering exceptional services to our community and for their dedication to implementing these plans.

A handwritten signature in black ink, reading 'David Marshall'.

David Marshall
GENERAL MANAGER

Financial sustainability

As detailed in the Resourcing Strategy, Ku-ring-gai Council currently maintains a satisfactory financial position. Council continues to deliver operating surpluses while delivering essential services, programs and infrastructure in accordance with its delivery programs and operational plans.

However, the long-term financial sustainability of Council is facing significant challenges from rising operational costs, ageing infrastructure and inflationary pressures exceeding rates income and other revenue streams. Ku-ring-gai will continue to pursue increased revenue through user fees, investments and grants and maintain robust controls on expenses. We are also redoubling our efforts on finding efficiencies in service delivery.

The biggest challenge facing Council's long-term financial sustainability is the renewal and maintenance required for our infrastructure asset portfolio, valued at around \$1.8 billion.

Current funding levels are insufficient to cover these costs of renewal, and recent independent reviews of stormwater and building assets have revealed significant deterioration and a need for substantial investment.

In 2022/23, Council commissioned an independent financial review to evaluate its long-term financial sustainability. This review found that the funding

strategy was insufficient to cover asset maintenance costs, recommended exploring alternative funding sources and concluded that an increase in rates was the only viable pathway to sustainability.

Benchmarking data indicates that Ku-ring-gai Council operates efficiently, with lower operating expenses per resident and a higher staff-to-population ratio compared with similar councils.

To address these financial challenges, Council is proposing a special rate variation (SRV). This is a mechanism that allows NSW councils to apply to IPART for an increase once capped rates are no longer sufficient to cover costs. The SRV is specifically for funding essential asset renewals and ensuring that footpaths, sports fields, community buildings, stormwater and other public infrastructure meet modern standards and safety requirements.

A proposal to IPART to approve an SRV would depend on the following actions:

- extensive community engagement to understand community needs and affordability
- a review of our hardship policy and support available to vulnerable residents
- ongoing reviews to identify improvements to service delivery and savings, and
- initiatives to support local procurement and opportunities for local business.

Housing

The NSW Government's Transport Oriented Development (TOD) and Low and Mid-Rise Housing policies are part of a package of reforms to deliver 377,000 new homes by 2029 under the National Housing Accord. These reforms will introduce significant changes to new housing development in Ku-ring-gai, presenting both challenges and opportunities that require careful long-term planning.

The TOD mandates increased housing density within 400m of Roseville, Lindfield, Killara and Gordon stations and came into effect in 2024. In November and December 2024, the Council publicly exhibited four alternative options to the NSW Government's TOD policy, which sought to limit the impact of new housing targets by increasing height in the four railway station precincts of Gordon, Roseville, Killara and Lindfield.

The Council's preferred TOD scenario provides for heights of up to 28 stories in optimal locations, protection for some Heritage Conservation Areas (HCAs), minimises impacts on environmental areas

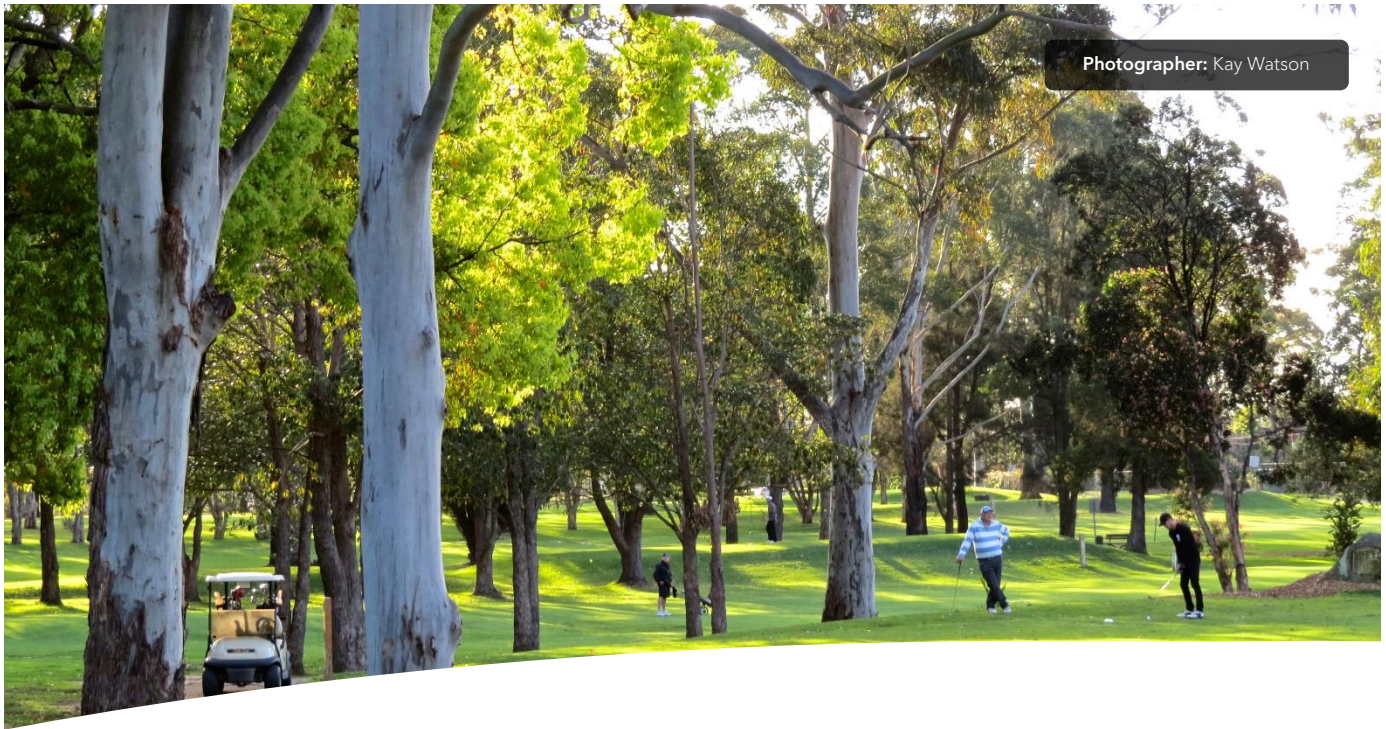
and tree canopy and provides for smooth building height transitions.

The NSW Government's Low and Mid-Rise Housing Policy will expand housing options across Ku-ring-gai. Broadly speaking, it permits:

- terraces, townhouses and manor houses within 800m of all train stations and the St Ives shopping centre
- residential flat buildings and shop-top housing within 400m of Roseville, Lindfield, Killara and Gordon stations, and
- dual occupancy housing across 50% of low-density residential land.

Population increases will put additional strain on existing infrastructure, including roads, public spaces and utilities. This will require increased investment in maintenance and upgrades and working with the NSW Government to ensure that growth is supported by increased capacity in local health, education and transport services.





Photographer: Kay Watson

At the same time, the government's policies will create new opportunities for Ku-ring-gai. Over the next ten years we will see a greater variety of housing options, including apartments and townhouses. Affordable housing options could provide greater opportunities for local nurses, teachers, emergency services and other essential workers to call Ku-ring-gai home.

Population growth will stimulate the local economy by attracting new businesses and greater demand for services and amenities. Increased development also brings increased investment and contributions from developers to support new and improved parks, facilities and critical infrastructure.

Council's strategy to address these issues and realise these benefits is outlined in this Delivery Program and Operational Plan. Key initiatives include:

- updating Local Environmental Plans (LEPs), planning controls, contributions plans and other strategies to guide development in line with community expectations and maintain Ku-ring-gai's character

- implementing strategic asset management and pursuing grant funding and partnerships to invest in growth-supporting infrastructure
- expanding parks and open spaces, including developing the former bowling club sites at Gordon and Lindfield, and looking for opportunities to upgrade sporting fields, recreational facilities and community buildings to maximise access and utilisation rates
- collaborating with the NSW Government to improve public transport, commuter parking and major arterial roads.

We recognise the importance of community engagement in shaping our response to these policy changes, and the extensive consultation on housing scenarios to date demonstrates our commitment to transparency and community input.

We will continue to provide clear and accessible information to the community about the strategies and plans, ensuring that our residents are informed and able to provide input into the decisions that affect them.

Introduction



Our community vision

Our Ku-ring-gai - Growing together

Our vision is for a thriving and connected community where we balance growth and change with the protection of our natural environment and heritage and work together to ensure a vibrant and inclusive future.

Our outcomes



Our unique natural environment is protected and enhanced



Sustainable urban growth and change



Infrastructure and assets support community needs



An inclusive, connected and safe community



Leadership and service excellence



Photographer: Alexander Mayes

About Ku-ring-gai

Area

85.44 Km²

16 kms north
of the Sydney CBD

17 suburbs
7 larger local centres
15 neighbourhood centres
1 business park

3 hospitals

8 railway stations

1 university

19 high schools

41 primary schools

79 preschools and children's care services

24 aged care homes

Heritage

Aboriginal heritage

101
recorded sites

European heritage

Significant built heritage
primarily from the 1890s
to the post-war periods.

Birthplace of the National
Trust of Australia (NSW)

997
heritage items

46
heritage
conservation areas

Residents

Population in 2024¹

128,362

Median age²

42 years

Higher proportion of
children and people
aged 60+ than Greater Sydney²

60+

Diversity²

Residents have recent
ancestry from over

120 countries

71 Languages spoken

Volunteer participation

20,400²
volunteers undertake **357,000⁵**
hours work a year

A highly educated community²

54%
of the working
population have
a **university**
education

47.5%
of total
households are
classed as high
income

¹ Australian Bureau of Statistics, Estimated Resident Population, 2024

² Australian Bureau of Statistics, Census of Population and Housing, 2021 (Usual residence data). Compiled and presented in profile.id

³ Operations statistics, Ku-ring-gai Council, 2024 and 2025

⁴ Ku-ring-gai Council Annual Report 2023 - 2024

⁵ NSW State of Volunteering Report 2023

Features^{3,4}

484 kms of road including
38 kms of regional roads
21 kms of arterial and state roads
400 kms of formed footpaths
30 kms of cycleways
294 kms of drainage

171kms of waterways and creeks
3 major sub-catchments



4 endangered and
2 critically endangered
ecological communities

562 native animal species	27 threatened animal species
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22 community centres
4 library branches attracting
419,606 visitors

Art centre with **1,837** enrolments
and a public art program

2 youth hubs with **7,500** participants
A children's service for
almost **900** children
Vacation care for **3,500** children
Senior's programs that attract
over **3,000** people
An active recreation program with
1,000 participants

Adjoins **3 national parks**

158 bushland reserves covering
1,160 hectares

2 bio-banking sites covering
105 hectares

1 tiny forest of **320 square metres**

Over 800 native plant species
18 threatened plant species

58kms of walking trails
40kms of fire trails
92kms of bushland interface

207 parks, playgrounds
and sports fields
1 aquatic centre
67 tennis courts
2 golf courses
2 mountain bike tracks

a showground with
179,445 cars through the gate
a business engagement program
with over **400** participants

1 nursery with **16** volunteers
6 environmental volunteer groups
with **700** active participants
The Wildflower Garden attracting
105,000 trail walkers across
123 hectares
Events and programs attracting
78,698 people

Your councillors

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

St Ives Ward



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



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

Wahroonga Ward



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



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

Comenarra Ward



Councillor Matthew Devlin
M: 0402 998 290
E: mdevlin@krg.nsw.gov.au



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

Gordon Ward



Councillor Indu Balachandran
M: 0457 411 083
E: ibalachandran@krg.nsw.gov.au



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

Roseville Ward



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



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

Our organisation

Council is dedicated to upholding its corporate values which demonstrate our commitment to a progressive, ethical and results driven leader in local government. The values help guide the delivery of strategic outcomes and drive our organisation to deliver efficient and effective services to the community.

Our values

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



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 and employs staff in a diverse range of service areas across the organisation.

432
Total number of employees¹

47
years old
Median age

Gender
47% female | **53%** male

59% aged 45 years+
Age profile of employee

8.9 Average years of service per employee

82% Retention rate

Employment type
373 full-time 59 part-time 101 casual

Diversity in leadership roles
45% female | **55%** male

289 Job types

Leadership

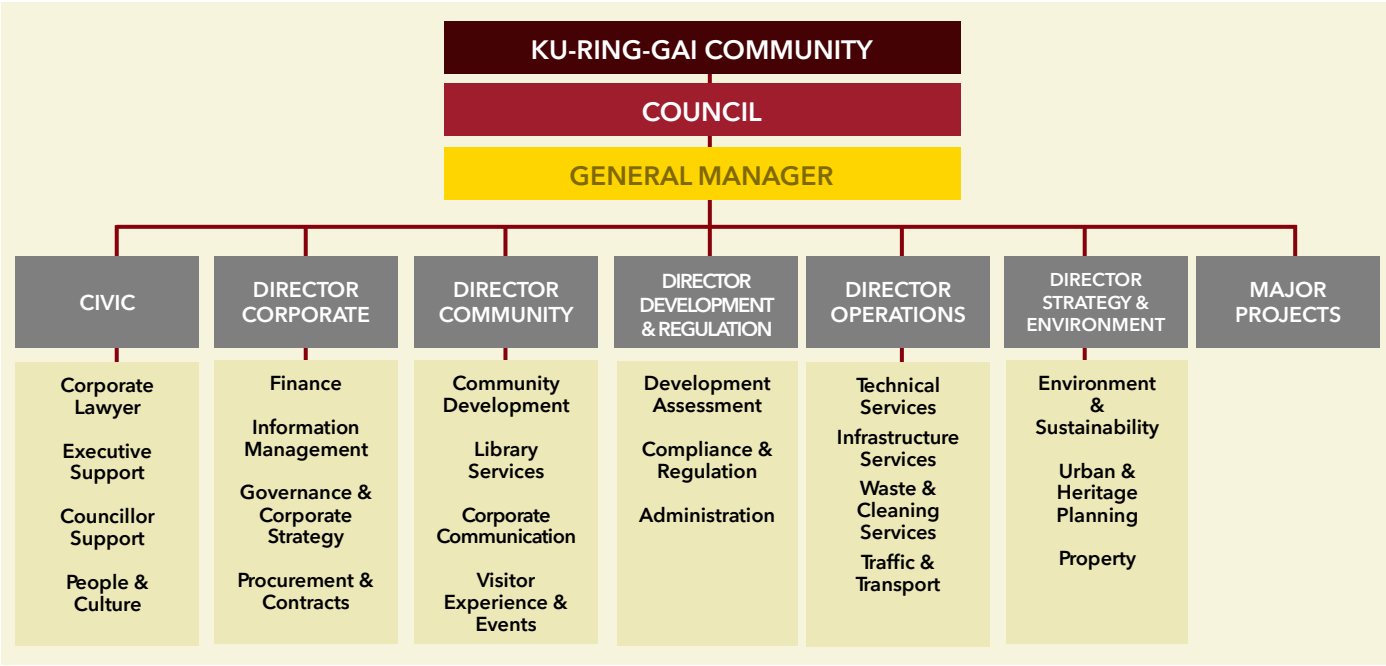
Ku-ring-gai Council is made up of six departments – civic management, corporate, community, development and regulation, operations and strategy and environment as shown in the organisational structure in Diagram 1.

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.



Left to right: Director Operations, Director Corporate, Director Development & Regulation, Director Community, General Manager and Civic Management, Director Strategy & Environment

Diagram 1: Council’s organisational structure



Service improvement program

Ku-ring-gai Council provides efficient, high-quality services to its community. Council's new Service Improvement Program (SIP) is designed to support the continuous evaluation, enhancement and cost-effectiveness of our service delivery.

The SIP directly aligns the *Local Government Act 1993* and the Integrated Planning and Reporting (IP&R) framework, which requires NSW councils to identify areas for review, engage with the community to define service level expectations and report on the progress of its reviews.

The SIP will provide a systematic and ongoing process to evaluate the quality, accessibility, efficiency and effectiveness of Council's services. Each review will draw on data analysis, customer feedback, benchmarking with other councils or organisations and process mapping to identify opportunities for improvement.

In 2024/25, Council undertook targeted reviews of the following services:

- communications and engagement
- open space (maintenance of sporting fields)
- development assessment
- compliance and regulation
- community development programs

The following services are planned for review in 2025/26:

- environment and sustainability programs
- stormwater management
- tree management
- libraries (through Local Government Professionals "Service Reviews in a Box" program).

Progress and outcomes of these reviews will be reported in biannual performance reports and the annual report.

Beyond these formal reviews, all service units are being actively encouraged to look for innovations and improvement initiatives such as process streamlining, waste reduction and improvements to customer experience. These proactive efforts complement the formal SIP and are part of Council's culture of service excellence.

Integrated planning and reporting framework

The NSW Government requires local councils to deliver their community vision and objectives through long, medium and short-term plans which promotes best practice strategic planning and ensures a more sustainable local government sector.

NSW legislation requires councils to prepare strategic planning documents in consultation with the community and stakeholders, and monitor, review and undertake statutory reporting on progress.

Diagram 2 illustrates the hierarchy of IP&R plans, reporting required within the Integrated Planning and Reporting (IP&R) framework and their relationship to state and regional planning.

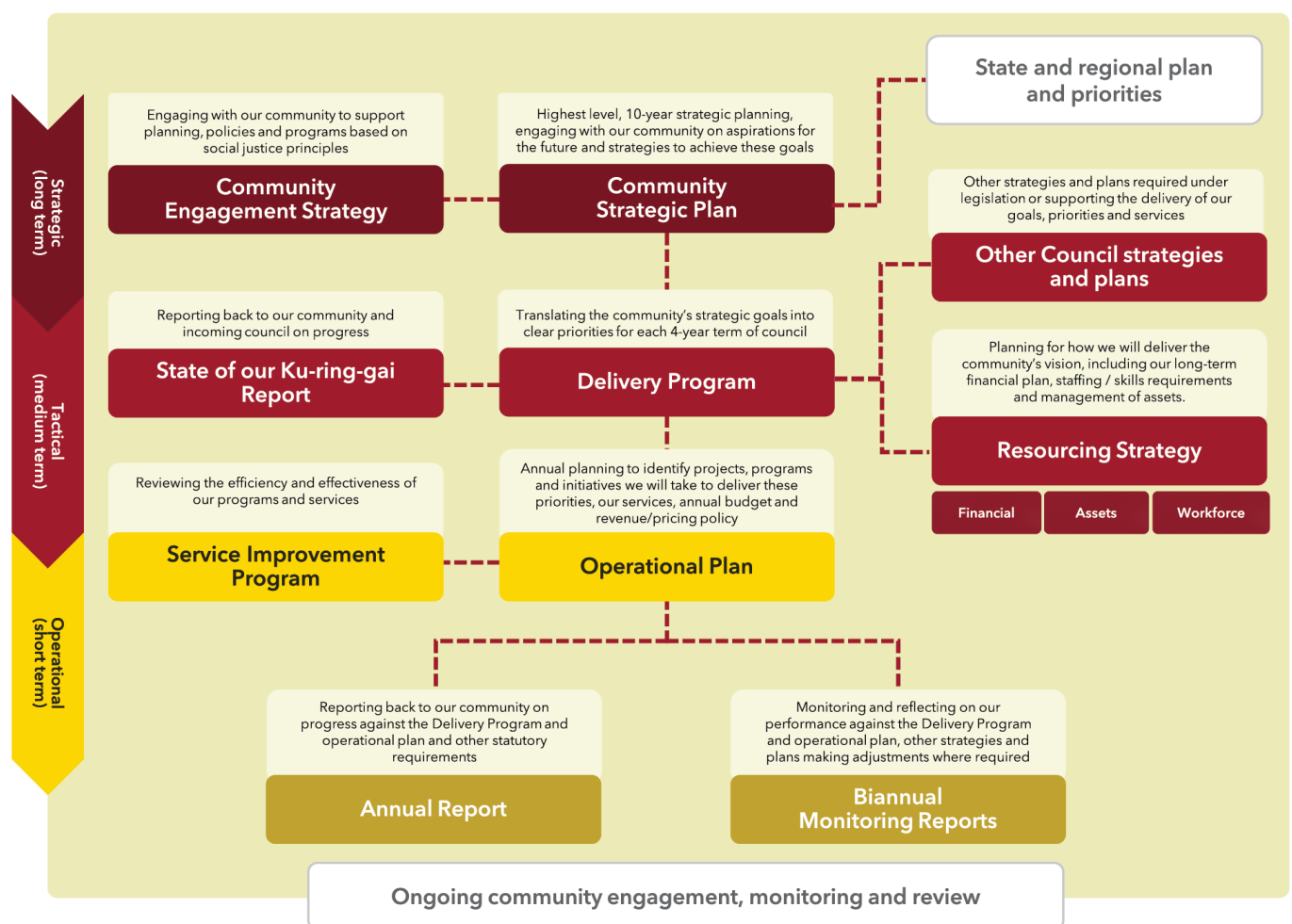


Diagram 2: Integrated planning and reporting framework

Delivering the plans

The Integrated Planning and Reporting Framework requires Council to regularly report on its progress towards achieving the strategies stated in the Community Strategic Plan (diagram 3).

Community Strategic Plan 2035 (Minimum ten years)

Ku-ring-gai's Community Strategic Plan 2035 - Our Ku-ring-gai: Growing together was prepared in consultation with the community and provides Council with the strategic direction needed to align its services, policies and programs with community needs and priorities, as well as state and regional planning priorities.

Resourcing Strategy 2025-2035 (ten years)

The Resourcing Strategy supports the priorities identified in the Delivery Program through financial, asset and workforce planning to deliver the 10-year strategic objectives in the Community Strategic Plan. The three components of the Strategy are the Long Term Financial Plan, Asset Management Strategy and Workforce Management Strategy.

Delivery Program 2025-2029 (four years)

The Delivery Program contains term achievements which are Council's commitments during its term of office. They identify how Council will work towards achieving the community's vision, strategies and priorities over the four years as identified in the Community Strategic Plan.

Operational Plan 2025-2026 (one year)

The Operational Plan is developed annually and details the services, key actions, projects and programs that Council will deliver for its community during the financial year. It also incorporates Council's Budget, Statement of Revenue Policy, Capital Works Program and Operating Projects, funding allocations from the Infrastructure Special Rate Variation, Road Rehabilitation Program and New Footpath Program. The Fees and Charges for the financial year are presented separately.



Diagram 3: Implementation of the Community Strategic Plan, Resourcing Strategy and Delivery Program and Operational Plan

Performance monitoring and progress reporting

Council is required to regularly report on its progress towards achieving the community's vision, objectives and strategies as well as term achievements and activities set by Council during its term.

Council's responsibilities under the Integrated Planning and Reporting framework for performance monitoring, reviewing and reporting on plans to the Ku-ring-gai community are summarised below.

Community Strategic Plan

The State of our Ku-ring-gai Report details progress made during the previous term of Council in progressing strategies in the Community Strategic Plan. It emphasises Council's delivery against its social, environmental, economic and civic leadership goals and highlights key challenges and opportunities for Council and the community moving forward. It is prepared in line with the local government election cycle and endorsed by the incoming Council.

Delivery Program and Operational Plan

Progress of the Delivery Program and Operational Plan is monitored quarterly by the General Manager and directors. Biannual progress reports are presented to Council on one-year actions and four-year term achievements, representing capital/operational projects, programs and service delivery. Progress against delivery timeframes or milestones can be flagged as on-track, off-track or completed.

Performance Indicators

To complement this progress reporting, the plans also include a series of performance indicators that provide further insights into how outcomes are being delivered to the community. A comparison of results over time enables trends to be identified in progressing the Delivery Program and Community Strategic Plan.

Finance

Financial reports provide the results of quarterly budget reviews, and proposed adjustments based on actual financial performance. These reports are presented to Council for approval. End of year audited Financial Statements are also prepared for inclusion in the Annual Report to the community.

Annual Report






An Annual Report is prepared for the community and presented to Council for endorsement within five months of the end of the financial year. Following this, it is published on Council's website with notification sent to the Minister for Local Government. It includes Council's audited financial statements, required statutory reporting and a summary of achievements and challenges during the financial year.

The Plan



How to read the plan

Council's Delivery Program and Operational Plan is presented under five outcomes as outlined in the Community Strategic Plan. These are:

Outcome 1: Our unique natural environment is protected and enhanced		Objective Ku-ring-gai's bushland, waterways and biodiversity is being protected and a healthy tree canopy enhances our suburban landscape. Ku-ring-gai is a leader in sustainable resource management and environmental stewardship and is on track to achieve net-zero emissions.
Outcome 2: Sustainable urban growth and change		Objective Ku-ring-gai is a thriving community of safe and well-planned neighbourhoods. We are continuing to deliver diverse housing options, while balancing suburban growth with the preservation of our unique character, open spaces and heritage. We have a strong local economy with thriving businesses, and revitalised centres providing convenient access to shops, services and community facilities.
Outcome 3: Infrastructure and assets support community needs		Objective All residents have access to modern and accessible sport, recreational and community facilities that support active lifestyles. The area is connected by a high-quality road and footpath network that supports active transport alternatives. Public transport connects our neighbourhoods and access to Greater Sydney.
Outcome 4: An inclusive, connected and safe community		Objective Ku-ring-gai will be a safe, inclusive and connected community where diversity is valued. We cherish our rich history while welcoming new residents to the area. Strong community networks combat social isolation and support services are available for people who need them.
Outcome 5: Leadership and service excellence		Objective Ku-ring-gai Council is a high-performing organisation and a strong civic leader. Council builds strategic partnerships with other councils, government agencies, not-for-profit and community groups. Council has a focus on innovation and customer service to deliver continuously improving services to the community.

The strategies, term achievements and operational plan actions that contribute to the delivery of each outcome are detailed in the plan structure below, along with how progress and performance will be measured.

How to read the plan

Outcome:

The community's long-term vision for Ku-ring-gai.

Outcome 1:

Our unique natural environment is protected and enhanced



Term achievement:

Council's commitments during its term to progress the strategy.

Strategy:

Outline how the objective will be achieved.

Lead:

The manager responsible for overall delivery and reporting on the progress of the term achievement.

Strategy - Community Strategic Plan

E1: Maintain and improve our bushland, waterways and biodiversity, and the health and function of local ecosystems.

Term Achievement

E1.1: The health and function of local ecosystems is maintained and improved, and native flora and fauna are conserved.

Lead: Manager Environment and Sustainability

Operational Plan Actions

E1.1.1: Ensure Biodiversity Offsetting requirements are considered in Environmental Impact Assessments for activities on Council owned or care, control and managed land.

Responsible: Manager Environment and Sustainability

E1.1.2: Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.

Responsible: Operations

Contributing service/sub - service

Natural areas and biodiversity management, monitoring and protection

25/26 26/27 27/28 28/29

✓ ✓ ✓ ✓

✓ ✓ ✓ ✓

Responsible:

Staff responsible for delivery and reporting on the action.

Contributing service/ sub service:

A list of services and sub - services that contribute to the delivery of the term achievement.

Operational Plan actions:

Services, key actions, projects and programs to be undertaken during the year to progress the term achievement.

Performance indicator:

Measures progress and performance during the year and are aligned with the outcome.

Performance indicators

Achieve a **percentage gain in Vegetation Integrity Scores** across priority bushland reserves.

Responsible: Manager Environment and Sustainability

Source: Council records, Biodiversity Assessment Method, measured in Spring

Outcome 1:

Our unique natural environment is protected and enhanced



Council provides the following key services under this outcome. These services and their sub-services contribute to the delivery of actions, projects and programs in Council's 2025-2026 Operational Plan and term achievements in Council's four-year Delivery Program.

Environment and sustainability - Includes natural areas and biodiversity monitoring and protection, catchment and water management, climate change adaptation (emergency preparedness and resilience), climate change mitigation (transition to net zero emissions), community and corporate sustainability, community engagement and education, environmental volunteering programs, environmental assessment and approvals.

Waste and recycling - Includes domestic and commercial waste and recycling services including collections, disposal and community engagement, waste education programs.

Strategy - Community Strategic Plan

E1: Maintain and improve our bushland, waterways and biodiversity, and the health and function of local ecosystems.

Term Achievement

E1.1: The health and function of local ecosystems is maintained and improved and native flora and fauna are conserved.

Lead: Manager Environment and Sustainability

Operational Plan Actions		25/26	26/27	27/28	28/29
E1.1.1:	Ensure Biodiversity Offsetting requirements are considered in Environmental Impact Assessments for activities on Council owned or care, control and managed land. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E1.1.2:	Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
E1.1.3:	Review site management plans for priority bushland reserves. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
E1.1.4:	Implement the Biodiversity Policy and priority actions including the biodiversity monitoring program. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E1.1.5:	Implement the Fauna Management Policy and priority actions including the fauna monitoring program. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E1.1.6:	Implement the Natural Areas Plan of Management. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Natural areas and biodiversity management, monitoring and protection					

Outcome 1:

Our unique natural environment is protected and enhanced (continued)



Strategy - Community Strategic Plan (continued)

E1: Maintain and improve our bushland, waterways and biodiversity, and the health and function of local ecosystems.

Term Achievement

E1.2: The condition and quality of natural waterways and riparian areas have improved.

Lead: Manager Environment and Sustainability

Operational Plan Actions		25/26	26/27	27/28	28/29
E1.2.1:	Maintain cleaning of water sensitive urban design (WSUD) devices in accordance with asset management plan service levels. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
E1.2.2:	Investigate opportunities for swimming in natural places in Ku-ring-gai in line with Sydney Water's Urban Plunge initiative. <i>Responsible: Manager Environment and Sustainability</i>	✓			
E1.2.3:	Implement priority actions from the Water Sensitive City Strategy. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Catchment and water management and monitoring					

Strategy - Community Strategic Plan

E2: Support the community to transition to net zero emissions.

Term Achievement

E2.1: Our community is effectively informed and engaged in activities that are reducing Ku-ring-gai's emissions towards Net Zero.

Lead: Manager Environment and Sustainability

Operational Plan Actions		25/26	26/27	27/28	28/29
E2.1.1:	Support the community in reaching net zero emissions by 2040 or earlier. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E2.1.2:	Identify opportunities to support the uptake of low and zero emission vehicles within the community. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Climate change mitigation					

Strategy - Community Strategic Plan

E3: Improve community resilience to the impacts of climate change and extreme weather events.

Term Achievement

E3.1: Our community is aware of and recognises resilience as a shared responsibility.

Lead: Manager Environment and Sustainability

Operational Plan Actions		25/26	26/27	27/28	28/29
E3.1.1:	Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Climate change adaptation					

Outcome 1:

Our unique natural environment is protected and enhanced (continued)



Strategy - Community Strategic Plan					
E4: Support the community to reduce its consumption of resources and engage in the circular economy.					
Term Achievement					
E4.1: The community is effectively engaged in improved waste reduction, reuse and recycling.					
<i>Lead: Manager Waste</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
E4.1.1:	Deliver effective and efficient waste management services. <i>Responsible: Manager Waste Services</i>	✓	✓	✓	✓
E4.1.2:	Investigate options for the introduction of Food Organics and Garden Organics (FOGO). <i>Responsible: Manager Waste Services</i>	✓	✓		
E4.1.3:	Participate in the Northern Sydney Regional Organisation of Councils (NSROC) Regional Waste Disposal Contract. <i>Responsible: Manager Waste Services</i>	✓	✓	✓	✓
E4.1.4:	Implement Agreed Regional Waste Plan Actions. <i>Responsible: Manager Waste Services</i>	✓	✓	✓	✓
E4.1.5:	Deliver community waste education programs. <i>Responsible: Manager Waste Services</i>	✓	✓	✓	✓
Contributing service/sub - service					
Waste and recycling					
Term Achievement					
E4.2: The community is effectively engaged in energy and water conservation and efficiency programs.					
<i>Lead: Manager Environment and Sustainability</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
E4.2.1:	Implement programs to assist the community to reduce energy and water use. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Climate change mitigation					

Strategy - Community Strategic Plan					
E5: Foster a culture of environmental stewardship across the community through education, engagement and partnerships.					
Term Achievement					
E5.1: The community has an enhanced appreciation of local environmental issues and impacts and are provided opportunities to engage with environmental stewardship programs.					
<i>Lead: Manager Environment and Sustainability</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
E5.1.1:	Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E5.1.2:	Deliver the Cultural and Environmental Education Centre at St Ives Showgrounds. <i>Responsible: Manager Project Services</i>	✓	✓		
E5.1.3:	Deliver environmental resources and programs for residents. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
E5.1.4:	Deliver environmental resources and programs for businesses. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Community engagement and education					
Term Achievement					
E5.2: Partnerships are established with educational institutions, businesses, government agencies and community groups.					
<i>Lead: Manager Environment and Sustainability</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
E5.2.1:	Proactively pursue partnerships with highly regarded institutions or government agencies on environmental matters that will be of benefit to Ku-ring-gai. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Community engagement and education					

Outcome 1:

Our unique natural environment is protected and enhanced (continued)



How we will measure our performance

In addition to reporting progress on the delivery of Operational Plan actions, the following performance indicators will be used to assess Council's progress toward achieving **Outcome 1**.

Performance indicators	
Achieve a percentage gain in Vegetation Integrity Scores across priority bushland reserves.	Responsible: Manager Environment and Sustainability Source: Council records, Biodiversity Assessment Method, measured in Spring
Maintain the overall health grade of waterway sites at an average of B or better.	Responsible: Manager Environment and Sustainability Source: Council's Water Quality Report Card. (Measured at sample sites in Spring and based on physical and chemical condition, bacterial contamination and the presence of water bugs)
Increase the total kilowatt hours provided through Council's public electric vehicle chargers.	Responsible: Manager Environment and Sustainability Source: Council records
Increase the number of residents actively involved in Council's Climate Wise Communities program above 500 each year.	Responsible: Manager Environment and Sustainability Source: Council records
Decrease the kilograms of waste generated per resident to below 164kg per year.	Responsible: Manager Waste Services Source: Council records
Maintain expenditure from Council's community rebate program for smart energy and water saving initiatives at 100% each year.	Responsible: Manager Environment and Sustainability Source: Council records
Monitor the number of approvals and partnerships for environmental research projects with Council.	Responsible: Manager Environment and Sustainability Source: Council records (includes MOUs, research approvals and collaborations)
Increase the number of residents involved in Council's community environmental programs and events to above 7,500 each year.	Responsible: Manager Environment and Sustainability Source: Council records
Monitor the number of hectares of bushland under regeneration.	Responsible: Manager Environment and Sustainability Source: Council records

Outcome 2:

Sustainable urban growth and change



Council provides the following key services under this outcome. These services and their sub-services contribute to the delivery of actions, projects and programs in Council's 2025-2026 Operational Plan and term achievements in Council's four-year Delivery Program.

Heritage and Urban Planning - Strategic land use planning, zoning and management, heritage planning, development contributions planning and management, strategic and integrated transport planning, public domain planning, open space planning, master planning and consultation, special projects, community engagement and consultation.

Development Assessment - Assessment and management of development and related applications, specialist landscape, heritage and ecological advice, engineering and traffic advice, Land & Environment Court representation, coordination and support to the Ku-ring-gai Local Planning Panel and Sydney North Planning Panel.

Strategy - Community Strategic Plan

U1: Facilitate a diverse mix of housing options to accommodate the needs of a growing and changing population, including increased density in appropriate locations.

Term Achievement

U1.1: Planning for housing is responsive and addresses the supply, choice, adaptability and affordability needs of the community and the changing population.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions		25/26	26/27	27/28	28/29
U1.1.1:	Monitor and process proponent led and Council's planning proposals for additional housing. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U1.1.2:	Implement the Affordable Housing Policy and Affordable Housing Contributions Plan consistent with the Local Strategic Planning Statement (LSPS). <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing service/sub - service

Strategic land use planning

Term Achievement

U1.2: Expanded community engagement in shaping the future of the Ku-ring-gai area provides enhanced opportunities to provide input on strategic planning policy decisions.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions		25/26	26/27	27/28	28/29
U1.2.1:	Undertake engagement activities for identified strategic land use plans and policies consistent with Council's Community Engagement Strategy. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing service/sub - service

Community engagement and consultation

Outcome 2:

Sustainable urban growth and change (continued)



Strategy - Community Strategic Plan				
U2: Ensure land use strategies, plans and processes are in place to protect existing character and effectively manage growth and change.				
Term Achievement				
U2.1: Community confidence has continued in our assessment and regulatory processes.				
Lead: Manager Development Assessment Services				
Operational Plan Actions	25/26	26/27	27/28	28/29
U2.1.1: Development is assessed against all relevant federal, state and local planning policies and their objectives to ensure consistent quality urban design outcomes for the natural and built environment, that ecologically sensitive areas are protected and enhanced and the natural and built heritage of Ku-ring-gai is conserved and enhanced. Responsible: Manager Development Assessment Services	✓	✓	✓	✓
U2.1.2: Review and improve development assessment processes to increase efficiency, improve decision times and deliver outcomes consistent with Council's policies. Responsible: Manager Development Assessment Services	✓	✓	✓	✓
U2.1.3: 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. Responsible: Manager Development Assessment Services	✓	✓	✓	✓
U2.1.4: Provide regulatory compliance services consistent with state and local controls including community education and engagement in local policy reviews. Responsible: Manager Regulation and Compliance	✓	✓	✓	✓
U2.1.5: Review Council's Compliance Policy and Local Approvals Policy. Responsible: Manager Regulation and Compliance	✓	✓		
U2.1.6: Review and monitor Council's design quality and building sustainability standards. Responsible: Manager Urban and Heritage Planning	✓	✓	✓	✓
Contributing service/sub - service				
Assessment and management of development and related applications				
Term Achievement				
U2.2: Ku-ring-gai's visual and landscape character is preserved and enhanced.				
Lead: Manager Environment and Sustainability				
Operational Plan Actions	25/26	26/27	27/28	28/29
U2.2.1: Administer and implement Council's tree preservation policies and procedures. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
U2.2.2: Maintain a register of properties under order to restore tree canopy and report quarterly on compliance progress. Responsible: Manager Regulation and Compliance	✓	✓	✓	✓
U2.2.3: Continue implementation of tree replacement orders and investigation of illegal tree works. Responsible: Manager Regulation and Compliance	✓	✓	✓	✓
U2.2.4: Oversee implementation of the Urban Forest Strategy. Responsible: Manager Urban and Heritage Planning	✓	✓	✓	✓
U2.2.5: Progress the urban forest replenishment program for Ku-ring-gai. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
U2.2.6: Undertake priority monitoring from the Urban Forest Strategy. Responsible: Manager Environment and Sustainability	✓	✓	✓	✓
U2.2.7: Develop and implement a volunteer based Treecare program to assist in the protection, enhancement and monitoring of selected indigenous canopy trees in key locations. Responsible: Manager Environment and Sustainability	✓	✓	✓	✓
U2.2.8: Deliver programs to reduce litter and graffiti and provide street cleaning operations to improve drainage and the appearance of Ku-ring-gai. Responsible: Manager Infrastructure Services	✓	✓	✓	✓
Contributing service/sub - service				
Tree management, street and public space cleaning, graffiti removal, biodiversity monitoring and protection				

Outcome 2:

Sustainable urban growth and change (continued)



Strategy - Community Strategic Plan (continued)

U2: Ensure land use strategies, plans and processes are in place to protect existing character and effectively manage growth and change.

Term Achievement

U2.3: Strategies, plans and processes are prepared, implemented and reviewed to effectively manage the impact of new development.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions		25/26	26/27	27/28	28/29
U2.3.1:	Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U2.3.2:	Investigate the inclusion of Local Character Controls within the Ku-ring-gai Development Control Plan. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U2.3.3:	Commence review of the implementation of the Local Strategic Planning Statement (LSPS). <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓		
U2.3.4:	Commence review of the Cultural Facilities Strategy and Community Facilities Strategy. <i>Responsible: Director Strategy and Environment/ Director Community</i>	✓	✓		
U2.3.5:	Prepare a new Employment Lands Strategy in accordance with Department of Planning, Housing and Infrastructure guidelines. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓		

Contributing service/sub - service

Strategic land use planning, land zoning (retail, commercial residential, infrastructure, open space)

Strategy - Community Strategic Plan

U3: Facilitate the transformation of local centres as vibrant residential, business and community hubs through partnerships and appropriate mixed-use development.

Term Achievement

U3.1: Plans to revitalise local centres are progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions		25/26	26/27	27/28	28/29
U3.1.1:	Integrate all transport modes for the primary local centres through the traffic and transport studies in collaboration with Transport for NSW. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U3.1.2:	Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the streetscape projects. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓
U3.1.3:	Complete detail design plans for priority streetscapes in Pymble, Roseville, St Ives and Turramurra. <i>Responsible: Manager Project Services</i>	✓	✓		
U3.1.4:	Commence stage 3 construction of streetscape improvement works incorporating Heritage Park and Werona Avenue, Gordon. <i>Responsible: Manager Project Services</i>	✓	✓		
U3.1.5:	Progress delivery of Lindfield Avenue and Tryon Road streetscape upgrade. <i>Responsible: Manager Project Services</i>	✓	✓	✓	
U3.1.6:	Progress delivery of works for Fitzsimons Lane/Merriwa Street (east)/Pacific Highway (north), Gordon. <i>Responsible: Manager Project Services</i>	✓	✓		
U3.1.7:	Review the feasibility of the Lindfield Village Hub and if viable, progress towards securing a development partner. <i>Responsible: Group Lead Major Projects</i>	✓	✓		
U3.1.8:	Progress the staged delivery of the Turramurra Community Hub. <i>Responsible: Group Lead Major Projects</i>	✓	✓	✓	✓
U3.1.9:	Examine options for progressing development of the Gordon Community Hub. <i>Responsible: Group Lead Major Projects</i>	✓	✓		
U3.1.10:	Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Outcome 2:

Sustainable urban growth and change (continued)



Strategy - Community Strategic Plan (continued)					
U3: Facilitate the transformation of local centres as vibrant residential, business and community hubs through partnerships and appropriate mixed-use development.					
U3.1.11:	Oversee and monitor the implementation of Council's Open Space Acquisitions Program. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
Contributing services/sub - services Urban planning • Integrated transport planning • Public domain planning					
Term Achievement U3.2: Appropriate place making programs are implemented to suit the needs and character of centres and locations. <i>Lead: Manager Project Services</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
U3.2.1:	Progress delivery of Bedes Forest upgrade. <i>Responsible: Manager Project Services</i>	✓	✓		
U3.2.2:	Develop concept plans and deliver improvements to selected neighbourhood centres that achieve place making objectives, informed by community engagement. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓
Contributing service/sub - service Project delivery - design and construction					
Strategy - Community Strategic Plan					
U4: Protect Ku-ring-gai's heritage and character through appropriate planning controls.					
Term Achievement U4.1: Strategies, plans and processes are in place to effectively protect, preserve and manage Ku-ring-gai's heritage assets. <i>Lead: Manager Urban and Heritage Planning</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
U4.1.1:	Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U4.1.2:	Promote local heritage in consultation with key stakeholders. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
U4.1.3:	Cultural and heritage assets in open space areas are protected, preserved, restored and maintained. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
U4.1.4:	Implement, monitor and review Ku-ring-gai's heritage planning controls and Heritage Strategy. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
Contributing service/sub - service Heritage planning					
Strategy - Community Strategic Plan					
U5: Work with partners to support local businesses and strengthen Ku-ring-gai's local economic base.					
Term Achievement U5.1: Strategies and plans are in place that support business growth, including a night-time economy. <i>Lead: Manager Corporate Communications</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
U5.1.1:	Investigate opportunities for developing Ku-ring-gai's night-time economy. <i>Responsible: Manager Corporate Communications</i>	✓	✓		
Contributing service/sub - service Business engagement and support					

Outcome 2:

Sustainable urban growth and change (continued)



Strategy - Community Strategic Plan (continued)

U5: Work with partners to support local businesses and strengthen Ku-ring-gai's local economic base.

Term Achievement

U5.2: 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.

Lead: Manager Corporate Communications

Operational Plan Actions		25/26	26/27	27/28	28/29
U5.2.1:	Continue to engage and collaborate with the local business community on local centre upgrades, economic development priorities, actions and relevant issues. <i>Responsible: Manager Corporate Communications</i>	✓	✓	✓	✓
U5.2.2:	Collaborate with Chamber of Commerce, other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses. <i>Responsible: Manager Corporate Communications</i>	✓	✓	✓	✓
U5.2.3:	Continue Council's comprehensive business engagement events program offering a range of in person and online events. <i>Responsible: Manager Corporate Communications</i>	✓	✓	✓	✓

Contributing service/sub - service

Business engagement and support

Term Achievement

U5.3: Destination business has been strengthened and expanded through attractions and events that draw local and regional visitors.

Lead: Manager Visitor Experience and Events

Operational Plan Actions		25/26	26/27	27/28	28/29
U5.3.1:	Promote destination-related facilities and events using Council channels including social media. <i>Responsible: Manager Corporate Communications</i>	✓	✓	✓	✓
U5.3.2:	Consult, review and update the Destination Management Plan. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
U5.3.3:	Implement an annual program of destination festivals and events, including key destination partners in events programs. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
U5.3.4:	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. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓

Contributing service/sub - service

Destination attractions and events management including Ku-ring-gai Wildflower Garden and St Ives Showground

Outcome 2:

Sustainable urban growth and change (continued)



How we will measure our performance

In addition to reporting progress on the delivery of Operational Plan actions, the following performance indicators will be used to assess Council's progress toward achieving **Outcome 2**.

Performance indicators	
Monitor the number of community engagements facilitated by Council that relate to strategic policy decisions .	Responsible: Manager Urban and Heritage Planning Source: Council records
Reduce the average determination times for development applications to 105 days or less .	Responsible: Manager Development Assessment Services Source: NSW Department of Planning, Housing and Infrastructure, Development Application Lodgement Performance
Maintain the proportion of tree health inspections required annually for replacement tree orders at or above 95% .	Responsible: Manager Regulation and Compliance Source: Council records
Maintain expenditure from Council's Heritage Home Grant contributions at or above 80% each year .	Responsible: Manager Urban and Heritage Planning Source: Council records
Maintain the number of participants involved in Council's business engagement activities facilitated by Council at or above 400 each year .	Responsible: Manager Corporate Communications Source: Council records
Increase the number of cars visiting St Ives Showground and Ku-ring-gai Wildflower Garden to above 104,000 each year .	Responsible: Manager Visitor Experience and Events Source: Council records
Maintain the percentage of tree management requests actioned within agreed service delivery standards at or above 80% .	Responsible: Manager Assets and Technical Services Source: Council records

Outcome 3:

Infrastructure and assets support community needs



Council provides the following key services under this outcome. These services and their sub-services contribute to the delivery of actions, projects and programs in Council's 2025-2026 Operational Plan and term achievements in Council's four-year Delivery Program.

Asset management - Establish, review and implement asset management plans for all Council assets in line with Council's Long Term Financial Plan and Asset Management Strategy.

Project delivery - design and construct - Deliver projects in accordance with Council's programs for capital works and community engagement.

Infrastructure services - Maintenance of roads infrastructure, footpaths, drainage, buildings, parks, open spaces, sportsfields, golf courses, playgrounds, bushland, trees, public place cleansing, litter and fleet. Emergency management including planning and hazard reduction.

Traffic and transport including road safety - Traffic management, transport planning, parking management, traffic investigations and compliance, stakeholder engagement, secure state and federal funding for infrastructure upgrades and implement road safety programs.

Strategy - Community Strategic Plan

A1: Strategically plan, manage and fund public infrastructure and assets to meet the needs of the community, defined levels of service and intergenerational equity.

Term Achievement

A1.1: Plans are in place to effectively fund public infrastructure and assets to meet the needs of a growing and changing population.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions	25/26	26/27	27/28	28/29
A1.1.1: Continue to progress the review of the s7.11 Contributions Plan. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A1.1.2: Oversee the implementation of the s7.12 Contributions Plan. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A1.1.3: Oversee the drafting and implementation of a s7.32 Affordable Housing Contributions Scheme. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing service/sub - service

Development contributions planning and management

Term Achievement

A1.2: Assets are managed in accordance with asset management plans and agreed service standards.

Lead: Manager Assets and Technical Services

Operational Plan Actions	25/26	26/27	27/28	28/29
A1.2.1: Programs to upgrade, renew and maintain infrastructure and assets are developed in accordance with adopted Asset Management Plan, including capital works programs. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
A1.2.2: Asset Management Plans are reviewed to align with the Resourcing Strategy. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
A1.2.3: Plan, design and deliver projects and assets in line with Council's Project Management Framework to ensure best practice in project delivery. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓
A1.2.4: Deliver adopted Road and Carparks Capital Works Programs on time and within budget. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓
A1.2.5: Deliver adopted Stormwater Drainage Capital Works Programs on time and within budget. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓

Outcome 3:

Infrastructure and assets support community needs (continued)



Strategy - Community Strategic Plan (continued)				
A1: Strategically plan, manage and fund public infrastructure and assets to meet the needs of the community, defined levels of service and intergenerational equity.				
A1.2.6:	Deliver adopted stormwater relining program to increase the useful life of pipes and reduce future maintenance costs. <i>Responsible: Manager Project Services</i>	✓	✓	✓
Contributing service/sub - service Asset management				
Term Achievement A1.3: The community is engaged on infrastructure priorities and the design and upgrade of new facilities with regular updates on project progress. <i>Lead: Manager Project Services</i>				
Operational Plan Actions		25/26	26/27	27/28
A1.3.1:	Undertake engagement activities for identified projects consistent with Council's Community Engagement Strategy and provide regular updates on progress. <i>Responsible: Manager Project Services</i>	✓	✓	✓
Contributing service/sub - service Community engagement and consultation				
Strategy - Community Strategic Plan				
A2: Provide, upgrade and maintain open space, recreation and sporting facilities to meet the needs of current and future user groups and a growing population.				
Term Achievement A2.1: A program is implemented to provide, improve and maintain open space, recreation and sporting facilities including multi-use facilities. <i>Lead: Manager Project Services</i>				
Operational Plan Actions		25/26	26/27	27/28
A2.1.1:	Deliver Council's adopted Open Space Capital Works Program on time and within budget. <i>Responsible: Manager Project Services</i>	✓		
A2.1.2:	Maintain existing recreation and sporting facilities in accordance with the Asset Management Plan. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓
A2.1.3:	Actively engage with sporting organisations and clubs, user groups and residents during the preparation of plans, policies and strategies for sport and recreation. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓
A2.1.4:	Progressively review Plans of Management for Community land in consultation with Crown Lands. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓
A2.1.5:	Implement priority actions from the Recreation in Natural Areas Strategy. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓
A2.1.6:	Progress preparation of recreation and open space strategies, plans and policies identified as priorities in the Recreation Needs Study. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓
A2.1.7:	Explore options for Bannockburn Oval in consultation with user groups including Little Athletics and the local community. <i>Responsible: Manager Project Services</i>	✓	✓	
A2.1.8:	Continue to engage with the relevant stakeholders in progressing the development of the North Turrumurra Recreation Area grandstand. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓
A2.1.9:	Manage water harvesting and reuse sites according to Water Reuse Management Plans. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓
A2.1.10:	Progress preparation of the Green Grid Strategy consistent with Council's Local Strategic Planning Statement (LSPS). <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	
A2.1.11:	Complete remaining works for the implementation of the adopted Masterplan at Robert Pymble Park. <i>Responsible: Manager Project Services</i>	✓		

Outcome 3:

Infrastructure and assets support community needs (continued)



Strategy - Community Strategic Plan (continued) A2: Provide, upgrade and maintain open space, recreation and sporting facilities to meet the needs of current and future user groups and a growing population.				
Term Achievement (continued) A2.1: A program is implemented to provide, improve and maintain open space, recreation and sporting facilities including multi-use facilities. <i>Lead: Manager Project Services</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
A2.1.12: Prepare a masterplan for the former Gordon Bowling Club site (4 Pennant Avenue, Gordon) for public open space uses consistent with Council resolution. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓		
A2.1.13: Prepare a masterplan for the future recreational use of the Roseville Bowling Club site (former site at 47 Warrane Road, Roseville Chase) consistent with Council resolution. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓		
A2.1.14: Monitor and oversight the construction of the indoor sports facility at St Ives High School by School Infrastructure NSW. <i>Responsible: Manager Urban and Heritage Planning</i>	✓			
A2.1.15: Implement an amenities improvement program to recreational and sporting fields in line with adopted building prioritisation matrix or in conjunction with other funded and programed capital upgrades. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
A2.1.16: Deliver Play Spaces in accordance with the adopted Ku-ring-gai Play Space Strategy. <i>Responsible: Manager Project Services</i>	✓	✓	✓	✓
Contributing services/sub - services Project delivery - design and construct • Maintenance of parks, open spaces, sportsfields, golf courses, playgrounds, bushland • Open space planning				
Term Achievement A2.2: Partnerships with community groups and organisations assist to optimise the availability and use of open space, recreation and sporting facilities. <i>Lead: Manager Assets and Technical Services</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
A2.2.1: Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
A2.2.2: Facilitate a regular sporting forum and ongoing communication with sporting users. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
Contributing service/sub - service Community partnerships				
Strategy - Community Strategic Plan A3: Provide, upgrade and maintain community buildings and facilities to meet the needs of current and future user groups and a growing population.				
Term Achievement A3.1 The condition, environmental performance and functionality of existing assets is improved, including multipurpose opportunities, and new assets achieve agreed standards. <i>Lead: Manager Assets and Technical Services</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
A3.1.1: Develop and implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities. <i>Responsible: Manager Assets and Technical Services</i>	✓			
A3.1.2: Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
A3.1.3: Continue to take action to achieve substantial commencement by August 2026 in order to preserve the current Marian Street Theatre development consent. <i>Responsible: Director Strategy and Environment</i>	✓	✓	✓	✓
Contributing services/sub - services Project delivery - design and construct • Maintenance of buildings • Sustainability • Climate change mitigation				

Outcome 3:

Infrastructure and assets support community needs (continued)



Strategy - Community Strategic Plan (continued)					
A3: Provide, upgrade and maintain community buildings and facilities to meet the needs of current and future user groups and a growing population.					
Term Achievement					
A3.2: Usage of existing community buildings and facilities is optimised.					
Lead: Manager Assets and Technical Services					
Operational Plan Actions		25/26	26/27	27/28	28/29
A3.2.1:	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. Responsible: Manager Property	✓	✓	✓	✓
A3.2.2:	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. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
A3.2.3:	Continue to implement the Ku-ring-gai Fitness and Aquatic Centre (KFAC) management contract to maximise utilisation of this facility. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
A3.2.4:	Develop and implement the St Ives High School Indoor Multipurpose Sports Facility management contract to maximise utilisation of this facility. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
A3.2.5:	Align capital works programs with adopted open space and recreational assets management plans to ensure Council's recreation services meet customer needs. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
Contributing services/sub - services					
Leasing and licensing of Council properties • Recreational services - KFAC and golf courses • Project delivery - design and construct					
Strategy - Community Strategic Plan					
A4: Provide, upgrade and maintain Ku-ring-gai's local road and footpath network, traffic facilities and other road infrastructure.					
Term Achievement					
A4.1: The footpath network is expanded and maintained to provide improved connectivity, safety and accessibility.					
Lead: Manager Assets and Technical Services					
Operational Plan Actions		25/26	26/27	27/28	28/29
A4.1.1:	Programs for infrastructure and asset maintenance management are delivered in accordance with the adopted Asset Management Plan. Responsible: Manager Assets and Technical Services	✓	✓	✓	✓
A4.1.2:	Deliver Council's annual Capital Works Program for new footpaths within the allocated financial year. Responsible: Manager Project Services	✓			
Contributing services/sub - services					
Maintenance of footpaths • Project delivery - design and construct (new footpaths)					
Term Achievement					
A4.2: The local road network and associated traffic facilities are improved and maintained.					
Lead: Manager Traffic and Transport Services					
Operational Plan Actions		25/26	26/27	27/28	28/29
A4.2.1:	Obtain endorsement and approval from the Ku-ring-gai Traffic Committee and Council for new or upgraded traffic and pedestrian facilities at identified sites and secure funding. Responsible: Manager Traffic and Transport Services	✓	✓	✓	✓
A4.2.2:	Support monthly meetings of the Ku-ring-gai Traffic Committee or as required. Responsible: Manager Traffic and Transport Services	✓	✓	✓	✓
A4.2.3:	Deliver road safety education programs and initiatives to the community. Responsible: Manager Traffic and Transport Services	✓	✓	✓	✓
Contributing services/sub - services					
Project delivery - design and construct (roads, traffic facilities) • Maintenance of roads and traffic facilities					

Outcome 3:

Infrastructure and assets support community needs (continued)



Strategy - Community Strategic Plan

A5: Work with the NSW government and partners to improve local integrated transport connections, public transport and the regional road network.

Term Achievement

A5.1: A network of safe and convenient links to local centres, major land uses and recreation opportunities, including active transport, is progressively implemented and promoted to meet the access and travel needs of the community.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions	25/26	26/27	27/28	28/29
A5.1.1: Implement the improvement plan for bikeways, pedestrian facilities and footpath networks having regard for the access, health and recreational needs of the community. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.1.2: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements to allocated budget. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓
A5.1.3: 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. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.1.4: Coordinate the design for traffic signal upgrades in Lindfield. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓		
A5.1.5: Facilitate the implementation of paid parking in major project car parks. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.1.6: Deliver community education and awareness programs focused on alternatives to private car use, including walking and cycling. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing services/sub - services

Integrated transport planning • Project delivery - design and construct (traffic and pedestrian safety facilities)

Term Achievement

A5.2: Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions	25/26	26/27	27/28	28/29
A5.2.1: Liaise with Transport for NSW to improve access (via all modes) to rail stations in Ku-ring-gai. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.2.2: 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. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.2.3: Collaborate with Transport for NSW to co-ordinate and implement connections and upgrades to bus interchanges. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing service/sub - service

Integrated transport planning

Term Achievement

A5.3: A strategic access, traffic and transport plan is being implemented for the Northern Sydney region.

Lead: Manager Traffic and Transport Services

Operational Plan Actions	25/26	26/27	27/28	28/29
A5.3.1: 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. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.3.2: Plan for works in response to development in local centres. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
A5.3.3: Continue to implement the 10-year Traffic and Transport Program. <i>Responsible: Manager Traffic and Transport Services</i>	✓	✓	✓	✓

Contributing service/sub - service

Integrated transport planning (advocacy and collaboration)

Outcome 3:

Infrastructure and assets support community needs (continued)



Strategy - Community Strategic Plan (continued)

A5: Work with the NSW government and partners to improve local integrated transport connections, public transport and the regional road network.

Term Achievement

A5.4: Council engages with the State Government to upgrade regional roads and reduce congestion in the local road network.

Lead: Manager Urban and Heritage Planning

Operational Plan Actions		25/26	26/27	27/28	28/29
A5.4.1:	Pursue funding opportunities with Transport for NSW for improvement works on regional roads and at blackspot locations. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓

Contributing service/sub - service

Integrated transport planning (advocacy and collaboration)

Outcome 3:

Infrastructure and assets support community needs (continued)



How we will measure our performance

In addition to reporting progress on the delivery of Operational Plan actions, the following performance indicators will be used to assess Council's progress toward achieving **Outcome 3**.

Performance indicators	
At least 85% of Council's capital works programs for roads, carparks and stormwater drainage are completed each year.	Responsible: Manager Project Services Source: Council records
Monitor the number of Council's community engagement activities on infrastructure projects .	Responsible: Manager Project Services Source: Council records
At least 85% of Council's capital works program for open space assets is completed each year.	Responsible: Manager Project Services Source: Council records
At least 85% of Council's prioritised program of improvements to building assets is delivered to agreed milestones each year.	Responsible: Manager Assets and Technical Services Source: Council records
Monitor potable water consumption from Council operations.	Responsible: Manager Environment and Sustainability Source: Council records
Monitor energy consumption of Council's fixed assets.	Responsible: Manager Environment and Sustainability Source: Council records
Total greenhouse gas emissions from Council operations are trending downwards on a pathway to Net Zero by 2040.	Responsible: Manager Environment and Sustainability Source: Council records (tonnes of CO ₂ -e emissions from Council operations including electricity, gas, fleet, street lighting)
Monitor the usage of the Ku-ring-gai Fitness and Aquatic Centre recreational facility .	Responsible: Manager Assets and Technical Services Source: Council records
Complete the construction of at least 2.5kms of new footpaths each year .	Responsible: Manager Assets and Technical Services Source: Council records
Monitor the number of improvements to traffic facilities delivered each year .	Responsible: Manager Traffic and Transport Services Source: Council records
Monitor the patronage of rail services in Ku-ring-gai .	Responsible: Manager Urban and Heritage Planning Source: Transport for NSW
Progress at least 2 improvements to regional traffic and transport facilities that benefit Ku-ring-gai.	Responsible: Manager Urban and Heritage Planning Source: Council records
Maintain the number of grant applications for blackspot or improvement works submitted by Council at or above 3 each year.	Responsible: Manager Urban and Heritage Planning Source: Council records

Outcome 4:

An inclusive, connected and safe community



Council provides the following key services under this outcome. These services and their sub-services contribute to the delivery of actions, projects and programs in Council's 2025-2026 Operational Plan and term achievements in Council's four-year Delivery Program.

Community development - Community engagement and inclusion initiatives, children's services including early childhood education at Thomas Carlyle Children's Centre, vacation care centres and family day care, targeted youth and aged services, programs and initiatives supporting diversity, vulnerable and disability groups, volunteer support and coordination, active lifestyle and recreation programs, community hall and meeting room bookings, community safety and local crime prevention initiatives.

Library services - Local library services provided through central library (Gordon), branch libraries (Lindfield, St Ives and Turramurra), e-Library and home library service. Includes a range of physical and digital resources, local history collection, internet and computer access, programs and events and study/meeting spaces.

Ku-ring-gai Art Centre - Provision of classes (adult, children and young adult), workshops, school holiday programs and an exhibition space.

Visitor experience and events - Ku-ring-gai Wildflower Garden and St Ives Showground destination management and venue hire, Visitors Centre management (Wildflower Garden), community and commercial events and festivals, tours and workshops, environmental education programs, community nursery and citizenship ceremonies.

Community health, safety and regulation - Public health services, companion animal administration and control, building inspections, building fire safety compliance, development compliance, parking and traffic regulation and control, area rangers, waste investigation, swimming pool safety and compliance, information and advice on environmental health matters, community education and engagement.

Strategy - Community Strategic Plan

C1: Work with partners to promote a diverse and inclusive community that cares and provides for all residents.

Term Achievement

C1.1: Access to services and programs is equitable for all community members.

Lead: Manager Community Development

Operational Plan Actions		25/26	26/27	27/28	28/29
C1.1.1:	Oversee the management and booking of community facilities, including tennis courts, recreational spaces and other venues, and ensure facilities meet the necessary standards to support programs and activities that enhance community well-being. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.1.2:	Review and implement the Access, Disability and Inclusion Plan. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.1.3:	Resource and support the Ku-ring-gai Dementia Alliance and assist in the implementation of the Dementia Friendly Community Action Plan. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.1.4:	Strengthen partnerships to support and advocate for vulnerable groups while tailoring services and programs to meet their needs. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
Contributing service/sub - service					
Targeted programs • Community engagement and inclusion initiatives, community hall and meeting room bookings.					

Outcome 4:

An inclusive, connected and safe community (continued)



Strategy - Community Strategic Plan (continued)				
C1: Work with partners to promote a diverse and inclusive community that cares and provides for all residents.				
Term Achievement C1.2: The development of young people is supported by services and programs designed to address their needs and interests. <i>Lead: Manager Community Development</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C1.2.1: Develop programs and partnerships that address the evolving needs of young people guided by evidence-based approaches. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.2.2: Develop and implement the Youth Action Plan. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.2.3: Provide professional advice and administrative support for the Youth Advisory Committee. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.2.4: Coordinate the St Ives and Gordon Youth Hubs. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
Contributing service/sub - service Targeted programs				
Term Achievement C1.3: Programs that promote gender equality and the prevention of family violence are supported. <i>Lead: Manager Community Development</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C1.3.1: Develop and implement the Action Plan for the Prevention of Violence Against Women. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.3.2: Provide professional advice and administrative support for the Status of Women's Advisory Committee. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
Contributing service/sub - service Community engagement and inclusion initiatives				
Term Achievement C1.4: Partnerships assist to promote access to services, active lifestyles and programs that support the health and wellbeing of older residents. <i>Lead: Manager Community Development</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C1.4.1: Support and resource community organisations, including governance, training and management assistance. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.4.2: Develop and implement the Senior Support and Engagement Program in collaboration with key partners. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.4.3: Deliver healthy and active lifestyle programs in collaboration with partner agencies. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C1.4.4: Develop programs that address the evolving needs of older residents, guided by evidence-based approaches. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
Contributing service/sub - service Active lifestyle and recreation programs				

Outcome 4:

An inclusive, connected and safe community (continued)



Strategy - Community Strategic Plan					
C2: Support communities that understand, value and accept each other and embrace our evolving cultural identities.					
Term Achievement					
C2.1: Culturally appropriate services and programs are developed and delivered to meet the needs of diverse communities.					
<i>Lead: Manager Community Development</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C2.1.1:	Deliver culturally appropriate services and programs that cater to diverse communities. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C2.1.2:	Provide professional advice and administrative support for the Multicultural Advisory Committee. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C2.1.3:	Develop and implement a Multicultural Inclusion Plan to foster diversity and community cohesion. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C2.1.4:	Implement a civic engagement program for new residents to increase local government understanding. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C2.1.5:	Deliver cultural and community related festivals and events that celebrate our diversity. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
Contributing service/sub - service					
Targeted programs					
Term Achievement					
C2.2: Reconciliation and acknowledgement of Aboriginal and Torres Strait Islander heritage is advanced.					
<i>Lead: Manager Visitor Experience and Events</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C2.2.1:	Develop and implement a Reconciliation Action Plan. <i>Responsible: Manager Urban and Heritage Planning</i>	✓	✓	✓	✓
C2.2.2:	Recognise and promote the histories, cultures and ongoing contributions of Aboriginal and Torres Strait Islander peoples. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
C2.2.3:	Deliver Indigenous programs and events at the Ku-ring-gai Wildflower Garden and St Ives Showground. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
Contributing service/sub - service					
Heritage					

Strategy - Community Strategic Plan					
C3: Facilitate and deliver community risk and safety programs that enhance neighbourhood connections and community responses to emergency events.					
Term Achievement					
C3.1: Programs are implemented to manage risks and impacts on public safety.					
<i>Lead: Manager Regulation and Compliance</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C3.1.1:	Undertake responsibilities for managing regulated premises and maintaining Council's register including stakeholder engagement to update information. <i>Responsible: Manager Regulation and Compliance</i>	✓	✓	✓	✓
C3.1.2:	Implement Council's Companion Animals Management Plan 2020-2025, having regard to new controls imposed via amended legislation. <i>Responsible: Manager Regulation and Compliance</i>	✓	✓	✓	✓
C3.1.3:	Ensure all buildings and multioccupancy residential buildings are compliant with Council's Annual Fire Safety Program, including stakeholder engagement to update information. <i>Responsible: Manager Regulation and Compliance</i>	✓	✓	✓	✓
C3.1.4:	Undertake mandatory inspections of swimming pools as prescribed under legislation and stakeholder engagement to ensure information is updated and pool barriers are compliant. <i>Responsible: Manager Regulation and Compliance</i>	✓	✓	✓	✓
C3.1.5:	Undertake inspections of all premises used for the preparation of food for sale and report findings to NSW Food Authority. <i>Responsible: Manager Regulation and Compliance</i>	✓	✓	✓	✓

Outcome 4:

An inclusive, connected and safe community (continued)



Strategy - Community Strategic Plan (continued)				
C3: Facilitate and deliver community risk and safety programs that enhance neighbourhood connections and community responses to emergency events.				
Term Achievement (continued)				
C3.1: Programs are implemented to manage risks and impacts on public safety.				
<i>Lead: Manager Regulation and Compliance</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C3.1.6: Prepare new Companion Animals Plan for 2025-2030. <i>Responsible: Manager Regulation and Compliance</i>	✓			
C3.1.7: Participate in the NSW Government review of the Companion Animals Act, 1998 in line with Office of Local Government requirements. <i>Responsible: Manager Regulation and Compliance</i>	✓			
Contributing service/sub - service Public safety, compliance and regulation				
Term Achievement				
C3.2: Community safety through crime prevention initiatives, events and partnerships with local law enforcement is enhanced.				
<i>Lead: Manager Community Development</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C3.2.1: Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C3.2.2: Attend police community safety meetings, implement safety and security improvements to facilities and public spaces, organise stakeholder meetings to address local issues, and establish regular communication with police to enhance community safety and prevent anti-social behaviour. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
Contributing service/sub - service Community safety and local crime prevention				
Term Achievement				
C3.3: Emergency Management Plans are developed and implemented in partnership with emergency service agencies and key stakeholders.				
<i>Lead: Manager Infrastructure Services</i>				
Operational Plan Actions	25/26	26/27	27/28	28/29
C3.3.1: Communicate emergency management plans to residents and the community to improve their preparedness for emergency events. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
C3.3.2: Integrate Ku-ring-gai's Bushfire Prone Land Map into Council systems. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓		
C3.3.3: Implement and report on the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
C3.3.4: Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee. <i>Responsible: Manager Infrastructure Services</i>	✓	✓	✓	✓
C3.3.5: Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service Emergency management				

Outcome 4:

An inclusive, connected and safe community (continued)



Strategy - Community Strategic Plan					
C4: Cultivate lifelong learning, foster local arts and creativity and celebrate our cultural diversity.					
Term Achievement					
C4.1: Enhanced library services act as hub for lifelong learning and social connections.					
<i>Lead: Manager Library Services</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C4.1.1:	Develop and curate diverse information collections, including local studies and electronic resources, that reflect cultural diversity and local community pride. <i>Responsible: Manager Library Services</i>	✓	✓	✓	✓
C4.1.2:	Deliver accessible and inclusive library services, including information and lending, aligned with social justice principles. <i>Responsible: Manager Library Services</i>	✓	✓	✓	✓
C4.1.3:	Provide and promote cultural, creative, literacy and informational programs that encourage lifelong learning and community engagement. <i>Responsible: Manager Library Services</i>	✓	✓	✓	✓
C4.1.4:	Complete an extended hours library service trial to assess feasibility and appropriate service model. <i>Responsible: Manager Library Services</i>	✓			
Contributing service/sub - service					
Library services					
Term Achievement					
C4.2: The creative arts sector and local artists are provided opportunities to participate in Council's programs and events that showcase our diverse and talented arts sector.					
<i>Lead: Director Community</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C4.2.1:	Provide professional advice and administrative support for the Arts and Culture Advisory Committee. <i>Responsible: Director Community</i>	✓	✓	✓	✓
C4.2.2:	Provide opportunities for the local arts and cultural community through the annual Arts and Culture Festival. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
C4.2.3:	Deliver community education programs, cultural festivals and events that celebrate cultural diversity. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
C4.2.4:	Promote opportunities to stage or participate in events through Council's destination events program. <i>Responsible: Manager Visitor Experience and Events</i>	✓	✓	✓	✓
Contributing services/sub - services					
Arts and culture support • Ku-ring-gai Art Centre • Visitor experience and events					
Strategy - Community Strategic Plan					
C5: Foster a volunteer community that contributes to shared goals, builds strong social networks and empowers individuals.					
Term Achievement					
C5.1: Increase participation in volunteering and recognition of volunteers.					
<i>Lead: Manager Community Development</i>					
Operational Plan Actions		25/26	26/27	27/28	28/29
C5.1.1:	Coordinate and strengthen the Volunteer Coordination Service and Hub to provide resources, information, training and participation opportunities for volunteers. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C5.1.2:	Establish formal and informal mechanisms to recognise and celebrate the contributions of volunteers, including those in sporting organisations, natural environment initiatives and volunteer emergency agencies. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C5.1.3:	Resource and support local volunteer organisations and initiatives through the Community Grants Program. <i>Responsible: Manager Community Development</i>	✓	✓	✓	✓
C5.1.4:	Deliver environmental volunteering programs. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓
Contributing service/sub - service					
Volunteer support and coordination					

Outcome 4:

An inclusive, connected and safe community (continued)



How we will measure our performance

In addition to reporting progress on the delivery of Operational Plan actions, the following performance indicators will be used to assess Council's progress toward achieving **Outcome 4**.

Performance indicators	
Implement at least 5 accessibility and inclusion initiatives each year.	Responsible: Manager Community Development Source: Council records (Access, Disability and Inclusion Plan and other strategic plans).
Increase the number of participants in Council's youth service programs above 6,500 each year.	Responsible: Manager Community Development Source: Council records
Implement at least 5 strategies for the prevention of violence against women .	Responsible: Manager Community Development Source: Council records (Action Plan for the Prevention of Violence Against Women)
Increase the number of participants in Council's programs for older residents above 2,800 each year.	Responsible: Manager Community Development Source: Council records
Implement at least 5 diversity and inclusion initiatives each year.	Responsible: Manager Community Development Source: Council records (Multicultural Inclusion Plan and other strategic plans)
Maintain and update 100% of public registers for swimming pool barriers, cooling towers and fuel vapour collection each year.	Responsible: Manager Regulation and Compliance Source: Council records
Implement at least 4 collaborative community safety initiatives in partnership with key stakeholders including NSW Police each year.	Responsible: Manager Community Development Source: Council records
Complete 100% of the fire trail maintenance program each year.	Responsible: Manager Infrastructure Services Source: Council records (Bush Fire Risk Management Plan)
Increase visitation to Council's libraries above 450,000 each year.	Responsible: Manager Library Services Source: Council records
Increase the number of local artists and members of the creative arts sector participating in Council's programs and events .	Responsible: Manager Visitor Experience and Events Source: Council records
Increase the number of volunteers in Council's environmental programs above 800.	Responsible: Manager Environment and Sustainability Source: Council records (includes Bushcare, Streetcare, Parkcare, Trailcare, Treecare, Native Bee Program, Propagating Shed, Streamwatch, EPP monitoring)
Increase the number of participants in Council's events and programs above 60,000 each year.	Responsible: Manager Visitor Experience and Events Source: Council records (excludes St Ives Showground vehicle counts and Ku-ring-gai Wildflower Garden trail walkers)

Outcome 5:

Leadership and service excellence



Council provides the following key services under this outcome. These services and their sub-services contribute to the delivery of actions, projects and programs in Council's 2025-2026 Operational Plan and Term Achievements in Council's four-year Delivery Program.

Governance and corporate strategy – Integrated Planning and Reporting, including the Community Strategic Plan and associated plans, performance reporting, service improvement reviews, council meeting support, councillor support and development, policy and procedures review, records management, archival services and information access.

Financial management and procurement – Financial planning, budgeting, reporting and compliance, financial advice and support, and procurement.

Property management – Strategic property management, property acquisition and divestment, statutory land management, leasing and licensing of public assets including commercial, retail, childcare, community, sporting and residential property.

People and culture – Workforce management including strategic workforce planning, strategies, policies and compliance, staff recruitment and selection, employee relations, learning and development, payroll management, enterprise risk management, work, health and safety, insurance portfolio management, advisory and support services.

Information management – ICT infrastructure management, software and systems support, cybersecurity, data management, help desk and technical support, spatial mapping services, IT strategy and planning.

Communications and engagement – Internal and external communications, media liaison, website and intranet, social media and e-news, graphic design, digital communications, printing, marketing and promotions, community consultation and engagement coordination.

Customer service – Direct assistance to customers via customer service desk and phone service, management of complaints and service requests and customer feedback.

Outcome 5:

Leadership and service excellence (continued)



Strategy - Community Strategic Plan

L1: Provide strong and ethical civic leadership to ensure good governance and build and maintain trust and confidence within the community.

Term Achievement

L1.1: The Community Strategic Plan drives delivery of community priorities through effective strategic planning, prioritisation, advocacy, partnerships and reporting to the community on performance.

Lead: Manager Governance and Corporate Strategy

Operational Plan Actions		25/26	26/27	27/28	28/29
L1.1.1:	Implement a new integrated planning and reporting framework to support the implementation of Council's strategies and plans, and prioritisation of projects and initiatives based on strategic alignment, community needs and availability of resources. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.1.2:	Update reports and supporting system to deliver clear and comprehensive reporting to councillors and the community on performance and delivery. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓		
L1.1.3:	Proactively influence and respond to Commonwealth and NSW policy development and reforms affecting Ku-ring-gai, including the NSW Government's proposed housing policies. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.1.4:	Engage with government agencies, community groups and organisations in the development and implementation of plans and policies. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓

Contributing service/sub - service

Integrated planning and reporting

Term Achievement

L1.2: Council's governance framework supports probity, transparency, compliance with legislative requirements and a culture of ethical conduct and informed decision-making.

Lead: Manager Governance and Corporate Strategy

Operational Plan Actions		25/26	26/27	27/28	28/29
L1.2.1:	Review and update Council's Procurement Policy & Procedures in line with best practice in procurement and sustainability initiatives. <i>Responsible: Manager Procurement and Contracts</i>	✓			
L1.2.2:	Address potential Modern Slavery risk in Council's supply chain in line with Modern Slavery Act (2018) requirements. <i>Responsible: Manager Procurement and Contracts</i>	✓	✓		
L1.2.3:	Improve opportunities for local businesses to work with Council through education and review of procurement information on Council's website. <i>Responsible: Manager Procurement and Contracts</i>	✓	✓	✓	✓
L1.2.4:	Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework. <i>Responsible: Manager Procurement and Contracts</i>	✓	✓	✓	✓
L1.2.5:	Review and update Council's policy and procedures for the conduct of Council meetings, public forums and committees in line with Office of Local Government requirements. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.2.6:	Prepare and deliver a professional development program for Councillors to ensure they are aware of their responsibilities and have the skills necessary to perform their roles. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.2.7:	Provide legal advice and services that support decision-making, promote the public interest and minimise Council's legal risks and liabilities. <i>Responsible: Corporate Lawyer</i>	✓	✓	✓	✓

Outcome 5:

Leadership and service excellence (continued)



Strategy - Community Strategic Plan (continued)

L1: Provide strong and ethical civic leadership to ensure good governance and build and maintain trust and confidence within the community.

Term Achievement (continued)

L1.2: Council's governance framework supports probity, transparency, compliance with legislative requirements and a culture of ethical conduct and informed decision-making.

Lead: Manager Governance and Corporate Strategy

Operational Plan Actions		25/26	26/27	27/28	28/29
L1.2.8:	Improve staff awareness and compliance with information access and privacy legislation, policy and practices. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.2.9:	Implement delegations renewal program to ensure all delegations and authorisations are current, accurate and comply with relevant legislation. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L1.2.10:	Implement a new records management strategy to ensure compliance with recordkeeping requirements and support more efficient business operations. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓

Contributing service/sub - service

Governance

Term Achievement

L1.3: Council's risk management, compliance, and internal control systems foster a culture of safety and accountability while ensuring adherence to legislative requirements and alignment with industry best practices.

Lead: Manager People and Culture

Operational Plan Actions		25/26	26/27	27/28	28/29
L1.3.1:	Manage and coordinate a compliant and effective Enterprise Risk Management system. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L1.3.2:	Act as a central point of contact to the Internal Audit Shared Service (hosted by NSROC) to support and facilitate Council's internal audit function. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L1.3.3:	Coordinate, support and facilitate the effective management of Council's Insurance portfolio. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L1.3.4:	Manage and coordinate a compliant and effective Workplace, Health and Safety Management System. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓

Contributing service/sub - service

Risk management and compliance

Strategy - Community Strategic Plan

L2: Support the long-term financial sustainability of Council through sound financial and asset management.

Term Achievement

L2.1: Council takes action towards financial sustainability.

Lead: Manager Finance

Operational Plan Actions		25/26	26/27	27/28	28/29
L2.1.1:	Council commences comprehensive community engagement on rate rise options described in the Long Term Financial Plan. <i>Responsible: Manager Corporate Communications</i>	✓			
L2.1.2:	Ensure financial performance aligns with strategic plans by managing income and expenditure in line with adopted budget. <i>Responsible: Manager Finance</i>	✓	✓	✓	✓
L2.1.3:	Review the Long Term Financial Plan and identify options such as a special rate variation to maintain financial sustainability. <i>Responsible: Manager Finance</i>	✓	✓	✓	✓
L2.1.4:	Actively pursue external funding opportunities through grants, partnerships and other external funding sources. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓	✓	✓
L2.1.5:	Ensure compliance with statutory financial reporting requirements, align with external audit requirements and strive for continuous improvements. <i>Responsible: Manager Finance</i>	✓	✓	✓	✓

Outcome 5:

Leadership and service excellence (continued)



Strategy - Community Strategic Plan

L2: Support the long-term financial sustainability of Council through sound financial and asset management.

Contributing service/sub - service

Financial management

Strategy - Community Strategic Plan (continued)

L2: Support the long-term financial sustainability of Council through sound financial and asset management.

Term Achievement

L2.2: Council's property assets are managed to achieve Ku-ring-gai's strategies and priority projects contained within the Community Strategic Plan and Delivery Program.

Lead: Manager Property

Operational Plan Actions	25/26	26/27	27/28	28/29
L2.2.1: Progress Council approved property acquisitions and divestments. <i>Responsible: Manager Property</i>	✓	✓	✓	✓
L2.2.2: Optimise financial returns from Council's existing property portfolio, given the prevailing market conditions. <i>Responsible: Manager Property</i>	✓	✓	✓	✓

Contributing service/sub - service

Property management

Term Achievement

L2.3: Council maintains its commitment to infrastructure asset management priorities.

Lead: Manager Finance

Operational Plan Actions	25/26	26/27	27/28	28/29
L2.3.1: Identify available funding sources in the Long Term Financial Plan for infrastructure renewal. <i>Responsible: Manager Finance</i>	✓	✓	✓	✓
L2.3.2: Review the Asset Management Strategy, policy and plans and align with Council's infrastructure priorities. <i>Responsible: Manager Assets and Technical Services</i>	✓	✓	✓	✓

Contributing service/sub - service

Financial management

Term Achievement

L2.4: Council services are progressively reviewed to determine agreed service levels and improvements to service efficiency and sustainability within available resources.

Lead: Manager Governance and Corporate Strategy

Operational Plan Actions	25/26	26/27	27/28	28/29
L2.4.1: Prepare a framework (policy and supporting procedures) for service improvement reviews and develop measures and key performance indicators to track and report on service performance and organisation efficiency. <i>Responsible: Manager Governance and Corporate Strategy</i>	✓	✓		
L2.4.2: Conduct the environment and sustainability programs service review in line with Council's targeted service review program. <i>Responsible: Manager Environment and Sustainability</i>	✓			
L2.4.3: Conduct the stormwater management service review in line with Council's targeted service review program. <i>Responsible: Manager Assets and Technical Services</i>	✓			
L2.4.4: Conduct the tree management service review in line with Council's targeted service review program. <i>Responsible: Manager Assets and Technical Services</i>	✓			
L2.4.5: Conduct the libraries service review in line with Council's targeted service review program, through the participation in the Local Government Professionals "Service Reviews in a Box" program. <i>Responsible: Manager Library Services</i>	✓			
L2.4.6: Complete the community development programs service review in line with Council's targeted service review program. <i>Responsible: Manager Community Development</i>	✓			
L2.4.7: Continue to integrate sustainability practices into Council's business framework and service delivery. <i>Responsible: Manager Environment and Sustainability</i>	✓	✓	✓	✓

Contributing service/sub - service

Service improvement reviews

Outcome 5:

Leadership and service excellence (continued)



Strategy - Community Strategic Plan

L3: Deliver services effectively and efficiently on the basis of equity, community priorities and best value within available resources.

Term Achievement

L3.1: Workforce capacity is strengthened through skill development, continuous learning, and the attraction and retention of talented, engaged employees.

Lead: Manager People and Culture

Operational Plan Actions		25/26	26/27	27/28	28/29
L3.1.1:	Effectively deliver learning and development strategies and programs in line with identified priorities and the objectives of Council's adopted Workforce Management Strategy. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L3.1.2:	Deliver an effective and efficient payroll service. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L3.1.3:	Effectively deliver services across all workforce management areas including recruitment, employee relations and industrial relations. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L3.1.4:	Continuously improve People & Culture services, business processes and systems. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L3.1.5:	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. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓
L3.1.6:	Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy. <i>Responsible: Manager People and Culture</i>	✓	✓	✓	✓

Contributing service/sub - service

Workforce management

Term Achievement

L3.2: Technology enhances service delivery and improves operational efficiency and effectiveness while ensuring the security of data.

Lead: Manager Information Management

Operational Plan Actions		25/26	26/27	27/28	28/29
L3.2.1:	Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements. <i>Responsible: Manager Information Management</i>	✓	✓	✓	✓
L3.2.2:	Develop, maintain and deliver quality property and geographic information services including advice and training. <i>Responsible: Manager Information Management</i>	✓	✓	✓	✓
L3.2.3:	Maintain, update and support Council's Information Technology infrastructure and systems. <i>Responsible: Manager Information Management</i>	✓	✓	✓	✓
L3.2.4:	Coordinate and facilitate the implementation of the ICT and Digital Strategy action plan and initiatives and ensure appropriate funding is identified. <i>Responsible: Manager Information Management</i>	✓	✓	✓	✓

Contributing service/sub - service

Information management

Outcome 5:

Leadership and service excellence (continued)



Strategy - Community Strategic Plan					
L4: Provide a high-quality customer experience that meets expectations.					
Term Achievement					
L4.1: Best practice customer service is provided to the community through benchmarking, community feedback and complaints management.					
Lead: Manager Corporate Communications					
Operational Plan Actions		25/26	26/27	27/28	28/29
L4.1.1:	Improve the delivery of customer service through regular training, benchmarking and feedback. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L4.1.2:	Continue to benchmark and improve customer service across the organisation. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L4.1.3:	Report annually to the Audit, Risk and Improvement Committee (ARIC) on complaints as defined by Council's adopted Complaints Policy. Responsible: Manager Corporate Communications	✓	✓	✓	✓
Contributing service/sub - service					
Customer service					

Strategy - Community Strategic Plan					
L5: Provide high quality community engagement and communications to enhance collaboration, participation and decision-making.					
Term Achievement					
L5.1: Innovative and effective community engagement increases opportunities for participation by all members of the community.					
Lead: Manager Corporate Communications					
Operational Plan Actions		25/26	26/27	27/28	28/29
L5.1.1:	Liaise with staff to ensure the Community Engagement Policy and Community Engagement Strategy is understood and provide support as needed. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.1.2:	Convene regular meetings of the community engagement champions to report, plan and improve community engagement delivery. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.1.3:	Continue to enhance engagement with people with disabilities, culturally and linguistically diverse groups, LGBTQI+ and young people. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.1.4:	Monitor and report on the outcomes of community engagement and consultation. Responsible: Manager Corporate Communications	✓	✓	✓	✓
Contributing service/sub - service					
Community engagement and consultation					
Term Achievement					
L5.2: Council's website and other communication channels provide a reputable source of information on policies, projects and programs.					
Lead: Manager Corporate Communications					
Operational Plan Actions		25/26	26/27	27/28	28/29
L5.2.1:	A wide range of communication channels are used to promote Council services to agreed corporate standards. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.2.2:	Council services, programs, policies and achievements are promoted across all media and outcomes are monitored. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.2.3:	Monitor Council's website and report on usage. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.2.4:	Proactively manage Council's reputation through the media and other channels. Responsible: Manager Corporate Communications	✓	✓	✓	✓
L5.2.5:	Promote Council festivals and events using Council communication channels. Responsible: Manager Corporate Communications	✓	✓	✓	✓
Contributing service/sub - service					
Corporate communications					

Outcome 5:

Leadership and service excellence (continued)



How we will measure our performance

In addition to reporting progress on the delivery of Operational Plan actions, the following performance indicators will be used to assess Council's progress toward achieving **Outcome 5**.

Performance indicators	
Maintain the percentage of planned actions, programs and projects completed or on track in the Operational Plan above 90%.	Responsible: Manager Governance and Corporate Strategy Source: Council records
Maintain the percentage of policies reviewed by their due date at or above 70%.	Responsible: Manager Governance and Corporate Strategy Source: Council records
Maintain the Lost Time Injury Frequency Rate (LTIFR) below the national industry average of 13.2.	Responsible: Manager People and Culture Source: Council payroll data and Safe Work Australia
Maintain leasing of Council's commercial property portfolio at or above 90%.	Responsible: Manager Property Source: Council records (includes properties in a lettable condition only)
Complete or significantly progress 100% of Council's annual service review program each year.	Responsible: Manager Governance and Corporate Strategy Source: Council records
Maintain the turnover rate for permanent employees below the NSW Local Government industry average of 18%.	Responsible: Manager People and Culture Source: Council records, Annual LGNSW HR Metrics Survey
Maintain customer service enquiries responded to within 48 hours at or above 85%.	Responsible: Manager Corporate Communications Source: Council records
Monitor the number of participants in community engagement programs.	Responsible: Manager Corporate Communications Source: Council records
Increase the number of people subscribed to Council newsletters to at least 75,000.	Responsible: Manager Corporate Communications Source: Council records



This section contains Council's financial management framework, budget, Statement of Revenue Policy and Capital Works Program. Council's Fees and Charges 2025-2026 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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Financial summary

Ku-ring-gai Council's financial position is currently satisfactory. The 2025/26 budget projects an operating surplus of \$16.7 million, which includes capital grants and contributions. Excluding capital grants and contributions, the operating result is a modest surplus of \$114,000. The operational budget for Council's services is \$165 million, while the capital works budget is \$71.8 million. See diagrams 4 and 5.

The primary focus of the budget in addition to funding core services, is to continue to fund asset maintenance, depreciation, renewal and upgrades to Council's infrastructure assets, valued at \$1.8 billion. Out of the \$71.8 million capital budget, 43% is allocated to renewing existing assets, and 57% is directed toward upgrading or constructing new assets. In addition, \$18.5 million is allocated to asset maintenance.

Despite these funding allocations, infrastructure asset indicators still fail to meet long-term benchmarks. The key challenge for Council is achieving financial sustainability through funding the ongoing maintenance and renewal of its large portfolio of infrastructure assets.

Key infrastructure assets, such as buildings, footpaths and drains were built decades ago and have not been adequately upgraded. As a result, there is now a greater focus on improving these assets and constructing new facilities to meet the needs of a growing population, especially in response to recent government housing reforms. Managing these assets is a financial challenge for both current and future generations, as they have been insufficiently funded over their lifecycle.

To successfully deliver key projects and increase funding to renew aging infrastructure like buildings, footpaths, and drains, additional rates revenue will be necessary. This requirement is modelled in the Long Term Financial Plan (LTFP), which includes scenarios for potential future rate increases. The budget for the years 2026/27 to 2028/29, reflects SRV Option 2 Renew Infrastructure in the proposed LTFP.

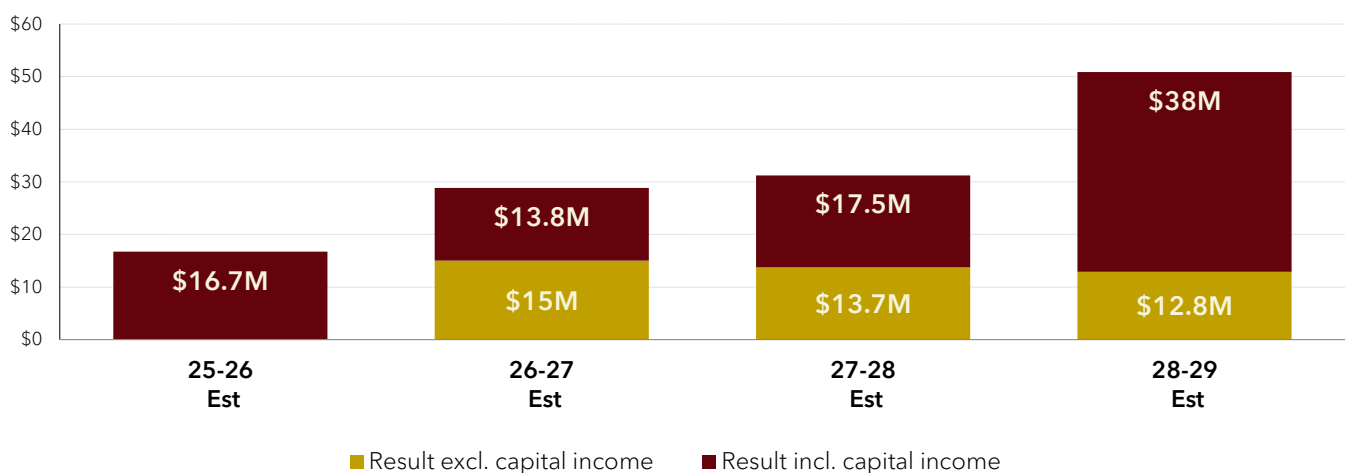


Diagram 4: Operating result including capital grants and contributions (\$million)

Capital Budget: In 2025/26 the allocated budget for the capital works program is \$71.8 million (refer to diagram 5). A further \$6.7 million is estimated for operational projects and is included in the operational budget.

The capital works program focuses on improving community facilities and infrastructure assets. The largest portion, \$30.8 million (43%), will go towards parks, playgrounds, sports courts, sports fields, and open space assets. Roads rehabilitation, footpaths renewal, and traffic facilities will receive \$15 million (21%), while \$11.9 million (17%) is allocated for upgrading town centre streetscapes and public domain. Council buildings and

amenities will receive \$6.6 million (9%), and \$2.6 million (4%) will be spent on stormwater assets. The remaining budget will support natural environment, planning and community projects.

The capital works program is mainly funded from development contributions (50%), general revenue from rates (through internal reserves) (43%) and grants income (7%).

Details of the capital works program for 2025/26 to 2028/29 can be found in the Capital Works Program and Operational Projects 2025/26 to 2028/29 section of this document.

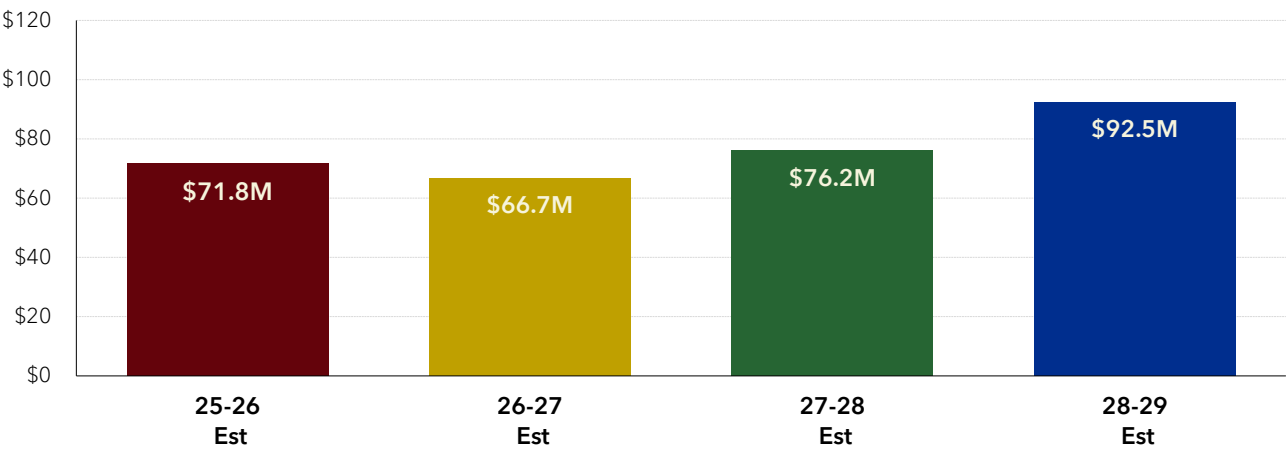


Diagram 5: Capital works (\$million)

Liquidity position: Council’s Long Term Financial Plan and budget ensures that Council maintains sufficient liquidity and has the ability to meet short term obligations for the unrestricted activities of Council. This is demonstrated by the ‘unrestricted current ratio’ (UCR). The UCR is specific to local government and measures the difference between Council’s unrestricted short term assets and short term debts. 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 ‘good’ unrestricted current ratio of 2:36:1 on average which is favourable compared to the benchmark of 2:1. This is an indication that Council will be able to maintain adequate cash levels to meet current liabilities (see diagram 6).

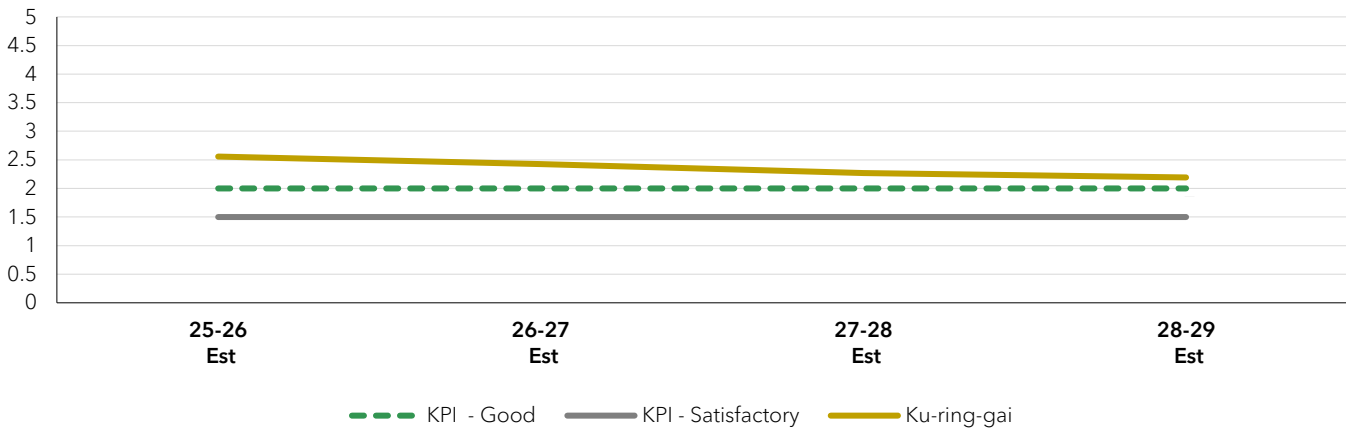


Diagram 6: Unrestricted current ratio

Debt management: Council's budget provides for loan capital repayments (interest and principal) of \$4.3 million in 2025/26 and \$4.1 million in 2028/29 reducing the outstanding debt to \$10.4 million by the end of 2028/29. This will include the remaining loans of \$5.7 million for the acquisition of Council's investment property at 828 Pacific Highway, Gordon and \$4.7 million to fund a component of the St Ives Indoor Sports Centre.

Council has sufficient cash to discharge loan repayments as they fall due and is actively monitoring its debt portfolio. Debt management is discussed in more detail in Council's Long Term Financial Plan. Diagram 7 shows outstanding loan balances from 2025/26 – 2028/29.

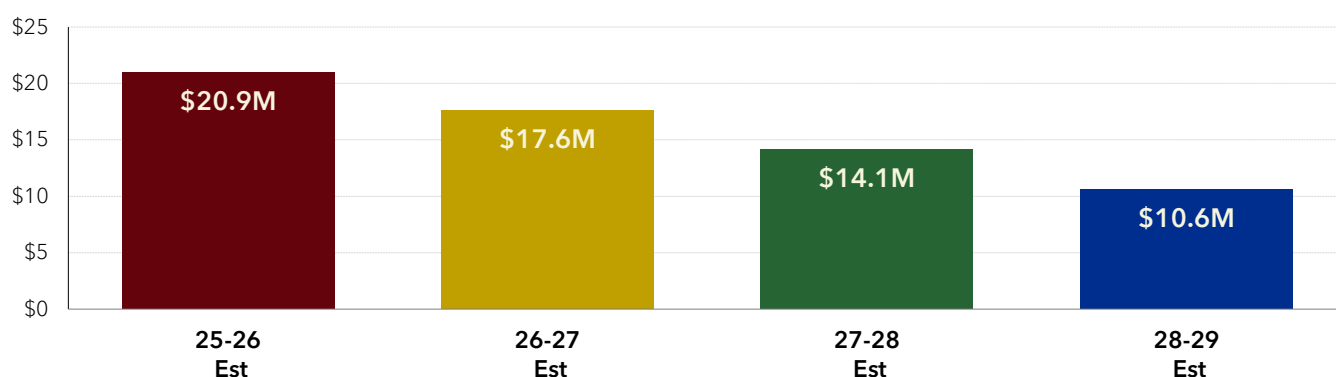


Diagram 7: Loan balance (\$million)

Development Contributions (s7.11): Council collects s7.11 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. A total of \$32 million projects funded from s7.11 and grants and contributions will be delivered in 2025/26. Funding by specific project is detailed in the capital works program later in this report.

The funding allocated to works programmed to be undertaken over the next four years are shown in Diagram 8.

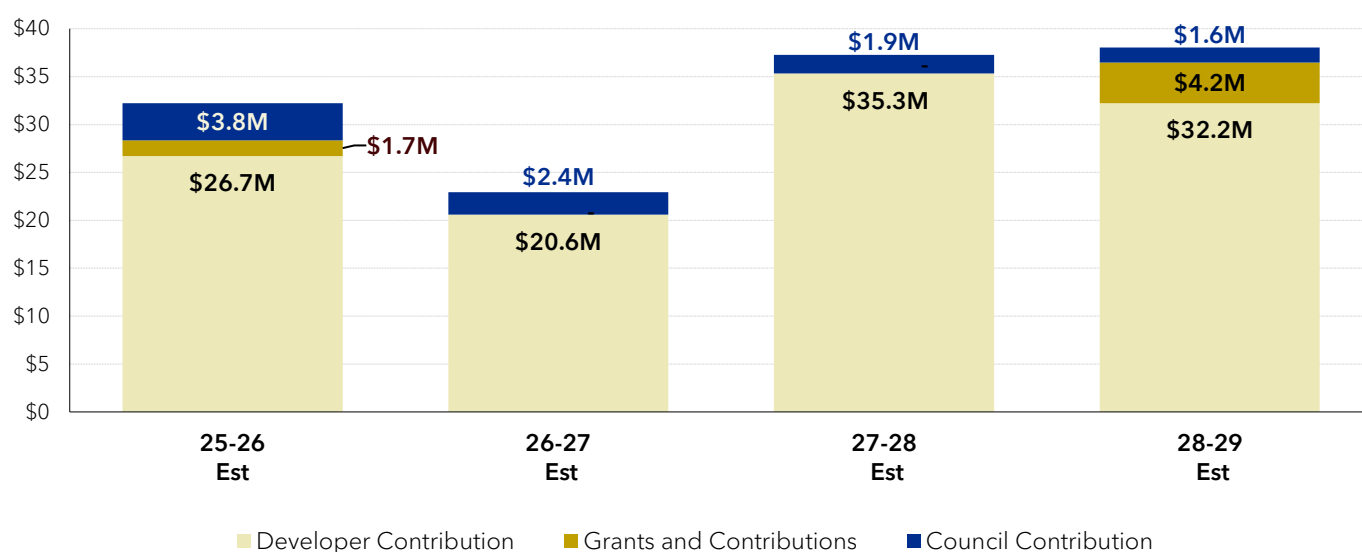


Diagram 8: s7.11 works program (\$million)

Rates and Rates Structure: 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 2025/26 rate peg as 6.1%. 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 2025/26 budget the projected rates income is \$84 million. This amount includes the permanent existing Special Rate Variations for Infrastructure (\$3.7 million) and the Environmental Levies (\$3.8 million).

The proposed rates restructure for 2025/26 is outlined further in this document.

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

Pending Council and IPART approval, a special rate variation (SRV) is assumed to begin in 2026/27 and has been included in the projected operating income from that year onward. The SRV funds will be allocated specifically to infrastructure assets.

The funding statement outlines the capital movements, the funding of the capital works program, and a stable forecast for working capital changes. If Council does not approve the SRV, an equivalent amount of funding will need to be removed from infrastructure assets, resulting in faster deterioration of Council's assets.

Funding Statement (\$000's)	2025/2026	2026/2027	2027/2028	2028/2029
Operating Revenue	181,900	198,397	207,337	233,288
Operating Expense	165,192	169,569	176,105	182,386
Net Operating Result for the Year (after Capital Grants & Contributions)	16,708	28,828	31,232	50,902
Net Operating Result for the Year (before Capital Grants & Contributions)	114	15,015	13,776	12,886
Operating Surplus (after Capital Grants & Contributions)	16,708	28,828	31,232	50,902
Plus: Depreciation & Amortisation	29,525	30,721	31,853	32,955
Plus: Book Value of Assets sold & Other Non-cash items	-	25	108	-
Plus/Less Net Loan borrowing	-3,338	-3,397	-3,460	-3,525
Plus/Less Net Transfers from Reserves	29,023	10,686	16,508	12,260
Capital Works	-71,818	-66,763	-76,141	-92,492
Net Change in Working Capital	100	100	100	100

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, to 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 increased resulting in an increase of 7% for 2025/26. 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 pruning 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 pruning 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 pruning 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 2025/26 are shown below

Category	Charge per Occupancy	Service/ Properties	Estimated Yield
Base service with green waste	\$533.00	24,105	\$12,847,965
Base service without green waste	\$357.00	366	\$130,662
Flat, home unit 120L	\$462.00	14,244	\$6,580,728
Flat, home unit 240L	\$695.00	10	\$6,950
Additional green waste bin	\$198.00	4,324	\$856,152
240L bin with green waste	\$764.00	7,029	\$5,370,156
Additional 120L waste bin	\$233.00	202	\$47,066
Additional 240L recycle bin	\$89.00	177	\$15,753
Availability/vacant land	\$210.00	250	\$52,500
240L waste bin without green waste	\$590.00	49	\$28,910
Additional 240L waste bin, flat, home unit	\$494.00	65	\$32,110
			\$25,968,952

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 \$1,330.00
- Additional 660L recycle bin per bin per year \$233.00

Statement of revenue policy

Rates Statement

Ordinary rate

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

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

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

Special rates

Council has the following current special rates:

- **Infrastructure - Primary 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 2025-2026.

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 2025/26 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 6.1%.

The details of rates levied will be as follows:

Rates structure including rate pegging increase of 6.1%

Type	Category	Rate in \$	Min/base amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00041512	669		39,368,272
Ordinary	Business	0.00326394	669		5,813,979
Special	Infrastructure - Primary Rate	0.00019785			15,737,109
Special	Infrastructure - Primary Rate		339	49.88%	15,660,444
Special	Infrastructure - Special Rate Variation	0.00002345			1,865,334
Special	Infrastructure - Special Rate Variation		39	49.13%	1,801,644
Special	Environmental - Special Rate Variation	0.00004808			3,824,278
Total					\$84,071,061

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
- Payble - payments using online platform named Payble
- 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 rate for 2025/26 is 10.5%.

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 65.

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 2025/26. The granting of 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. For the 2025/26 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' documents provisions for assistance in paying rates, charges and sundry debts, entitlement to pensioner concessions and requirements for debt recovery.

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

Other Charges

Fees & Charges

Council's Fees & Charges for 2025/26 have been reviewed to ensure closer alignment with increases in costs. This resulted in an increase of 3.9% for a variety of non-statutory fees as reflected in the Fees & Charges schedule.

Stormwater management charge

The stormwater management service charge for 2025/26 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 2025/26 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 2025/26 is levied under Section 501 of the *Local Government Act 1993* (as amended).

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% 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.

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	Full Cost Recovery 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	Partial Cost Recovery 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 Recovery - tree preservation orders, youth program fees and freedom of information.</i>
L	Statutory 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	Market Pricing 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	Rate of Return 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	No Charge 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 2029 Income Statement

\$'000	Projected 2025/26	Projected 2026/27	Projected 2027/28	Projected 2028/29
Income from Continuing Operations				
Rates & Annual Charges	110,063	130,374	135,019	140,100
User Charges & Fees	23,956	24,655	25,369	26,075
Interest & Investment Revenue	8,204	5,836	5,177	4,514
Other Revenues	13,895	14,270	14,655	15,039
Grants & Contributions for Operating Purposes	9,188	9,390	9,380	9,544
Grants & Contributions for Capital Purposes	16,594	13,813	17,456	38,016
Other Income:				
Net gains from the disposal of assets	-	59	281	
Total Income from Continuing Operations	181,900	198,397	207,337	233,288
Expenses from Continuing Operations				
Employee Benefits & On-Costs	54,159	55,803	57,917	60,111
Borrowing Costs	1,139	998	856	705
Materials & Contracts	68,500	70,211	73,333	75,226
Depreciation & Amortisation	29,525	30,721	31,853	32,955
Other Expenses	5,130	5,257	5,390	5,518
Other Operational Projects Expenses	6,739	6,579	6,756	7,871
Total Expenses from Continuing Operations	165,192	169,569	176,105	182,386
Net Operating Result for the Year	16,708	28,828	31,232	50,902
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	114	15,015	13,776	12,886

4 Year Financial Plan for the years ending 30 June 2029

Funding Statement

Projected Funding \$'000	Projected 2025/26	Projected 2026/27	Projected 2027/28	Projected 2028/29
Net Operating Result for the Year	16,708	28,828	31,232	50,902
Add: (Non-Cash) - Depreciation	29,525	30,721	31,853	32,955
Add: Book Value of Asset Disposals	-	25	108	-
Cash Available to Fund Projects	46,233	59,574	63,193	83,857
Capital Works Project Expenditure				
Planning, Community & Other	- 2,666	- 6,496	- 2,447	- 3,613
Roads & Transport	- 15,109	- 18,171	- 21,142	- 20,942
Streetscape & Public Domain	- 11,903	- 7,706	- 26,163	- 39,722
Parks & Recreation	- 30,878	- 12,583	- 9,389	- 10,863
Stormwater Drainage	- 2,600	- 7,664	- 7,855	- 8,044
Council Buildings	- 6,636	- 9,715	- 8,337	- 8,537
Trees & Natural Environment	- 2,026	- 4,428	- 808	- 771
Total Capital Projects	- 71,818	- 66,763	- 76,141	- 92,492
Cash Flow Surplus/(to Fund)	- 25,585	- 7,189	- 12,948	- 8,635
FINANCED BY:				
New Borrowings	-	-	-	-
Less: Loan Repayments	3,338	3,397	3,460	3,525
Net Loan Funds (Paid/Received)	- 3,338	- 3,397	- 3,460	- 3,525
Funds To Restricted Assets	45,067	59,108	62,977	67,403
Funds From Restricted Assets				
Internal Reserves	26,158	35,063	34,177	36,501
Section 7.11 Plans	36,126	24,766	37,322	34,752
Infrastructure Levy	3,650	3,771	3,885	4,002
Environmental Levy	4,084	4,473	3,933	4,005
DWM & Grants Reserves (Net)	4,072	1,721	168	403
Net Funding from Reserves	29,023	10,686	16,508	12,260
Net Working Capital Change	100	100	100	100
Opening Working Capital	9,189	9,289	9,389	9,489
Closing Working Capital	9,289	9,389	9,489	9,589

Summary of Capital Works Program and Operational Projects 2025/2026

(in 2025/2026 prices - \$000's)

Project Group	Project SubGroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Development Contributions	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities	Other Internal Reserves	Loans
Council Buildings	Building Works & Maintenance	Gordon	1,544	0	1,544	0	0	0	0	0	1,544	0	0
	Capital Building Works	Various	2,330	0	2,330	388	0	0	0	0	1,488	455	0
	Community Centres & Halls	Various	69	159	227	159	0	0	0	0	69	0	0
	Public Toilets	Various	2,694	0	2,694	0	0	335	0	0	2,359	0	0
Parks & Recreation	Fencing & Parking Areas	Various	746	0	746	0	515	0	0	0	232	0	0
	Open Space Acquisition	Various	6,173	0	6,173	0	6,173	0	0	0	0	0	0
	Open Space/Recreational Assets	Various	720	0	720	0	720	0	0	0	0	0	0
	Parks Development	Wahroonga	7,276	0	7,276	0	6,971	0	0	0	306	0	0
	Playgrounds	West Pymble	3,258	0	3,258	0	2,625	0	0	0	633	0	0
	Sports Courts	Various	10,708	0	10,708	0	5,184	1,650	0	0	977	0	2,897
	Sportsfields	Various	1,995	0	1,995	0	69	0	0	0	1,927	0	0
	Tree Planting	Various	0	71	71	71	0	0	0	0	0	0	0
Planning, Community & Other	Community Development	Various	0	65	65	0	0	65	0	0	0	0	0
	Community Projects	Various	265	169	434	169	0	0	0	0	265	0	0
	Contributions Program Administration	Various	45	393	439	0	439	0	0	0	0	0	0
	Heritage Planning	Various	0	58	58	58	0	0	0	0	0	0	0
	Human Resources	Various	0	74	74	0	0	74	0	0	0	0	0
	Information Technology	Various	0	476	476	476	0	0	0	0	0	0	0
	Library Resources	Various	787	0	787	787	0	0	0	0	0	0	0
	Other Operating Projects	Various	0	16	16	16	0	0	0	0	0	0	0
	Planning Projects	St Ives	303	60	363	0	296	0	0	0	6	60	0
	Plant & Vehicles	Various	1,266	0	1,266	1,266	0	0	0	0	0	0	0
Roads & Transport	Footpaths	Various	2,210	0	2,210	0	0	0	0	0	2,210	0	0
	Roads New & Upgrade	Various	412	429	841	0	412	429	0	0	0	0	0
	Roads Renewal Program	Various	11,483	375	11,858	0	0	1,575	3,650	0	6,632	0	0
	Street Furniture	Various	116	0	116	0	0	0	0	0	116	0	0
	Traffic Facilities	Various	888	157	1,045	0	12	819	0	0	214	0	0
Stormwater Drainage	Drainage Structures	Various	2,600	72	2,672	0	0	0	0	0	2,672	0	0
Streetscape & Public Domain	Town Centre & Urban Design	Various	0	376	376	376	0	0	0	0	0	0	0
	Town Centre Streetscape	Various	5,924	170	6,094	170	5,924	0	0	0	0	0	0
	Town Centres	Turramurra	5,979	0	5,979	0	5,979	0	0	0	0	0	0
Trees & Natural Environment	Biodiversity	Turramurra	0	989	989	0	0	123	0	866	0	0	0
	Catchment Management & Analysis	Various	0	631	631	244	0	0	0	351	0	36	0
	Community Partnerships	Various	1,029	1,003	2,032	122	807	0	0	1,103	0	0	0
	Environmental Levy projects	Various	0	634	634	0	0	0	0	634	0	0	0
	Sustainable Energy	Various	491	259	750	285	0	0	0	404	0	61	0
	Transport	Various	257	100	357	0	0	0	0	357	0	0	0
	Water Sensitive Urban Design	Various	249	0	249	0	0	0	0	249	0	0	0
Total at 2025/2026 Prices			71,818	6,739	78,557	4,589	36,126	5,071	3,650	3,964	21,648	611	2,897

Capital Works Program & Operational Projects 2025/2026

(in 2025/2026 prices - \$000's)

Year: 2026

78,557,300 34,462,900 36,125,800 5,071,200 2,897,400

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Council Buildings								
Building Works & Maintenance	Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC	926,100	926,100	0	0	0
	Gordon	818 Pacific Highway	Council Chambers Upgrade	617,400	617,400	0	0	0
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	842,500	842,500	0	0	0
	Killara	Marian Street	Marian Street Theatre - capital works	514,500	514,500	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	558,400	558,400	0	0	0
	Various	LGA	Building services capital program. Various air-conditioning units within Council require replacement.	414,900	414,900	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building - operational contributions	158,800	158,800	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	68,700	68,700	0	0	0
Public Toilets	Pymble	Bannockburn Oval	Refurbishment of building	2,166,900	1,831,700	0	335,200	0
	Various	LGA	Two amenities will be refurbished	526,800	526,800	0	0	0
Parks & Recreation								
Fencing & Parking Areas	St Ives	St Ives Showground - Mona Vale Road	St Ives Showground carpark upgrade including the main area and new areas at regional playground to improve parking capacity. Protect and aid recovery of Duffys Forest Endangered Ecological Community within carparks, and control sediment runoff and erosion in adjacent Duffys Forest bushland.	514,500	0	514,500	0	0
	Various	LGA	Fencing and carpark upgrades at parks and sportsgrounds in accordance with prioritisation matrix	231,700	231,700	0	0	0
Open Space Acquisition	Various	LGA	Land acquisition and embellishment of new parks	5,454,100	0	5,454,100	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	719,100	0	719,100	0	0
Open Space/Recreational Assets	Lindfield	Ibbitson Park, cnr Worsley Road	Upgrade centre park to urban park standard inclusive of new playground, new fixtures and associated landscaping works	720,300	0	720,300	0	0
	Killara	Killara Park	Accessible toilet facilities - upgrade	309,300	0	309,300	0	0

Capital Works Program & Operational Projects 2025/2026
(in 2025/2026 prices - \$000's)

Year: 2026 (continued)

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Parks Development	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction	3,087,000	0	3,087,000	0	0
	St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung Road	Construction of new park in accordance with adopted concept plan	3,296,500	0	3,296,500	0	0
	Various	LGA	Parks Development Program	305,700	305,700	0	0	0
	Wahroonga	The Glade	Construction of Stage 1 works in accordance with adopted landscape master plan	205,800	0	205,800	0	0
Playgrounds	East Lindfield	Carlyle Road	Carlyle Road Reserve - playground removal	55,400	55,400	0	0	0
	East Lindfield	Pleasant Avenue Reserve	Playground removal and nature play	38,300	38,300	0	0	0
	Lindfield	Bradfield Road	Queen Elizabeth Reserve playground upgrade	926,900	103,000	823,900	0	0
	Roseville	Roseville Park	Roseville Park playspace upgrade	740,900	0	740,900	0	0
	South Turramurra	Mimosa Reserve/ Rofe Park, Mimosa Road	Playspace upgrade	367,300	67,300	300,000	0	0
	St Ives	420 Mona Vale Road	Ku-ring-gai Wildflower Garden - district playspace upgrade	611,500	68,000	543,500	0	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix	62,800	62,800	0	0	0
	Wahroonga	Curtin Avenue	McMahon Park - playground removal and nature play	38,300	38,300	0	0	0
	Wahroonga	The Glade, Koora Avenue	Playspace upgrade	142,600	53,900	88,700	0	0
	West Pymble	Next to 11 Henry Street	Applegum Way playground - removal/conversion to nature play in line with Playspace Strategy 2020	55,400	55,400	0	0	0
	West Pymble	Sequoia Close	Playground upgrade	161,900	33,800	128,100	0	0
	West Pymble	Camira Street	Claire Taylor Park - playground removal and nature play	57,200	57,200	0	0	0
Sports Courts	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)	10,158,100	426,500	5,184,200	1,650,000	2,897,400
	Various	LGA	Sports Courts Development Program as per prioritisation matrix	550,100	550,100	0	0	0
Sportsfields	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage and water harvesting	801,900	801,900	0	0	0
	Roseville	Charles Bean Oval	Synthetic sportsfield replacement	828,200	828,200	0	0	0
	St Ives Chase	Warrimoo Sportsground, Warrimoo Avenue	Sportsfield upgrade with consideration for synthetic surface and floodlights. Undertake hydrological investigations to determine ecological impacts and installation of synthetic playing field subject to technical investigations and findings of Sport and Recreation Strategy	68,800	0	68,800	0	0
	Various	LGA	Sportsfield Optimisation Trial	63,800	63,800	0	0	0
	Various	LGA	Matching funding opportunities and design and project management	232,700	232,700	0	0	0
Tree Planting	Various	LGA	Tree planting	71,300	71,300	0	0	0

Capital Works Program & Operational Projects 2025/2026
(in 2025/2026 prices - \$000's)

Year: 2026 (continued)

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Planning, Community & Other								
Community Development	Various	LGA	Local Priority Grant (State govt funding)	65,200	0	0	65,200	0
Community Projects	Gordon	707 Pacific Highway	Tulkiyan Building - change of use access improvements	264,700	264,700	0	0	0
	St Ives	St Ives Showground	Multicultural Festival	51,500	51,500	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	32,800	32,800	0	0	0
	Various	LGA	Improvements to facilities	85,000	85,000	0	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	172,400	0	172,400	0	0
	Various	LGA	S7.12 (S94A) Plan projects	45,400	0	45,400	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	221,100	0	221,100	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	58,200	58,200	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	74,500	0	0	74,500	0
Information Technology	Various	LGA	IT systems projects	170,000	170,000	0	0	0
	Various	LGA	IT digital transformation	305,700	305,700	0	0	0
Library Resources	Various	LGA	Library resources	787,100	787,100	0	0	0
Other Operating Projects	Various	LGA	Governance and delegations management system	16,400	16,400	0	0	0
Planning Projects	Gordon	Pennant Avenue	Landscape masterplan for former Gordon Bowling Club	60,300	60,300	0	0	0
	St Ives	St Ives Showground	St Ives Showground Master Plan	302,500	6,000	296,500	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,266,300	1,266,300	0	0	0
Roads & Transport								
Footpaths	Various	LGA	Footpaths - rehabilitation and maintenance program	229,600	229,600	0	0	0
	Various	LGA	Footpaths - New Footpath Program	1,483,100	1,483,100	0	0	0
	Various	LGA	Footpaths - Renewal Program	497,700	497,700	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	411,600	0	411,600	0	0
	Various	LGA	Traffic facilities maintenance	429,100	0	0	429,100	0
Roads Renewal Program	Gordon	Road resurfacing - St Johns Avenue, Gordon (Pacific Hwy to Vale Street)	Road Rehabilitation Program - Road to Recovery Grant FY25- 26	1,200,000	0	0	1,200,000	0
	Various	LGA	Roads - Rehabilitation Program	6,632,500	6,632,500	0	0	0
	Various	Various	Road Rehabilitation Program - Infrastructure Levy FY25-26	3,650,500	3,650,500	0	0	0
	Various	LGA	Roads maintenance (block grant)	374,800	0	0	374,800	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	116,400	116,400	0	0	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	116,400	116,400	0	0	0

Capital Works Program & Operational Projects 2025/2026
(in 2025/2026 prices - \$000's)

Year: 2026 (continued)

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Traffic Facilities	Gordon	Robert Street	Pedestrian crossing outside Gordon railway station	74,400	0	0	74,400	0
	LGA - North	All	Speed cushions installation	56,700	56,700	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.	12,100	0	12,100	0	0
	Lindfield	Lindfield CBD	High Pedestrian Activity Area (HPAA). This involves traffic calming measures and pedestrian facilities with a proposed 40km/h speed limit in the area bounded by Lindfield Ave, Tryon Rd, Milray St & Havilah Rd.	361,600	0	0	361,600	0
	North Turramurra	Bobbin Head Road	Wombat crossing outside Ku-ring-gai High School	55,600	0	0	55,600	0
	Roseville	Margaret Street	Wombat crossing for Roseville Public School	86,400	0	0	86,400	0
	St Ives	Mudies Road	Wombat crossing	76,900	0	0	76,900	0
	Turramurra	Nambucca Street	Pedestrian refuge island	55,000	0	0	55,000	0
	Turramurra	Eastern Road	Wombat crossing outside Karuah Oval	109,400	0	0	109,400	0
	Various	LGA	Audit of signs and linemarking	156,900	156,900	0	0	0
Stormwater Drainage								
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	898,300	898,300	0	0	0
	Various	LGA	Stormwater drainage - flooding impact reduction	741,200	741,200	0	0	0
	Various	LGA	Stormwater drainage - renewal and relining	880,900	880,900	0	0	0
	Various	LGA	Stormwater drainage - minor works	79,400	79,400	0	0	0
	Various	LGA	Stormwater drainage - CCTV inspection	72,000	72,000	0	0	0

Capital Works Program & Operational Projects 2025/2026
(in 2025/2026 prices - \$000's)

Year: 2026 (continued)

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Streetscape & Public Domain								
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	376,200	376,200	0	0	0
Town Centre Streetscape	Gordon	Fitzsimons Lane	Gordon North streetscape improvements - tender and construction of works in accordance with adopted concept plan	4,643,000	0	4,643,000	0	0
	Gordon	Heritage Park and Werona Avenue	Streetscape improvements	205,800	0	205,800	0	0
	Pymble	Pymble Local Centre - East side	Preparation of construction documentation for streetscape improvement works in accordance with Public Domain Plan	541,300	0	541,300	0	0
	Turramurra	Eastern Road	East Turramurra Neighbourhood Centre upgrade	533,600	0	533,600	0	0
	Various	LGA	Renewing streetscape garden beds	170,500	170,500	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	1,131,900	0	1,131,900	0	0
	Lindfield	Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	4,333,000	0	4,333,000	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	514,500	0	514,500	0	0
Trees & Natural Environment								
Biodiversity	Various	LGA	Biodiversity and bushfire management	865,700	865,700			
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	123,100	0	0	123,100	0
Catchment Management & Analysis	Various	LGA	Water and catchment management	351,300	351,300			
	Various	LGA	Catchment management - operational and maintenance	279,500	279,500	0	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design and construction	1,029,000	222,100	806,900	0	0
	Various	LGA	Community engagement and environmental education	848,200	848,200			
	Various	LGA	Better Business Partnership Program	155,400	155,400	0	0	0
Environmental levy projects	Various	LGA	Environmental Levy	634,000	634,000			

Capital Works Program & Operational Projects 2025/2026
(in 2025/2026 prices - \$000's)

Year: 2026 (continued)

Project SubGroup/ Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	145,300	145,300	0	0	0
	Various	LGA	Energy efficient lighting and initiatives	60,400	60,400	0	0	0
	Various	LGA	Energy management	259,100	259,100			
	Various	LGA	Reinvestment of savings from energy projects	285,500	285,500	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	151,400	151,400	0	0	0
	Various	LGA	Sustainable transport and recreation in natural areas	100,000	100,000			
	Various	All	Sustainable transport initiatives projects	105,900	105,900	0	0	0
	Various	LGA	Stormwater harvesting and reuse projects	153,500	153,500	0	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	63,500	63,500	0	0	0
	Various	LGA	Buildings and facilities - water projects	31,100	31,100	0	0	0

Capital Works Program & Operational Projects 2026/2027

(in 2026/2027 prices - \$000's)

Year: 2027 74,162,000 30,521,400 24,766,200 2,778,500 2,335,900 13,760,000

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Council Buildings									
Building Works & Maintenance	Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading heating, ventilation and air-conditioning (HVAC)	1,582,100	1,582,100	0	0	0	0
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	397,700	397,700	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	6,700,000	0	0	0	0	6,700,000
	Various	LGA	Building services capital program. Various air-conditioning units within Council require replacement	425,300	425,300	0	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building - operational contributions	162,800	162,800	0	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	70,400	70,400	0	0	0	0
Public Toilets	Various	LGA	Two amenities will be refurbished	540,000	540,000	0	0	0	0
Parks & Recreation									
Fencing & Parking Areas	Various	LGA	Fencing and carpark upgrades at parks and sportsgrounds in accordance with prioritisation matrix	237,500	237,500	0	0	0	0
Open Space Acquisition	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	416,200	0	416,200	0	0	0
	Various	LGA	Land acquisition and embellishment of new parks	976,500	0	976,500	0	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	1,122,500	0	1,122,500	0	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	2,145,500	45,500	0	0	2,100,000	0
Parks Development	Killara	Selkirk Park	Outdoor amphitheatre in park for performances next to Marian Street Theatre	102,400	0	27,400	0	75,000	0
	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction	2,414,200	0	2,414,200	0	0	0
	Roseville	Roseville Memorial Park - cnr Pacific Highway and McLaurin Parade	Upgrade existing centre park to urban park standard	535,800	0	535,800	0	0	0
	St Ives	St Ives Village Green	Masterplan implementation works at Village Green and William Cowan Oval	1,215,800	800	1,215,000	0	0	0
	Various	LGA	Parks Development Program	313,400	313,400	0	0	0	0
	Wahroonga	The Glade	Construction of Stage 1 works in accordance with adopted landscape master plan	896,900	0	896,900	0	0	0

Capital Works Program & Operational Projects 2026/2027
(in 2026/2027 prices - \$000's)

Year: 2027 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Playgrounds	Lindfield	Primula Oval	Princes Park/Primula Oval playground upgrade	226,000	27,100	198,900	0	0	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix	94,200	94,200	0	0	0	0
	Wahroonga	The Glade, Koora Avenue	Playspace upgrade	818,200	0	818,200	0	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	563,900	563,900	0	0	0	0
Sportsfields	Turramurra	North Turramurra Recreation Area	Synthetic sportsfield replacement	954,400	954,400	0	0	0	0
	Various	LGA	Sportsfield Optimisation Trial	65,400	65,400	0	0	0	0
	Various	LGA	Matching funding opportunities and design and project management	84,000	84,000	0	0	0	0
Tree Planting	Various	LGA	Tree planting	73,100	73,100	0	0	0	0
Planning, Community & Other									
Community Development	Various	LGA	Local Priority Grant (State govt funding)	66,800	0	0	66,800	0	0
Community Projects	St Ives	St Ives Showground	Multicultural Festival	52,700	52,700	0	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	33,600	33,600	0	0	0	0
	Various	LGA	Improvements to facilities	87,100	87,100	0	0	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	176,700	0	176,700	0	0	0
	Various	LGA	S7.12 (S94A) Plan projects	56,800	0	56,800	0	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	113,300	0	113,300	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	59,600	59,600	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	76,300	0	0	76,300	0	0
Information Technology	Various	LGA	IT equipment replacement	225,700	225,700	0	0	0	0
	Various	LGA	IT systems projects	174,300	174,300	0	0	0	0
	Various	LGA	IT digital transformation	313,300	313,300	0	0	0	0
Land Acquisition	Pymble	Grandview Lane	Extension of existing lane - land acquisition component only of new road	3,798,600	0	3,798,600	0	0	0
Library Resources	Various	LGA	Library resources	806,800	806,800	0	0	0	0
Other Operating Projects	Various	LGA	Governance and delegations management system	16,800	16,800	0	0	0	0
Planning Projects	St Ives	St Ives Showground	St Ives Showground Master Plan	310,100	6,200	303,900	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,298,000	1,298,000	0	0	0	0

Capital Works Program & Operational Projects 2026/2027
(in 2026/2027 prices - \$000's)

Year: 2027 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Roads & Transport									
Footpaths	Various	LGA	Footpaths - rehabilitation and maintenance program	235,400	235,400	0	0	0	0
	Various	LGA	Footpaths - New Footpath Program	1,520,200	1,520,200	0	0	0	0
	Various	LGA	Footpaths - Renewal Program	510,100	510,100	0	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	843,800	0	843,800	0	0	0
	Various	LGA	Traffic facilities maintenance	439,800	0	0	439,800	0	0
Roads Renewal Program	Various	LGA	Roads - Rehabilitation Program	10,551,400	10,551,400	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - footpaths	1,160,000	0	0	0	0	1,160,000
	Various	LGA	Roads maintenance (block grant)	384,200	0	0	384,200	0	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	119,300	119,300	0	0	0	0
Traffic Facilities	Gordon	Robert Street	Pedestrian crossing outside Gordon Railway station	200,000	0	0	200,000	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.	1,582,100	1,256,700	164,500	0	160,900	0
	North Turramurra	Bobbin Head Road	Wombat crossing outside Ku-ring-gai High School	400,000	0	0	400,000	0	0
	Roseville	Margaret Street	Wombat crossing for Roseville Public School	350,000	0	0	350,000	0	0
	St Ives	Mudies Road	Wombat crossing	150,000	0	0	150,000	0	0
	Turramurra	Nambucca Street	Pedestrian refuge island	200,000	0	0	200,000	0	0
	Turramurra	Eastern Road	Wombat crossing outside Karuah Oval	350,000	0	0	350,000	0	0

Capital Works Program & Operational Projects 2026/2027
(in 2026/2027 prices - \$000's)

Year: 2027 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
	Various	LGA	Traffic facilities program allocation	218,900	218,900	0	0	0	0
Stormwater Drainage									
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	5,900,000	0	0	0	0	5,900,000
	Various	LGA	Stormwater drainage - flooding impact reduction	759,700	759,700	0	0	0	0
	Various	LGA	Stormwater drainage - renewal and relining	922,500	922,500	0	0	0	0
	Various	LGA	Stormwater drainage - minor works	81,400	81,400	0	0	0	0
	Various	LGA	Stormwater drainage - CCTV inspection	54,300	54,300	0	0	0	0
Streetscape & Public Domain									
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	385,700	385,700	0	0	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	554,800	0	554,800	0	0	0
	St Ives	St Ives Local Centre	Detail design for streetscape improvement works in accordance with Public Domain Plan	1,022,000	0	1,022,000	0	0	0
	Various	LGA	Renewing streetscape garden beds	174,800	174,800	0	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	1,160,200	0	1,160,200	0	0	0
	Lindfield	Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	4,441,300	0	4,441,300	0	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	527,400	0	527,400	0	0	0
Trees & Natural Environment									
Biodiversity	Various	LGA	Biodiversity and bushfire management	894,100	894,100	0	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	161,400	0	0	161,400	0	0
Catchment Management & Analysis	Various	LGA	Water and catchment management	362,200	362,200	0	0	0	0
	Various	LGA	Catchment management - operational and maintenance	249,600	249,600	0	0	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design and construction	3,801,800	820,500	2,981,300	0	0	0
	Various	LGA	Community engagement and environmental education	877,700	877,700	0	0	0	0
	Various	LGA	Better Business Partnership Program	161,500	161,500	0	0	0	0
Environmental Levy projects	Various	LGA	Environmental Levy	657,400	657,400	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	86,800	86,800	0	0	0	0
	Various	LGA	Energy efficient lighting and initiatives	61,900	61,900	0	0	0	0
	Various	LGA	Energy management	267,400	267,400	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	292,600	292,600	0	0	0	0

Capital Works Program & Operational Projects 2026/2027
(in 2026/2027 prices - \$000's)

Year: 2027 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Transport	Various	LGA	Sustainable transport and recreation in natural areas	103,100	103,100	0	0	0	0
	Various	LGA	Management of recreation in natural areas	86,800	86,800	0	0	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	65,100	65,100	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	32,600	32,600	0	0	0	0

Capital Works Program & Operational Projects 2027/2028

(in 2027/2028 prices - \$000's)

Year: 2028 83,737,000 28,475,400 37,321,800 1,120,800 562,500 16,256,500

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Council Buildings									
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	407,700	407,700	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	6,867,500	0	0	0	0	6,867,500
	Various	LGA	Building services capital program. Various air-conditioning units within Council require replacement	435,900	435,900	0	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building - operational contributions	166,900	166,900	0	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	72,100	72,100	0	0	0	0
Public Toilets	Various	LGA	Two amenities will be refurbished	553,500	553,500	0	0	0	0
Parks & Recreation									
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	243,400	243,400	0	0	0	0
Open Space Acquisition	Pymble	LGA	Construction of new park	1,919,300	0	1,919,300	0	0	0
	Various	LGA	Land acquisition and embellishment of new parks	2,483,500	0	2,483,500	0	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	2,661,500	509,000	0	0	0	2,152,500
Parks Development	Various	LGA	Parks Development Program	321,200	321,200	0	0	0	0
Playgrounds	Lindfield	Primula Oval (Princes Park)	Playground upgrade	231,600	27,800	203,800	0	0	0
	St Ives	59B Yarrabung Road	Yarrabung Reserve playground upgrade	231,600	27,800	203,800	0	0	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix	157,400	157,400	0	0	0	0
	West Pymble	37 Kiparra Street	Peewee Park playground upgrade	231,600	27,800	203,800	0	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	578,000	578,000	0	0	0	0
Sportsfields	East Lindfield	Lindfield Soldiers Memorial Oval No.1, Tryon Road	Upgrade of playing surface and installing turf wicket, drainage and automated irrigation. Stormwater - planning, investigation and design	791,300	0	393,800	0	397,500	0
	Various	LGA	Sportsfield Optimisation Trial	67,000	67,000	0	0	0	0
	Various	LGA	Matching funding opportunities and design and project management	86,100	86,100	0	0	0	0
Tree Planting	Various	LGA	Tree planting	75,000	75,000	0	0	0	0

Capital Works Program & Operational Projects 2027/2028
(in 2027/2028 prices - \$000's)

Year: 2028 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Planning, Community & Other									
Community Development	Various	LGA	Local Priority Grant (State govt funding)	68,500	0	0	68,500	0	0
Community Projects	St Ives	St Ives Showground	Multicultural Festival	54,100	54,100	0	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	34,500	34,500	0	0	0	0
	Various	LGA	Improvements to facilities	89,300	89,300	0	0	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	336,100	0	336,100	0	0	0
	Various	LGA	S7.12 (S94A) Plan projects	58,200	0	58,200	0	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	116,200	0	116,200	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	61,100	61,100	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	78,300	0	0	78,300	0	0
Information Technology	Various	LGA	IT equipment replacement	231,300	231,300	0	0	0	0
	Various	LGA	IT systems projects	178,600	178,600	0	0	0	0
	Various	LGA	IT digital transformation	321,100	321,100	0	0	0	0
Library Resources	Various	LGA	Library resources	827,000	827,000	0	0	0	0
Other Operating Projects	Various	LGA	Governance and delegations management system	17,200	17,200	0	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,330,400	1,330,400	0	0	0	0
Roads & Transport									
Footpaths	Various	LGA	Footpaths - rehabilitation and maintenance program	241,200	241,200	0	0	0	0
	Various	LGA	Footpaths - New Footpath Program	1,558,200	1,558,200	0	0	0	0
	Various	LGA	Footpaths - Renewal Program	522,800	522,800	0	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	3,523,000	0	3,523,000	0	0	0
	Turramurra	Between Gilroy Road and Turramurra Avenue	Land acquisition for new street (15m wide road reserve, two-way traffic)	1,548,900	0	1,548,900	0	0	0
	Various	LGA	Traffic facilities maintenance	450,800	0	0	450,800	0	0
Roads Renewal Program	Various	LGA	Roads - Rehabilitation Program	10,815,700	10,815,700	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - footpaths	1,189,000	0	0	0	0	1,189,000
	Various	LGA	Roads maintenance (block grant)	393,800	0	0	393,800	0	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	122,300	122,300	0	0	0	0

Capital Works Program & Operational Projects 2027/2028
(in 2027/2028 prices - \$000's)

Year: 2028 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Traffic Facilities	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.	1,621,600	1,288,000	168,600	0	165,000	0
Traffic Facilities	Various	LGA	Traffic facilities program allocation	224,400	224,400	0	0	0	0
Stormwater Drainage									
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	6,047,500	0	0	0	0	6,047,500
	Various	LGA	Stormwater drainage - flooding impact reduction	778,700	778,700	0	0	0	0
	Various	LGA	Stormwater drainage - renewal and relining	945,600	945,600	0	0	0	0
	Various	LGA	Stormwater drainage - minor works	83,400	83,400	0	0	0	0
	Various	LGA	Stormwater drainage - CCTV inspection	55,600	55,600	0	0	0	0
Streetscape & Public Domain									
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	395,300	395,300	0	0	0	0
Town Centre Streetscape	Killara	Marian Street	Killara Village - Neighbourhood Centre upgrade	1,202,200	0	1,202,200	0	0	0
	Pymble	Pymble Local Centre	Construction of streetscape improvement works in accordance with Public Domain Plan	5,623,300	0	5,623,300	0	0	0
	St Ives	St Ives Local Centre	Construction of streetscape works in accordance with Public Domain Plan	5,223,800	0	5,223,800	0	0	0
	Various	LGA	Renewing streetscape garden beds	179,100	179,100	0	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	1,082,100	0	1,082,100	0	0	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	12,490,900	0	12,490,900	0	0	0

Capital Works Program & Operational Projects 2027/2028
(in 2027/2028 prices - \$000's)

Year: 2028 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - project management	540,500	0	540,500	0	0	0
Trees & Natural Environment									
Biodiversity	Various	LGA	Biodiversity and bushfire management	923,400	923,400	0	0	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	129,400	0	0	129,400	0	0
Catchment Management & Analysis	Various	LGA	Water and catchment management	373,500	373,500	0	0	0	0
	Various	LGA	Catchment management - operational and maintenance	255,900	255,900	0	0	0	0
Community Partnerships	Various	LGA	Community engagement and environmental education	906,300	906,300	0	0	0	0
	Various	LGA	Better Business Partnership Program	33,200	33,200	0	0	0	0
Environmental levy projects	Various	LGA	Environmental Levy	681,800	681,800	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	89,000	89,000	0	0	0	0
	Various	LGA	Energy efficient lighting and initiatives	63,400	63,400	0	0	0	0
	Various	LGA	Energy management	276,400	276,400	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	299,900	299,900	0	0	0	0
Transport	Various	LGA	Sustainable transport and recreation in natural areas	105,100	105,100	0	0	0	0
	Various	LGA	Management of recreation in natural areas	89,000	89,000	0	0	0	0
Water Sensitive Urban Design	Various	LGA	Stormwater harvesting and reuse projects	166,900	166,900	0	0	0	0
	Various	LGA	Bio filter systems and tree pits	66,700	66,700	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	33,400	33,400	0	0	0	0

Capital Works Program & Operational Projects 2028/2029

(in 2028/2029 prices - \$000's)

Year: 2029 101,224,000 48,189,000 34,751,500 1,466,500 170,300 16,646,700

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Council Buildings									
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	417,400	417,400	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	7,032,400	0	0	0	0	7,032,400
	Various	LGA	Building services capital program. Various air-conditioning units within Council require replacement	446,400	446,400	0	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building - operational contributions	170,900	170,900	0	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	73,900	73,900	0	0	0	0
Public Toilets	Various	LGA	Two amenities will be refurbished	566,800	566,800	0	0	0	0
Parks & Recreation									
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	249,300	249,300	0	0	0	0
Open Space Acquisition	Pymble	LGA	Construction of new park	2,028,700	0	2,028,700	0	0	0
	Various	LGA	Land acquisition and embellishment of new parks	2,625,100	0	2,625,100	0	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	2,206,100	0	2,206,100	0	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	2,204,100	0	0	0	0	2,204,100
Parks Development	Various	LGA	Parks Development Program	328,900	328,900	0	0	0	0
Playgrounds	East Killara	Saiala Road	Allan Small Park playground upgrade	237,200	28,500	208,700	0	0	0
	Killara	Marian Street	Selkirk Park playground upgrade	298,200	0	298,200	0	0	0
	St Ives	59B Yarrabung Road	Yarrabung Reserve playground upgrade	237,200	28,500	208,700	0	0	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix	161,200	161,200	0	0	0	0
	West Pymble	37 Kiparra Street	Peewee Park playground upgrade	237,200	28,500	208,700	0	0	0
	Various	LGA	Sports Courts Development Program as per prioritisation matrix	591,800	591,800	0	0	0	0
Sports Courts	Various	LGA	Matching funding opportunities and design and project management	88,100	88,100	0	0	0	0
Sportsfields	Various	LGA	Tree planting	76,700	76,700	0	0	0	0
Tree Planting	Various	LGA							
Planning, Community & Other									
Community Development	Various	LGA	Local Priority Grant (State govt funding)	70,100	0	0	70,100	0	0
Community Projects	St Ives	St Ives Showground	Multicultural Festival	55,400	55,400	0	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	35,300	35,300	0	0	0	0
	Various	LGA	Improvements to facilities	91,400	91,400	0	0	0	0
	Various	LGA	Contributions management, data and supporting studies	409,400	0	409,400	0	0	0
Contributions Program Administration	Various	LGA	S7.12 (S94A) Plan projects	59,600	0	59,600	0	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	118,900	0	118,900	0	0	0

Capital Works Program & Operational Projects 2028/2029
(in 2027/2028 prices - \$000's)

Year: 2029 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	62,600	62,600	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	80,100	0	0	80,100	0	0
Information Technology	Various	LGA	IT equipment replacement	236,900	236,900	0	0	0	0
	Various	LGA	IT systems projects	182,900	182,900	0	0	0	0
	Various	LGA	IT digital transformation - additional from increased population growth	1,107,000	1,107,000	0	0	0	0
	Various	LGA	IT digital transformation	328,800	328,800	0	0	0	0
Library Resources	Various	LGA	Library resources	846,800	846,800	0	0	0	0
Other Operating Projects	Various	LGA	Engagement of the NSW Electoral Commission to conduct the 2029 Ku-ring-gai Local Government election	1,026,500	1,026,500	0	0	0	0
	Various	LGA	Governance and delegations management system	17,700	17,700	0	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,362,400	1,362,400	0	0	0	0
Roads & Transport									
Footpaths	Various	LGA	Footpaths - rehabilitation and maintenance program	247,000	247,000	0	0	0	0
	Various	LGA	Footpaths - New Footpath Program	1,595,600	1,595,600	0	0	0	0
	Various	LGA	Footpaths - Renewal Program	535,400	535,400	0	0	0	0
Roads New & Upgrade	Turramurra	Between Gilroy Road and Turramurra Avenue	Construction of new street (15m wide road reserve, two-way traffic)	3,819,600	0	3,819,600	0	0	0
	Various	LGA	Traffic facilities maintenance	461,600	0	0	461,600	0	0
Roads Renewal Program	Various	LGA	Roads - Rehabilitation Program	11,742,000	11,433,300	0	308,700	0	0
	Various	LGA	Infrastructure renewal - enhanced program - footpaths	1,217,500	0	0	0	0	1,217,500
	Various	LGA	Roads maintenance (block grant)	403,300	0	0	403,300	0	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	125,200	125,200	0	0	0	0

Capital Works Program & Operational Projects 2028/2029
(in 2027/2028 prices - \$000's)

Year: 2029 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Traffic Facilities	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.	1,660,600	1,329,300	161,000	0	170,300	0
	Various	LGA	Traffic facilities program allocation	229,700	229,700	0	0	0	0
Stormwater Drainage									
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	6,192,700	0	0	0	0	6,192,700
	Various	LGA	Stormwater drainage - flooding impact reduction	797,400	797,400	0	0	0	0
	Various	LGA	Stormwater drainage - renewal and relining	968,300	968,300	0	0	0	0
	Various	LGA	Stormwater drainage - minor works	85,400	85,400	0	0	0	0
	Various	LGA	Stormwater drainage - CCTV inspection	57,000	57,000	0	0	0	0
Streetscape & Public Domain									
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	404,800	404,800	0	0	0	0
Town Centre Streetscape	Gordon	Pacific Highway	Streetscape improvement - detail design, tender and project management	451,000	0	451,000	0	0	0
	Lindfield	Moore Avenue	West Lindfield - Neighbourhood Centre upgrade	1,415,800	0	1,415,800	0	0	0
	Pymble	Pymble Local Centre	Construction of streetscape improvement works in accordance with Public Domain Plan	5,758,300	0	5,758,300	0	0	0
	Roseville	Hill Street and Pacific Highway	Upgrade existing and new bus stops	286,600	0	286,600	0	0	0
	St Ives	St Ives Local Centre	Construction of streetscape works in accordance with Public Domain Plan	5,349,200	0	5,349,200	0	0	0

Capital Works Program & Operational Projects 2028/2029
(in 2027/2028 prices - \$000's)

Year: 2029 (continued)

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	CP2010 Asset Sales	SRV
Town Centres	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	13,099,000	13,099,000	0	0	0	0
	St Ives	St Ives Local Centre	Construction of improvement works in accordance with Public Domain Plan. This project to be undertaken in conjunction with construction of streetscape works in accordance with Public Domain Plan	2,449,300	0	2,449,300	0	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	676,600	0	676,600	0	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - construction	10,236,700	4,224,700	6,012,000	0	0	0
Trees & Natural Environment									
Biodiversity	Various	LGA	Biodiversity and bushfire management	953,400	953,400	0	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	142,700	0	0	142,700	0	0
Catchment Management & Analysis	Various	LGA	Water and catchment management	385,000	385,000	0	0	0	0
	Various	LGA	Catchment management - operational and maintenance	262,000	262,000	0	0	0	0
Community Partnerships	Various	LGA	Community engagement and environmental education	936,900	936,900	0	0	0	0
	Various	LGA	Better Business Partnership Program	38,300	38,300	0	0	0	0
Environmental levy projects	Various	LGA	Environmental Levy	706,900	706,900	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	91,100	91,100	0	0	0	0
	Various	LGA	Energy efficient lighting and initiatives	64,900	64,900	0	0	0	0
	Various	LGA	Energy management	285,600	285,600	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	307,100	307,100	0	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	91,100	91,100	0	0	0	0
	Various	LGA	Sustainable transport and recreation in natural areas	107,600	107,600	0	0	0	0
	Various	All	Sustainable transport initiatives projects	113,900	113,900	0	0	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	68,300	68,300	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	34,200	34,200	0	0	0	0

Special Rate Variation for Infrastructure Summary 2025/2026

Capital Projects funded from Special Rate Variation 2025/2026

Suburb	Location	Project Description	Special Rate Variation (\$)
South Turramurra	Vernon Street	Chisholm Street to End - stage 2	829,700
St Ives	Yarrabung Road	Hunter Avenue to Kelvin Road	504,600
Wahroonga	Larbert Avenue	Halcyon Avenue to cul-de-sac	305,400
Wahroonga	Chilton Parade	Davison Avenue to Young Street	483,600
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	763,600
Wahroonga	Braeside Street	Westbrook Avenue to Eastern Road - stage 1	763,600

Council's *Special Rate Variation for Infrastructure Summary for 2025/2026* is subject to change based on community and organisational priorities.

Road Rehabilitation Program 2025/2026

Suburb	Name	Project Description	Estimated Cost (\$)
East Killarra	Eastgate Avenue	Springdale Road to Fairbairn Road	381,800
East Killarra	Killara park - Carpark	Carpark adjacent to KU Preschool (72a Springdale Road, Killara)	130,800
East Killarra	Monash Avenue	Springdale Road to cul-de-sac	627,600
East Killarra	Saiala Road	Barrie Street to Parnell Street	368,200
East Lindfield	Ailsa Close	Tryon Road to cul-de-sac	125,500
East Lindfield	Cranbrook Avenue	Clanville Road to cul-de-sac	138,100
East Lindfield	Melbourne Road	Hobart Avenue to Woodlands Road	169,500
Gordon	Metzler Place	Carlotta Avenue to cul-de-sac	261,500
Gordon	St Johns Avenue	Pacific Highway to Vale Street	1,200,000
Killara	Rosebery Road	Springdale Road to Wattle Street	741,100
North Turramurra	Stonecrop Road	Gwydir Avenue to end	392,300
Pymble	Livingstone Avenue	Penrhyn Avenue to Cross Street	190,400
Pymble	Ward Street	Livingstone Avenue to Yarrara Road	261,500
Roseville	The Grove	Clanville Road to Oliver Road	221,800
Roseville	Toongarah Road	Shirley Road to end	209,200
South Turramurra	Hudson Close	The Comenarra Parkway to cul-de-sac	184,100

Suburb	Name	Project Description	Estimated Cost (\$)
South Turramurra	Saddington Street	Kissing Point Road to end - design only	104,600
South Turramurra	Vernon Street	Chisholm Street to end - stage 2	829,700
St Ives	Athena Avenue	Hayle Street to Acron Road	313,800
St Ives	Yarrabung Road	Hunter Avenue to Kelvin Road	504,600
St Ives Chase	Robina Street	Awatea Road to cul-de-sac	230,100
Turramurra	Catalpa Crescent	Barellan Avenue to Kissing Point Road	679,800
Turramurra	Karlool Street	Bobbin Head Road to Billabong Avenue	78,500
Turramurra	Kate Street	Waratah Road to end	363,000
Turramurra	Murdoch Street	Sandford Road to end	380,800
Wahroonga	Braeside Street	Westbrook Avenue to Eastern Road - stage 1	763,600
Wahroonga	Chilton Parade	Davison Avenue to Young Street	483,600
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	763,600
Wahroonga	Larbert Avenue	Halcyon Avenue to cul-de-sac	305,400
Wahroonga	Wahroonga Avenue	Boundary Road to Carrington Road - design only	78,500

Council's Road Rehabilitation Program for 2025/2026 is subject to change based on community and organisational priorities.

New Footpath Program 2025/2026

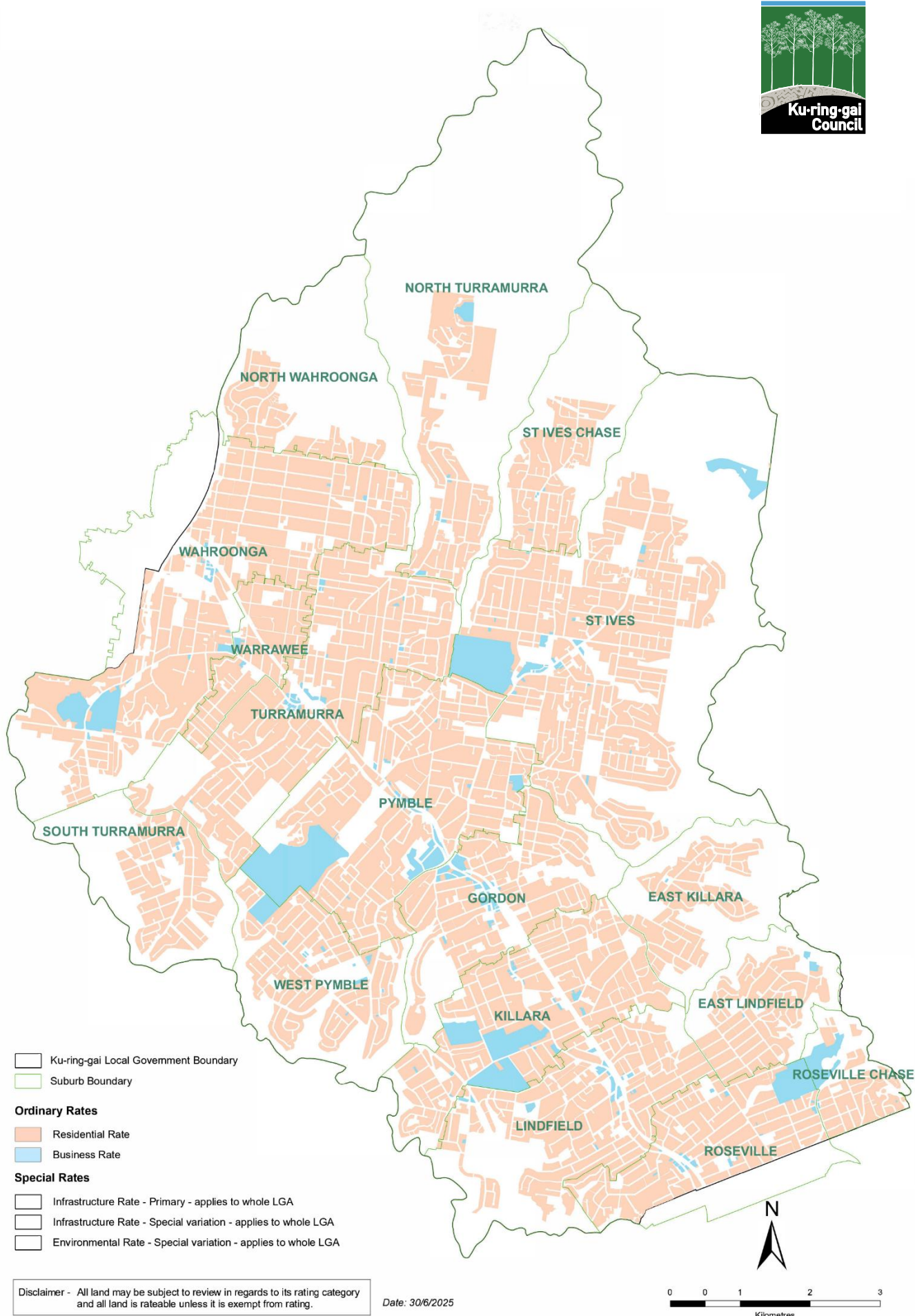
Suburb	Name	Project Description	Estimated Cost (\$)
Killara	Cunliffe Road & Barrie Street	Koola Avenue to Wentworth Avenue	180,800
Killara	Kardella Avenue	Springdale Road to Stanhope Road	166,200
Lindfield	Primula Street	Provincial Road to Dorman Crescent	89,200
Lindfield	Winchester Avenue	Eton Road to Lyle Avenue	154,800
St Ives Chase	Collins Road	Dalton Road to Shelby Road	156,500
St Ives Chase	Dalton Road	Waipori Street to Collins Road	147,900
Wahroonga	Kintore Street	Eastern Road to Westbrook Avenue	127,900
Wahroonga	Cherrywood Avenue	Clissold Road to Hampden Avenue	117,300
Wahroonga	Campbell Drive	No.22 Campbell Drive to Rainforest Close	176,400
West Pymble	Kamilaroy Road	Yanko Road to Ryde Road	166,100

Council's New Footpath Program for 2025/2026 is subject to change based on community and organisational priorities.

Appendices



Ordinary and Special Rates Map 2025-2026



Contact us

For assistance or information regarding any of Council's services or facilities please contact us. Business hours are Monday to Friday, 8.30 am – 5.00 pm.

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