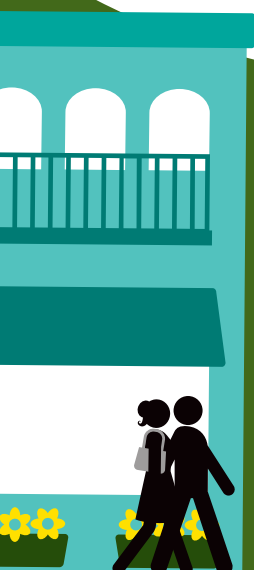
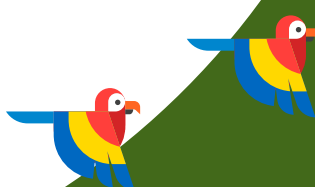


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# Revised Delivery Program 2022 - 2026 & Operational Plan 2024 - 2025

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## Need help?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450 and ask them to 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 آنها را نمی فهمید، خواهش می کنیم به خدمات ترجمه نوشتاری و گفتاری (Translating and Interpreting Service) به شماره ۱۳۱ ۴۵۰ تلفن کنید و از آن سرویس بخواهید از جانب شما با شهرداری کورینگای (Ku-ring-gai Council) در ساعات کاری، دوشنبه تا جمعه از ساعت ۸:۳۰ صبح تا ساعت ۵:۰۰ بعد از ظهر با شماره تلفن ۰۲ ۹۴۲۴ ۰۰۰۰ تماس بگیرید.

## Japanese

### ご質問がありますか？

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

## 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 2021.

## Need assistance with hearing or speaking?

Contact Ku-ring-gai Council using the 24-hour service below:

### 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: Log onto nrschat.nrsccall.gov.au

### Need help to access Council's building?

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

Call 02 9424 0000 Monday to Friday 8.30am - 5.00pm if you need further assistance.

## KU-RING-GAI COUNCIL

818 Pacific Highway, Gordon NSW 2072  
P 02 9424 0000 | E krg@krg.nsw.gov.au  
W krg.nsw.gov.au

## Photography

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

## ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

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

stay  
connected



krg.nsw.gov.au

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# From the MAYOR

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This year's Delivery Program and 2024-2025 Operational Plan outlines how we will build a more sustainable and inclusive Ku-ring-gai in line with our Community Strategic Plan.

Our vision is for an *inclusive and connected community, where our natural environment and heritage are valued, working towards a sustainable future.*

Highlights of this plan include:

- \$11.7 million for upgrading local roads and \$1.3 million for traffic improvements
- \$9.9 million for local centre improvements
- \$9.4 million for the new indoor sports centre at St Ives High School
- \$6.4 million for upgrades to parks and \$3.3 million for sporting facilities and playgrounds
- \$2 million for upgrading footpaths
- \$1.7 million for drainage and stormwater upgrades
- \$1.6 million for refurbishment of public toilets and amenities

We continue to build new facilities for our community. Last year we completed the Samuel King Oval upgrade in North Turramurra and work is beginning on the shared-use indoor sports facility at St Ives High School. Other capital projects planned for this year include the Bedes Forest upgrade, major streetscape works in Gordon and Lindfield and upgrades to Robert Pymble Park.

We also continue our focus on environmental sustainability. Last year our Net Zero program won three awards and this year we are investing \$3.9 million for community partnerships to improve the environment and \$693,000 for biodiversity projects.

We are boosting financial support for events and programs designed to strengthen community connections and recognise cultural diversity. This includes \$775,000 for new library resources.

The single biggest issue facing our community is how best to accommodate population growth. Ku-ring-gai welcomes new residents, but the way the NSW Government has approached its housing reforms raise serious concerns. We believe new housing must be matched by appropriate infrastructure funding. We will continue to advocate for greater input into planning and solutions that prioritise the best interests of our community.

In September 2024 the Ku-ring-gai community will elect a new Council. One of the first priorities of the incoming Council will be engaging with the community on a new Community Strategic Plan. By working together,

we can discuss the challenges and create neighbourhoods where everyone feels connected and included.

This Operational Plan serves as a blueprint for our year ahead. I encourage you to consider these plans and be prepared to contribute later this year when we work on the new Community Strategic Plan.

*Sam*

Councillor Sam Ngai

**MAYOR**

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# From the GENERAL MANAGER

---



This plan reflects our commitment to delivering essential services to our residents while ensuring the long-term financial health of the Council, as we approach local government elections in September 2024.

I'm pleased to present Ku-ring-gai Council's Delivery Program and 2024-2025 Operational Plan.

This plan reflects our commitment to delivering essential services to our residents while ensuring the long-term financial health of the Council, as we approach local government elections in September 2024.

The 2024/25 budget shows that Council's current financial position remains satisfactory. We project an operating surplus of \$13.6 million, including the depreciation of our extensive asset portfolio. We have allocated around \$57 million to capital works programs, along with an additional \$7.8 million dedicated to operational projects.

While managing our short to medium term finances, it is important that Council also focus on its long-term sustainability. Rising inflation, the increasing costs of materials and labour and statutory levies all put pressure on the budget.

Council's total rate income is capped by the state government, and the 2024/25 rate peg of 5.2% will not fully cover rising costs. To address these challenges, Council's long-term financial plan explores various strategies.

This coming year we will actively seek feedback from residents on their satisfaction with Council services and how best to fund them. We will also seek input from our residents on preparing a new Community Strategic Plan.

We recognise the importance of clear communication, community engagement and good customer service. We are committed to streamlining our customer service functions, ensuring residents receive efficient and helpful assistance when interacting with Council.

I am confident that this plan will provide a platform for essential services, responsible financial management and a commitment to community engagement and customer service.

A handwritten signature in black ink, appearing to read 'David Marshall'.

David Marshall

**GENERAL MANAGER**

# ABOUT this program



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

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

The Resourcing Strategy supports the Delivery Program by showing how Council will fund and resource its programs, projects and services over the medium to longer term. In conjunction with the Delivery Program, Council is also required to prepare a one-year Operational Plan. This details the programs, projects and services that will be undertaken during the 2024-2025 year along with a budget showing how Council will fund the plan, a Statement of Revenue Policy, fees and charges, and operational and capital works project lists. Tasks in the Operational Plan support the delivery of Council's term achievements in the Delivery Program.

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

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

1. Introduction - This section provides background information on the Ku-ring-gai community, the organisation and Integrated Planning and Reporting (IP&R) requirements.
2. The Plan - This section outlines the term achievements that Council aims to deliver in support of the Community Strategic Plan, the services that Council delivers, the actions that Council will undertake during the coming year and annual performance indicators. These have been developed against each of its six themes as outlined in the Community Strategic Plan.
3. Finance - This section contains Council's 2024-2025 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.

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

A map showing Council's Ordinary and Special Rates 2024-2025 is included in the Appendices.

The NSW Government has introduced a new housing policy - Transport Oriented Development (TOD) SEPP - and is proposing to introduce a low and mid-rise Housing State Environmental Planning Policy (SEPP) to apply to NSW councils. These policies may affect the delivery of some term achievements in Council's adopted Delivery Program as well as projects, programs and activities proposed to be delivered in 2024-25.



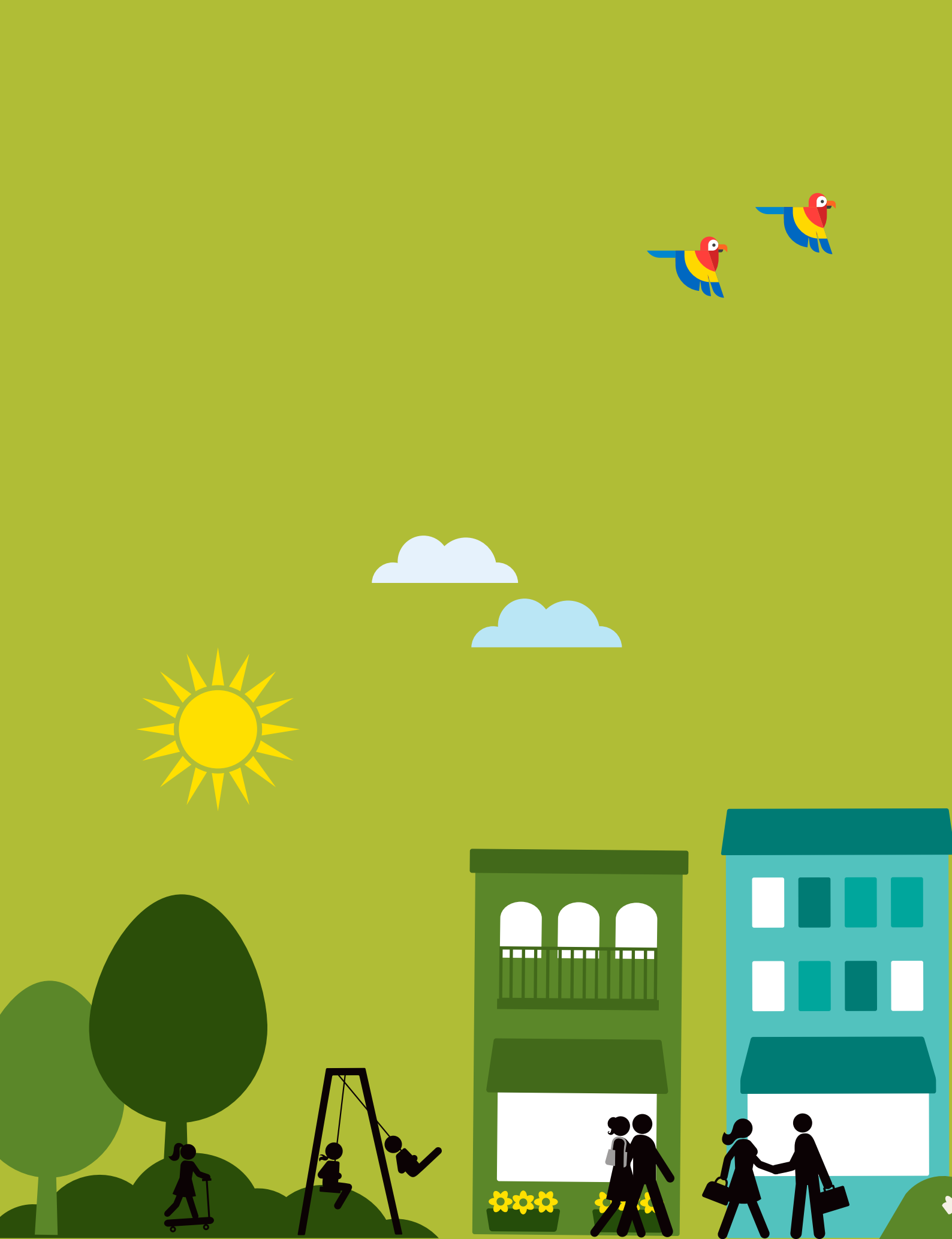


Lunar New Year 2024.  
Photographer: Wolter Peeters.





# Introduction



## COMMUNITY VISION

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

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



# ABOUT Ku-ring-gai



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

## Sydney's green heart

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

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

## A place of connected urban villages

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



## Liveability

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

## Resident participation and advocacy

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

## Our growing diversity

Today, people with diverse cultural backgrounds and lifestyles call Ku-ring-gai home. 43 per cent of our residents were born overseas.

## Aboriginal heritage

The Aboriginal clans who once occupied the Ku-ring-gai area left important evidence of their past and way of life before colonisation, including rock shelters with art, rock engravings, grinding grooves and middens. In Ku-ring-gai, there are 97 recorded Aboriginal sites, though over double that number are believed to remain. These sites are mostly found in bushland reserves nearby to Middle Harbour Creek estuary and its tributaries in the east and the Lane Cove River and tributaries in the west, as well as in bushland reserves elsewhere, such as Turramurra and North Wahroonga. There are also sites within private land.

## European heritage

Ku-ring-gai is the birthplace of the National Trust of Australia (NSW) and has traditionally highly valued its significant built heritage, with more than 990 heritage items and 46 heritage conservation areas within a well-defined urban area. The area is well known for its fine architecture, established gardens and mature trees. More than 3,900 properties are within Ku-ring-gai's Heritage Conservation Areas.

## A diverse economy

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

The economy also includes:

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

# KU-RING-GAI

## snapshot

### Residents of Ku-ring-gai

POPULATION  
IN 2023<sup>1</sup>

**126,983**

POPULATION  
BY 2036<sup>5</sup>

**138,946**

COVID-19 affected population growth; overseas migration is a key driver of Ku-ring-gai's population growth<sup>5</sup>.

Median age<sup>2</sup>  
42 years ▲

Largest age group<sup>2</sup>  
10-14 years followed  
by 50-54 years, and  
45-49 years



A GROWING PROPORTION  
OF OLDER PEOPLE

70-84 years followed by 35-49 and 50-59 years  
age groups had the largest increases since 2016



GROWING HOUSEHOLDS  
WITHOUT CHILDREN

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

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

54% of the working population have a  
university education ▲

47.5% of total  
households are classed  
as high income ▲



CULTURAL DIVERSITY<sup>2</sup>

43% of residents born overseas ▲

LANGUAGE<sup>2</sup>

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

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

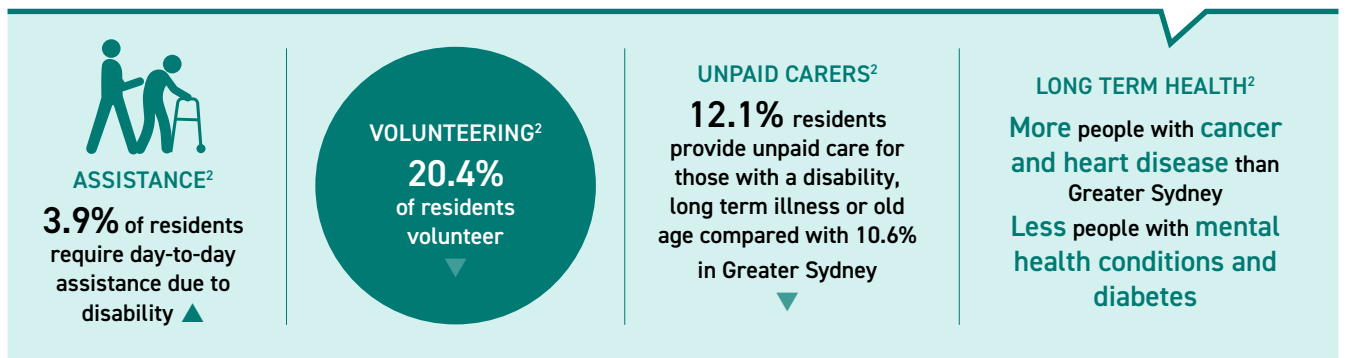
SEIFA index<sup>2</sup> of relative socio-economic  
advantage and disadvantage

**1,164**

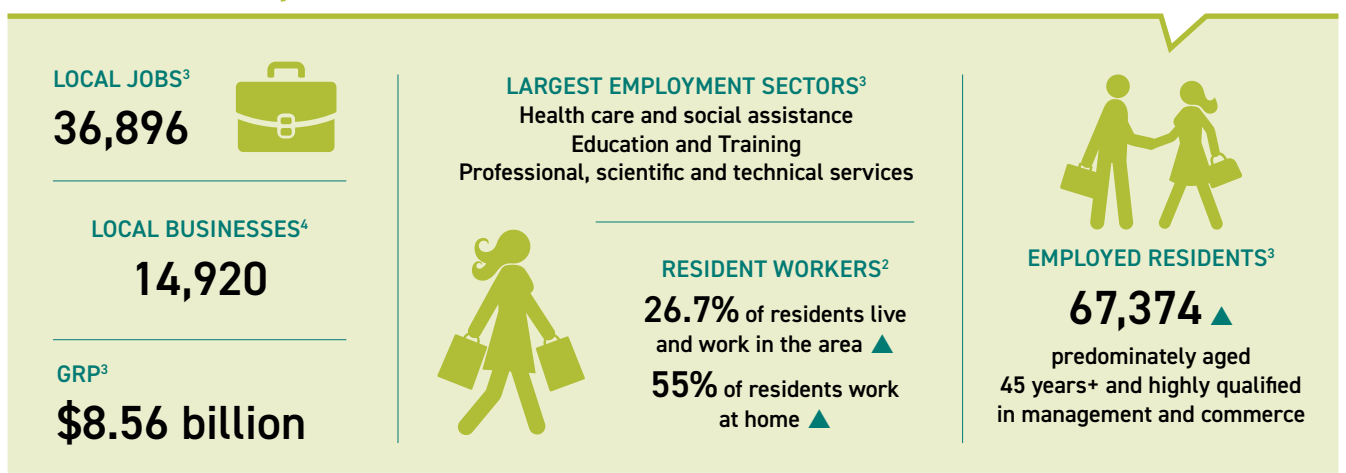
## Housing choice



## Resident's health and wellbeing



## A resilient economy



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

1. Australian Bureau of Statistics, Estimated Resident Population, 2023.
2. Australian Bureau of Statistics, Census of Population and Housing, 2021 (Usual residence data). Compiled and presented in profile.id.
3. National Institute of Economic and Industry Research, 2023.
4. Australian Bureau of Statistics, 2023.
5. Department of Planning Industry and Environment, 2022.

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# Your COUNCILLORS

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The Ku-ring-gai Council local government area is divided into five wards – with each ward 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](http://www.krg.nsw.gov.au)



**Mayor Sam Ngai**



**Councillor Alec Taylor**



**Deputy Mayor Christine Kay**



**Councillor Martin Smith**



**Councillor Jeff Pettett**



**Councillor Greg Taylor**



**Councillor Barbara Ward**



**Councillor Simon Lennon**



**Councillor Cedric Spencer**



**Councillor Kim Wheatley**





## Comenarra Ward

**Councillor Jeff Pettett**  
M: 0478 489 430  
E: [jpettett@krg.nsw.gov.au](mailto:jpettett@krg.nsw.gov.au)

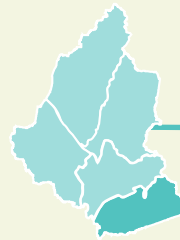
**Councillor Greg Taylor**  
M: 0459 934 960  
E: [gtaylor@krg.nsw.gov.au](mailto:gtaylor@krg.nsw.gov.au)



## Gordon Ward

**Councillor Barbara Ward**  
M: 0447 081 824  
E: [ward@krg.nsw.gov.au](mailto:ward@krg.nsw.gov.au)

**Councillor Simon Lennon**  
M: 0480 352 637  
E: [slennon@krg.nsw.gov.au](mailto:slennon@krg.nsw.gov.au)



## Roseville Ward

**Mayor Sam Ngai**  
M: 0436 655 543  
E: [sngai@krg.nsw.gov.au](mailto:sngai@krg.nsw.gov.au)

**Councillor Alec Taylor**  
M: 0459 907 375  
E: [ataylor@krg.nsw.gov.au](mailto:ataylor@krg.nsw.gov.au)



## St Ives Ward

**Deputy Mayor Christine Kay**  
M: 0436 635 454  
E: [ckay@krg.nsw.gov.au](mailto:ckay@krg.nsw.gov.au)

**Councillor Martin Smith**  
M: 0436 663 376  
E: [martinsmith@krg.nsw.gov.au](mailto:martinsmith@krg.nsw.gov.au)



## Wahroonga Ward

**Councillor Cedric Spencer**  
M: 0436 661 911  
E: [cspencer@krg.nsw.gov.au](mailto:cspencer@krg.nsw.gov.au)

**Councillor Kim Wheatley**  
M: 0459 933 639  
E: [kwheatley@krg.nsw.gov.au](mailto:kwheatley@krg.nsw.gov.au)

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# COMMUNITY

## democracy

---

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

### COUNCIL'S GUIDING PRINCIPLES

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

Key principles include:

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

### DECISION-MAKING

There are several ways in which Council involves the local community and stakeholders in policy formulation and decision-making.

#### Public forums

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

#### Council meetings

Ordinary Council meetings are held once a month in Council Chambers and residents are welcome to attend these meetings. Extraordinary Council meetings may be called from time to time to deal with specific or urgent issues. Council business papers are available to the public on Council's website, at our Customer Service Centre and local libraries a week prior to the public forum.

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

More information regarding Council meetings and public forums is available at [www.krg.nsw.gov.au](http://www.krg.nsw.gov.au)



Anzac Day 2024, Wahroonga.  
Photographer: Alexander Mayes  
Photography.



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# Our ORGANISATION

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

The values are listed below.

## Do what is right

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

## Show respect

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

## Own our actions

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

## Strive for excellence

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

## LEADERSHIP

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

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

The executive management team consists of:



**David Marshall**  
General Manager



**Andrew Watson**  
Director Strategy  
& Environment



**Janice Bevan**  
Director  
Community



**Michael Miocic**  
Director  
Development &  
Regulation



**Peter Lichaa**  
Acting Director  
Operations



**Angela Apostol**  
Acting Director  
Corporate

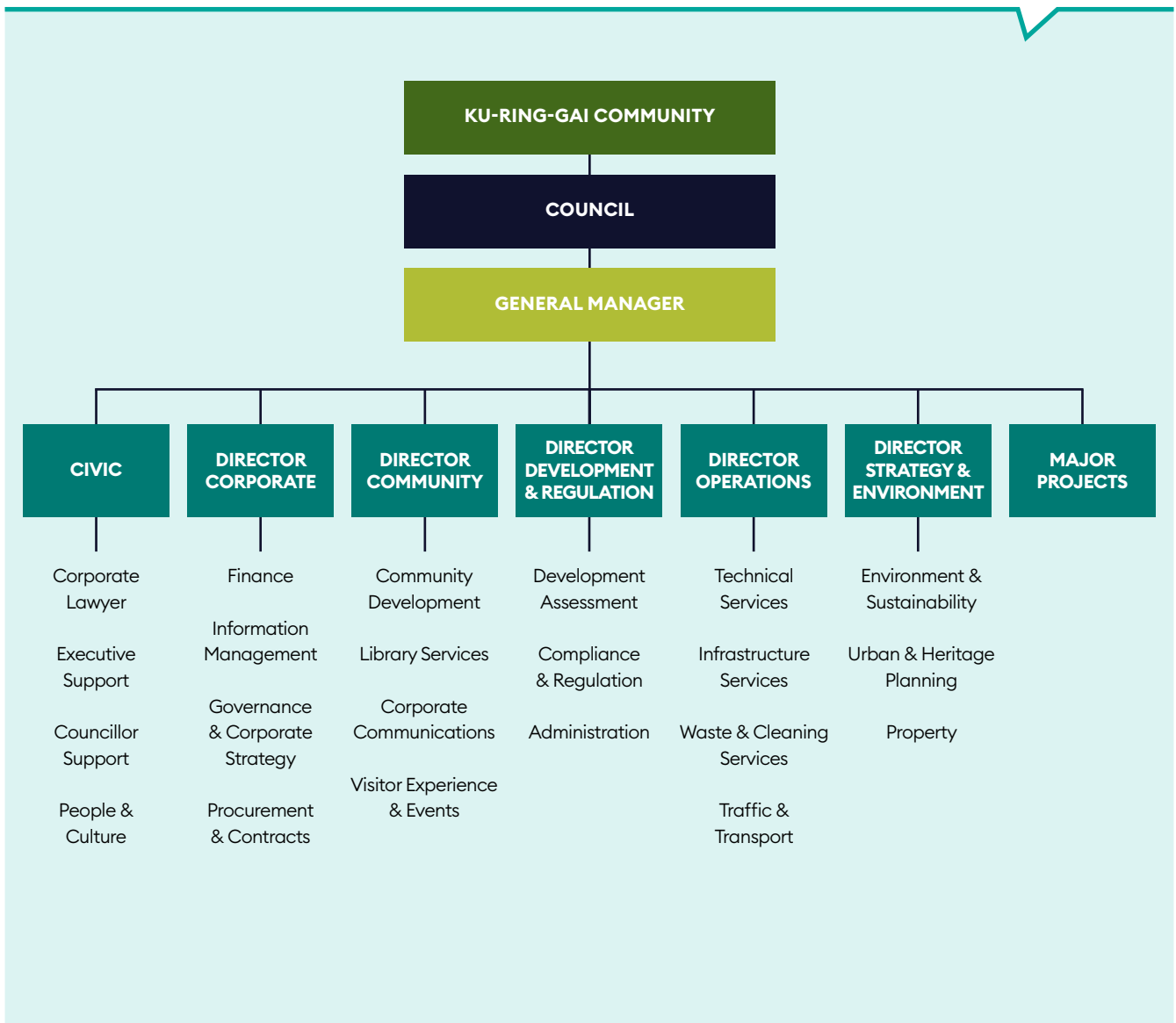


Diagram 1: Council's organisational structure

## WORKFORCE

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

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

431

MEDIAN AGE RANGE<sup>1</sup>

45-54 years

GENDER<sup>1</sup>

47.8%  
female



52.2%  
male

AVERAGE YEARS OF SERVICE<sup>1</sup>

8.6 years  
per employee

NUMBER OF  
JOB TYPES

311



EMPLOYMENT TYPE

374 full-time employees

57 part-time employees

120 casual employees

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

59.6% aged  
45 years+



40.4% aged  
≤ 44 years

DIVERSITY IN  
LEADERSHIP  
ROLES<sup>1</sup>

43.2% female

56.8% male

RETENTION  
RATE<sup>1</sup>

80.6%

Council employee snapshot as at 30 June 2023

1. Full-time and part-time employees

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# Continuous IMPROVEMENT

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Council has a responsibility under the *Local Government Act 1993* to carry out its functions, including the provision of services and projects, to meet community needs and provide the best possible value for residents and ratepayers.

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

Improvement initiatives are identified and implemented through the following:

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

## Service Improvement Program

NSW Councils also have obligations under the *Local Government Act 1993* and Integrated Planning and Reporting (IP&R) Framework to:

- identify areas of service that they will review during their term, and how they will engage with the community to determine service level expectations
- specify each service review to be undertaken in each year
- include progress of service reviews, the results of those reviews and any changes made to levels of service in their annual reports, and
- demonstrate an effective service review framework to ensure that services and business functions are delivered to an expected standard.

During 2023- 2024 Council engaged external consultants to assist in developing a governance and operational framework to support a service improvement program.

Council has identified two services to be reviewed – communications and community engagement and the management and maintenance of sports fields. These reviews have been included for completion in the 2024-2025 Operational Plan. A third review into development assessment processes is also underway. The progress and outcomes of these reviews will be reported in biannual performance reports and the Annual Report.





# INTEGRATED PLANNING and reporting framework

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

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

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

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

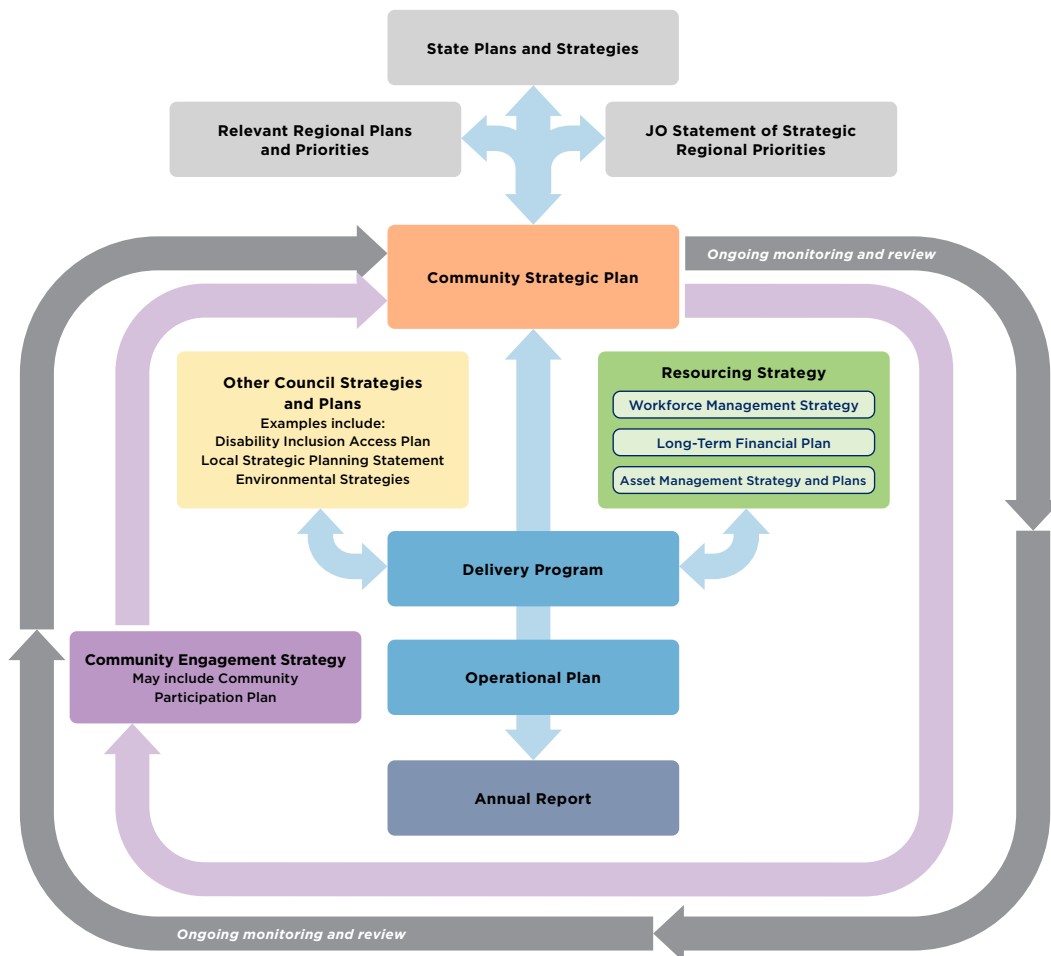


Diagram 2: Integrated and planning reporting framework  
Source: Office of Local Government, 2024.



# DELIVERING

## the plans

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

### Revised Delivery Program 2022-2026

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

### Operational Plan 2024-2025

The Operational Plan 2024-2025 is developed annually and details the services, initiatives, programs and projects that Council will deliver for its community during the financial year. It also incorporates Council's Budget, Capital Works Program and Operating Projects, Statement of Revenue Policy and Fees and Charges for the financial year.

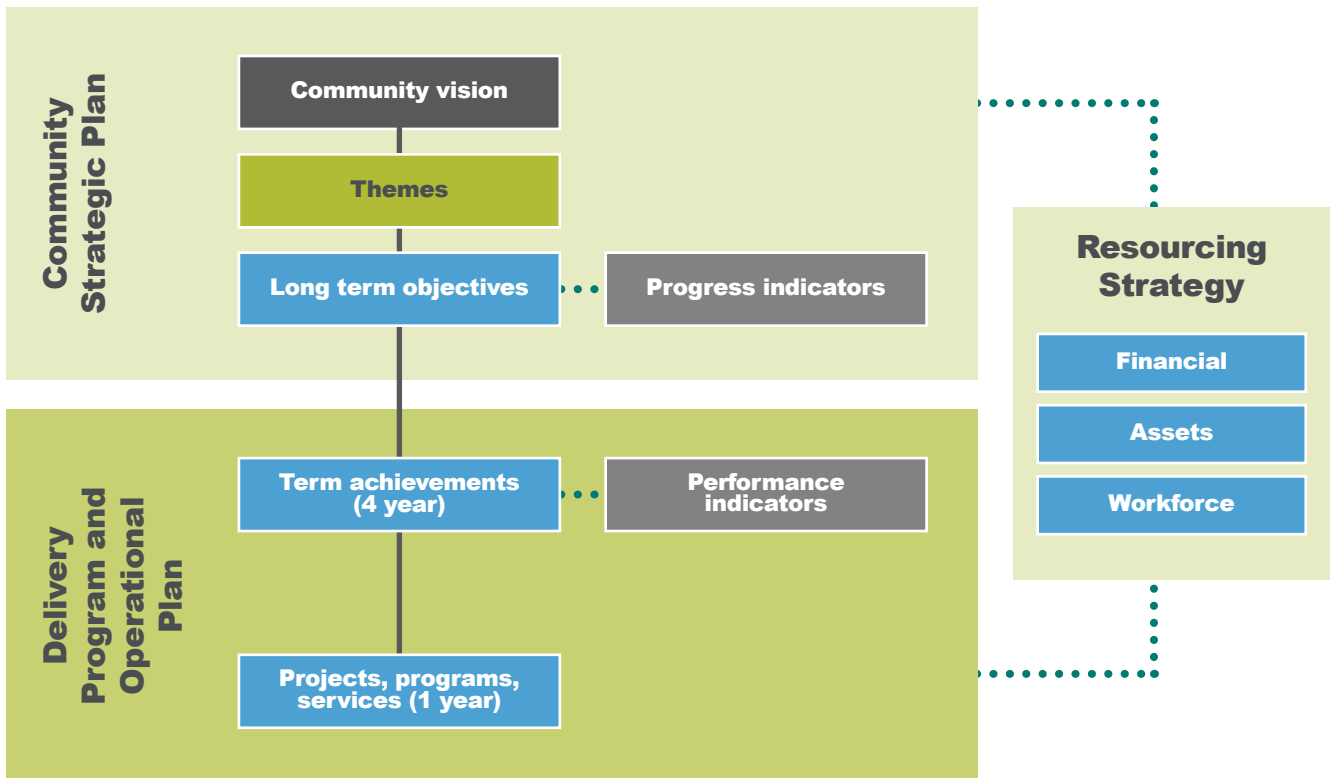


Diagram 3: Delivery of the Community Strategic Plan is through the Delivery Program and Operational Plan and is supported by the Resourcing Strategy.

# PERFORMANCE

## monitoring and progress reporting

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

Planning and delivery	Review and reporting
<b>Community Strategic Plan</b>	<p>A State of our Ku-ring-gai Report will be prepared during 2024/25 for presentation to the newly elected council in October 2024.</p> <p>The report will focus on:</p> <ul style="list-style-type: none"> <li>• how effective council has been in delivering social, environmental, economic and civic leadership objectives over its term through the high-level strategies and priorities of the Community Strategic Plan (CSP)</li> <li>• achievements to date and highlights future work to be undertaken</li> <li>• assists the new council to undertake a review of the CSP, which is an essential component of the next IP&amp;R cycle.</li> </ul>
<b>Resourcing Strategy</b> <ul style="list-style-type: none"> <li>• Long Term Financial Plan</li> <li>• Asset Management Strategy</li> <li>• Workforce Management Strategy</li> </ul>	<p>The Resourcing Strategy outlines how Council will achieve the long-term objectives identified in the Community Strategic Plan in terms of money, assets and people. The Strategy is reviewed annually.</p>
<b>Delivery Program &amp; Operational Plan</b>	<p>Progress on the achievement of the four-year Delivery Program and one-year Operational Plan is monitored by the General Manager and Directors group on a quarterly basis.</p> <p>Six monthly biannual progress reports are presented to Council on:</p> <ul style="list-style-type: none"> <li>• One-year tasks and four-year term achievements</li> <li>• Annual performance indicators for each term achievement (June bi-annual report only).</li> </ul> <p>Financial reports are regularly presented to Council to provide the results of quarterly budget reviews, and proposed adjustments to the annual budget based on actual financial performance. This includes the review of expenditure on capital and operating projects and Council services.</p> <p>An Annual Report is prepared for the community and presented to Council within five months of the end of financial year. It includes audited financial statements, statutory reporting and a summary of achievements and challenges during the financial year. The State of our Ku-ring-gai Report will be appended to the Annual Report 2023/24.</p>

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# ENGAGING

## with our community

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

### Community engagement policy

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

Methods to connect with residents and local stakeholders include:

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

### Community participation plan

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

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

### Community engagement strategy

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

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

Preparation of the strategy will be completed in 2024.

### Advisory and reference committees

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

The following advisory and reference committees are in place:

- Active Transport Reference Committee
- Arts and Culture Advisory Committee
- Audit, Risk and Improvement Committee
- Flood Risk Management Committee
- Heritage Reference Committee
- Ku-ring-gai Traffic Committee
- Major Projects Advisory Committee
- Multicultural Advisory Committee
- Status of Women's Advisory Committee
- Sustainable Recreation Advisory Group.

# TURRAMURRA MEMORIAL PARK

*We will remember them • 25th April*

## ANZAC DAY • LOCAL SERVICES

<b>West Pymble</b> Bicentennial Park <b>5.30am</b>	<b>Wahroonga</b> Wahroonga Park <b>7.30am</b>	<b>Turramurra</b> Memorial Park <b>9.30am</b>
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For more information go to our website [25april.info](http://25april.info)

Proudly Supported by



Anzac Day 2024, Turramurra.  
Photographer: Alexander Mayes  
Photography.







# The plan

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# HOW TO

## read the plan

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



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



**THEME 2:**  
**Natural  
environment**



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



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



**THEME 5:**  
**Local  
economy**



**THEME 6:**  
**Leadership**

## FOCUS AREA

Key areas of concern or priorities identified by the community.

## LONG-TERM OBJECTIVE

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

## TERM ACHIEVEMENT

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

## OPERATIONAL PLAN TASKS

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

## PERFORMANCE INDICATOR

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

## RESPONSIBLE MANAGER

Staff responsible for the delivery and reporting on the item.

### Community Strategic Plan

Focus area C1: Engagement and connectedness

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.	C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy and Community Engagement Strategy is understood and provide support as needed.	Manager Corporate Communications

### Performance indicator:

**Number of submissions and responses received through community engagement activities delivered by Council.**

*Baseline: 2,900 submissions and responses were received in 2022/23 (from Council's surveys, social media, website and other written submissions). Source: Council. Target: Monitor.*





## Theme 1: COMMUNITY, PEOPLE AND CULTURE

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



# Theme 1: COMMUNITY, PEOPLE AND CULTURE

## Council services and programs

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

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

Community Strategic Plan		
Focus area C1: Engagement and connectedness		
Long-Term Objective C1.1: An empowered community where opportunities are provided for all voices to be heard and participation and engagement are encouraged.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.	C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy and Community Engagement Strategy is understood and provide support as needed.	Manager Corporate Communications
	C1.1.1.2: Establish a new group of engagement champions and deliver community engagement training where appropriate.	
	C1.1.1.3: Continue to enhance engagement with people with disabilities, culturally and linguistically diverse groups, LGBTQI+ and young people.	
	C1.1.1.4: Monitor and report on the outcomes of community engagement and consultation.	
	C1.1.1.5: Support and implement Council adopted actions arising from the Multicultural Advisory Committee, Arts and Culture Advisory Committee and Status of Women's Advisory Committee.	Manager Community Development
	C1.1.1.6: Prepare a draft Ku-ring-gai Council Reconciliation Action Plan.	Manager Urban & Heritage Planning

### Performance indicators:

#### Number of submissions and responses received through community engagement activities delivered by Council.

Baseline: 2,900 submissions and responses were received in 2022/23 (from Council's surveys, social media, website and other written submissions). Source: Council. Target: Monitor.

#### Number of followers of Council's social media accounts.

Baseline: There are 60,000 followers of Council's social media accounts (Facebook, Twitter, Instagram, Nextdoor and LinkedIn). Source: Council. Target: Increasing.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C1.1.2: Increase opportunities for community connectedness, inclusiveness and a sense of belonging.	C1.1.2.1: Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program.	Manager Community Development
	C1.1.2.2: Coordinate the Ku-ring-gai Volunteer Coordination Service to enhance the capacity of local organisations to deliver services to older and frail aged residents.	
	C1.1.2.3: Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community through the Ku-ring-gai Volunteer Hub.	
	C1.1.2.4: Deliver environmental volunteering programs.	Manager Environment & Sustainability

**Performance indicators:**

**Number of enrolments for Council's art centre courses.**

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

**Number of visits to Council libraries.**

*Baseline: There are 410,000 visits to the libraries each financial year. Source: Council. Target: Increasing.*

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

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

**Community Strategic Plan**

Focus area C2: Housing choice

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C2.1.1: Council's planning approach to the provision of housing across Ku-ring-gai is responsive and addresses the supply, choice and affordability needs of the community and the changing population.	C2.1.1.1: Monitor and process proponent led and Council's planning proposals for additional housing.	Manager Urban & Heritage Planning
	C2.1.1.2: Prepare Housing Affordability Policy and Strategy consistent with the Local Strategic Planning Statement (LSPS).	

**Performance indicator:**

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

*Baseline and target to be reviewed as further details of the proposed NSW government housing policies are available.*

## Community Strategic Plan

### Focus area C3: Health and wellbeing

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C3.1.1: Council's policies, programs and advocacy address the social, information and health needs of all age groups, reduce disadvantage and address gaps in service provision.	C3.1.1.1: Develop and implement effective plans, services and programs to proactively address the changing needs of the community including recommendations and programs identified in Council's Community Needs Analysis and Children's Services Needs Study.	Manager Community Development
	C3.1.1.2: Partner with key stakeholders to deliver community programs in response to identified community needs.	
	C3.1.1.3: Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	Manager Library Services

#### Performance indicators:

##### Utilisation rate for Council's children's services.

Baseline: 87% utilisation of children's services (Thomas Carlyle Children's Centre, Family Day Care and Vacation Care programs) each financial year. Source: Council. Target: Increasing.

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

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

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

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

##### Number of residents in Ku-ring-gai hospitalised due to falls.

Baseline: 725 people per 100,000 of the population are hospitalised due to falls (spatially adjusted) per year. Source: Centre for Epidemiology and Evidence, NSW Ministry of Health. Target: Decreasing.

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

#### Performance indicator:

##### Number of registrations in active recreation programs supported by Council.

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



## Community Strategic Plan

Focus area C4: Diversity and inclusiveness

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C4.1.1: Barriers to social inclusion and participation, and access to social services and community facilities are reduced.	C4.1.1.1: Implement Council's Access, Disability and Inclusion Plan.	Manager Community Development
	C4.1.1.2: Implement programs in response to identified community needs that promote social inclusion.	

**Performance indicator:**

**Number of accessibility and inclusion improvements delivered through Council's Access, Disability and Inclusion Plan and other strategic documents.**

*Baseline: In 2022/23, 5 accessibility and inclusion improvements were delivered through Council's Access, Disability and Inclusion Plan and other strategic documents. Source: Council. Target: Monitor.*

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

**Performance indicator:**

**Number of Council's community education programs and events that support Ku-ring-gai's diversity.**

*Baseline: In 2022/23, Council delivered 49 community education programs and events that supported cultural inclusion. Source: Council. Target: Increasing.*

Community Strategic Plan

Focus area C5: Creativity

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C5.1.1: Creativity and cultures are expressed through expanded programs and events.	C5.1.1.1: Promote a range of events using Council channels including social media.	Manager Corporate Communications
	C5.1.1.2: Promote opportunities for Indigenous and cultural groups to stage events consistent with Council's destination events program, including opportunities to partner with destination assets and other local government areas.	Manager Visitor Experience & Events
	C5.1.1.3: Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.	Manager Library Services

Performance indicator:

**Number of participants in Council's events and programs.**

*Baseline: 60,000 participants attended Council's events and programs (includes community, environmental, cultural and civic events and programs) each financial year. Source: Council's records. Target: Increasing.*

## Community Strategic Plan

Focus area C6: Safety and emergency management

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C6.1.1: Programs are implemented to manage risks and impacts on public safety.	C6.1.1.1: Facilitate, resource and promote collaborative approaches to community safety that prevent anti-social behaviour and support local crime prevention initiatives.	Manager Community Development
	C6.1.1.2: Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works.	Manager Technical Services
	C6.1.1.3: Implement the Companion Animals Management Plan 2020-2025, having due regard for any new controls imposed via amended relevant legislation.	Manager Compliance & Regulation
	C6.1.1.4: Ensure all buildings and multioccupancy residential buildings are compliant with Council's Annual Fire Safety Program.	
	C6.1.1.5: Undertake mandatory inspections of swimming pools as prescribed under legislation.	
	C6.1.1.6: Implement the Food Safety Protection Program in accordance with the NSW Food Authority Agreement.	
	C6.1.1.7: Maintain Council's register and responsibilities for managing regulated premises.	

Performance indicator:

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

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
C6.1.2: Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders.	C6.1.2.1: Implement and report on the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee.	Manager Infrastructure Services
	C6.1.2.2: Communicate emergency management plans to residents and the community to improve their preparedness for emergency events.	
	C6.1.2.3: Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	
	C6.1.2.4: Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.	Manager Environment & Sustainability
	C6.1.2.5: Integrate Ku-ring-gai's Bushfire Prone Land Map into Council systems.	

**Performance indicators:**

**Percentage completion of Council's fire trail improvement program.**

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

**Percentage completion of Council's hazard reduction program.**

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







## Theme 2: **NATURAL ENVIRONMENT**

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



## Theme 2: NATURAL ENVIRONMENT

### Council services and programs

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

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

#### Community Strategic Plan

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

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
N1.1.1: The community has an enhanced appreciation of the value of the natural environment, local environmental issues and impacts.	N1.1.1.1: Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability

#### Performance indicator:

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

*Baseline: 5,500 residents are involved in Council's community environmental programs each financial year. Source: Council.*

*Target: Increasing.*

N1.1.2: Increased community activity that benefits the natural environment.	N1.1.2.1: Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
	N1.1.2.2: Deliver environmental resources and programs for businesses.	
	N1.1.2.3: Deliver environmental education resources, programs and events through a lifelong learning pathway.	Manager Visitor Experience & Events
	N1.1.2.4: Engage lead contractor for design and construction tender and commence works at the Cultural and Environmental Education Centre.	Manager Technical Services

#### Performance indicator:

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

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



## Community Strategic Plan

### Focus area N2: Natural areas

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
N2.1.1: The condition of bushland and the conservation of native flora and fauna have improved.	N2.1.1.1: Implement the Natural Areas Plan of Management.	Manager Environment & Sustainability
	N2.1.1.2: Implement the Biodiversity Policy and priority actions including the biodiversity monitoring program.	
	N2.1.1.3: Implement the Fauna Management Policy and priority actions including the fauna monitoring program.	
	N2.1.1.4: Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.	Manager Infrastructure Services
	N2.1.1.5: Review site management plans for priority bushland reserves and report on monitoring program.	
	N2.1.1.6: Ensure Biodiversity Offsetting requirements are considered in Environmental Impact Assessments for activities on Council owned or care, control and managed land.	Manager Environment & Sustainability

#### Performance indicator:

##### Number of hectares of bushland/habitat regenerated.

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

N2.1.2: Ecological protection is integrated into land use planning and projects.	N2.1.2.1: Continually review and implement guidelines, processes and templates for environmental assessments.	Manager Environment & Sustainability
	N2.1.2.2: Development applications are assessed in accordance with relevant legislation to protect and enhance ecologically sensitive areas within Ku-ring-gai.	Manager Development Assessment Services

#### Performance indicator:

##### Percentage of applications containing biodiverse significant land assessed by Council's Ecological Assessment Officer.

Baseline: 100% of applications containing biodiverse significant land are assessed by Council's Ecological Assessment Officer each financial year. Source: Council. Target: Monitor.

Community Strategic Plan

Focus area N3: Natural waterways

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
N3.1.1: The condition and quality of natural waterways and riparian areas have improved.	N3.1.1.1: Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	N3.1.1.2: Implement priority actions from the Water Sensitive City Strategy.	
	N3.1.1.3: Investigate opportunities for swimming in natural places in Ku-ring-gai in line with Sydney Water's Urban Plunge initiative.	
	N3.1.1.4: Maintain cleaning of water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.	Manager Waste & Cleaning Services

Performance indicator:

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

Baseline: In Spring 2021, sites sampled in Ku-ring-gai had an average health grade of "B" (based on physical and chemical condition, bacterial contamination and the presence of water bugs). Source: Council's Water Quality Report Card. Target: Maintain.

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

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

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

**Community Strategic Plan**

Focus area N4: Climate change

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
N4.1.1: Our community is effectively informed and engaged on climate change impacts and responses.	N4.1.1.1: Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events.	Manager Environment & Sustainability
	N4.1.1.2: Collate relevant data on CO2 emissions and sustainability and use this to inform Council's ongoing net zero program.	

**Performance indicator:**

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

*Baseline: There are 570 participants in climate change adaptation activities each financial year. Source: Council. Target: Increasing.*

N4.1.2: Council's vulnerability to climate change is reduced.	N4.1.2.1: Implement priority actions in the Climate Change Adaptation Strategy.	Manager Environment & Sustainability
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**Performance indicator:**

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

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

**Community Strategic Plan**

Focus area N5: Sustainable resource management

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
N5.1.1: The community is effectively engaged in improved waste reduction, reuse and recycling.	N5.1.1.1: Deliver effective and efficient waste management services.	Manager Waste & Cleaning Services
	N5.1.1.2: Deliver community waste education programs.	
	N5.1.1.3: Deliver additional waste reduction programs as processes and markets develop.	
	N5.1.1.4: Participate in the Northern Sydney Regional Organisation of Councils (NSROC) Regional Waste Disposal Contract.	
	N5.1.1.5: Implement Agreed Regional Waste Plan Actions.	

**Performance indicator:**

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

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

N5.1.2: The community is effectively engaged in energy and water conservation and efficiency programs.	N5.1.2.1: Implement programs to assist the community to reduce energy and water use.	Manager Environment & Sustainability
	N5.1.2.2: Support the community in reaching net zero emissions by 2040 or earlier.	
	N5.1.2.3: Identify opportunities to support the uptake of low and zero emission vehicles within the community.	

**Performance indicator:**

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

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



*BushCare Volunteers.*





## Theme 3: PLACES, SPACES AND INFRASTRUCTURE

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



## Theme 3: PLACES, SPACES AND INFRASTRUCTURE

### Council services and programs

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

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

Community Strategic Plan		
Focus area P1: Preserving Ku-ring-gai's character		
Long-Term Objective P1.1: Ku-ring-gai's unique visual character and identity is maintained.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P1.1.1: Strategies, plans and processes are in place to protect and enhance Ku-ring-gai's unique visual and landscape character.	P1.1.1.1: Continue to review the effectiveness of existing strategies, plans and processes across all programs.	Manager Urban & Heritage Planning
	P1.1.1.2: Development applications are assessed against relevant legislation to protect and enhance the unique visual and landscape character of Ku-ring-gai.	Manager Development Assessment Services
	P1.1.1.3: Continue implementation of tree replacement orders and investigation of illegal tree works.	Manager Compliance & Regulation
	P1.1.1.4: Administer and implement Council's tree preservation policies and procedures including community education initiatives.	
	P1.1.1.5: Implement the urban forest replenishment program for Ku-ring-gai including identification of funding opportunities.	Manager Technical Services
	P1.1.1.6: Deliver programs to reduce litter and graffiti and provide street cleaning operations to improve drainage and the appearance of Ku-ring-gai.	Manager Waste & Cleaning Services
	P1.1.1.7: Implement priority monitoring from the Urban Forest Strategy.	Manager Environment & Sustainability
	P1.1.1.8: Oversee and monitor the implementation of the Urban Forest Strategy.	Manager Urban & Heritage Planning
	P1.1.1.9: Develop and implement a volunteer based Treecare program to assist in the protection, enhancement and monitoring of selected indigenous canopy trees in key locations.	Manager Environment & Sustainability



**Performance indicators:**

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

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

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

*Baseline: 400 trees are planted across Ku-ring-gai each financial year. Source: Council. Target: Increasing.*

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P1.1.2: Place making programs are implemented for selected neighbourhood centres.	P1.1.2.1: Develop concept plans for neighbourhood centres to achieve place-making objectives informed by community engagement.	Manager Technical Services
	P1.1.2.2: Undertake a coordinated program of neighbourhood centres revitalisation.	

**Performance indicator:**

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

*Baseline: 100% of Council's neighbourhood centre revitalisation program for this financial year is in progress or completed. Source: Council. Target: Maintain*

**Community Strategic Plan**

Focus area P2: Managing urban change

Long-Term Objective P2.1: A robust planning framework is in place to deliver quality design outcomes and maintain the identity and character of Ku-ring-gai.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P2.1.1: Land use strategies, plans and processes are in place to protect existing character and effectively manage the impact of new development.	P2.1.1.1: Commence review of the implementation of the Local Strategic Planning Statement (LSPS). <i>Note: Task to be reviewed as further details of the proposed NSW government housing policies are available.</i>	Manager Urban & Heritage Planning
	P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.	
	P2.1.1.3: Investigate the inclusion of Local Character Controls within the Ku-ring-gai Development Control Plan.	

**Performance indicator:**

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

*Baseline and target to be reviewed as further details of the proposed NSW government housing policies are available.*

## Community Strategic Plan

Focus area P3: Quality urban design and development

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P3.1.1: A high standard of design quality sympathetic to local character and building environmental performance is achieved in new and existing development.	P3.1.1.1: Review and monitor Council's design quality and building sustainability standards.	Manager Urban & Heritage Planning

**Performance indicator:**

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

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

P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.	P3.1.2.1: Development is assessed against all relevant state and local planning controls and their objectives to ensure consistent quality urban design outcomes for the natural and built environment.	Manager Development Assessment Services
	P3.1.2.2: Review and improve development assessment processes to increase efficiency, improve decision times and deliver outcomes consistent with Council's policies.	
	P3.1.2.3: Facilitate community participation through Council's Community Participation Plan and the Kuring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice.	
	P3.1.2.4: Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation

**Performance indicator:**

**Median processing time for development application determination times.**

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

## Community Strategic Plan

### Focus area P4: Revitalising our centres

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P4.1.1: Plans to revitalise local centres are progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.	P4.1.1.1: Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan.	Manager Urban & Heritage Planning
	P4.1.1.2: Oversee and monitor the implementation of Council's Open Space Acquisitions Program.	
	P4.1.1.3: Integrate all transport modes for the primary local centres through the traffic and transport studies in collaboration with Transport for NSW.	
	P4.1.1.4: Continue to facilitate disposal of the Lindfield Library site.	Director Strategy & Environment
	P4.1.1.5: Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the streetscape projects.	Manager Technical Services
	P4.1.1.6: Prepare detail design plans for priority streetscapes in Pymble, Roseville, St Ives and Turramurra.	
	P4.1.1.7: Progress delivery of Bedes Forest upgrade.	
	P4.1.1.8: Commence stage 3 construction of streetscape improvement works incorporating Heritage Park and Werona Avenue, Gordon.	
	P4.1.1.9: Progress delivery of Lindfield Avenue and Tryon Road streetscape upgrade.	
	P4.1.1.10: Progress delivery of works for Fitzsimons Lane/ Merriwa Street (east)/Pacific Highway (north), Gordon.	

#### Performance indicator:

Percentage completion of the development of Council's streetscape and park concept plans for identified precincts in local centres.

Baseline: 100% of Council's streetscape and park concept plans for identified precincts are completed. Source Council. Target: Monitor.

## Community Strategic Plan

Focus area P5: Heritage that is protected and responsibly managed

Long-Term Objective P5.1: Ku-ring-gai's heritage is protected, promoted and responsibly managed.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P5.1.1: Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	P5.1.1.1: Implement, monitor and review Ku-ring-gai's heritage planning controls and Heritage Strategy.	Manager Urban & Heritage Planning
	P5.1.1.2: Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Manager Environment & Sustainability
	P5.1.1.3: Promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning
	P5.1.1.4: Heritage is protected and conserved through the assessment of development against all relevant heritage provisions contained within State legislation, Local Environmental Plans and Development Control Plans.	Manager Development Assessment Services
	P5.1.1.5: Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Technical Services
	P5.1.1.6: Deliver Indigenous programs and events at Ku-ring-gai Wildflower Garden and St Ives Showground.	Manager Visitor Experience & Events

### Performance indicator:

**Number of actions commenced or completed in the Ku-ring-gai Heritage Strategy.**

*Baseline: 5 actions are commenced or completed in the strategy. Source: Council. Target: Monitor.*

## Community Strategic Plan

Focus area P6: Enhancing recreation, sporting and leisure facilities

Long-Term Objective P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P6.1.1: A program is implemented to improve existing recreation, sporting and leisure facilities and deliver new multi-use sporting facilities and opportunities.	P6.1.1.1: Deliver Council's adopted Open Space Capital Works Program.	Manager Technical Services
	P6.1.1.2: Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	
	P6.1.1.3: Construct parks which incorporate accessible and inclusive passive recreation facilities.	
	P6.1.1.4: Implement improvements to carparking at St Ives Showgrounds.	
	P6.1.1.5: Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant code and consider grant opportunities to fully fund an amenity building in Irish Town Grove.	
	P6.1.1.6: Progressively review Plans of Management for Community land in consultation with Crown Lands.	Manager Urban & Heritage Planning
	P6.1.1.7: Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans.	Manager Infrastructure Services
	P6.1.1.8: Implement priority actions from the Recreation in Natural Areas Strategy.	Manager Environment & Sustainability
	P6.1.1.9: Progress preparation of Green Grid Strategy consistent with Council's Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P6.1.1.10: Actively engage with sporting organisations and clubs, user groups and residents during the preparation of plans, policies and strategies for sport and recreation.	
	P6.1.1.11: Progress preparation of recreation and open space strategies, plans and policies identified as priorities in the Recreation Needs Study.	
	P6.1.1.12: Implement the Ku-ring-gai Play Space Strategy and monitor and review the program as required.	
	P6.1.1.13: Finalise design and commence Stage 2 construction upgrade works to park and surrounding streets at Robert Pymble Park.	Manager Technical Services
	P6.1.1.14: Prepare a masterplan for the former Gordon Bowling Club site (4 Pennant Avenue Gordon) for public open space uses.	Manager Urban & Heritage Planning

### Performance indicator:

**Percentage completion of the open space capital works program.**

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P6.1.2: Partnerships are established with community groups and organisations to optimise the availability and use of sporting, recreation and leisure facilities.	P6.1.2.1: Engage with community partners to improve sporting, leisure and recreational facilities through partnerships, grant funding and other external funding opportunities.	Manager Urban & Heritage Planning
	P6.1.2.2: Facilitate a regular sporting forum and ongoing communication with sporting users.	Manager Infrastructure Services

**Performance indicator:**

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

*Baseline: 19 community groups and organisations participate in Council's annual Sporting Forum. Source: Council. Target: Maintain.*

P6.1.3: Monitor and oversight delivery of the multi-use sports facility at St Ives High School to ensure it delivers agreed community outcomes.	P6.1.3.1: Monitor and oversight the construction of the indoor sports facility at St Ives High School by School Infrastructure NSW.	Director Strategy & Environment
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**Performance indicator:**

**Percentage completion of progress payments to the Department of Education based on the agreed project plan for the indoor sports centre at St Ives High School.**

*Baseline: 70% of progress payments are completed. Source: Council. Target: Monitor*

## Community Strategic Plan

Focus area P7: Enhancing Council's community buildings and facilities

Long-Term Objective P7.1: Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P7.1.1: The condition, functionality and environmental performance of existing assets is improved and new assets achieve agreed standards.	P7.1.1.1: Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities.	Manager Technical Services
	P7.1.1.2: Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program.	Manager Environment & Sustainability

**Performance indicators:**

**Potable water consumption (kL) from Council operations.**

*Baseline: Potable water consumption from Council operations is 149,290kL each financial year. Source: Council. Target: Decreasing.*

**Electricity consumption (MWh) of Council's fixed assets.**

*Baseline: 4,700 MWh of electricity is consumed by Council's fixed assets each financial year. Source: Council. Target: Decreasing.*

**Water reuse/recycling (kL) used by Council operations.**

*Baseline: Council reused/recycled 134,562kL of water from Council operations (leachate re-use, sewer mining and stormwater harvesting systems) each financial year. Source: Water Conservation Group. Target: Monitor.*

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P7.1.2: The renewal of Marian Street Theatre is substantially completed.##	P7.1.2.1: Progress of the Marian Street Theatre renewal project is subject to Council resolutions.##	Director Strategy & Environment

**Performance indicator:**

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

*Source: Council. Target: Monitor.*

## Note that this term achievement and further action are on hold subject to Council resolutions.

P7.1.3: Usage of existing community buildings and facilities is optimised.	P7.1.3.1: Maximise the use and efficiency of the existing community property portfolio to facilitate greater public access, including multi-use, in line with Council's Management of Community and Recreation Land and Facilities Policy.	Manager Property
	P7.1.3.2: Continue to develop and promote the Kuring-gai Wildflower Garden and St Ives Showground as multi-purpose venues to host community and commercial usage.	Manager Visitor Experience & Events
	P7.1.3.3: Continue to develop and deliver professional services including programs, services and ongoing marketing to club members and public players at Council's golf courses to industry standards.	Manager Technical Services
	P7.1.3.4: Council's recreation services meet customer needs.	

**Performance indicator:**

**Utilisation rate of community halls and meeting rooms.**

*Baseline: There is 40% utilisation of community halls and meeting rooms during core hours (9am to 8pm) Monday to Sunday each financial year. Source: Council. Target: Increasing.*

## Community Strategic Plan

Focus area P8: Improving the standard of our infrastructure

Long-Term Objective P8.1: An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
P8.1.1: Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address intergenerational equity.	P8.1.1.1: Continue to progress the review of the s7.11 Contributions Plan.	Manager Urban & Heritage Planning
	P8.1.1.2: Oversee the implementation of the s7.12 Contributions Plan.	
	P8.1.1.3: Asset Management Plans are reviewed to align with the Resourcing Strategy.	Manager Technical Services

**Performance indicator:**

**Review the adopted Asset Management Plans and associated infrastructure improvement plans.**

*Baseline: A review is conducted each financial year. Source: Council. Target: Maintain.*

P8.1.2: Programs for infrastructure and asset maintenance management are delivered in accordance with adopted Asset Management Strategy and Plans.	P8.1.2.1: Implement Asset Management Plans to document maintenance, renewal and upgrade requirements in line with Service Level Agreements.	Manager Technical Services
	P8.1.2.2: Prepare draft capital works and renewal programs for Council's footpaths, roads, drains, bridges and carparks for inclusion in the Delivery Program.	
	P8.1.2.3: Deliver Road and Carparks Capital Works Programs on time and within budget.	
	P8.1.2.4: Deliver Drainage Capital Works Programs on time and within budget.	
	P8.1.2.5: Implement stormwater relining program to increase the useful life of pipes and reduce future maintenance costs.	

**Performance indicator:**

**Percentage completion of capital works programs for roads, footpaths and drains.**

*Baseline: 95% of capital works programs for roads, footpaths and drains are completed within timeframes and budgets. Source: Council. Target: Maintain.*

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

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

*Baseline: There is 3.0km of additional footpath network constructed each financial year. Source: Council. Target: Maintain.*









## Theme 4: ACCESS, TRAFFIC AND TRANSPORT

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



## Theme 4: ACCESS, TRAFFIC AND TRANSPORT

### Council services and programs

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

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

#### Community Strategic Plan

Focus area T1: Integrated and accessible transport

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
T1.1.1: Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.	T1.1.1.1: Implement the improvement plan for bikeways, pedestrian facilities and footpath networks having regard for the access, health and recreational needs of the community.	Manager Urban & Heritage Planning
	T1.1.1.2: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements to allocated budget.	Manager Technical Services

#### Performance indicators:

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

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

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

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

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

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
T1.1.2: A network of safe and convenient links to local centres, major land uses and recreation opportunities is progressively implemented.	T1.1.2.1: Review and implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy to align with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport Strategy.	Manager Urban & Heritage Planning

**Performance indicator:**

**Number of actions completed or in progress that contribute to effective movement to, from and within Ku-ring-gai (K.22) in the Ku-ring-gai Local Strategic Planning Statement.**

*Baseline: 1 action is completed or in progress each financial year. Source: Council. Target: Monitor.*

T1.1.3: Advocate to relevant government agencies and private companies for integrated public transport facilities and service improvements that meet community needs.	T1.1.3.1: Liaise with Transport for NSW to improve access (via all modes) to rail stations in Ku-ring-gai.	Manager Urban & Heritage Planning
	T1.1.3.2: Advocate to Transport for NSW and bus operators to target improvements to bus services connecting nearby centres with Ku-ring-gai including Mona Vale-Macquarie Park route, and Chatswood-Dee Why/ Northern Beaches route.	
	T1.1.3.3: Collaborate with Transport for NSW to co-ordinate and implement connections and upgrades to bus interchanges.	

**Performance indicator:**

**Number of improvements to railway stations and bus interchanges in Ku-ring-gai undertaken by Transport for NSW completed or in progress.**

*Baseline: 1 improvement to railway station and bus interchanges are completed or in progress each financial year. Source: Council. Target: Monitor.*

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

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

*Baseline: 1 education and awareness program is facilitated each financial year. Source: Council. Target: Maintain.*

## Community Strategic Plan

### Focus area T2: Road network

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
T2.1.1: Safety and efficiency of the local road and parking network have improved and traffic congestion is reduced.	T2.1.1.1: Facilitate the implementation of paid parking in major project car parks.	Manager Urban & Heritage Planning
	T2.1.1.2: Continue to implement the 10-year Traffic and Transport Program.	Manager Traffic & Transport

#### Performance indicator:

**Number of progressed or completed 10 Year Traffic and Transport Plan projects or Black Spot funded projects.**

*Baseline: 1 project was progressed or completed each financial year. Source: Council. Target: Increasing.*

## Community Strategic Plan

### Focus area T3: Regional Transport Network

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
T3.1.1: A strategic access, traffic and transport plan is being implemented for the Northern Sydney region.	T3.1.1.1: Monitor and report traffic impacts on the arterial and regional road network in Ku-ring-gai after commencement of operation of NorthConnex.	Manager Traffic & Transport
	T3.1.1.2: Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region aligned with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport Strategy.	Manager Urban & Heritage Planning
	T3.1.1.3: Plan for works in response to development in local centres.	

#### Performance indicator:

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

*Baseline: 1 improvement to regional traffic and transport facilities benefits Ku-ring-gai each financial year. Source: Council. Target: Monitor.*

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

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

*Baseline: 2 grant applications are submitted by Council each financial year. Source: Council. Target: Monitor.*





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## Theme 5: **LOCAL ECONOMY**

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



## Theme 5: LOCAL ECONOMY

### Council services and programs

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

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

Community Strategic Plan		
Focus area E1: Facilitating business growth		
Long-Term Objective E1.1: Ku-ring-gai is an attractive location for business.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
E1.1.1: Ku-ring-gai's economic strengths and opportunities are promoted.	E1.1.1.1: Provide education and support for local businesses to navigate Council regulations/red tape.	Manager Corporate Communications
<b>Performance indicator:</b>		
<b>Number of business engagement activities delivered and/or facilitated by Council.</b>		
<i>Baseline: Council delivers and/or facilitates 10 activities (includes sessions, forums, workshops and initiatives) each financial year. Source: Council. Target: Maintain.</i>		
E1.1.2: Strategies and plans are in place that support business growth.	E1.1.2.1: Review the feasibility of the Gordon Hub.	Group Lead – Major Projects
	E1.1.2.2: Prepare a new Employment Lands Strategy in accordance with Department of Planning, Housing and Infrastructure (DPHI) guidelines.	Manager Urban & Heritage Planning
<b>Performance indicator:</b>		
<b>Number of Council's plans and strategies completed or progressed that support business growth in Ku-ring-gai.</b>		
<i>Source: Council. Target: Monitor.</i>		
E1.1.3: Secure a development partner for Lindfield Village Hub.	E1.1.3.1: Conclude exclusive negotiations with previous preferred proponents, recommence negotiations with other providers and review the feasibility of the Lindfield Hub.	Group Lead – Major Projects
<b>Performance indicator:</b>		
<b>Percentage progress towards securing a development partner for Lindfield Village Hub.</b>		
<i>Source: Council. Target: Monitor.</i>		

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
E1.1.4: Examine options for the development of the Turramurra Community Hub.	E1.1.4.1: Progress project development in line with the October 2022 Council resolution and review the feasibility of the Turramurra Hub.	Group Lead - Major Projects

**Performance indicator:**

**Percentage progress towards planning for Turramurra Community Hub.**

*Source: Council. Target: Monitor.*

**Community Strategic Plan**

Focus area E2: Partnering for business growth

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
E2.1.1: Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen Ku-ring-gai's local economy.	E2.1.1.1: Continue Council's comprehensive business engagement events program offering a range of in person and online events.	Manager Corporate Communications
	E2.1.1.2: Continue to engage and collaborate with the local business community on local centre upgrades, economic development priorities, actions and relevant issues.	
	E2.1.1.3: Work with Service NSW Business Bureau to promote and improve access to local Business Concierge Services.	
	E2.1.1.4: Collaborate with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses.	

**Performance indicator:**

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

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

Community Strategic Plan

Focus area E3: Destination opportunities

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
E3.1.1: Destination business has been strengthened and expanded.	E3.1.1.1: Implement an annual program of destination festivals and events, including key destination partners in events programs.	Manager Visitor Experience & Events
	E3.1.1.2: Promote destination-related facilities and events using Council channels including social media.	Manager Corporate Communications
	E3.1.1.3: Activate key destination events, support Destination NSW strategies and co-ordinate the Ku-ring-gai destination management activation.	Manager Visitor Experience & Events

**Performance indicator:**

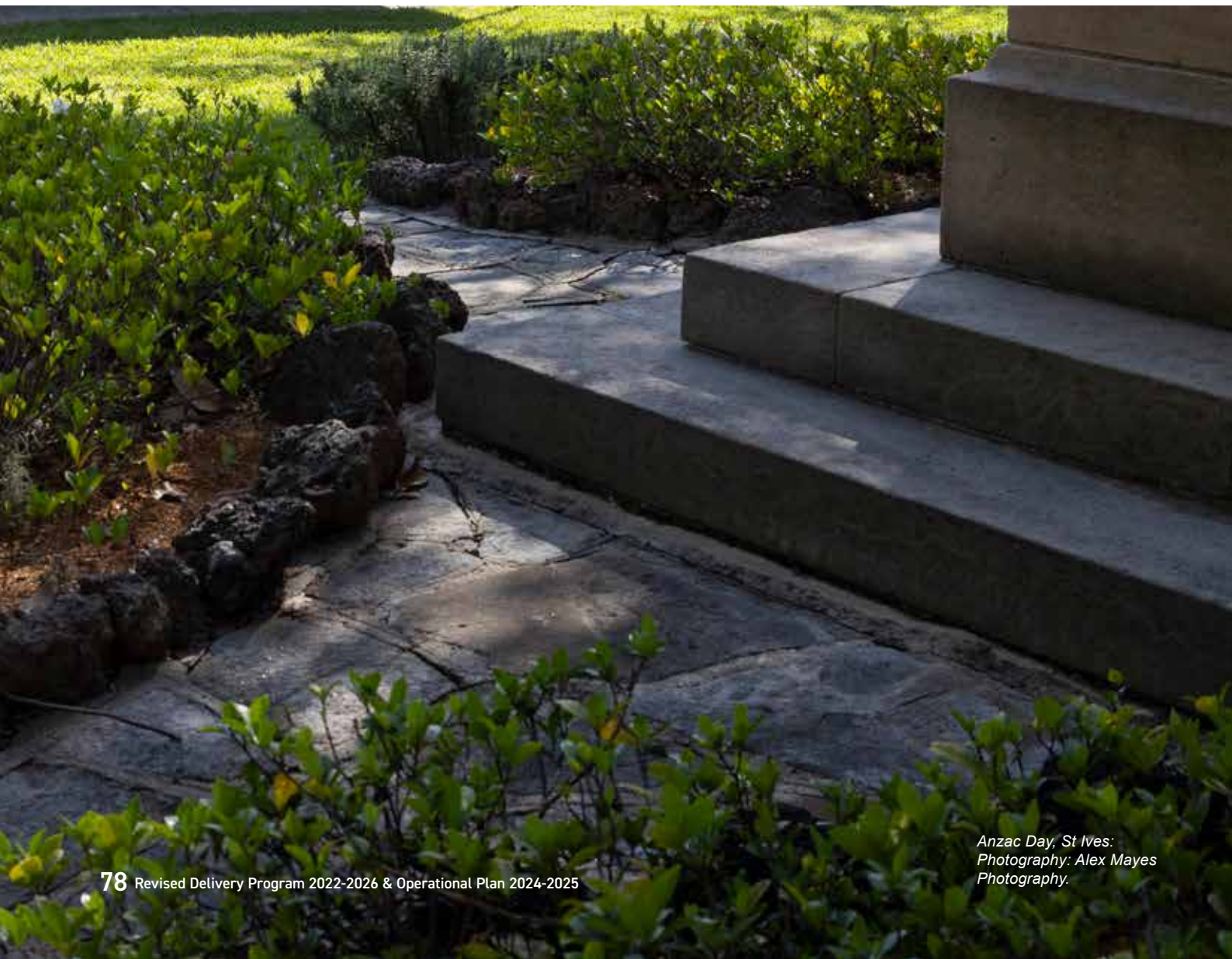
**Number of participants in programs and events at the Ku-ring-gai Wildflower Garden and St Ives Showground.**

*Baseline: 85,000 participants attended programs and events at the Ku-ring-gai Wildflower Garden and at St Ives Showground each financial year. Source: Council. Target: Increasing.*





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HOTSTON  
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MCARTHUR  
MCLARDY  
MITCHELL  
MUDIE G.  
PRICE J. E.  
RUSSELL C.  
SCOTT D. J.  
SCOTT H. J.  
SPOULE W.  
WALL A. W.  
WALL K. J.  
WALKER E.  
MORGAN R.



Anzac Day, St Ives:  
Photography: Alex Mayes  
Photography.



## Theme 6: **LEADERSHIP**

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



## Theme 6: LEADERSHIP

### Council services and programs

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

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

Community Strategic Plan		
Focus area L1: Leadership		
Long-Term Objective L1.1: A shared long-term vision underpins strategic collaboration and partnerships and builds leadership capacity.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L1.1.1: The priorities of our community, as reflected in the Community Strategic Plan, inform Council's policy development, decision-making and program delivery.	L1.1.1.1: Engage with the community to develop a new Community Strategic Plan, and supporting plans detailing how Council will deliver the community's long term objectives (including the Resourcing Strategy, Delivery Program and Operational Plan).	Manager Governance & Corporate Strategy
	L1.1.1.2: Establish robust measures of performance and provide regular reporting to the community on progress of the Community Strategic Plan and delivery of Council's Delivery Program and Operational Plan.	
<b>Performance indicator:</b>		
<b>Percentage of Operational Plan tasks completed.</b>		
<i>Baseline: 89% of Operational Plan tasks are completed each financial year. Source: Council records. Target: Improving.</i>		
L1.1.2: Council leads the community by advocating, influencing, collaborating and partnering to the benefit of the local area.	L1.1.2.1: Proactively influence and respond to Commonwealth and NSW policy development and reforms affecting Ku-ring-gai, including the NSW Government's proposed housing policies, in line with the objectives in the Community Strategic Plan.	Manager Governance & Corporate Strategy
	L1.1.2.2: Engage with government agencies, community groups and organisations in the development and implementation of plans and policies.	
<b>Performance indicator:</b>		
<b>Number of active partnerships/collaborations Council has with external stakeholders.</b>		
<i>Baseline: Council has 45 active partnerships and collaborations with external stakeholders. Source: Council records. Target: Maintain.</i>		



## Community Strategic Plan

Focus area L2: Financial capacity and sustainability

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L2.1.1: Council takes action towards financial sustainability.	L2.1.1.1: Review the Long Term Financial Plan in consultation with Councillors each year.	Manager Finance
	L2.1.1.2: Review Council rates with a view to seeking special rates variations.	
	L2.1.1.3: Ensure Council meets planned budget performance objectives.	

### Performance indicators:

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

*Baseline: Council's Debt Service Cover Ratio is > 2.00x. Source: Council's Financial Statements. Target: Maintain.*

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

*Baseline: Council's unrestricted current ratio is > 1.5x. Source: Council's Financial Statements. Target: Maintain.*

L2.1.2: Manage Council's property assets to achieve Ku-ring-gai's long term objectives and priority projects contained within Ku-ring-gai's Community Strategic Plan and Delivery Program.	L2.1.2.1: Progress Council approved property acquisitions and divestments.	Manager Property
	L2.1.2.2: Optimise financial returns from Council's existing property portfolio, given the prevailing market conditions.	

### Performance indicators:

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

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

**Percentage of Council's non-commercial buildings with formal lease and licence agreements consistent with Council policies.**

*Baseline: 95% of non-commercial (not-for-profit community and sporting groups) building agreements are formalised and consistent with Council policies. Source: Council. Target: Monitor.*

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

### Performance indicators:

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

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

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

*Baseline: Council's Rates Outstanding Percentage is < 5%. Source: Council's Financial Statements. Target: Maintain.*

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L2.1.4: Council maintains its commitment to infrastructure asset management priorities.	L2.1.4.1: Identify available funding sources in the Long Term Financial Plan and champion prioritisation for infrastructure renewal.	Manager Finance
	L2.1.4.2: Review the Asset Management Strategy as part of Council's adopted Resourcing Strategy.	Manager Technical Services
	L2.1.4.3: Achieve asset management targets identified in the Resourcing Strategy.	

**Performance indicator:**

**Building and Infrastructure Renewals Ratio.**

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

Community Strategic Plan		
Focus area L3: Communication		
Long-Term Objective L3.1: An informed and engaged community with enhanced collaboration, participation and decision-making.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L3.1.1: Residents and ratepayers are more informed, involved and valued through expanded and innovative communications.	L3.1.1.1: Use a wide range of channels to promote Council services to agreed corporate standards.	Manager Corporate Communications
	L3.1.1.2: Apply innovative ways to promoting services, programs, policies and achievements across all media and monitor outcomes.	
	L3.1.1.3: Monitor Council's website and report on usage.	

**Performance indicator:**

**Number of people subscribed to Council newsletters.**

*Baseline: There are 55,000 people subscribed to Council newsletters. Source: Council. Target: Increasing.*

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

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

*Baseline: 100 positive messages are published about Council (includes print, social media and newsletters) each financial year. Source: Insentia and Council records. Target: Monitor.*

## Community Strategic Plan

Focus area L4: Good governance and management

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L4.1.1: Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	L4.1.1.1: Manage and coordinate a compliant and effective Enterprise Risk Management system.	Manager People & Culture
	L4.1.1.2: Act as a central point of contact to the Internal Audit Shared Service (hosted by NSROC) to support and facilitate Councils Internal audit function.	
	L4.1.1.3: Coordinate, support and facilitate the effective management of Council's Insurance portfolio.	
	L4.1.1.4: Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.	

### Performance indicators:

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

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

### Lost Time Injury Frequency Rate.

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L4.1.2: Council's Governance framework is developed to ensure probity and transparency.	L4.1.2.1: Ensure that Council and Committee meetings are managed effectively and in accordance with relevant legislation, codes and guidelines.	Manager Governance & Corporate Strategy
	L4.1.2.2: Support the 2024 local government elections and deliver an induction, professional development and support program for councillors.	
	L4.1.2.3: Improve staff awareness and compliance with information access and privacy legislation, codes and guidelines.	
	L4.1.2.4: Review policies, delegations and authorisations to support good decision-making and compliance with changing legislation and guidelines.	
	L4.1.2.5: Maintain effective records management and data governance systems and improve staff awareness and practices across the organisation.	
	L4.1.2.6: Continue to preserve, protect and digitise Council's physical legacy records and archives.	
	L4.1.2.7: Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.	Manager Procurement & Contracts
L4.1.2.8: Improve opportunities for local businesses to work with Council through education and review of procurement information on Council's website.		

**Performance indicators:**

**Percentage of requests for information applications completed within statutory timeframes.**

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

**Percentage of policies reviewed by their due date.**

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L4.1.3: Sustainability is integrated into Council's business framework.	L4.1.3.1: Implement the Corporate Sustainability Action Plan and corporate sustainability program.	Manager Environment & Sustainability
	L4.1.3.2: Utilise the sustainability data management and reporting system to inform investment, emission mitigation and management priorities.	
	L4.1.3.3: Review and implement policies, strategies and plans to advance sustainability and environmental management.	

**Performance indicator:**

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

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L4.1.4: The organisation is appropriately skilled and resourced.	L4.1.4.1: Effectively deliver learning and development strategies and programs in line with identified priorities and the objectives of Council's adopted Workforce Management Strategy.	Manager People & Culture
	L4.1.4.2: Deliver an effective and efficient payroll service.	
	L4.1.4.3: Effectively deliver services across all workforce management areas including recruitment, employee relations and industrial relations.	
	L4.1.4.4: Design and deliver workforce policies and strategies to support the organisation's culture in line with the objectives of Council's adopted Workforce Management Strategy.	
	L4.1.4.5: Review the Workforce Management Strategy as part of Council's adopted Resourcing Strategy.	
	L4.1.4.6: Continuously improve People & Culture services, business processes and systems.	
	L4.1.4.7: Maintain, update and support Council's core business systems, coordinate reviews and facilitate enhancements to address identified requirements.	Manager Information Management
	L4.1.4.8: Coordinate and facilitate the implementation of the ICT and Digital Strategy action plan and initiatives and ensure appropriate funding is identified.	
	L4.1.4.9: Develop, maintain and deliver quality property and geographic information services including advice and training.	
	L4.1.4.10: Maintain, update and support Council's Information Technology infrastructure and systems.	

**Performance indicators:**

**Percentage turnover rate for permanent employees.**

*Baseline: The turnover rate for permanent employees is 11% each financial year. Source: Council. Target: Decreasing.*

**Percentage of staff participating in learning and development activities.**

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L4.1.5: Leading practice customer service is delivered to the community.	L4.1.5.1: Improve the delivery of customer service through regular training, benchmarking and feedback.	Manager Corporate Communications
	L4.1.5.2: Continue to benchmark and improve customer service across the organisation.	
	L4.1.5.3: Report annually to the Audit, Risk and Improvement Committee (ARIC) on complaints as defined by Council's adopted Complaints Policy.	

**Performance indicators:**

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

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

*Target: Maintain.*

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

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

<b>Community Strategic Plan</b> Focus area L5: Continuous improvement Long-Term Objective L5.1: Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.		
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Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 3	Responsible Manager
L5.1.1: Promote best practice and continuous improvement across Council's operations.	L5.1.1.1: Continue to review and improve the efficiency and effectiveness of service delivery.	Manager Governance & Corporate Strategy

**Performance indicator:**

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

*Baseline: 100% of Council's continuous improvement framework is developed. Source: Council. Target: Monitor.*

L5.1.2: Council services are progressively reviewed to determine service level expectations and agreed service levels within available resources.	L5.1.2.1: Deliver Council's Service Improvement Review program and conduct reviews including engagement with the community on expected levels of service and measures of performance.	Manager Governance & Corporate Strategy
	L5.1.2.2: Finalise the communications and community engagement service improvement review and implement adopted recommendations.	Manager Corporate Communications
	L5.1.2.3: Finalise the management and maintenance of sports fields service improvement review and implement adopted recommendations.	Manager Infrastructure Services

**Performance indicator:**

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

*Baseline: 100% of Council's service review program is completed within set timeframes each financial year. Source: Council.*

*Target: Monitor.*





*Anzac Day, Turrumurra.  
Photographer: Alexander Mayes  
Photography.*





# Finance



# FINANCE

This section contains Council's financial management framework, budget, Statement of Revenue Policy and Capital Works Program. Council's Fees and Charges 2024-2025 are detailed in a separate document.

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

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**This section includes the following components:**

Financial summary	91
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Pricing – goods and services	101
Budget statements	102
Summary of Capital Works Program and Operational Projects 2024/2025	104
Capital Works Program & Operational Projects 2024/2025	105
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# FINANCIAL

## summary

Ku-ring-gai Council's financial position is currently satisfactory. The projected budget for 2024/25 provides for an operating surplus of \$13.6 million, factoring in the depreciation expense on Council's assets portfolio of \$2.562 billion which comprises of largely depreciable assets such as roads, footpaths, drains and buildings. Excluding capital grants and contributions, the operating result is a modest surplus of \$50,000. See diagrams 4 and 5.

The current challenge for Council is to remain financially sustainable over the longer term. While Council's financial position is currently satisfactory, the financial capacity may decline in future without additional sources of funding or adjustments to current operations and capital works program. This is driven by various factors, including the Consumer Price Index (CPI) surpassing earlier projections, escalating expenses in materials, contractors, asset maintenance and operations, additional increase in statutory levies, insurance costs and other expenses. These cumulative factors continue to put pressure on Council's budget, mandating a thorough review and adjustment of funding strategies in the long term. Council's Long Term Financial Plan addresses some of these issues and provides scenarios to address long term funding challenges.

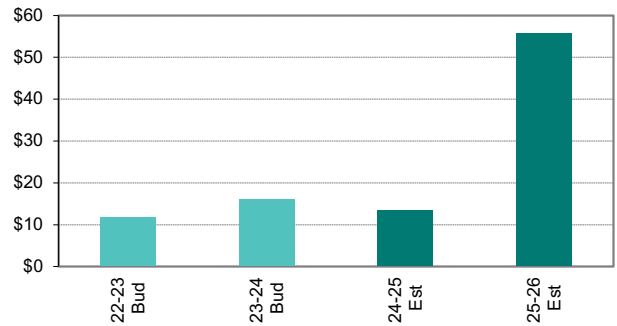


Diagram 4: Operating surplus including capital grants and contributions (\$million)

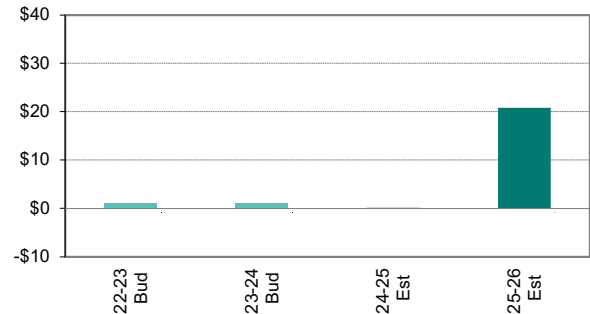


Diagram 5: Operating result excluding capital grants and contributions (\$million)\*

\*2025/26 includes Net Gain on Asset Sales

The Operating Surplus contributes to Council's capital works program. In 2024/25 the capital works program is \$57 million (refer to diagram 6). A further \$7.8 million is projected for operational projects. Details of the capital works program for 2024/25 can be found in the Capital Works Program and Operational Projects 2024/25 section of this document.

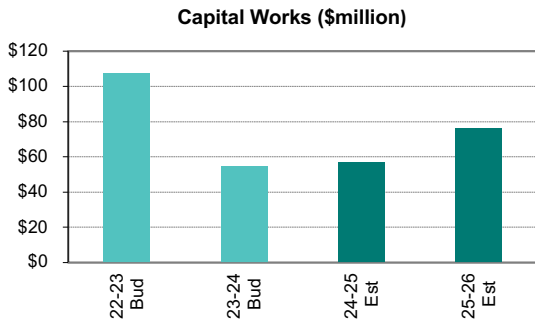


Diagram 6: Capital Works (\$million)

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, for which the industry benchmark of greater than 1.5:1 is considered to be 'Satisfactory' and greater than 2:1 to be 'Good'. Council's budget maintains a 'Satisfactory' Unrestricted Current Ratio of 2.31:1 on average which is in line with the benchmark of 2:1. Refer to diagram 7.

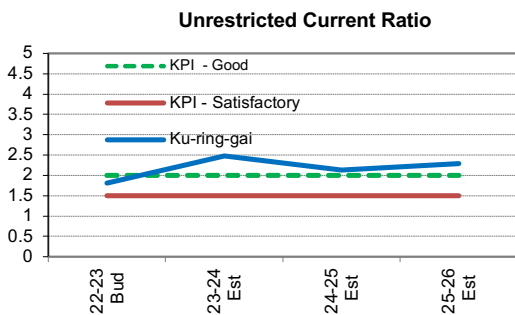


Diagram 7: Unrestricted current ratio

Council's budget provides for loan capital repayments (interest and principal) of \$4.6 million in 2024/25 and \$4.5 million in 2025/26 reducing the outstanding debt to \$20.9 million by the end of 2025/26. This includes the existing loans (\$13.2 million) for the acquisition of Council's investment property at 828 Pacific Highway, Gordon and \$10.1 million to fund a component of the St Ives Indoor Sports Centre at the end of 2024/25. This loan will be repaid across 10 years from a proposed Intergovernmental Project Special Rate Levy between 2026/27 to 2035/36.

Diagram 8 shows outstanding loan balances for the reporting period.

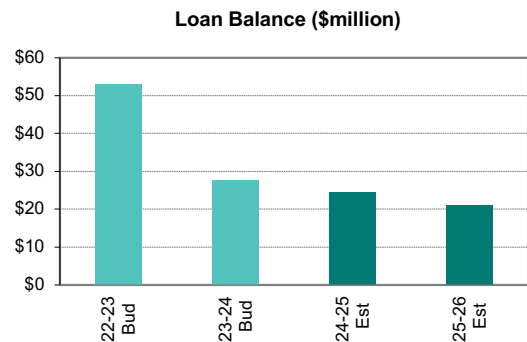


Diagram 8: Loan balance (\$million)

Council collects s.7.11 contributions from developers to help pay for new infrastructure and facilities for the growing population of the area. Some of the works to be undertaken in the Development Contributions Plan cater for the existing population and these works require a co-contribution from Council's general funds. The funding allocated to works programmed to be undertaken over the next two years are shown in diagram 9.

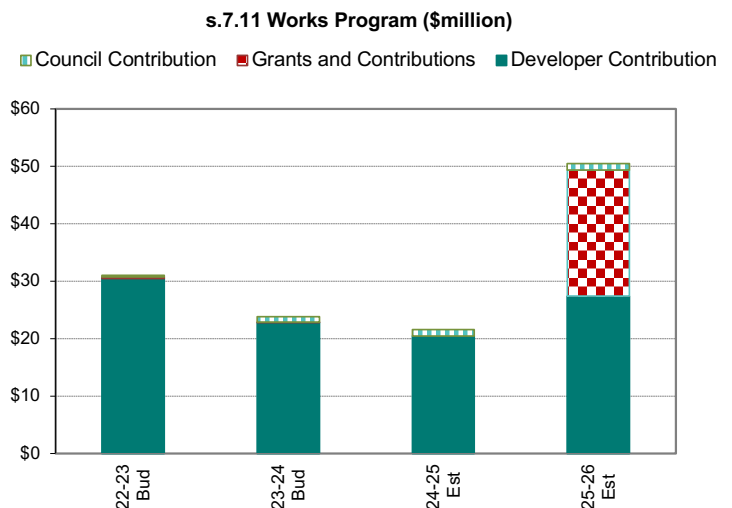


Diagram 9: s.7.11 works program (\$million)

Council's total rates income is 'pegged' by the State Government and approval must be obtained for increases above this amount (known as Special Rates Variations). The Independent Pricing and Regulatory Tribunal (IPART) announced the 2024/25 rate peg as 5.2%. 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 2024/25 budget the projected rates income net of pensioner rebates is \$79 million. This amount includes the permanent existing Special Rate Variations for Infrastructure and the Environmental Levies (see diagram 10). The proposed rates restructure for 2024/25 is outlined in more detail further in the report.

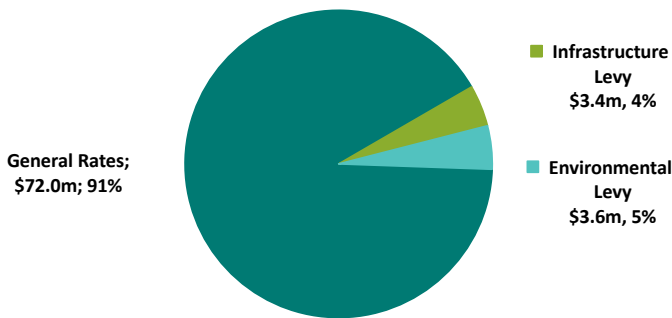


Diagram 10: Projected rates income 2024/25

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

FUNDING STATEMENT (\$'000's)	2022/2023	2023/2024	2024/2025	2025/2026
Operating Revenue	148,756	163,563	170,489	216,212
Operating Expense	136,876	147,434	156,864	160,286
<b>Net Operating Result for the Year (after Capital Grants &amp; Contributions)</b>	<b>11,880</b>	<b>16,129</b>	<b>13,625</b>	<b>55,926</b>
Net Operating Result for the Year (before Capital Grants & Contributions)	1,068	1,037	50	20,786
Operating Surplus (after Capital Grants & Contributions)	11,880	16,129	13,625	55,926
Plus: Depreciation & Amortisation	22,215	25,648	27,884	28,880
Plus: Book Value of Assets sold & Other Non-cash item	-	-	-	23,000
Plus/Less Net Loan borrowing	18,688	-3,227	-3,281	-3,338
Plus/Less Net Transfers from Reserves	54,983	16,196	18,700	-28,229
Capital Works	-107,566	-54,646	-56,828	-76,139
<b>Net Change in Working Capital</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>

\* 2025/26 includes Net Gain on Asset Sales

## DOMESTIC WASTE MANAGEMENT

Sections 496 and 504 of the *Local Government Act 1993* (as amended), require councils to make and levy an annual charge for the provision of a domestic waste management (DWM) service for each parcel of rateable land for which the service is available, ensure that the cost of providing the service is met by the charge and that the charge is reasonable for the services provided. In the current environment of rising costs and high inflation DWM contractors, materials and other costs directly associated with providing the service have increased resulting in a modest increase of 2% for 2024/25. 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 2024/25 are shown below:**

Category	Charge per occupancy	Service/properties	Estimated yield
Base service with green waste	\$497.00	24,282	\$12,068,154
Base service without green waste	\$333.00	371	\$123,543
Flat, home unit 120L	\$431.00	14,173	\$6,108,563
Flat, home unit 240L	\$649.00	10	\$6,490
Additional green waste bin	\$185.00	4,312	\$797,720
240L bin with green waste	\$714.00	6,829	\$4,875,906
Additional 120L waste bin	\$218.00	192	\$41,856
Additional 240L recycle bin	\$82.00	166	\$13,612
Availability/vacant land	\$197.00	324	\$63,828
240L waste bin without green waste	\$551.00	48	\$26,448
Additional 240L waste bin, flat, home unit	\$461.00	56	\$25,816
<b>Total yield</b>			<b>\$24,151,936</b>

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

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

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

- Additional 660L waste bin per bin per year \$1,243.00
- Additional 660L recycle bin per bin per year \$218.00

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# Statement of REVENUE POLICY

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## RATES STATEMENT

### Ordinary rate

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

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

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

### Special rates

Council has the following current special rates:

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

Refer to the Appendices for Ku-ring-gai Council's ordinary and special rates map for 2024-2025.



## 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 2024/25 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 5.2%.

The details of rates levied will be as follows:

### Rates structure including rate pegging increase of 5.20%

Type	Category	Rate in \$	Min/base amount (\$)	% of revenue from base for each rate	Yield \$
Ordinary	Residential	0.00039027	631		37,010,265
Ordinary	Business	0.00309990	631		5,474,192
Special	Infrastructure - Primary Rate	0.00018621			14,811,290
Special	Infrastructure - Primary Rate		319	49.83%	14,711,642
Special	Infrastructure - Special Rate Variation	0.00002374			1,888,141
Special	Infrastructure - Special Rate Variation		34	45.37%	1,568,012
Special	Environmental - Special Rate Variation	0.00004532			3,604,732
<b>Total</b>					<b>\$79,068,273</b>

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

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

## Payment of rates

Ratepayers may pay their rates in four instalments being:

31 August, 30 November, 28 February and 31 May each year. Council is required to forward notices one month in advance.

Council's payment options include:

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

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

The applicable interest rate is set each year by the Minister for Local Government. Council will adopt the maximum rate applicable as set by the Minister. The current rate for 2024/25 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 97.

This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate for 2024/25. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners is limited to the current year and previous year only.

## Other rating issues

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

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

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

Councils obtain new land values from the NSW Valuer General at least every three years. For the 2024/25 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](http://www.krg.nsw.gov.au)

## OTHER CHARGES

### Fees & Charges

Council's Fees & Charges for 2024/25 have been reviewed to ensure closer alignment with increases in costs. This resulted in an increase of 5.6% for a variety of non-statutory fees as reflected in the Fees & Charges schedule.

### Stormwater management charge

The stormwater management service charge for 2024/25 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 2024/25 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 2024/25 is levied under Section 501 of the *Local Government Act 1993* (as amended).

The charge for Aged Care/Nursing Homes rated as Business Properties will be \$299.00 per quarter.

The service is:

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

### Section 611 charge - gas mains

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

For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within Kuring-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	<p><b>Full Cost Recovery</b></p> <p>Council recovers all direct and indirect cost of the service, including depreciation of assets.</p>	<p>The service benefits particular users, making a contribution to their individual income, welfare or profits or a private benefit being provided without any broader benefits to the community. Council has a monopoly over the provision of the service and there are no community service or equity obligations.</p> <p><i>Example of Full Cost Recovery - application for drainage easement and abandoned vehicle, removal and storage. Standard fee to be paid prior to release of the vehicle.</i></p>
P	<p><b>Partial Cost Recovery</b></p> <p>Council recovers less than full costs, reasons may include community obligation or legislative limits on charging.</p>	<p>The benefits from provision of the service accrue to the community as whole as well as individual users. Charging prices to recover full cost may result in widespread evasion. The service promotes or encourages local economic activity.</p> <p><i>Example of Partial Cost Recover - tree preservation orders, youth program fees and freedom of information.</i></p>
L	<p><b>Statutory</b></p> <p>Price of the service is determined by Legislation. Price may or may not recover full cost.</p>	<p>The service is a regulatory or statutory service and where the fee is determined by Council in accordance with a pricing principle prescribed in regulations (e.g. a maximum price). The amount of the fee is prescribed in regulations or determined by the Director General of the Office of Local Government or another authorised authority. Council has no discretion to determine the amount of the fee for a service when the amount is fixed by regulation or by another authority.</p> <p><i>Example of Statutory - Certificates for classification of Council land.</i></p>
M	<p><b>Market Pricing</b></p> <p>Price of the service is determined by examining alternative prices of surrounding service providers. Price may or may not recover full cost.</p>	<p>The service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service.</p> <p><i>Example of Market Pricing - copying of documents.</i></p>
R	<p><b>Rate of Return</b></p> <p>This would include full cost pricing in addition to a profit margin to factor in a return to Council.</p>	<p>The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service; (a) fees charged are greater than the full cost of the service to act as a disincentive; (b) fee charged for possession, occupation or enjoyment of Council land and air space by Gas, Electricity, Water and Telecommunications.</p> <p><i>Example of Rate of Return - road restorations.</i></p>
Z	<p><b>No Charge</b></p> <p>Some services may be provided free of charge and the whole cost determined as a community obligation or may be classed as a public good.</p>	<p>Service provides a broad community benefit. Impractical to charge for service on a user basis. Service is a minor part of the overall operation of Council. The potential for revenue collection is minor and is outweighed by the cost of collection.</p> <p><i>Example of No Charge - Public access internet provision.</i></p>

# BUDGET

## statements

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

\$'000	Budget 2022/23	Budget 2023/24	Projected 2024/25	Projected 2025/26
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	93,854	98,668	103,059	105,889
User Charges & Fees	19,778	20,871	23,174	23,777
Interest & Investment Revenue	3,003	6,018	7,094	6,026
Other Revenues	12,461	13,498	13,748	14,070
Grants & Contributions for Operating Purposes	8,848	9,416	9,839	9,310
Grants & Contributions for Capital Purposes	10,812	15,092	13,575	35,140
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	22,000
<b>Total Income from Continuing Operations</b>	<b>148,756</b>	<b>163,563</b>	<b>170,489</b>	<b>216,212</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	46,294	48,396	50,816	52,944
Borrowing Costs	1,533	1,275	1,277	1,138
Materials & Contracts	40,901	60,262	63,158	64,840
Depreciation & Amortisation	22,215	25,648	27,884	28,880
Other Expenses	19,585	5,035	5,948	6,102
Other Operational Projects Expenses	6,348	6,818	7,781	6,382
<b>Total Expenses from Continuing Operations</b>	<b>136,876</b>	<b>147,434</b>	<b>156,864</b>	<b>160,286</b>
<b>Net Operating Result for the Year</b>	<b>11,880</b>	<b>16,129</b>	<b>13,625</b>	<b>55,926</b>
<b>Net Operating Result for the year before Grants &amp; Contributions provided for Capital Purposes</b>	<b>1,068</b>	<b>1,037</b>	<b>50</b>	<b>20,786</b>

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

### Funding Statement

Projected Funding \$'000	Budget 2022/23	Budget 2023/24	Projected 2024/25	Projected 2025/26
<b>Net Operating Result for the Year</b>	11,880	16,129	13,625	55,926
Add: (Non-Cash) - Depreciation	22,215	25,648	27,884	28,880
Add: Book Value of Asset Disposals	-	-	-	23,000
<b>Cash Available to Fund Projects</b>	<b>34,095</b>	<b>41,777</b>	<b>41,509</b>	<b>107,806</b>
<b>Capital Works Project Expenditure</b>				
Planning, Community & Other	- 2,362	- 2,614	- 2,624	- 2,596
Roads & Transport	- 14,489	- 16,190	- 15,131	- 18,579
Streetscape & Public Domain	- 40,749	- 6,827	- 11,727	- 39,231
Parks & Recreation	- 20,776	- 15,475	- 19,358	- 9,781
Stormwater Drainage	- 1,053	- 3,964	- 1,672	- 2,611
Council Buildings	- 25,614	- 6,689	- 2,679	- 1,951
Trees & Natural Environment	- 2,523	- 2,887	- 3,637	- 1,390
<b>Total Capital Projects</b>	<b>- 107,566</b>	<b>- 54,646</b>	<b>- 56,828</b>	<b>- 76,139</b>
<b>Cash Flow Surplus/(to Fund)</b>	<b>- 73,471</b>	<b>- 12,869</b>	<b>- 15,319</b>	<b>31,667</b>
<b>FINANCED BY:</b>				
New Borrowings	22,000	-	-	-
Less: Loan Repayments	3,312	3,227	3,281	3,338
<b>Net Loan Funds (Paid/Received)</b>	<b>18,688</b>	<b>- 3,227</b>	<b>- 3,281</b>	<b>- 3,338</b>
<b>Funds To Restricted Assets</b>	<b>53,730</b>	<b>40,135</b>	<b>41,946</b>	<b>95,427</b>
<b>Funds From Restricted Assets</b>				
Internal Reserves	37,980	21,786	18,281	20,425
Section 7.11 Plans	63,092	22,833	32,291	29,281
Infrastructure Levy	3,164	3,269	3,447	3,551
Environmental Levy	3,361	4,238	3,886	3,700
DWM & Grants Reserves (Net)	1,116	4,205	2,741	10,241
<b>Net Funding from Reserves</b>	<b>54,983</b>	<b>16,196</b>	<b>18,700</b>	<b>- 28,229</b>
<b>Net Working Capital Change</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>
Opening Working Capital	4,559	6,052	6,052	6,152
<b>Closing Working Capital</b>	<b>4,759</b>	<b>6,152</b>	<b>6,152</b>	<b>6,252</b>

**SUMMARY OF CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025  
(IN 2024/2025 PRICES - \$'000'S)**

Project Group	Project SubGroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Development Contributions	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Other Internal Reserves
Council Buildings	Building Works & Maintenance	Gordon	0	123	123	0	0	0	0	0	123	0
	Capital Building Works	Various	1,011	0	1,011	377	0	0	0	0	634	0
	Community Centres & Halls	Various	67	154	221	154	0	0	0	0	67	0
	Public Toilets	Various	1,601	0	1,601	0	0	335	0	0	1,266	0
	Fencing & Parking Areas	Various	225	0	225	0	0	0	0	0	225	0
	Open Space/Recreational Assets	Various	821	0	821	0	673	0	0	0	149	0
	Parks Development	Wahroonga	5,581	0	5,581	0	5,283	0	0	0	298	0
	Playgrounds	Warrawee	1,687	0	1,687	0	1,391	0	0	0	295	0
	Sports Courts	Various	9,987	0	9,987	0	7,802	1,650	0	0	535	0
	Sportsfields	Various	1,057	0	1,057	0	0	0	0	0	1,057	0
Planning, Community & Other	Tree Planting	Various	0	69	69	69	0	0	0	0	0	0
	Community Development	Various	0	63	63	0	0	63	0	0	0	0
	Community Projects	Various	257	114	372	114	0	0	0	0	257	0
	Contributions Program Administration	Various	54	418	472	0	472	0	0	0	0	0
	Heritage Planning	Various	0	57	57	57	0	0	0	0	0	0
	Human Resources	Various	0	72	72	0	0	72	0	0	0	0
	Information Technology	Various	214	462	676	676	0	0	0	0	0	0
	Library Resources	Various	775	0	775	775	0	0	0	0	0	0
	Operating Projects	Various	0	13	13	13	0	0	0	0	0	0
	Other	Various	0	103	103	103	0	0	0	0	0	0
Roads & Transport	Other Operating Projects	Various	0	943	943	16	0	0	0	0	0	927
	Planning Projects	Various	0	167	167	167	0	0	0	0	0	0
	Plant & Vehicles	Various	1,324	0	1,324	1,324	0	0	0	0	0	0
	Waste & Recycling	Various	0	51	51	51	0	0	0	0	0	0
	Bridges and Other Road Assets	Various	695	0	695	0	0	0	0	0	695	0
	Footpaths	Various	2,148	0	2,148	0	0	0	0	0	2,148	0
	Roads New & Upgrade	Various	2,347	417	2,764	0	2,347	417	0	0	0	0
	Roads Renewal Program	Various	8,538	364	8,902	0	1,057	0	3,407	0	4,438	0
	Street Furniture	Various	113	0	113	0	0	0	0	0	113	0
	Traffic Facilities	Various	1,290	152	1,442	0	144	0	0	0	1,298	0
Stormwater Drainage Streetscape & Public Domain	Drainage Structures	Various	1,672	51	1,724	0	0	0	0	0	1,724	0
	Town Centre & Urban Design	Various	0	366	366	366	0	0	0	0	0	0
	Town Centre Streetscape	Various	4,820	166	4,986	166	4,820	0	0	0	0	0
	Town Centres	Turrumurra	6,907	0	6,907	0	6,907	0	0	0	0	0
	Biodiversity	Various	0	693	693	0	0	128	0	565	0	0
	Catchment Management & Analysis	Various	0	386	386	237	0	0	0	149	0	0
	Community Partnerships	Various	3,126	812	3,938	111	2,451	0	0	1,375	0	0
	Environmental Levy Projects	Various	0	70	70	0	0	0	0	0	70	0
	Project Management	Various	0	1,010	1,010	0	0	0	0	1,010	0	0
	Sustainable Energy	Various	418	379	797	277	0	0	0	0	520	0
Trees & Natural Environment	Water Sensitive Urban Design	Various	93	103	196	0	0	0	0	196	0	0
	<b>Total at 2024/2025 Prices</b>		<b>56,828</b>	<b>7,781</b>	<b>64,609</b>	<b>5,054</b>	<b>32,291</b>	<b>3,723</b>	<b>3,407</b>	<b>3,866</b>	<b>15,321</b>	<b>927</b>



**CAPITAL WORKS PROGRAM & OPERATIONAL PROJECTS 2024/2025**  
(IN 2024/2025 PRICES - \$'000'S)

Year: 2025		Total Value	64,609,300	28,595,000	32,291,700	3,722,600
Project SubGroup/Asset Sub Category (Programs)		Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
<b>Council Buildings</b>						
Building Works & Maintenance	Gordon	Pacific Highway	123,500	123,500	0	0
Capital Building Works	Gordon	Pacific Highway	377,100	377,100	0	0
	Various	LGA	353,900	353,900	0	0
	Various	LGA	279,700	279,700	0	0
Community Centres & Halls	Gordon	Pacific Highway	154,400	154,400	0	0
Community Centres & Halls	Various	LGA	66,700	66,700	0	0
Public Toilets	Pymble	Bannockburn Oval	1,089,400	754,200	0	335,200
	Various	LGA	512,000	512,000	0	0
<b>Parks &amp; Recreation</b>						
Fencing & Parking Areas	Various	LGA	225,200	225,200	0	0
Open Space/Recreational Assets	Lindfield	Ibbitson Park, cnr Worsley Road	672,600	0	672,600	0
	Various	LGA	148,700	148,700	0	0
Parks Development	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	3,087,000	0	3,087,000	0
	St Ives	Bedes Forest Reserve, cnr Stanley Street and Yarrabung Road	831,400	0	831,400	0
	St Ives	St Ives Village Green	280,600	700	279,900	0
	St Ives	St Ives Village Green	909,100	0	909,100	0
	Various	LGA	297,100	297,100	0	0
	Wahroonga	The Glade	176,100	0	176,100	0
Playgrounds	East Lindfield	Pleasant Avenue Reserve	55,600	55,600	0	0
Playgrounds (continued)	Lindfield	Bradfield Road	100,100	11,100	89,000	0
	South Turramurra	Mimosa Reserve/ Rofe Park, Mimosa Road	327,200	40,900	286,300	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
	St Ives	420 Mona Vale Road	Ku-ring-gai Wildflower Garden - district playspace upgrade	759,000	84,400	674,600	0
	Turrumurra	The Comenarra Playing Field, The Comenarra Parkway	Playspace upgrade	328,000	41,000	287,000	0
	Wahroonga	Curtin Avenue	McMahon Park - playground removal and nature play	55,600	55,600	0	0
	Warrawee	Mitchell Crescent Reserve	Playground upgrade	61,200	6,700	54,500	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)	9,452,400	0	7,802,400	1,650,000
	Various	LGA	Sports Courts Development Program as per prioritisation matrix	534,600	534,600	0	0
Sportsfields	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage and water harvesting	72,000	72,000	0	0
	Roseville	Charles Bean Oval	Synthetic sportsfield replacement	904,900	904,900	0	0
	Various	LGA	Matching funding opportunities and design and project management	79,600	79,600	0	0
	Various	LGA	Tree planting	69,300	69,300	0	0
<b>Planning, Community &amp; Other</b>							
Community Development	Various	LGA	Local Priority Grant (State government funding)	63,300	0	0	63,300
Community Projects	East Lindfield	Thomas Carlyle Children's Centre, 2C Carlyle Road	Improvements to facilities	82,600	82,600	0	0
	Gordon	707 Pacific Highway	Tulkiyan Building - change of use access improvements	257,300	257,300	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,900	31,900	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	310,900	0	310,900	0
	Various	LGA	S7.12 (S94A) Plan projects	53,900	0	53,900	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	107,400	0	107,400	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	56,500	56,500	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	72,400	0	0	72,400
Information Technology	Various	LGA	IT equipment replacement	214,000	214,000	0	0
	Various	LGA	IT systems projects	165,200	165,200	0	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs		Development Contributions	Grants
				General Funds	Costs		
	Various	LGA	IT digital transformation	297,000	0	0	0
Library Resources	Various	LGA	Library resources	774,900	0	0	0
Operating Projects	Various	LGA	Council and Committee document management system	12,900	0	0	0
Other	Various	LGA	Service Improvement Program (Service Reviews)	102,900	0	0	0
Other Operating Projects	Various	LGA	Engagement of the NSW Electoral Commission to conduct the September 2024 Ku-ring-gai Local Government election	927,300	0	0	0
	Various	LGA	Governance and delegations management system	15,900	0	0	0
Planning Projects	Various	LGA	Local Strategic Planning Statement implementation	166,800	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,324,300	0	0	0
Waste & Recycling	Various	LGA	Recycling bins in public spaces	51,500	0	0	0
<b>Roads &amp; Transport</b>							
Bridges and Other Road Assets	Various	LGA	Bridge - renewal program	694,600	0	0	0
Footpaths	Various	LGA	Footpaths - rehabilitation and maintenance program	223,100	0	0	0
	Various	LGA	Footpaths - new footpath program	1,441,300	0	0	0
	Various	LGA	Footpaths - renewal program	483,600	0	0	0
Roads New & Upgrade	Gordon	Between Moree Street and St Johns Avenue, Gordon	New street: 15m wide, two way traffic with on street parking (land acquisition component only of new street)	2,347,100	0	2,347,100	0
	Various	LGA	Traffic facilities maintenance	417,000	0	0	417,000
Roads Renewal Program	Various	LGA	Roads maintenance (block grant)	364,300	0	0	364,300
	Various	LGA	Roads Rehabilitation Program	7,725,200	0	0	0
	Various	LGA	Roads Rehabilitation Program - Roads to Recovery Grant	812,500	0	0	692,800
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	113,100	0	0	0
Traffic Facilities	LGA - North	All	Speed cushions installation	55,100	0	0	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	
Traffic Facilities (continued)	Lindfield	Pacific Highway	Lindfield Local Centre - new traffic infrastructure. Design and construction including: 1. Intersection Pacific Highway and Strickland Avenue - new traffic signals with pedestrian crossing facilities. 2. Intersection Lindfield Avenue and Tyron 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 Tyron 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.	1,234,800	1,090,800	144,000	0	
	Various	LGA	Audit of signs and linemarking	152,500	152,500	0	0	
	<b>Stormwater Drainage</b>							
	Various	LGA	Stormwater drainage - flooding impact reduction	720,300	720,300	0	0	
	Various	LGA	Stormwater drainage - renewal and relining	874,700	874,700	0	0	
	Various	LGA	Stormwater drainage - minor works	77,200	77,200	0	0	
Various	LGA	Stormwater drainage - CCTV inspection	51,500	51,500	0	0		
<b>Streetscape &amp; Public Domain</b>								
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	365,600	365,600	0	0	
Town Centre Streetscape	Gordon	Werona Avenue	Construction of streetscape improvement works in accordance with adopted concept plan	704,500	0	704,500	0	
	Gordon	Fitzsimons Lane	Gordon North streetscape improvements - tender and construction of works in accordance with adopted concept plan	4,116,000	0	4,116,000	0	
	Various	LGA	Renewing streetscape garden beds	165,700	165,700	0	0	
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	1,274,700	0	1,274,700	0	
	Lindfield	Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	4,932,800	0	4,932,800	0	
Turramurra	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	699,200	0	699,200	0	

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

Project SubGroup/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs		General Funds	Development Contributions	Grants
<b>Trees &amp; Natural Environment</b>									
Biodiversity	LGA - South	Browns Forest and Kuring-gai Flying-fox Reserve		Ecological management on conservation agreement land	72,000	72,000	72,000	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve		Linking landscapes/biobanking - works	127,600	127,600	0	0	127,600
	Various	LGA		Bushland restoration program for priority reserves	144,100	144,100	144,100	0	0
	Various	LGA		Construction and maintenance of fire breaks and trails	102,900	102,900	102,900	0	0
	Various	LGA		Ecological burns program and pre and post fire environmental management and monitoring	102,900	102,900	102,900	0	0
	Various	LGA		Environmental management planning and monitoring program	66,900	66,900	66,900	0	0
	Various	LGA		Projects to enhance biodiversity corridors and urban forest	55,100	55,100	55,100	0	0
	Various	LGA		Pest species management in key reserves	21,600	21,600	21,600	0	0
Catchment Management & Analysis	Various	LGA		Water Sensitive Urban Design (WSUD) projects	149,200	149,200	149,200	0	0
	Various	LGA		Catchment management - operational and maintenance	236,700	236,700	236,700	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road		St Ives Cultural and Environmental Education Centre - design and construction	3,125,800	3,125,800	674,500	2,451,300	0
	Various	LGA		Community environmental programs and rebates	205,800	205,800	205,800	0	0
	Various	LGA		Environmental volunteering programs	108,000	108,000	108,000	0	0
	Various	LGA		Climate Wise Communities and bushfire education programs	102,900	102,900	102,900	0	0
	Various	LGA		Community environmental events and workshops	41,200	41,200	41,200	0	0
	Various	LGA		Community grants	52,500	52,500	52,500	0	0
	Various	LGA		Electronic news and YouTube videos	21,600	21,600	21,600	0	0
	Various	LGA		New residents' engagement and promotional items	10,800	10,800	10,800	0	0
	Various	LGA		Wild Things urban wildlife program	84,400	84,400	84,400	0	0
	Various	LGA		Community gardens support	5,100	5,100	5,100	0	0
	Various	LGA		Better Business Partnership program	151,100	151,100	151,100	0	0
	Various	LGA		Environmental art and interpretive signs	28,800	28,800	28,800	0	0
Environmental Levy Projects	Various	LGA		Sustainable Assets Professional Development Program	15,800	15,800	15,800	0	0
	Various	LGA		Council building sustainability project support	41,200	41,200	41,200	0	0
	Various	LGA		Rooftop Solar Maintenance Program	13,400	13,400	13,400	0	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Project Management	Various	LGA	Environmental Levy reporting and auditing	32,400	32,400	0	0
	Various	LGA	Environmental Levy initiatives - project management	977,600	977,600	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	82,300	82,300	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	58,700	58,700	0	0
	Various	LGA	Sustainability data management and reporting system	48,400	48,400	0	0
	Various	LGA	Reinvestment of savings from energy projects	277,400	277,400	0	0
	Various	LGA	Operational energy management projects	330,300	330,300	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	61,700	61,700	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD)	72,000	72,000	0	0
	Various	LGA	Buildings and facilities - water projects	30,900	30,900	0	0
	Various	LGA	Building and facilities - water monitoring	30,900	30,900	0	0

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

Year: 2026		Value	82,521,400	42,377,000	29,280,800	10,863,600		
Project SubGroup/Asset Sub Category (Programs)		Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
<b>Council Buildings</b>								
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX		386,900	386,900	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined		556,800	556,800	0	0
	Various	LGA	Building services capital program. Various air-conditioning units within Council require replacement		413,700	413,700	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions		158,400	158,400	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)		68,500	68,500	0	0
	Various	LGA	Two amenities will be refurbished		525,300	525,300	0	0
<b>Parks &amp; Recreation</b>								
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix		231,000	231,000	0	0
	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets		1,261,700	1,261,700	0	0
Open Space/Recreational Assets	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction		2,321,200	0	2,321,200	0
	St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung Road	Construction of new park in accordance with adopted concept plan		1,990,300	0	1,990,300	0
Parks Development	Various	LGA	Parks Development Program		304,800	304,800	0	0
	Wahroonga	The Glade	Construction of Stage 1 works in accordance with adopted landscape master plan		722,600	0	722,600	0
	East Lindfield	Carlyle Road	Carlyle Road Reserve - playground removal		55,300	55,300	0	0
	Lindfield	Bradfield Road	Queen Elizabeth Reserve playground upgrade		924,200	102,700	821,500	0
	Various	LGA	Playground upgrade as per Playground Strategy priority matrix		62,600	62,600	0	0
	Wahroonga	The Glade, Koorra Avenue	Playspace upgrade		88,400	0	88,400	0
	Wairawee	Mitchell Crescent Reserve	Playground upgrade		422,300	46,500	375,800	0
Playgrounds	West Pymble	Next to 11 Henry Street	Applegum Way playground – removal/conversion to nature play in line with Playspace Strategy 2020		55,300	55,300	0	0
	West Pymble	Camira Street	Claire Taylor Park - playground removal and nature play		57,000	57,000	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix		548,500	548,500	0	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Sportsfields	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage, water harvesting	654,200	654,200	0	0
Tree Planting	Various	LGA	Matching funding opportunities and design and project management	81,700	81,700	0	0
	Various	LGA	Tree planting	71,100	71,100	0	0
<b>Planning, Community &amp; Other</b>							
Community Development	Various	LGA	Local Priority Grant (State government funding)	65,000	0	0	65,000
Community Projects	East Lindfield	Thomas Carlyle Children's Centre, 2C Carlyle Road	Improvements to facilities	84,700	84,700	0	0
	Gordon	707 Pacific Highway	Tulkiyan Building - change of use access improvements	263,900	263,900	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	32,700	32,700	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	171,800	0	171,800	0
	Various	LGA	S7.12 (S94A) Plan projects	55,300	0	55,300	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	110,200	0	110,200	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	58,000	58,000	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	74,300	0	0	74,300
Information Technology	Various	LGA	IT equipment replacement	219,500	219,500	0	0
	Various	LGA	IT systems projects	169,500	169,500	0	0
	Various	LGA	IT digital transformation	304,800	304,800	0	0
Library Resources	Various	LGA	Library resources	795,100	795,100	0	0
Operating Projects	Various	LGA	Council and Committee document management system	13,300	13,300	0	0
Other Operating Projects	Various	LGA	Governance and delegations management system	16,400	16,400	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,262,600	1,262,600	0	0
<b>Roads &amp; Transport</b>							
Footpaths	Various	LGA	Footpaths – rehabilitation and maintenance program	228,900	228,900	0	0
	Various	LGA	Footpaths - new footpath program	1,478,800	1,478,800	0	0
	Various	LGA	Footpaths - renewal program	496,200	496,200	0	0
Roads New & Upgrade	Gordon	Between Moree Street and St Johns Avenue, Gordon	New street. 15m wide, two way traffic with on street parking	1,231,700	0	1,231,700	0



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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Roads New & Upgrade (continued)	Turrumurra	Between Gilroy Road and Turramurra Avenue	Construction of new street: 15m wide road reserve and two way traffic	3,539,900	0	3,539,900	0
Roads Renewal Program	Various	LGA	Traffic facilities maintenance	427,800	0	0	427,800
	Various	LGA	Roads Rehabilitation Program	10,163,600	10,163,600	0	0
	Various	LGA	Roads maintenance (block grant)	373,700	0	0	373,700
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	116,000	116,000	0	0
Traffic Facilities	LGA - North	All	Speed cushions installation	56,500	56,500	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.	1,266,900	1,119,200	147,700	0
<b>Stormwater Drainage</b>							
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	895,700	895,700	0	0
	Various	LGA	Stormwater drainage - flooding impact reduction	739,000	739,000	0	0
	Various	LGA	Stormwater drainage - renewal and relining	897,400	897,400	0	0
	Various	LGA	Stormwater drainage - minor works	79,200	79,200	0	0
	Various	LGA	Stormwater drainage - CCTV inspection	52,800	52,800	0	0
	Various	LGA	Audit of signs and linemarking	156,400	156,400	0	0
<b>Streetscape &amp; Public Domain</b>							
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	375,100	375,100	0	0
	Pymble	Pymble Local Centre - East side	Preparation of construction documentation for streetscape improvement works in accordance with Public Domain Plan	1,021,200	0	1,021,200	0
Town Centres	Various	LGA	Renewing streetscape garden beds	170,000	170,000	0	0
	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	926,800	0	926,800	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants
Town Centres (continued)	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	33,794,300	12,140,000	11,854,300	9,800,000
	Lindfield	Lindfield Avenue	Detail design, tender and construction of streetscape improvement works in accordance with endorsed concept plan	3,374,000	0	3,374,000	0
	Turrumurra	Turrumurra Local Centre - precinct T1 & T2	Turrumurra Community Hub - project management	114,100	0	114,100	0
<b>Trees &amp; Natural Environment</b>							
Biodiversity	LGA - South	Browns Forest and Kuring-gai Flying-fox Reserve	Ecological management on conservation agreement land	73,900	73,900	0	0
	Turrumurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	122,800	0	0	122,800
	Various	LGA	Bushland restoration program for priority reserves	147,800	147,800	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	105,600	105,600	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	105,600	105,600	0	0
	Various	LGA	Environmental management planning and monitoring program	68,600	68,600	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	56,700	56,700	0	0
	Various	LGA	Pest species management in key reserves	22,200	22,200	0	0
	Various	LGA	Water Sensitive Urban Design (WSUD) projects	147,800	147,800	0	0
	Various	LGA	Catchment management - operational and maintenance	242,800	242,800	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design and construction	527,900	113,900	414,000	0
	Various	LGA	Community environmental programs and rebates	211,100	211,100	0	0
	Various	LGA	Environmental volunteering programs	110,900	110,900	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	105,600	105,600	0	0
	Various	LGA	Community environmental events and workshops	42,200	42,200	0	0
	Various	LGA	Community grants	53,800	53,800	0	0
	Various	LGA	Electronic news and YouTube videos	22,200	22,200	0	0
	Various	LGA	New residents' engagement and promotional items	11,100	11,100	0	0
	Various	LGA	Wild Things urban wildlife program	86,600	86,600	0	0
	Various	LGA	Community gardens support	5,300	5,300	0	0

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

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total		Development Contributions	Grants
				Costs	General Funds		
Community Partnerships (continued)	Various	LGA	Better Business Partnership program	154,900	154,900	0	0
	Various	LGA	Environmental art and interpretive signs	29,600	29,600	0	0
Environmental Levy Projects	Various	LGA	Sustainable Assets Professional Development Program	16,300	16,300	0	0
	Various	LGA	Council building sustainability project support	42,200	42,200	0	0
Project Management	Various	LGA	Rooftop solar maintenance program	13,700	13,700	0	0
	Various	LGA	Environmental Levy initiatives - project management	1,003,000	1,003,000	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	84,500	84,500	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	60,200	60,200	0	0
Transport	Various	LGA	Sustainability data management and reporting system	49,600	49,600	0	0
	Various	LGA	Reinvestment of savings from energy projects	284,600	284,600	0	0
Water Sensitive Urban Design	Various	LGA	Operational energy management projects	338,900	338,900	0	0
	Various	LGA	Management of recreation in natural areas	79,200	79,200	0	0
Water Sensitive Urban Design	Various	LGA	Sustainable transport initiatives projects	105,600	105,600	0	0
	Various	LGA	Stormwater harvesting and reuse projects	153,100	153,100	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	63,300	63,300	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	73,900	73,900	0	0
Water Sensitive Urban Design	Various	LGA	Buildings and facilities - water projects	31,700	31,700	0	0
	Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0

**SPECIAL RATE VARIATION FOR INFRASTRUCTURE SUMMARY**  
**CAPITAL PROJECTS FUNDED FROM SPECIAL RATE VARIATION 2024/2025**

Total Value 3,446,700

Suburb	Location	Project Description	Special Rate Variation
South Turramurra	Vernon Street	Chisholm Street to End - Stage 2	1,123,700
Wahroonga	Braeside Street	Westbrook Ave to Eastern Road - Stage 1	312,400
Wahroonga	Halcyon Avenue	Chilton Parade to Billyard Avenue	655,000
Wahroonga	Larbert Avenue	Halcyon Avenue to Cul-De-Sac	174,400
Warrawee	Chilton Parade	Davison Avenue to Young Street	217,300
East Lindfield	Perth Avenue	Sydney Road to Melbourne Road	773,500
St Ives	Athena Avenue	Douglas Street to Woodburry Road	190,400

## ROAD REHABILITATION PROGRAM 2024/2025

Suburb	Name	Project Description	Estimated Cost
East Killara	Whitney Street	Saiala to end	77,400
East Lindfield	Perth Avenue	Sydney Road to Melbourne Road	773,500
East Lindfield	Wellington Lane	Wellington Road to Wellington Road	35,700
Gordon	Holford Crescent	Holford Crescent to Ridge Street	89,300
Gordon	Lane adjacent 60 and 64 Ridge Street	Ridge Street to Holford Crescent	21,400
Gordon	St Johns Ave	Vale Street to HN74	564,500
Lindfield	Capper Street	Howard Street to Middle Harbour Road	355,800
Lindfield	Stokes Place	Highfield Road to cul-de-sac	39,300
Pymble	Fig Lane	Riddles Lane to Peace Avenue	26,200
Pymble	Leal Court	Cameron Road to cul-de-sac	39,300
Pymble	Station Street	Retaining wall work	1,500,000
South Turramurra	Vernon Street	Chisholm Street to end - Stage 2	1,123,600
South Turramurra	Alfred Place	Saddington Street to cul-de-sac	50,000
South Turramurra	Saddington Street	Kissing Point Road to end	95,200
St Ives	Gwyn Close	Douglas Street to cul-de-sac	51,200
St Ives	Athena Avenue	Douglas Street to Woodburry Road	190,400
St Ives	Darling Street	Woodburry Road to cul-de-sac	47,600
St Ives	Douglas Street	Hunter Avenue to Marcoala Place	52,400
St Ives	Marcoala Place	Douglas Street to cul-de-sac	78,500
St Ives	Olinda Place	Hunter Avenue to cul-de-sac	36,900
St Ives	Tambu Street	Douglas Street to Oxley Avenue	101,200
Various	Land Slippage Repairs	Various	100,000
Various	Linemarking Renewal	Various	50,000
Wahroonga	Braeside Street	Westbrook Avenue to Eastern Road - Stage 1	1,005,200
Wahroonga	Chauvel Close	Clissold Road to cul-de-sac	60,700
Wahroonga	Glenrock Avenue	Clissold Road to cul-de-sac	47,100
Wahroonga	Halcyon Avenue	Chilton Pde to Billyard Avenue	654,900
Wahroonga	Larbert Avenue	Halcyon Avenue to cul-De-Sac	182,400
Wahroonga	Morona Avenue	Yanilla Avenue to Leuna Avenue	154,700
Wahroonga	Yanilla Avenue	The Broadway to Wongalee Avenue	57,100
Warrawee	Chilton Parade	Davison Avenue to Young Street	217,300
West Pymble	Iona Avenue	Yalleroy Avenue to Yarrara Road	659,000

*Council's Road Rehabilitation Program for 2024/25 is subject to change based on community and organisational priorities, and at the discretion of the Director Operations.*

## NEW FOOTPATH PROGRAM 2024/2025

Suburb	Name	Project Description	Estimated Cost
Killara	Calvert Avenue	Mildura Street to Spencer Road	128,800
West Pymble	Wallagong Crescent	Yanko Road to Congham Road	267,800
West Pymble	Grayling Road	Yarrara Road to Kendall Street	92,000
East Lindfield	Allambie Avenue	14 Allambie Avenue to Sylvan Avenue	139,000
East Lindfield	Crana Avenue	Pleasant Avenue to Ormonde Road	220,800
Turramurra	Nula Nulla Street	Turramurra Avenue to Cul-de-sac	81,800
St Ives Chase	Collins Road	Dalton Road to Shelby Road	153,300
Wahroonga	Hampden Avenue	Cherrywood Avenue to Boundary Road	143,100
Killara	Eustace Parade	Beaumont Road to Terrace Road	143,100
Pymble	Crown Road	Fitzroy Lane to Fitzroy Avenue	40,900
Turramurra	Mimosa Oval Playspace	Playspace Upgrade	30,700

*Council's New Footpath Program for 2024/25 is subject to change based on community and organisational priorities, and at the discretion of the Director Operations.*



Richmond Ave, St Ives.

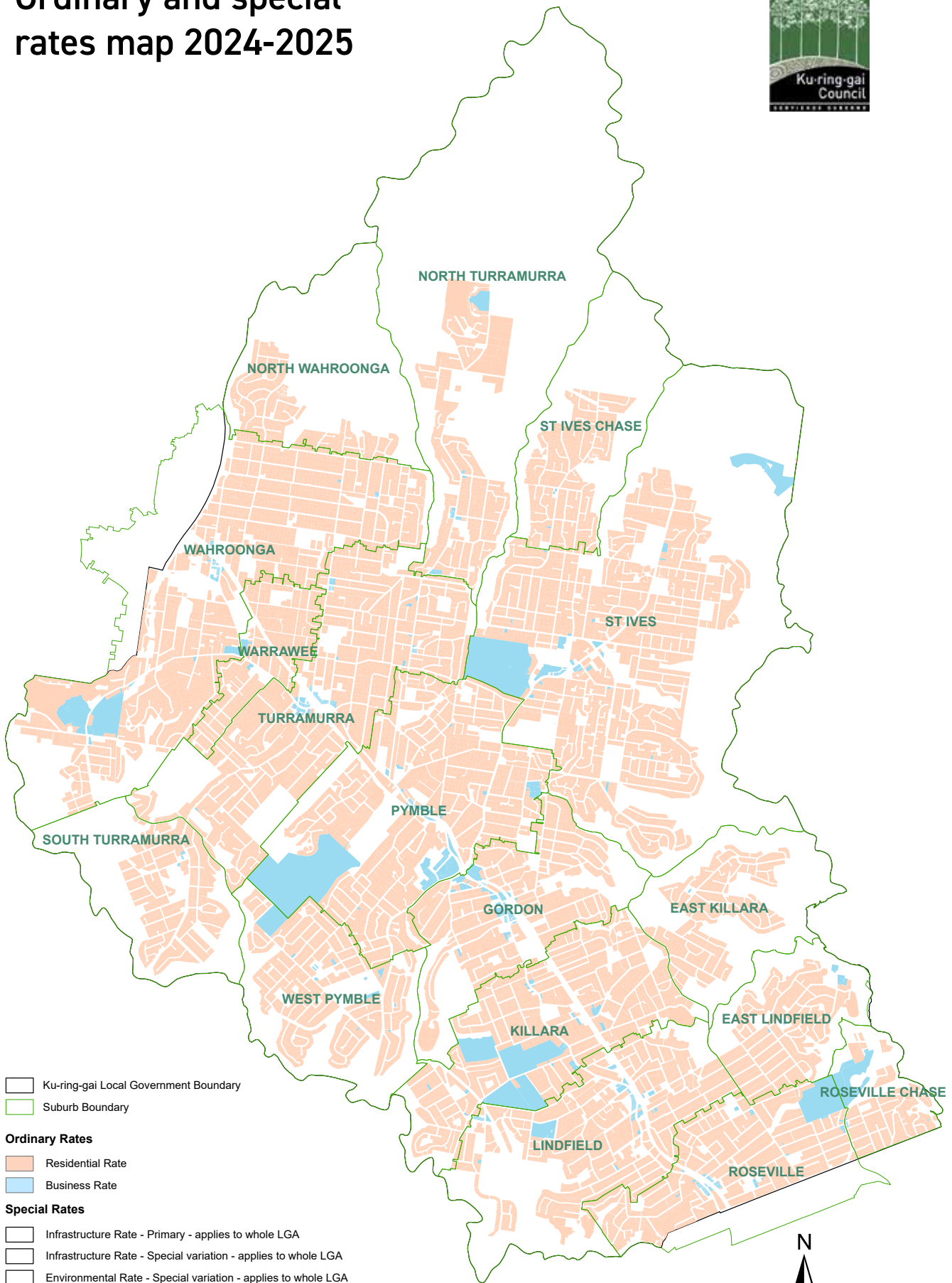




A photograph of a garden bed. The bed is filled with dark brown mulch and contains several yellow and purple flowers. A black irrigation line runs through the bed. The garden bed is bordered by a brown metal edging. In the background, there is a large tree with green needles and a brick wall. The word "Appendices" is written in white text across the middle of the image.

# Appendices

# Ordinary and special rates map 2024-2025



- Kuring-gai Local Government Boundary
- Suburb Boundary

**Ordinary Rates**

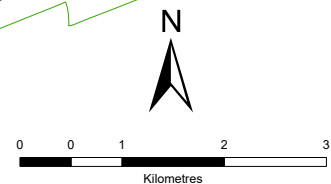
- Residential Rate
- Business Rate

**Special Rates**

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

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

Date: 20/06/2024



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# GLOSSARY

## and acronyms

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<b>Aboriginal Heritage Office (AHO)</b>	Ku-ring-gai Council is a member of the Aboriginal Heritage Office, which preserves and protects more than 1,000 Aboriginal heritage sites across Sydney's North Shore. Other councils involved are Lane Cove, North Sydney, Northern Beaches, Strathfield and Willoughby. The office is located in Freshwater.
<b>Australian Bureau of Statistics (ABS)</b>	The Australian Bureau of Statistics is responsible for providing official statistics at a national level on a range of facets, which are important to Australia.
<b>Advocacy</b>	Proactively communicating to support for a recommendation of a cause or policy.
<b>Audit, Risk and Improvement Committee (ARIC)</b>	The Committee provides independent assurance and assistance to our internal audit function in relation to risk management, internal control, governance, external accountability responsibilities, financial reporting and compliance with laws and regulations.
<b>Better Business Partnership (BBP)</b>	BBP is a program designed to improve the sustainability of businesses located on Sydney's North Shore. Small to medium sized businesses can join the program for free to save money on energy, water and waste costs. The program is funded by Ku-ring-gai, North Sydney and Willoughby City councils. For information visit <a href="http://www.bbp.org.au">www.bbp.org.au</a>
<b>Community Engagement Policy</b>	The policy outlines Council's commitment to engaging with Ku-ring-gai's diverse community to ensure equitable and accessible participation opportunities are provided for Council's engagement activities.
<b>Community Participation Plan (CPP)</b>	Councils are required to prepare a Community Participation Plan to set out how and when they will engage with the community on planning functions under the <i>NSW Environmental Planning and Assessment Act 1979</i> . Council's Community Participation Plan was adopted in November 2020.
<b>Community Strategic Plan (CSP)</b>	The Ku-ring-gai Community Strategic Plan (CSP) identifies the community's main priorities and aspirations for the future and sets out clear strategic directions to achieve them over the long-term. While Council has the main role in progressing the plan on behalf of the community other partners such as government agencies, external organisations and community groups also play an important role in delivering the long-term objectives of the plan.
<b>Councillors</b>	Elected representatives, who set strategic direction for the organisation, monitor organisational performance, liaise with stakeholders and ensure operational compliance.
<b>Crown land</b>	Land managed by Council that is owned by State Government.
<b>Crime prevention through environmental design (CPTED)</b>	This is a crime prevention strategy that focuses on the planning, design and structure of cities and neighbourhoods to reduce opportunities for crime.
<b>Development application (DA)</b>	Provides policy statements and more detail beyond the provisions contained in a local environmental plan and serves to further guide development decisions across the local government area.
<b>Delivery Program (DP)</b>	The Delivery Program outlines what Council intends to do towards achieving the Community Strategic Plan's long-term objectives and priorities during the term of the elected Council.

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<b>Development control plan (DCP)</b>	Provides policy statements and more detail beyond the provisions contained in a local environmental plan and serves to further guide development decisions across the local government area.
<b>Environmental Levy</b>	Council's environmental levy funds environmental works, projects and programs annually in biodiversity, bush fire, energy, water and catchments, sustainable transport, recreation in natural areas, sustainable living and environmental education.
<b>Focus area</b>	A key area of concern or priority identified by the community and Council that needs to be addressed.
<b>Heritage</b>	Refers to the extensive Aboriginal, natural, social and built history of the Ku-ring-gai area. It consists of those places and objects, including houses, public and commercial buildings, parks and monuments, that we as a community have inherited from the past and want to hand on to future generations. In a planning context, heritage refers to things in our built and natural environment that we want to preserve for future generations to enjoy.
<b>Independent Pricing and Regulatory Tribunal of NSW (IPART)</b>	IPART is an independent authority established under the <i>Independent Pricing and Regulatory Tribunal Act 1992</i> . It sets the local government rate peg and assesses applications for special rate variations and council contributions plans.
<b>Integrated planning and reporting (IP&amp;R)</b>	Integrated Planning and Reporting is the framework that all councils in NSW use to guide their planning and reporting activities. It is prescribed under the <i>Local Government Act 1993</i> and supported by guidelines provided by the NSW Office of Local Government.
<b>Local environmental plan (LEP)</b>	An environmental planning instrument that contains legally binding provisions relating to development.
<b>Long-Term objective (LTO)</b>	Describes the desired future state or outcome for each issue. 'Long-term' implies that it is beyond a Council's term. It recognises that it may take some time to achieve the objective.
<b>Local Strategic Planning Statement (LSPS)</b>	All NSW councils prepare a Local Strategic Planning Statement to set out the 20-year vision for economic, social and environmental land use needs.
<b>Northern Sydney Regional Organisation of Councils (NSROC)</b>	Comprises of eight councils from the Northern Sydney area (Hornsby, Hunter's Hill, Ku-ring-gai, Lane Cove, Mosman, North Sydney, Ryde and Willoughby). NSROC supports collaboration between member councils on projects and shared priorities.
<b>Office of Local Government (OLG)</b>	The Office of Local Government is responsible for local government across NSW. The Office has a policy, legislative, investigative and program focus in matters ranging from local government finance, infrastructure, governance, performance, collaboration and community engagement. The Office strives to work collaboratively with the local government sector and is the key adviser to the NSW Government on local government matters.
<b>Operational Plan (OP)</b>	Council's annual plan that provides details of projects, programs, services and activities for one year of the Delivery Program with a detailed annual budget.
<b>Partnering/collaboration</b>	A structured approach to working together with other parties to achieve a mutually beneficial outcome.
<b>Performance/progress indicator (PI)</b>	A measure that assists in the assessment of overall performance towards term achievements and long-term objectives and tells us whether we are heading in the right direction.
<b>Performance reporting</b>	Council's performance against the delivery of the activities is measured through various mechanisms. Performance indicators (PIs) represent a measure of the standard or outcome of an organisation's services or activities and are designed to encapsulate the performance and outcomes of Council. They are reported annually or as part of Council's State of Ku-ring-gai Report. Bi-annual reporting on the Delivery Program, quarterly reporting on the Operational Plan and budget provides data on the financial position of Council in terms of its income and expenditure as well as the status of its adopted capital works program.

<b>Resourcing Strategy</b>	<p>The Resourcing Strategy details how the strategic aspirations of Ku-ring-gai can be achieved in terms of time, money, people and assets. The Resourcing Strategy spans ten years. Its component parts include:</p> <ul style="list-style-type: none"> <li>• Long Term Financial Plan (LTFP)</li> <li>• Asset Management Strategy (AMS)</li> <li>• Workforce Management Strategy (WMS)</li> </ul> <p>The Resourcing Strategy is the link between the long-term Community Strategic Plan and the medium-term Delivery Plan. It is prepared every four years following each Council election. It is developed concurrently with the other plans in the IP&amp;R framework. The Resourcing Strategy is designed to be a living document to reflect changing financial and asset information. Initiatives within the Resourcing Strategy will be reviewed annually to ensure relevance in the changing environment and to incorporate any community feedback.</p>
<b>Stakeholder</b>	Any individual or group having a particular interest in a project or action.
<b>Term achievement (TA)</b>	The result that Council nominates as the achievement to be reached within its term. It also describes how far Council will progress each long-term objective during its term.
<b>Theme</b>	A topic heading that groups focus areas, long-term objectives and term achievements together. Together the six themes, containing focus areas, objectives and term achievements, represent a comprehensive view of Ku-ring-gai's future directions.
<b>Values (corporate)</b>	Underlying attitudes that influence decisions and actions to maximise an organisation's performance.
<b>Vision</b>	Statement of direction that articulates the aspirations of the community and serves as a guide to all those who contribute to it.
<b>Ward</b>	The Ku-ring-gai local government area (LGA) is broken up into five wards, each represented by two councillors.





## Contact us

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

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## Online chat

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


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

## Website


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