



Delivery Program 2022 - 2026 &

Operational Plan 2022 - 2023

Draft April 2022

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Persian

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Japanese**ご質問がありますか？**

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

Acknowledgment of traditional owners

Council acknowledges the Guringai people as the Traditional Owners of the land of which the Ku-ring-gai local government area is a part, and pays its respects to their Elders, past and present.

Need assistance with hearing or speaking?

Contact Ku-ring-gai Council using the 24 hour

National Relay Service:

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KU-RING-GAI COUNCIL

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From the Mayor

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

Both the Delivery Program and the Operational Plan are in draft form so the community can review and comment on what's proposed before the Council adopts them by 30 June 2022.

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

Key proposals for 2022-23 include:

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

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

To ensure Council has sufficient funding for these projects and maintains current services, we will seek a rates increase of 2.5% in line with previous years. Full details of this proposed rates increase are outlined elsewhere in this document.

I encourage you to read the Delivery Program and Operational Plan and make your views known during the public consultation phase.

Councillor Jeff Pettett
MAYOR

From the General Manager

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

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

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

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

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

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

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

In recognition of the impact that the low rates peg would have on Council's revenue in 2022-23, IPART recently released guidelines for an Additional Special Variation, allowing for a rates increase up to 2.5% instead of 0.7%. It is Council's intention to apply for an Additional Special Variation of 1.8% above the official rate peg of 0.7%. As a result, the proposed 2022/23 budget reflects a rate increase of 2.5%.

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

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

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

John McKee

GENERAL MANAGER

Your Councillors

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

www.krg.nsw.gov.au/MayorandCouncillors

Comenarra Ward	
Mayor Jeff Pettett P: [REDACTED] M: [REDACTED] E: [REDACTED]	Councillor Greg Taylor M: [REDACTED] E: [REDACTED]
Gordon Ward	
Deputy Mayor Barbara Ward M: [REDACTED] E: [REDACTED]	Councillor Simon Lennon M: [REDACTED] E: [REDACTED]
Roseville Ward	
Councillor Sam Ngai M: [REDACTED] E: [REDACTED]	Councillor Alec Taylor M: [REDACTED] E: [REDACTED]
St Ives Ward	
Councillor Christine Kay M: [REDACTED] E: [REDACTED]	Councillor Martin Smith M: [REDACTED] E: [REDACTED]
Wahroonga Ward	
Councillor Cedric Spencer M: [REDACTED] E: [REDACTED]	Councillor Kim Wheatley M: [REDACTED] E: [REDACTED]



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

About this program

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

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

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

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

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

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

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

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

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

Finance - This section contains Council's financial management framework, budget, revenue policy, capital works program and operational projects for 2022-2023. Council's fees and charges 2022-2023 are detailed in a separate document.

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

Appendices follow this section which includes the ordinary and special rates map 2022-2023 and glossary and acronyms

IPART Rates Variation

The Independent Pricing and Regulatory Tribunal (IPART) announced in December 2021 a rate peg of 0.7% for the 2022-2023 financial year.

In recognising that this is the lowest increase in 20 years – and the subsequent impact on NSW council budgets – IPART has invited councils to apply for an Additional Special Variation. This would allow councils to levy a rates increase of up to 2.5% in line with previous years.

Based on IPART guidelines released on 7 April 2022, it is expected that Ku-ring-gai Council will qualify to increase rates by 2.5%, instead of 0.7% stipulated by IPART in its original assessment of the 2022-2023 rates peg.

As a result, Council will apply to IPART for an Additional Special Variation of 1.8% commencing in 2022-2023, in addition to the rates peg of 0.7% previously announced by IPART.

The Additional Special Variation will provide income of \$1.27 million each year, meeting the shortfall that would otherwise be experienced if only the 0.7% rates peg was applied.

This Additional Special Variation is required to avoid cutting services and the infrastructure projects proposed by the Council's Long Term Financial Plan.

Council considers the impact of 1.8% added to the 0.7% rates peg on ratepayers for the 2022-2023 financial year to be reasonable. If this combined increase of 2.5% is applied, ratepayers will see an increase to their rates in line with previous years. If the increase of 0.7% is applied, ratepayers will see an increase in line with this rate peg. The following table outlines each scenario.

The following tables provide the impact on the average residential and business rates, including the cumulative effect for two Scenarios: Impact on Rates at 2.5% (Including the ASV of 1.8%) and Impact on Rates peg at 0.7% (if ASV is not approved).

SCENARIO 1							
Impact on Rates at 2.5% (incl. Permanent ASV 1.8%)							
	Base year	Year 1	Year 2	Year 3	Year 4	Year 5	
Residential Rates	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Cumulative increase
Average residential rate with ASV	\$1,500	\$1,538	\$1,576	\$1,616	\$1,656	\$1,697	10.4%
Annual increase (%)		2.5%	2.5%	2.5%	2.5%	2.5%	
Cumulative rates increase		\$38	\$76	\$116	\$156	\$197	
	Base year	Year 1	Year 2	Year 3	Year 4	Year 5	
Business Rates	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Cumulative increase
Average business rate with ASV	\$4,700	\$4,818	\$4,939	\$5,062	\$5,189	\$5,318	10.4%
Annual increase (%)		2.5%	2.5%	2.5%	2.5%	2.5%	
Cumulative rates increase		\$118	\$239	\$362	\$489	\$618	

SCENARIO 2							
Impact on Rates at 0.7% rate peg (ASV not approved)							
	Base year	Year 1	Year 2	Year 3	Year 4	Year 5	
Residential Rates	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Cumulative increase
Average residential rate without ASV	\$1,500	\$1,510	\$1,521	\$1,531	\$1,542	\$1,553	3.5%
Annual increase (%)		0.7%	0.7%	0.7%	0.7%	0.7%	
Cumulative rates increase		\$10	\$21	\$31	\$42	\$53	
	Base year	Year 1	Year 2	Year 3	Year 4	Year 5	
Business Rates	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Cumulative increase
Average business rate without ASV	\$4,700	\$4,733	\$4,766	\$4,799	\$4,833	\$4,867	3.6%
Annual increase (%)		0.7%	0.7%	0.7%	0.7%	0.7%	
Cumulative rates increase		\$33	\$66	\$99	\$133	\$167	

Community Consultation and Engagement for exhibition of the Draft Delivery Program and Operational plan

Details of community consultation and engagement that will be undertaken as part of the exhibition of the Draft Delivery Program 2022-2026 and Operational Plan 2022-2023 can be found on page 31 of this document.

Activate Ku-ring-gai

The objectives in Ku-ring-gai's revised Community Strategic Plan – Ku-ring-gai 2032 aim to respond to current and future needs of the population. These include Activate Ku-ring-gai projects that utilise Council-owned lands to revitalise the area. To turn these projects into reality, Council is taking a lead role in their planning and delivery. The complexity and long-term nature of many of these projects means that they may extend beyond one Council term, but this elected Council is committed to working towards their delivery.

Revitalising our local centres

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

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

Activate Ku-ring-gai projects

The following provides information on current projects and their progress:

Lindfield village hub

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

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

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

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

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

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

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

Turramurra community hub

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

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

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

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

Lindfield village living

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

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

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

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

Marian Street Theatre

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

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

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

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

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

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

Gordon streetscape works

- ***St Johns Avenue and Henry Street***

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

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

- ***Wade Lane and Werona Avenue***

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

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

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

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

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

Lindfield streetscape works

- ***Lindfield Avenue / Tryon Road Precinct***

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

St Ives streetscape works

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

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

Roseville streetscape works

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

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

Introduction

Community vision

Our community vision reflects 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. Our name 'Ku-ring-gai' is a derivation of the name of the Guringai people, the traditional Aboriginal owners of the land of which the Ku-ring-gai local government area is a part.

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 7 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 the 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 diversity

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

Aboriginal heritage

The Guringai people were the original inhabitants of the land now encompassed by Ku-ring-gai LGA. They have left behind many traces of their habitation including middens, petroglyphs (rock drawings or carvings) and remains of shelters. Up to 650 Aboriginal heritage sites may have existed within the Ku-ring-gai LGA. While 101 recorded sites exist in the LGA, over double that number are believed to remain.

European heritage

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

A growing economy

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

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

Ku-ring-gai snapshot

Residents of Ku-ring-gai		
Population in 2021¹ 126,554	Population by 2036⁶ 147,650	COVID-19 will affect population growth; the impact will be greatest in the cities. As time goes by, the effects of COVID-19 will be more evident ⁶ .
Median age² 41 years Largest age group² 45 to 49 year olds A growing proportion of older people ▲ 85+ years and 20-59 years age groups had the largest increases between 2011 and 2016	Cultural diversity² 38.9% residents born overseas Language² 27.7% residents speak a language other than English at home 4.2% residents do not speak English at all or very well	Growing households without children Families 55.8%² → 52.7%⁶ in 2036 Couples (no kids) 24.2%² → 24.8%⁶ in 2036 Lone person 15.5%² → 17.3%⁶ in 2036
A highly educated community² 47.9% of the working population have a university education 46% of total households are classed as high income		SEIFA index of relative socio-economic advantage and disadvantage 1,166
Housing choice		
Separate dwellings are dominant² 72.4% Detached dwellings 19% High rise dwellings 8.4% Medium density dwellings	Housing tenure² 37% Households with a mortgage 17% Households renting	Median house valuation³ \$2,074,539 (2018) 96.8% higher than Greater Sydney Median unit valuation³ \$973,733 (2018) 29.3% higher than Greater Sydney
Resident's health and wellbeing		
Assistance² 3.6% residents require day-to-day assistance due to disability	Unpaid carers² 11,547 (or 12.3%) residents provide unpaid care for those with a disability, long term illness or old age compared with 11.1% in Greater Sydney	Volunteering² 28.2% of residents volunteer

A resilient economy		
Local jobs⁴ 37,712	Local businesses⁵ 14,549	GRP⁴ \$7.05 billion
Largest employment sectors⁴ Health care and social assistance Education and training Professional, scientific and technical services	Resident workers² 24% of residents live and work in the area	Employed residents⁴ 67,451

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

Our organisation

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

The values are listed below.

Do what is right

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

Show respect

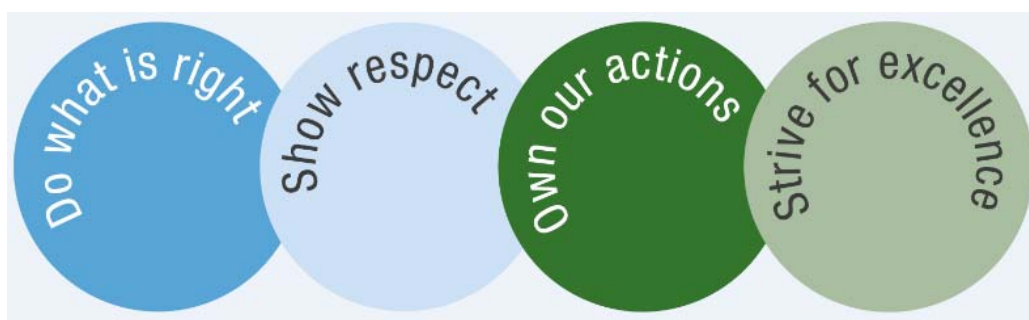
- We are considerate towards others ensuring fairness, dignity and equality
- We practice and encourage transparent communication

Own our actions

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

Strive for excellence

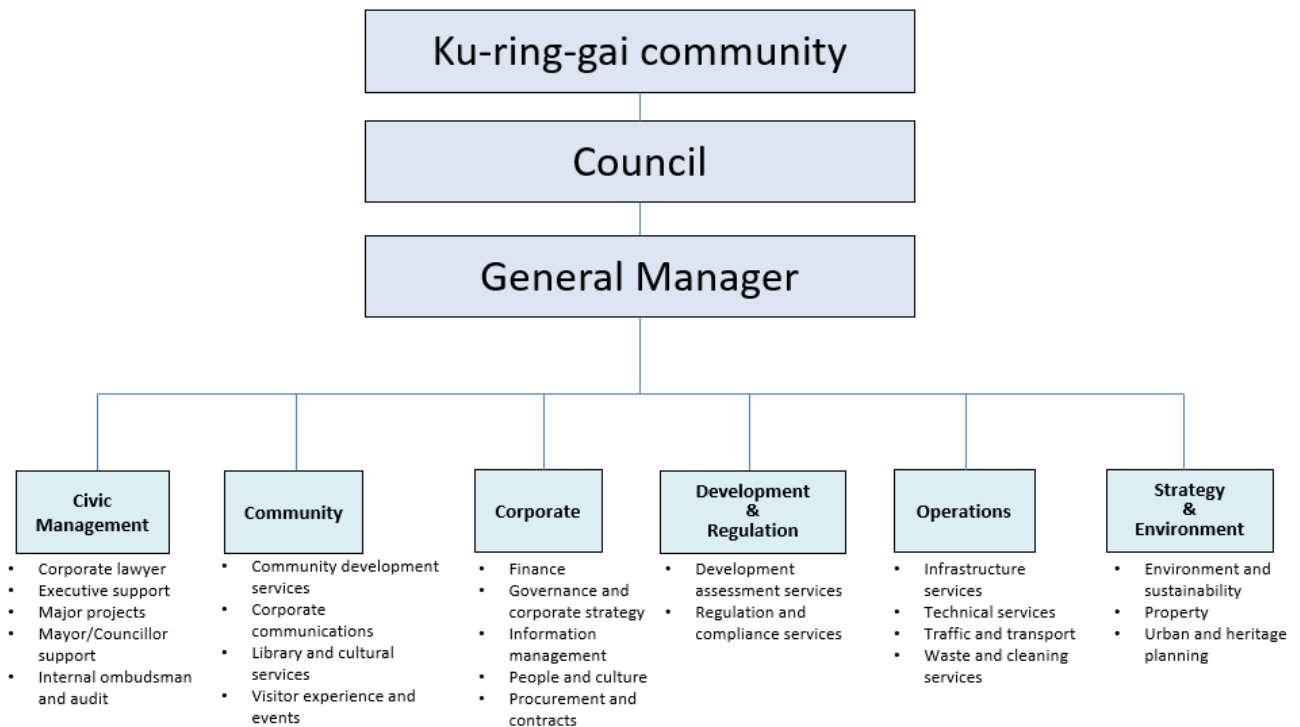
- We work together as a team to achieve our full potential
- We have the insight and passion to lead Council into the future



Organisation and leadership

Ku-ring-gai Council is made up of six departments – civic management, community, corporate, development and regulation, operations and strategy and environment.

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.



Council's Organisational structure



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

Workforce

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

TOTAL NUMBER OF EMPLOYEES 544	EMPLOYMENT TYPE 380 full-time employees 51 part-time employees 113 casual employees
MEDIAN AGE RANGE 45-54 years	AGE PROFILE OF EMPLOYEES 52% aged 45 - 64 years 42% aged ≤ 44 years
GENDER 45.5% female 54.5% male	LEADERSHIP DIVERSITY Technical Band 6 and above \$94,487.12+ 11.1% female 17.1% male
AVERAGE YEARS OF SERVICE per staff member 9.04 years	RETENTION RATE 89%
STAFF BY DEPARTMENT (including casuals) Civic management 5 Community 193 Corporate 55 Development and Regulation 70 Operations 158 Major projects 1 Strategy and Environment 62	AVERAGE YEARS OF SERVICE BY DEPARTMENT (excluding casuals) Civic management 20.2 Community 7.6 Corporate 8.8 Development and Regulation 7.9 Operations 10.6 Major projects 2 Strategy and Environment 6.2

Council employee snapshot as at 30 June 2021

Continuous improvement

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

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

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

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

Integrated planning and reporting framework

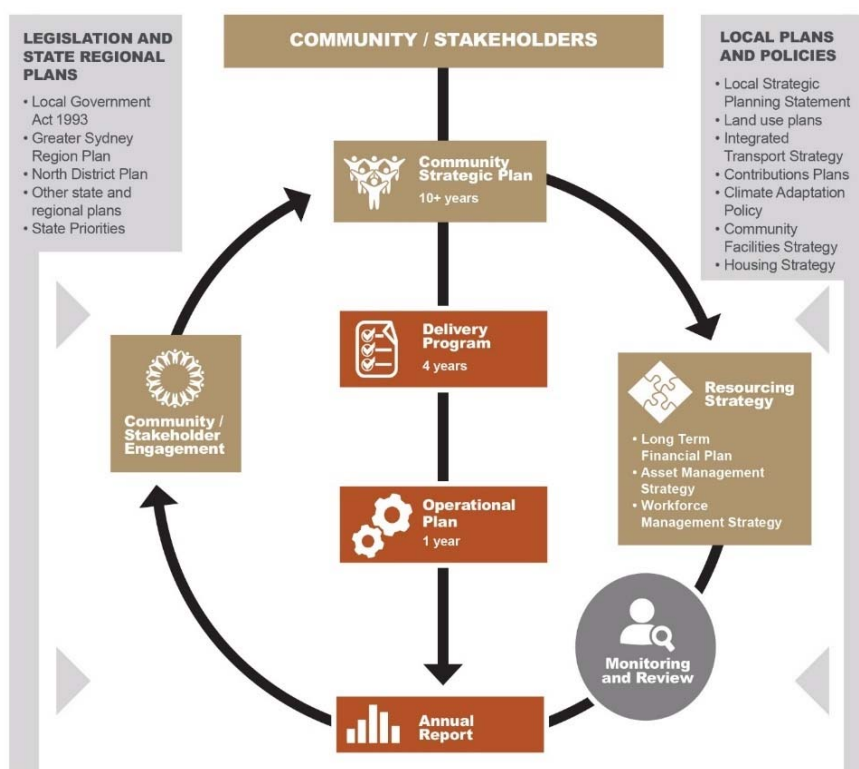
The NSW Government requires local councils to deliver their community vision and objectives through long, medium and short-term plans, known as the Integrated Planning and Reporting (IP&R) framework. This promotes best practice strategic planning across NSW councils to ensure a more sustainable local government sector. The diagram 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:
 - Long Term Financial Plan (minimum ten-years)
 - Asset Management Strategy (minimum ten-years)
 - Workforce Management Strategy (four-years)
- **Delivery Program** (four-years)
- **Annual Operational plan** (including budget, 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).

The below diagram illustrates the legislated planning and reporting requirements for councils as well as the integration of other state regional plans and local plans and policies.



Integrated planning and reporting framework

Source: Adapted from NSW Office of Local Government – Integrated Planning and Reporting Framework.
Website: olg.nsw.gov.au

Delivering the plans

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

► Delivery Program 2022-2026

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

► Operational Plan 2022-2023

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

► Principal activities

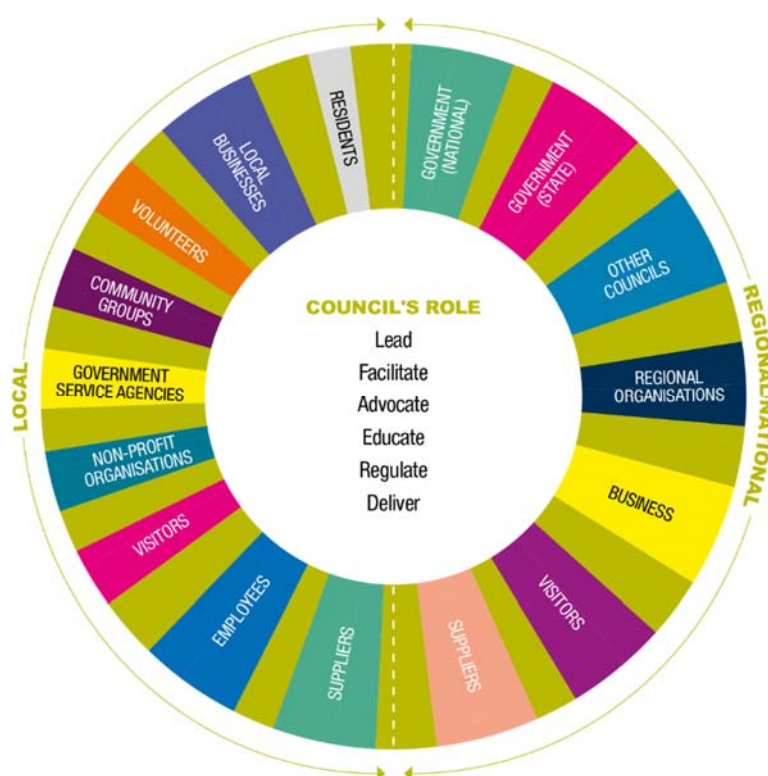
The themes, long term objectives and term achievements are the platform from which all Council activities are generated to ensure they are responding to, and meeting community needs and aspirations. Council activities are detailed in the Delivery Program, Operational Plan and Resourcing Strategy.

► Our stakeholders

Council does not have full responsibility for implementing or resourcing all long term objectives identified in the Community Strategic Plan and detailed in Council's Delivery Program and annual Operational Plans.

Other stakeholders, such as state agencies, non government organisations, businesses, community groups and individuals also have an important role to play in delivering these outcomes (see diagram opposite).

Stakeholders are listed against the long term objectives within Council's Community Strategic Plan.



Council's roles

Council is the custodian of the shared vision and aspirations of the Ku-ring-gai community reflected in the Community Strategic Plan. Council takes on a number of different roles to progress the long term objectives of the Community Strategic Plan through the Delivery Program and Operational Plan. These roles include:

➤ **Lead**

Council has a critical role in drawing together the diverse interests of the local community and achieving common goals for Ku-ring-gai. Council also acts as an important role model for others, through its own actions, strategic responses to issues and challenges and way of doing things.

➤ **Engage**

Council plays a vital role in engaging with the community. This can occur through community advisory and reference groups for major projects, workshops or forums for the Community Strategic Plan, land use planning, consultation on draft policies and other areas of interest as well as regular communication on Council decisions, plans and special matters of interest to residents and the business community

➤ **Collaborate**

Many of the long term objectives identified in the Community Strategic Plan require sharing of responsibilities and resources with service providers and other stakeholders. Council therefore has an important role in collaborating with community groups, businesses, developers and government agencies to achieve the community's long term objectives for the area.

➤ **Facilitate**

Council proactively works with community groups, sporting organisations and agencies to assist in the formation of partnerships aimed at promoting the area and achieving the community strategic plan's long term objectives as well as assisting with collaboration and interaction between stakeholders and community groups to optimise benefits to the community.

➤ **Educate**

Council plays an important role in explaining, raising awareness and educating the community and other stakeholders on Council's strategic planning, prioritisation and resourcing matters, as well as sustainability, sound environmental management practices, quality urban design and alternative transport options.

➤ **Advocate**

Council seeks to improve services, facilities and opportunities for Ku-ring-gai and its communities by lobbying agencies and other levels of government. Council also articulates Ku-ring-gai's long term vision for its area to others and the opportunities that it presents for investment in the area.

➤ **Regulate**

Council has a statutory responsibility to implement legislative provisions such as health and safety controls, development assessment controls, tree preservation, energy and water reduction measures, waste management, environmental management and other state government requirements.

➤ **Deliver**

Council has a vital role in delivering the services, facilities and infrastructure needed by the community, and ensuring that the community and Council's resources are responsibly managed. Council's role as a provider of services and infrastructure aims to assist in building the long-term sustainability of the area.

Performance monitoring and progress reporting

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

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

Engaging with our community

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

Community engagement policy

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

Methods to connect with residents and local stakeholders include:

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

Advisory and reference committees

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

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

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

Community Consultation and Engagement - exhibition of the Draft Delivery Program and Operational plan

Following extensive engagement undertaken to inform the review of the Community Strategic Plan and preparation of this Delivery Program and Operational Plan further opportunities will be provided for community input as part of the public exhibition of the documents. This will include:

1. Availability of the draft program and plan on Council's website (krq.nsw.gov.au) and community engagement portal (krq.engagementhub.com.au) along with an executive summary with Korean and Modern Chinese translated versions.
2. An invitation to the community to make written submissions via website forms and/or email/mail to Council.
3. Promotion of the exhibition as follows:
 - Direct email - to those who have participated in the engagement process so far
 - Enewsletters - Ku-ring-gai enews, Yoursay enews, Business enews and Sustainability enews.
 - Newspaper advertisements - Hornsby Ku-ring-gai Post, Bush Telegraph, Sydney Observer and North Shore Times
 - Social Media Posts - LinkedIn, Facebook, Next Door and Mayors Facebook
 - Media releases
 - News item on Council's website homepage
4. Advertising of the exhibition and opportunity for the community to make comments – in Council facilities and other locations around the local government area.
5. Advice sent directly to relevant government agencies, community organisations and affiliated groups, CALD groups, business groups, local representatives and neighbouring councils.

Community democracy

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

Council's guiding principles

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

Key principles include:

- strong and effective representation, leadership, planning and decision making
- planning strategically using the integrated planning and reporting framework
- achieving effective and efficient services and continuous improvements using the integrated planning and reporting framework
- working with others to achieve desired outcomes for the community
- providing best possible value for residents and ratepayers
- providing sound financial management
- acting fairly, ethically and without bias in the interests of the local community
- actively engaging with the community

- considering social justice principles, the diversity of local community needs, ecologically sustainable development principles, impacts on future generations and transparency in decision-making
- providing a consultative and supportive working environment for staff.

Decision making

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

Public forums

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

Council meetings

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

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

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

More information regarding Council meetings and public forums is available at:

<https://www.krg.nsw.gov.au/Council/Council-meetings/Council-Meetings-and-Public-Forums>

The Plan

How to read the plan

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

1. Community, People and Culture
2. Natural Environment
3. Places, Spaces and Infrastructure
4. Access, Traffic and Transport
5. Local Economy
6. Leadership

Focus area:

Generated from key areas of concern or priority identified by the community.

Term achievement:

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

Performance indicator:

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

Long term objective:

The desired future state or outcome for each focus area.

Operational plan tasks:

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

Responsible manager:

Staff responsible for the delivery and reporting on the item.

Community Strategic Plan

Focus area C1: Engagement and connectedness

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

Delivery Program Term Achievement - 4 Year

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

Operational Plan Tasks - Year 1

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

Responsible Manager

Manager
Corporate
Communications

Performance indicator:

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

Baseline: New measure. Source: Council records. 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.

Services provided under this theme:

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

Community Strategic Plan		
Focus area C1: Engagement and connectedness		
Long Term Objective C1.1: An empowered community where opportunities are provided for all voices to be heard and participation and engagement are encouraged.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C1.1.1: Innovative and effective community engagement that increases opportunities for participation by all members of the community.	C1.1.1.1: Liaise with staff to ensure the Community Engagement Policy is understood and provide support as needed.	Manager Corporate Communications
	C1.1.1.2: Enhance engagement with people with disabilities, culturally and linguistically diverse groups and young people.	
	C1.1.1.3: Monitor and report on the outcomes of community engagement and consultation.	
Performance indicator: Number of submissions and responses received through community engagement activities delivered by Council. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
Performance indicator: Number of followers of Council's social media accounts. <i>Baseline: There 13,250 followers of Council's social media accounts (Facebook, Twitter, Instagram, Nextdoor and LinkedIn). Source: Council records. Target: Increasing.</i>		
C1.1.2: Increase opportunities for community connectedness, inclusiveness and a sense of belonging.	C1.1.2.1: Resource and support local initiatives and volunteer organisations through the Ku-ring-gai Community Grants Program.	Manager Community Development
	C1.1.2.2: Coordinate the Ku-ring-gai Hornsby Volunteer Coordination Service to enhance the capacity of local organisations to deliver services to older and frail aged residents.	
	C1.1.2.3: Resource and support volunteers by providing information, training and participation opportunities and recognising their contribution to the community.	

	C1.1.2.4: Deliver environmental volunteering programs.	Manager Environment & Sustainability
Performance indicator: Number of enrolments for art centre courses. <i>Baseline: There are 2,000 enrolments for art centre courses per year. Source: Council records. Target: Maintain.</i>		
Performance indicator: Number of visits to Council libraries. <i>Baseline: There are 250,000 visits to Council libraries per year. Source: Council records. Target: Increasing.</i>		
Community Strategic Plan Focus area C2: Housing choice Long Term Objective C2.1: Housing choice and adaptability support the needs of a changing population.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C2.1.1: Council's planning approach to the provision of housing across Ku-ring-gai is responsive and addresses the supply, choice and affordability needs of the community and the changing population.	C2.1.1.1: Monitor and process proponent led and Council's planning proposals for additional housing.	Manager Urban & Heritage Planning
	C2.1.1.2: Investigate strategies and models that will assist the provision of affordable housing choices consistent with the Local Strategic Planning Statement (LSPS).	
Performance indicator: Number of new dwellings approved in Ku-ring-gai. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		

Community Strategic Plan Focus area C3: Health and wellbeing Long Term Objective C3.1: An equitable, inclusive and resilient community that cares and provides for its residents and embraces healthier lifestyles.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C3.1.1: Council's policies, programs and advocacy address the social, information and health needs of all age groups, reduce disadvantage and address gaps in service provision.	C3.1.1.1: Develop and implement effective plans, services and programs to proactively address the changing needs of the community including recommendations and programs identified in Council's Community Needs Analysis and Children's Services Needs Study.	Manager Community Development
	C3.1.1.2: Partner with key stakeholders to deliver community programs in response to identified community needs.	
	C3.1.1.3: Deliver accessible and inclusive library services to the community, including information and lending services, consistent with social justice principles.	Manager Library Services
Performance indicator: Utilisation percentage rate for Council's children's services. <i>Baseline: 87% utilisation of children's services (Thomas Carlyle Children's Centre, Family Day Care and Vacation Care programs). Source: Council records. Target: Increasing.</i>		
Performance indicator: Number of participants in programs delivered by Council's youth services. <i>Baseline: 5,000 participants in youth service programs per year. Source: Council records. Target: Monitor.</i>		
Performance indicator: Number of participants in programs delivered by Council's aged and disability services. <i>Baseline: 2,800 participants in aged and disability programs per year. Source: Council records. Target: Increasing.</i>		
C3.1.2: Recreational and leisure opportunities are increased to promote wellbeing.	C3.1.2.1: Healthy and active lifestyle programs and activities are delivered 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. <i>Baseline: 700 registrations in active recreation programs supported by Council per year. Source: Council records. Target: Increasing.</i>		

Community Strategic Plan		
Focus area C4: Diversity and inclusiveness		
Long Term Objective C4.1: Harmonious communities that understand, value and accept each other, and embrace our evolving cultural identities.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C4.1.1: Barriers to social inclusion and participation, and access to social services and community facilities are reduced.	C4.1.1.1: Implement Council’s Access, Disability and Inclusion Plan.	Manager Community Development
	C4.1.1.2: Implement programs in response to identified community needs that promote social inclusion.	
Performance indicator: Number of accessibility and inclusion improvements delivered through Council's Access, Disability and Inclusion Plan and other strategic documents. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
C4.1.2: Expanded programs and events support our diversity.	C4.1.2.1: Deliver community education programs and events that celebrate our diversity.	Manager Visitor Experience & Events
	C4.1.2.2: Develop and deliver information collections, including local studies and electronic resources, that reflect cultural diversity and pride in local community.	Manager Library Services
Performance indicator: Number of community education programs and events that support Ku-ring-gai's diversity. <i>Baseline: New measure. Source: Council records. Target: Increasing.</i>		
Community Strategic Plan		
Focus area C5: Creativity		
Long Term Objective C5.1: Our creativity and rich cultural diversity is promoted and celebrated.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C5.1.1: Creativity and cultures are expressed through expanded programs and events.	C5.1.1.1: Promote a range of events using Council channels including social media.	Manager Corporate Communications
	C5.1.1.2: Promote opportunities for Indigenous and cultural groups to stage events consistent with Council's destination events program, including opportunities to partner with other local government areas.	Manager Visitor Experience & Events
	C5.1.1.3: Encourage and support participation in lifelong learning and community connection within broad cultural, creative and information programs.	Manager Library Services

Performance indicator:

Number of participants in Council's events and programs.

Baseline: 70,000 participants attend Council's events and programs per year (includes community, environmental, cultural and civic events and programs). Source: Council records. Target: Increasing.

Community Strategic Plan

Focus area C6: Safety and emergency management

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

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
C6.1.1: Programs are implemented to manage risks and impacts on public safety.	C6.1.1.1: Facilitate, resource and promote collaborative approaches to community safety that prevent anti social behaviour and support local crime prevention initiatives.	Manager Community Development
	C6.1.1.2: Crime Prevention Through Environmental Design (CPTED) principles are incorporated into the design and construction of Council's Capital Works.	Manager Technical Services
	C6.1.1.3: Implement the Companion Animals Management Plan 2020-2025, having due regard for any new controls imposed via amended relevant legislation.	Manager Compliance & Regulation
	C6.1.1.4: Ensure all buildings and 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 records. Target: Maintain or Increasing.

Performance indicator:

Number of recorded incidences of major offences in Ku-ring-gai.

Baseline: 1,930 recorded incidences of major offences per year. Source: NSW Bureau of Crime Statistics and Research. Target: Monitor.

C6.1.2: Emergency Management Plans are developed and implemented, in partnership with emergency service agencies and key stakeholders.	C6.1.2.1: Implement and report on the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee.	Manager Infrastructure Services
	C6.1.2.2: Communicate emergency management plans to residents and the community to improve their preparedness for emergency events.	
	C6.1.2.3: Implement the Hornsby Ku-ring-gai Bush Fire Risk Management Plan, in consultation with the Hornsby Ku-ring-gai Bush Fire Management Committee.	
	C6.1.2.4: Complete flood risk management studies in consultation with the Flood Risk Management Committee and investigate priority management actions.	Manager Environment & Sustainability
	C6.1.2.5: Review and update Ku-ring-gai's Bushfire Prone Land Map.	
Performance indicator: Percentage completion of fire trail improvement program. <i>Baseline: 100% of the fire trail improvement program is completed. Source: Council records. Target: Maintain.</i>		
Performance indicator: Percentage completion of hazard reduction program. <i>Baseline: 45% of the hazard reduction program is completed. Source: Council records. Target: Increasing.</i>		



Theme 2: Natural Environment

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

Services provided under this theme:

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

Community Strategic Plan		
Focus area N1: Appreciating Ku-ring-gai's unique natural environment		
Long Term Objective N1.1: A community empowered with knowledge, learning and information that drives participation in activities that benefit the environment.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N1.1.1: The community has an enhanced appreciation of the value of the natural environment, local environmental issues and impacts.	N1.1.1.1: Utilise a variety of communication mechanisms and channels for different target groups to deliver environmental information.	Manager Environment & Sustainability
Performance indicator: Number of residents involved in community environmental programs and events. <i>Baseline: 5,500 residents are involved in community environmental programs per year. Source: Council records. Target: Increasing.</i>		
N1.1.2: Increased community activity that benefits the natural environment.	N1.1.2.1: Deliver environmental resources and programs for residents.	Manager Environment & Sustainability
	N1.1.2.2: Deliver environmental resources and programs for businesses.	
	N1.1.2.3: Deliver environmental education resources, programs and events through a lifelong learning pathway.	Manager Visitor Experience & Events
	N1.1.2.4: Complete design development and prepare tender documentation for construction of the Cultural and Environmental Education Centre.	Director Strategy & Environment
Performance indicator: Community actions at a household or individual level, carried out to benefit the environment through participation in Council's environmental programs. <i>Baseline: 2,430 actions occur to benefit the environment per year. Source: Council records. Target: Increasing.</i>		

Community Strategic Plan Focus area N2: Natural areas Long Term Objective N2.1: Our bushland and biodiversity are managed to enhance the health and function of ecosystems.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N2.1.1: The condition of bushland and the conservation of native flora and fauna have improved.	N2.1.1.1: Implement priority actions in the Ku-ring-gai Natural Areas Plan of Management.	Manager Environment & Sustainability
	N2.1.1.2: Implement the Biodiversity Policy and implement priority actions including the biodiversity monitoring program.	
	N2.1.1.3: Implement the Fauna Management Policy and priority actions including the fauna monitoring program.	
	N2.1.1.4: Review service level agreements for bushland maintenance activities and develop maintenance delivery schedules.	Manager Infrastructure Services
	N2.1.1.5: Review site management plans for priority bushland reserves and report on monitoring program.	
	N2.1.1.6: Implement the Ku-ring-gai Biodiversity Offsetting Code of Practice for Council owned or care, control and managed land.	Manager Environment & Sustainability
Performance indicator: Number of hectares of bushland/habitat regenerated. <i>Baseline: Bush regeneration works are conducted on 60 hectares of bushland per year. Source: Council records. Target: Maintain.</i>		
N2.1.2: Ecological protection is integrated into land use planning and projects.	N2.1.2.1: Continually review and implement guidelines, processes and templates for environmental assessments.	Manager Environment & Sustainability
	N2.1.2.2: Apply development assessment controls and conditions to ensure new development reflects federal, state and local government legislation and Council's adopted Local Environment Plans and Development Control Plans with regards to riparian and biodiversity provisions.	Manager Development Assessment Services
Performance indicator: Number of ecological assessments completed by Council's ecological assessment officer. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		

Community Strategic Plan**Focus area** N3: Natural waterways**Long Term Objective** N3.1: Our natural waterways and riparian areas are enjoyed, enhanced and protected.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N3.1.1: The condition and quality of natural waterways and riparian areas have improved.	N3.1.1.1: Participate in research programs and partnerships to advance water management.	Manager Environment & Sustainability
	N3.1.1.2: Implement priority actions from the Water Sensitive City Strategy.	
	N3.1.1.3: Maintain cleaning of water sensitive urban design (WSUD) devices in accordance with asset management plan service levels.	Manager Waste & Cleaning Services
Performance indicator: Percentage of creeks tested that maintain or improve their stream health score. <i>Baseline: 100% of creeks tested maintain or improve their health score. Source: Council records. Target: Maintain.</i>		
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
Performance indicator: Percentage of harvested/reused water of total irrigation demand utilised at harvested/reuse sites. <i>Baseline: 89% of harvested/reused water is utilised at harvested/ reuse sites. Source: Council records. Target: Monitor.</i>		

Community Strategic Plan		
Focus area N4: Climate change		
Long Term Objective N4.1: A community transitioning to net zero emissions and responding to the impacts of climate change and extreme weather events.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N4.1.1: Our community is effectively informed and engaged on climate change impacts and responses.	N4.1.1.1: Deliver the Climate Wise Communities program to build community resilience to the impacts of climate change and extreme weather events.	Manager Environment & Sustainability
	N4.1.1.2: Collate relevant data on CO2e emissions and sustainability and use this to inform Council’s ongoing net zero program.	
	N4.1.1.3: Support the community in reaching net zero emissions by 2040 or earlier.	
Performance indicator: Greenhouse gas emissions (tonnes CO2-e) from the Ku-ring-gai community. <i>Baseline: New measure. Source: Resilient Sydney. Target: Decreasing.</i>		
N4.1.2: Council’s vulnerability to climate change is reduced.	N4.1.2.1: Implement priority actions in the Climate Change Adaptation Strategy.	Manager Environment & Sustainability
	N4.1.2.2: Implement the Climate Change Policy and integrate across Council operations and community objectives.	
	N4.1.2.3: Identify opportunities to support the uptake of low and zero emission vehicles within the community.	
Performance indicator: Greenhouse gas emissions (tonnes CO2-e) from Council operations. <i>Baseline: 9,930 tonnes of CO2-e greenhouse gas emissions are from Council operations (electricity, gas, fleet, street lighting) per year. Source: Council records. Target: Decreasing.</i>		

Community Strategic Plan		
Focus area N5: Sustainable resource management		
Long Term Objective N5.1: A community progressively reducing its consumption of resources and leading in resource recovery and the circular economy.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
N5.1.1: The community is effectively engaged in improved waste reduction, reuse and recycling.	N5.1.1.1: Deliver effective and efficient waste management services.	Manager Waste & Cleaning Services
	N5.1.1.2: Deliver community waste education programs.	
	N5.1.1.3: Deliver grant funded Waste Less Recycle More projects.	
	N5.1.1.4: Participate in the Northern Sydney Regional Organisation of Councils (NSROC) Regional Waste Disposal Contract.	
	N5.1.1.5: Implement Agreed Regional Waste Plan Actions.	
Performance indicator: Kilograms of waste generated per resident. <i>Baseline: 194kg of waste is generated per resident per year. Source: Council records. Target: Decreasing.</i>		
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
Performance indicator: The number of smart energy and water rebates provided by Council. <i>Baseline: 180 smart energy and water rebates are provided by Council per year. Source: Council records. Target: Maintain.</i>		



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.

Services provided under this theme:

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

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

Performance indicator Number of tree management requests actioned within agreed service delivery standards. <i>Baseline: 70% of tree management requests are actioned within agreed service delivery standards. Source: Council records. Target: Increasing.</i>		
Performance indicator: Number of trees planted across Ku-ring-gai to support the establishment of green corridors. <i>Baseline: 400 trees are planted across Ku-ring-gai per year. Source: Council records. Target: Increasing.</i>		
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. P1.1.2.2: Undertake a coordinated program of neighbourhood centres revitalisation.	Manager Technical Services
Performance indicator: Percentage of Council's neighbourhood centre revitalisation program in progress or completed. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
Community Strategic Plan Focus area P2: Managing urban change Long Term Objective P2.1: A robust planning framework is in place to deliver quality design outcomes and maintain the identity and character of Ku-ring-gai.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P2.1.1: Land use strategies, plans and processes are in place to protect existing character and effectively manage the impact of new development.	P2.1.1.1: Prepare plans and strategies as required by the Local Strategic Planning Statement (LSPS). P2.1.1.2: Continue to review the effectiveness of existing strategies, local environmental plans, development control plans and processes across all programs.	Manager Urban & Heritage Planning
Performance indicator: Number of actions as required by the Ku-ring-gai Local Strategic Planning Statement completed. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		

Community Strategic Plan Focus area P3: Quality urban design and development Long Term Objective P3.1: The built environment delivers attractive, interactive and sustainable living and working environments.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P3.1.1: A high standard of design quality sympathetic to local character and building environmental performance is achieved in new and existing development.	P3.1.1.1: Promote Council's design quality and building sustainability standards to industry and community stakeholders.	Manager Urban & Heritage Planning
Performance indicator: Percentage of Land and Environment Court matters that result in improved environmental outcomes. <i>Baseline: 95% of matters result in improved environmental outcomes. Source: Council, Land & Environment Court. Target: Maintain.</i>		
P3.1.2: Community confidence has continued in our assessment, regulatory and environmental processes.	P3.1.2.1: Development is assessed against all relevant state and local planning controls and their objectives to ensure consistent quality urban design outcomes for the natural and built environment.	Manager Development Assessment Services
	P3.1.2.2: Facilitate community participation through Council's Community Participation Plan and the Ku-ring-gai Local Planning Panel (KLPP) consistent with the Code of Meeting Practice.	
	P3.1.2.3: Provide regulatory compliance services consistent with state and local controls which include education of the community and their involvement in local policy reviews.	Manager Compliance & Regulation
Performance indicator: Median processing time for development application determination times. <i>Baseline: Annual target for net median processing times for all applications is less than 90 days. Source: Council records. Target: Decreasing.</i>		

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 urban village spaces and places where people can live, work, shop, meet and spend leisure time.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P4.1.1: Plans to revitalise local centres are progressively implemented and achieve quality design and sustainability outcomes in collaboration with key agencies, landholders and the community.	P4.1.1.1: Oversee and monitor the implementation of the Ku-ring-gai Public Domain Plan and Technical Manual, and review and update as required.	Manager Urban & Heritage Planning
	P4.1.1.2: Implement public domain concept plans for key precincts in Lindfield, Gordon and Turramurra local centres.	
	P4.1.1.3: Actively engage with residents, key agencies, landholders, businesses and other stakeholders to assist with the delivery of the Public Domain Plan.	
	P4.1.1.4: Oversee and monitor the implementation of Council’s adopted Open Space Acquisition Strategy.	
	P4.1.1.5: Prepare streetscape and park concept plans for identified precincts in St Ives, Pymble and Roseville local centres consistent with the Public Domain Plan.	
	P4.1.1.6: Continue to facilitate disposal of the Lindfield Library site.	Director Strategy & Environment
	P4.1.1.7: Integrate all transport modes for the primary local centres through the Public Domain Plan, traffic and transport studies in collaboration with Transport for NSW (TfNSW).	Manager Urban & Heritage Planning
	P4.1.1.8: Undertake research and prepare studies to support delivery of Council's Housing Strategy.	
Performance indicator: Percentage completion of Council’s streetscape and park concept plans for identified precincts in local centres. <i>Baseline: New measure. Source Council records. Target: Monitor.</i>		

Community Strategic Plan		
Focus area P5: Heritage that is protected and responsibly managed		
Long Term Objective P5.1: Ku-ring-gai's heritage is protected, promoted and responsibly managed.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P5.1.1: Strategies, plans and processes are in place to effectively protect and preserve Ku-ring-gai's heritage assets.	P5.1.1.1: Implement, monitor and review Kuring-gai's heritage planning controls and Heritage Strategy consistent with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P5.1.1.2: Protect and effectively manage Ku-ring-gai's Aboriginal heritage assets in conjunction with the Aboriginal Heritage Office.	Manager Environment & Sustainability
	P5.1.1.3: Promote local heritage in consultation with key stakeholders.	Manager Urban & Heritage Planning
	P5.1.1.4: Heritage is protected and conserved through the assessment of development against all relevant heritage provisions contained within State legislation, Local Environmental Plans and Development Control Plans.	Manager Development Assessment Services
	P5.1.1.5: Cultural and heritage assets in open space areas are protected, preserved, restored and maintained.	Manager Technical Services
	P5.1.1.6: Deliver Indigenous programs and events at Ku-ring-gai Wildflower Garden and St Ives Showground.	Manager Visitor Experience & Events
Performance indicator: Number of Heritage Conservation Areas in Ku-ring-gai. <i>Baseline: There are 46 Heritage Conservation Areas in Ku-ring-gai. Source: Council records. Target: Monitor.</i>		

Community Strategic Plan**Focus area** P6: Enhancing recreation, sporting and leisure facilities**Long Term Objective** P6.1: Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P6.1.1: A program is implemented to improve existing recreation, sporting and leisure facilities and deliver new multi-use sporting facilities and opportunities.	P6.1.1.1: Deliver Council's adopted Open Space Capital Works Program.	Manager Technical Services
	P6.1.1.2: District park landscape masterplans are prepared to inform the forward Open Space Capital Works Program.	Manager Urban & Heritage Planning
	P6.1.1.3: Complete the design of identified parks incorporating accessibility and inclusive passive recreation facilities.	Manager Technical Services
	P6.1.1.4: Construct parks which incorporate accessible and inclusive passive recreation facilities.	
	P6.1.1.5: Implement improvements to carparking at St Ives Showgrounds.	
	P6.1.1.6: Implement an amenities improvement program to recreational and sporting fields that are compliant with the relevant code.	
	P6.1.1.7: Progressively review Plans of Management for Community land.	Manager Urban & Heritage Planning
	P6.1.1.8: Maintain existing recreation and sporting facilities in accordance with the Asset Management Strategy and maintenance plans.	Manager Infrastructure Services
	P6.1.1.9: Complete design documentation and award contract for Stage 2 of the Warrimoo Downhill Mountain Bike Trail at St Ives Chase.	Manager Environment & Sustainability
	P6.1.1.10: Implement priority actions from the Recreation in Natural Areas Strategy.	
	P6.1.1.11: Continue to progress preparation of a Green Grid Strategy for Ku-ring-gai to align with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P6.1.1.12: Actively engage with sporting organisations and clubs, user groups and residents during the preparation of relevant policies and strategies for sport and recreation.	

	P6.1.1.13: Finalise a Recreation Needs Study for Ku-ring-gai.	Manager Urban & Heritage Planning
	P6.1.1.14: Implement the Ku-ring-gai Play Space Strategy and monitor and review the program as required.	
Performance indicator: Percentage completion of the open space capital works program. <i>Baseline: 80% of the open space capital works program is completed within set timeframes. Source: Council records. Target: Increasing.</i>		
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. <i>Baseline: New measure. Source: Council records. Target: Increasing.</i>		
P6.1.3: Monitor and oversight delivery of the multi-use sports facility at St Ives High School to ensure it delivers agreed community outcomes.	P6.1.3.1: Monitor and oversight tender documentation, building works tender and commencement of construction of the indoor sports facility at St Ives High School.	Director Strategy & Environment
Performance indicator: Percentage completion of progress payments to the Department of Education on the basis of the agreed project plan. <i>Baseline: New measure. Source: Council records. Target: Monitor</i>		

Community Strategic Plan		
Focus area P7: Enhancing Council's community buildings and facilities		
Long Term Objective P7.1: Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P7.1.1: The condition, functionality and environmental performance of existing assets is improved and new assets achieve agreed standards.	P7.1.1.1: Implement a prioritised program of improvements to community meeting rooms, halls, buildings and facilities.	Manager Technical Services
	P7.1.1.2: Integrate sustainability and climate resilience measures, incorporating minimum performance standards, into the building upgrade and renewal program.	Manager Environment & Sustainability
Performance indicator: Potable water consumption (kL) from Council operations. <i>Baseline: Potable water consumption from Council operations is 183,573kL per year. Source: Council records. Target: Decreasing.</i>		
Performance indicator: Electricity consumption (MWh) of Council's fixed assets. <i>Baseline: 4,700 MWh of electricity is consumed by Council's fixed assets per year. Source: Council records. Target: Decreasing.</i>		
Performance indicator: Water reuse/recycling (kL) used by Council operations. <i>Baseline: Council reuses/recycles 134,562kL of water from Council operations (leachate re-use, sewer mining and stormwater harvesting systems) per year. Source: Water Conservation Group. Target: Monitor.</i>		
P7.1.2: The renewal of Marian Street Theatre is substantially completed.	P7.1.2.1: Complete detailed design, tender and award the contract for construction of the Marian Street Theatre.	Director Strategy & Environment
Performance indicator: Percentage progress towards the renewal of Marian Street Theatre. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
P7.1.3: Usage of existing community buildings and facilities is optimised.	P7.1.3.1: Maximise the use and efficiency of the existing community property portfolio to facilitate greater public access, including multi-use, in line with Council's Management of Community and Recreation Land and Facilities Policy.	Manager Property
	P7.1.3.2: Continue to develop and promote the Ku-ring-gai Wildflower Garden and St Ives Showground as multi-purpose venues to host community and commercial usage.	Manager Visitor Experience & Events

	<p>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.</p> <p>P7.1.3.4: Council's recreation services meet customer needs.</p>	Manager Technical Services
<p>Performance indicator:</p> <p>Utilisation percentage of community halls and meeting rooms.</p> <p><i>Baseline: There is 40% utilisation of community halls and meeting rooms during core hours (9am to 8pm) Monday to Sunday. Source: Council records. Target: Increasing.</i></p>		
<p>Community Strategic Plan</p> <p>Focus area P8: Improving the standard of our infrastructure</p> <p>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.</p>		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
P8.1.1: Our public infrastructure and assets are planned, managed and funded to meet the community expectations, defined levels of service and address intergenerational equity.	P8.1.1.1: Continue to progress the review of the Contributions Plan to align with the Local Strategic Planning Statement (LSPS).	Manager Urban & Heritage Planning
	P8.1.1.2: Asset Management Plans are revised to align with the Resourcing Strategy.	Manager Technical Services
<p>Performance indicator:</p> <p>Percentage completion of the Asset Management Improvement Plan within set timeframes.</p> <p><i>Baseline: New measure. Source: Council records. Target: Monitor.</i></p>		

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.	
Performance indicator: Percentage completion of capital works programs for roads, footpaths and drains. <i>Baseline: 95% of capital works programs for roads, footpaths and drains are completed within timeframes and budgets. Source: Council records. Target: Maintain.</i>		
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
Performance indicator: Kilometres of additional footpath network constructed. <i>Baseline: There is 0.9km of additional footpath network constructed. Source: Council records. Target: Monitor.</i>		



Theme 4: Access, Traffic and Transport

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

Services provided under this theme:

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

Community Strategic Plan		
Focus area T1: Integrated and accessible transport		
Long Term Objective T1.1: A range of integrated and sustainable transport choices enable effective movement to, from and around Ku-ring-gai.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T1.1.1: Connections are provided to public transport that are accessible to all age groups and match the travel needs of the community.	T1.1.1.1: An improvement plan is being implemented for bikeways, pedestrian facilities and footpath networks having regard for the access, health and recreational needs of the community.	Manager Urban & Heritage Planning
	T1.1.1.2: Incorporate the Pedestrian Access and Mobility Plan (PAMP) recommendations into the Public Domain Plan.	
	T1.1.1.3: Progressively upgrade bus stops in accordance with the Disability Discrimination Act requirements (to allocated budget).	Manager Technical Services
Performance indicator: Number of new and upgraded pedestrian facilities (bus stops, crossings, islands) constructed. <i>Baseline: There are 10 new and upgraded pedestrian facilities constructed per year. Source: Council records. Target: Monitor.</i>		
T1.1.2: A network of safe and convenient links to local centres, major land uses and recreation opportunities is progressively implemented.	T1.1.2.1: Review and implement appropriate recommendations from the Ku-ring-gai Integrated Transport Strategy to align with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.	Manager Urban & Heritage Planning
Performance indicator: Number of actions completed or in progress that contribute to effective movement to, from and within Ku-ring-gai (K.22) in the Ku-ring-gai Local Strategic Planning Statement. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		

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 (TfNSW) for the provision of additional commuter car parking at priority rail stations, including Turrumurra and other centres.	Manager Urban & Heritage Planning
	T1.1.3.2: Advocate to Transport for NSW (TfNSW) and bus providers to target improvements to bus services connecting nearby centres with Ku-ring-gai including Mona Vale-Macquarie Park route, and Chatswood-Dee Why/ Northern Beaches route.	
	T1.1.3.3: Collaborate with Transport for NSW (TfNSW) to co-ordinate and implement connections and upgrades to railway stations and bus interchanges.	
Performance indicator: Number of improvements to railway stations and bus interchanges undertaken by Transport for NSW completed or in progress. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
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
Performance indicator: Number of education and awareness programs focused on alternatives to private car use held by Council. <i>Baseline: New measure. Source: Council records. Target: Maintain.</i>		
Performance indicator: Kilometres of additional cycleway network established. <i>Baseline: 0.06km of additional cycleway network is established per year. Source: Council records. Target: Monitor.</i>		
Performance indicator: Number of new and upgraded bicycle facilities installed. <i>Baseline: 2 new and upgraded bicycle facilities are installed per year. Source: Council records. Target: Monitor.</i>		

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

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

Performance indicator:

Number of recorded collisions involving vehicles or pedestrians.

*Baseline: There are 258 recorded collisions involving vehicles or pedestrians. Source: NSW Centre for Road Safety.**Target: Decreasing.***Community Strategic Plan****Focus area** T3: Regional Transport Network**Long Term Objective** T3.1: An accessible public transport and regional road network.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
T3.1.1: A strategic access, traffic and transport plan is being implemented for the Northern Sydney Region.	T3.1.1.1: Monitor and report traffic impacts on the arterial and regional road network in Ku-ring-gai after commencement of operation of NorthConnex.	Manager Traffic & Transport
	T3.1.1.2: Collaborate with regional partners to advocate for improved traffic and transport in the Northern Sydney region aligned with the Local Strategic Planning Statement (LSPS), North District Plan, and Future Transport 2056.	Manager Urban & Heritage Planning
	T3.1.1.3: Plan for works in response to development in local centres.	

Performance indicator:

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

Baseline: New measure. Source: Council records. 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 (TfNSW) for improvement works on regional roads and at blackspot locations.	Manager Urban & Heritage Planning
Performance indicator: Number of grant applications for blackspot or improvement works submitted by Council. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		



Theme 5: Local Economy

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

Services provided under this theme:

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

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

E1.1.4: Examine options for the development of the Turrumurra Community Hub.	E1.1.4.1: Refine feasibility parameters and consider appropriate development scenarios.	Group Lead Major Projects
Performance indicator: Percentage progress towards planning for Turrumurra Community Hub. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
Community Strategic Plan Focus area E2: Partnering for business growth Long Term Objective E2.1: Key stakeholders partner with Council to strengthen and develop Ku-ring-gai's local economic base.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
E2.1.1: Ku-ring-gai's business community, government agencies and regional partners are working in an effective and integrated way to strengthen Ku-ring-gai's local economy.	E2.1.1.1: Continue Council's comprehensive business engagement events program offering a range of in person and online events.	Manager Corporate Communications
	E2.1.1.2: Continue to engage and collaborate with the local business community on local centre upgrades, economic development priorities, actions and relevant issues.	
	E2.1.1.3: Work with Service NSW to promote and improve access to local Service NSW Business Concierge Services.	
	E2.1.1.4: Collaborate with other local councils, NSW State Government and other stakeholders to identify and implement initiatives to support local businesses.	
Performance indicator: Number of participants involved in business engagement initiatives facilitated by Council. <i>Baseline: 500 participants are involved in business engagement initiatives facilitated by Council per year (includes sessions, forums, workshops and other initiatives). Source: Council records. Target: Increasing.</i>		

Community Strategic Plan**Focus area** E3: Destination opportunities**Long Term Objective** E3.1: Ku-ring-gai has a range of attractions and events that draw local and regional visitors.

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

Performance indicator:

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

Baseline: 58,000 people participate in programs and events at the Ku-ring-gai Wildflower Garden per year. Source: Council records. Target: Increasing.



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.

Services provided under this theme:

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

Community Strategic Plan		
Focus area L1: Leadership		
Long Term Objective L1.1: A shared long-term vision underpins strategic collaboration and partnerships and builds leadership capacity.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L1.1.1: The priorities of our community, as reflected in the Community Strategic Plan, inform Council's policy development, decision-making and program delivery.	L1.1.1.1: Communicate and engage with the community on the priorities and programs within the adopted Community Strategic Plan, Delivery Program and Operational Plan.	Manager Governance & Corporate Strategy
	L1.1.1.2: Develop and implement plans detailing how Council will deliver the Community Strategic Plan (including the Resourcing Strategy, Delivery Program and Operational Plan).	
	L1.1.1.3: Provide regular reporting to the community on performance and progress against Council's Delivery Program and Operational Plan.	
Performance indicator: Percentage of Operational Plan tasks completed. <i>Baseline: 89% of Operational Plan tasks are completed per year. Source: Council records. Target: Improving.</i>		
L1.1.2: Council leads the community by advocating, influencing, collaborating and partnering to the benefit of the local area.	L1.1.2.1: Proactively influence and respond to Commonwealth and NSW policy development and reforms affecting Ku-ring-gai in line with the objectives in the Community Strategic Plan.	Manager Governance & Corporate Strategy
	L1.1.2.2: Engage with government agencies, community groups and organisations in the development and implementation of plans and policies.	
Performance indicator: Number of active partnerships/collaborations Council has with external stakeholders. <i>Baseline: Council has 45 active partnerships and collaborations with external stakeholders. Source: Council records. Target: Monitor</i>		

Community Strategic Plan		
Focus area L2: Financial capacity and sustainability		
Long Term Objective L2.1: Council rigorously manages its financial resources to sustainably deliver assets and facilities to maximise delivery of services.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L2.1.1: Council takes action towards financial sustainability.	L2.1.1.1: Review the Long Term Financial Plan in consultation with Councillors each year.	Manager Finance
	L2.1.1.2: Review Council rates with a view to seeking special rates variations.	
	L2.1.1.3: Ensure Council meets planned budget performance objectives.	
Performance indicator: Debt Service Cover ratio (Council's availability of operating cash to service debt) <i>Baseline: Council's Debt Service Cover ratio is > 2.00x. Source: Council's Financial statements. Target: Maintain.</i>		
Performance indicator: Unrestricted Current Ratio (liquidity). <i>Baseline: Council's unrestricted current ratio is > 1.5x. Source: Council's Financial Statements. Target: Maintain.</i>		
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 indicator: Percentage of Council's leased commercial property portfolio are leased in accordance with Council policy. <i>Baseline: New measure. Source: Council records. Target: Increasing.</i>		
Performance indicator: Percentage of non-commercial lease agreements consistent with Council policies. <i>Baseline: New measure. Source: Council records. Target: Increasing.</i>		
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 indicator: Rates and Annual Charges Coverage Percentage (dependence on rates income). <i>Baseline: Council's Rates and Annual Charges Coverage Percentage is less than 60%. Source: Council's Financial Statements. Target: Maintain.</i>		
Performance indicator: Rates Outstanding Percentage (impact of uncollected rates on Council's liquidity). <i>Baseline: Council's Rates Outstanding Percentage is less than 4%. Source: Council's Financial Statements.</i>		
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. <i>Baseline: Council reports a Building and Infrastructure Renewals Ratio greater or equal to 100%. Source: Council's Financial Statements. Target: Maintain.</i>		
Community Strategic Plan Focus area L3: Communication Long Term Objective L3.1: An informed and engaged community with enhanced collaboration, participation and decision-making.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L3.1.1: Residents and ratepayers are more informed, involved and valued through expanded and innovative communications.	L3.1.1.1: Use a wide range of channels to promote Council services to agreed corporate standards.	Manager Corporate Communications
	L3.1.1.2: Apply innovative ways to promoting services, programs, policies and achievements across all media and monitor outcomes.	
	L3.1.1.3: Monitor Council's website and report on usage.	
Performance indicator: Number of people subscribed to Council newsletters. <i>Baseline: There are 50,350 people subscribed to Council newsletters. Source: Council records. Target: Increasing.</i>		
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
Performance indicator: Number of positive Council messages published through external media channels. <i>Baseline: New measure. Source: Insentia and Council records. Target: Monitor.</i>		

Community Strategic Plan**Focus area** L4: Good governance and management**Long Term Objective** L4.1: The organisation provides ethical and transparent decision-making, efficient management, and quality customer service.

Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L4.1.1: Integrated risk management, compliance and internal control systems are in place to identify, assess, monitor and manage risks throughout the organisation.	L4.1.1.1: Manage and coordinate a compliant and effective Enterprise Risk Management system.	Manager People & Culture
	L4.1.1.2: Manage, coordinate, support and facilitate the effective operation of Council's Internal Audit function.	
	L4.1.1.3: Coordinate, support and facilitate the effective management of Council's Insurance portfolio.	
	L4.1.1.4: Manage and coordinate a compliant and effective Workplace, Health and Safety (WHS) Management System.	
	L4.1.1.5: Coordinate the efficient and effective delivery of the North Shore Council's Internal Audit Service.	
Performance indicator: Percentage of Risk Management Reports presented to quarterly Audit, Risk and improvement Committee meetings consistent with Council's Enterprise Risk Management Framework. <i>Baseline: 100% of reports are presented to the Audit, Risk and Improvement Committee. Source: Council records. Target: Maintain.</i>		
Performance indicator: Number of Lost Time Injury cases. <i>Baseline: 11 cases of lost time injury per year. Source: Council records. Target: Maintain or Decreasing.</i>		
L4.1.2: Council's Governance framework is developed to ensure probity and transparency.	L4.1.2.1: Ensure that Council and Committee Meetings are managed effectively and in accordance with relevant legislation, codes and guidelines.	Manager Governance & Corporate Strategy
	L4.1.2.2: Facilitate and evaluate an induction, training and professional development program for councillors.	
	L4.1.2.3: Ensure appropriate management of Council information to effectively support public access and protect privacy rights in line with legislation, codes and guidelines.	
	L4.1.2.4: Ensure Council fulfils its obligations under the Local Government Act, and relevant NSW and Commonwealth legislation, guidelines and circulars.	
	L4.1.2.5: Maintain a policy review program to ensure the currency of all policy documents and public registers.	
	L4.1.2.6: Provide effective records management across the organisation compliant with relevant legislation.	
	L4.1.2.7: Ensure the safe custody and preservation of Council's legacy records.	

	L4.1.2.8: Improve integration of Integrated Planning and Reporting with financial, workforce and risk management processes, and ensure governance arrangements support effective decision-making.	
	L4.1.2.9: Coordinate, support and facilitate effective probity around procurement and provide support for the Contract Management Framework.	Manager Procurement & Contracts
Performance indicator: Percentage of requests for information applications completed within statutory timeframes. <i>Baseline: 100% of requests for information applications are completed within statutory timeframes. Source: Council records. Target: Maintain.</i>		
Performance indicator: Percentage of Council's policies accessible via Council's website. <i>Baseline: 100% of Council's policies are accessible via the website. Source: Council records. Target: Maintain.</i>		
Performance indicator: Percentage of policies updated in line with legislated timeframes and/or review schedule. <i>Baseline: 70% of policies are reviewed within 12 months of their due date. Source: Council records. Target: Increasing.</i>		
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. <i>Baseline: 5 corporate sustainability initiatives are held per year. Source: Council records. Target: Maintain.</i>		
L4.1.4: The organisation is appropriately skilled and resourced.	L4.1.4.1: Effectively deliver learning and development strategy and programs in line with identified priorities and the objectives of Council's adopted Workforce Management Strategy.	Manager People & Culture
	L4.1.4.2: Deliver an effective and efficient payroll service.	
	L4.1.4.3: Effectively deliver services across all workforce management areas including recruitment, employee relations and industrial relations.	
	L4.1.4.4: Design and deliver workforce policies and strategies to support the organisation's culture and in line with the objectives of Council's adopted Workforce Management Strategy.	Manager People & Culture
	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.	
	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.	Manager Information Management
	L4.1.4.10: Maintain, update and support Council's Information Technology infrastructure and systems.	
Performance indicator: Percentage turnover rate for permanent employees. <i>Baseline: 11% turnover rate for permanent employees. Source: Council records. Target: Decreasing.</i>		
Performance indicator: Percentage of staff participation in learning and development activities. <i>Baseline: 50% of staff complete accredited training courses or attend approved learning and development sessions. Source: Council records. Target: Increasing.</i>		
L4.1.5: Leading practice customer service is delivered to the community.	L4.1.5.1: Report bi-annually on customer service standards.	Manager Corporate Communications
	L4.1.5.2: Continue to benchmark and improve customer service across the organisation.	
	L4.1.5.3: Report annually to the Audit, Risk and Improvement Committee (ARIC) on complaints as defined by Council's adopted Complaints Policy.	
Performance indicator: Percentage of customer service enquiries responded to within agreed service delivery standard. <i>Baseline: 85% of customer service enquiries are responded to within agreed service delivery standards. Source: Council records. Target: Maintain.</i>		
Performance indicator: Percentage of customer service enquiries actioned within agreed service delivery standard. <i>Baseline: 85% of customer service enquiries are responded to within agreed service delivery standards. Source: Council records. Target: Maintain.</i>		

Community Strategic Plan Focus area L5: Continuous improvement Long Term Objective L5.1: Council services and programs are provided on the basis of equity, community priorities, and best value for money within available resources.		
Delivery Program Term Achievement - 4 Year	Operational Plan Tasks - Year 1	Responsible Manager
L5.1.1: Promote best practice and continuous improvement across Council's operations.	L5.1.1.1: Implement a continuous improvement program to review and improve the efficiency and effectiveness of service delivery.	Manager Governance & Corporate Strategy
Performance indicator: Percentage completion of Council's continuous improvement program within set timeframes. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		
L5.1.2: Council services are progressively reviewed to determine service level expectations and agreed service levels within available resources.	L5.1.2.1: Develop a targeted service review program including engagement with the community on expected levels of service and measures of performance.	Manager Governance & Corporate Strategy
Performance indicator: Percentage completion of Council's service review program within set timeframes. <i>Baseline: New measure. Source: Council records. Target: Monitor.</i>		

Finance

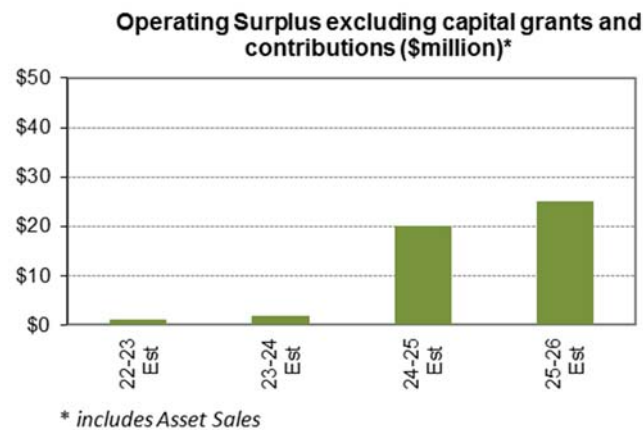
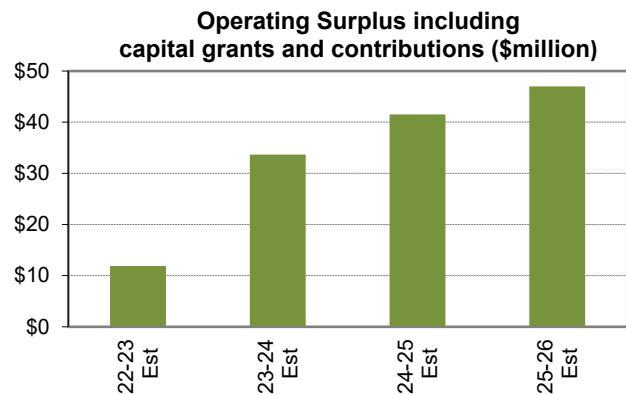
This part contains Council's financial management framework, budget, revenue policy and capital works program. Council's draft Fees and Charges 2022-2023 are detailed in a separate document.

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

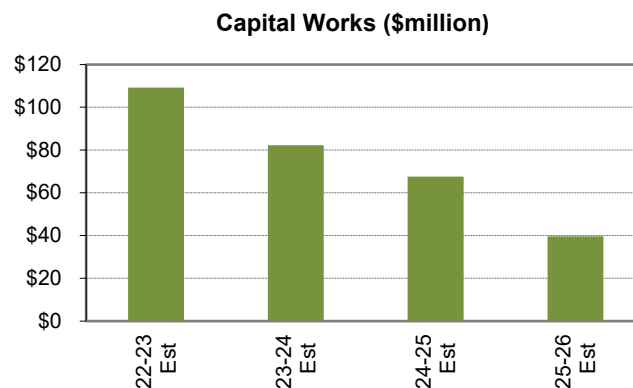
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Financial summary

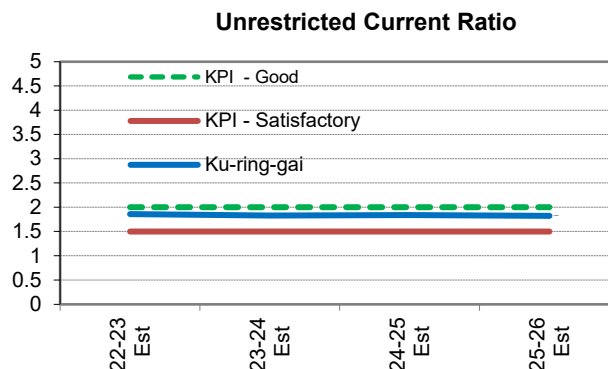
Ku-ring-gai Council's financial position is currently sound. The 2022/23 budget provides for an operating surplus of \$11.9 million after allowing for the depreciation expense on Council's \$1.845 billion portfolio of largely depreciable assets such as roads, footpaths, drains and buildings. If capital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



The Operating Surplus contributes to Council's capital works program. In 2022/23 the capital works program is \$109 million. Details of the capital works program for 2022/23 can be found in the Capital Works Program and Operational Projects 2022/2023 section of this document.



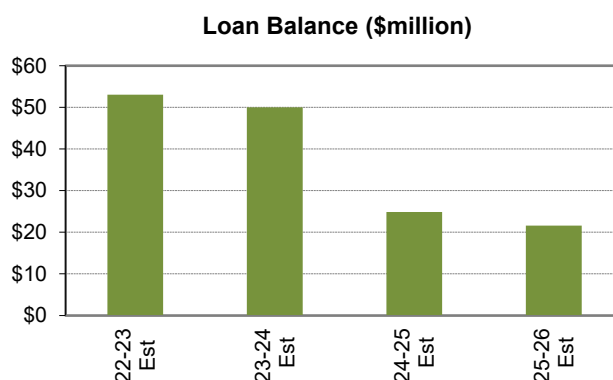
Council's long term financial plan and budget ensures that Council maintains adequate liquidity. This is demonstrated by the Unrestricted Current Ratio, for which the industry benchmark of greater than 1.5:1 is considered to be 'Satisfactory' and greater than 2:1 to be 'Good'. Council's budget maintains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



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

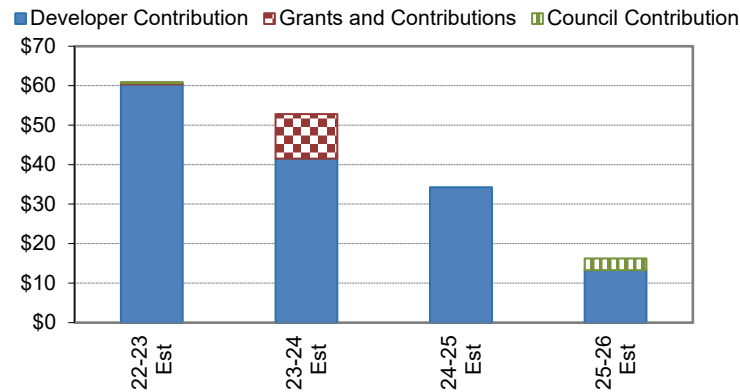
In addition, the following additional loans are reflected in the budget for the following purpose:

- \$22 million new temporary loan from 2022/23 to 2024/25 to fund the Marian Street Theatre upgrade. This loan will be repaid by asset sale proceeds in 2024/25.
- \$13.5 million new loan from 2021/22 to 2031/32 to fund Council's contribution to the new St Ives Indoor Sport Courts facility. This loan will be repaid across 10 years from a proposed Intergovernmental Project Special Rate levy between 2023/2024 to 2032/2033.



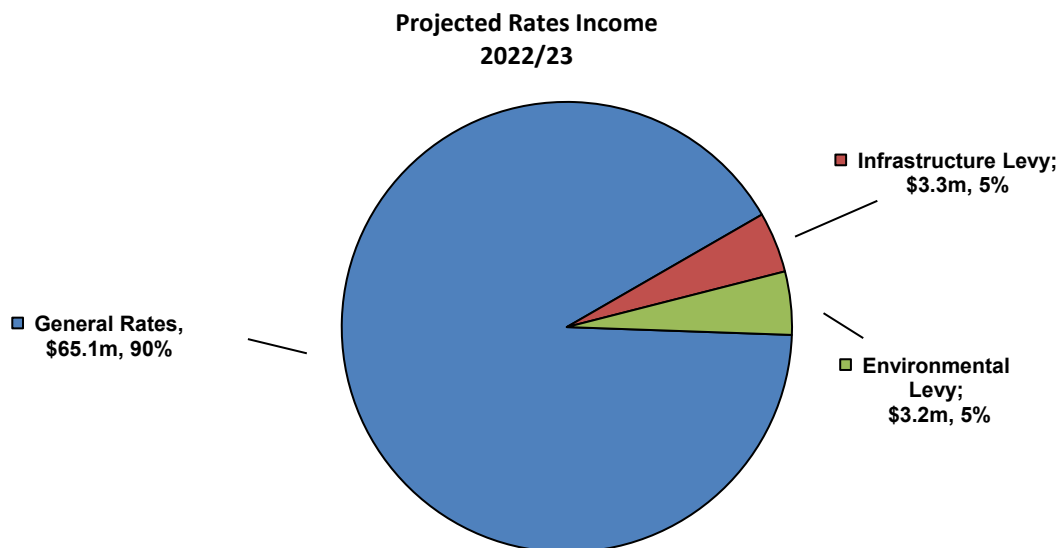
Council collects s.7.11 contributions from developers to help pay for new infrastructure and facilities for the growing population of the area. Some of the works to be undertaken in the Development Contributions Plan cater for the existing population and these works require a co-contribution from Council's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

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 2022-23 rate peg as 0.7% which is the lowest increase in 20 years. In recognition of the impact the low rates peg would have on councils, on 28 March 2022 IPART released guidelines for an Additional Special Variation, allowing for a rates increase up to 2.5% instead of 0.7%. Council's intention is to apply for an Additional Special Variation of 1.8% above the official rate peg of 0.7%, therefore the proposed 2022/23 budget reflects a rate cap of 2.5%.

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



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

FUNDING STATEMENT (\$'000's)	2022/2023	2023/2024	2024/2025	2025/2026
Operating Revenue	148,756	174,461	187,001	194,698
Operating Expense	136,876	140,799	145,497	147,708
Net Operating Result for the Year (after Capital Grants & Contributions)	11,880	33,662	41,504	46,990
Net Operating Result for the Year (before Capital Grants & Contributions)	1,068	1,785	20,162	25,068
Operating Surplus (after Capital Grants & Contributions)	11,880	33,662	41,504	46,990
Plus: Depreciation & Amortisation	22,215	23,167	24,018	24,206
Plus: Book Value of Assets sold & Other Non-cash items	-	-	1,957	23,833
Plus/Less Net Loan borrowing	18,688	-3,050	-25,152	-3,258
Plus/Less Net Transfers from Reserves	56,570	28,666	25,432	-51,920
Capital Works	-109,153	-82,245	-67,559	-39,651
Net Change in Working Capital	200	200	200	200

Domestic Waste Management

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

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

A. Single residential dwellings/base service

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

D. General

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

Charges for 2022/23 are shown below

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

Note: For Aged Care/Retirement villages rated or exempt, charge is applied per service as follows:

- Base service without green waste plus 25% and 50% respectively for each room or apartment.
- Boarding House/Single Room Serviced Apartment - Base service without green waste plus 25% for each additional room or apartment – service level is 30 litres waste and 60 litres recycling per week per apartment.

Note: New services for Flat, Home Unit additional bin weekly collections subject to Body Corporate approval are as follows:

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

Revenue policy

Rates Statement

- *Ordinary rate*

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

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

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

- *Special rates*

Council has the following current special rates:

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

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

- *Rates Structure*

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

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

The impact of the Additional Special Variation of 1.8% in 2022/23 is \$28 for an average residential ratepayer and \$85 for an average business ratepayer.

Should the application to IPART for the Additional Special Variation be unsuccessful, Council's budget will be \$1.27m worse off under the 0.7% rates peg than the forecast 2.5% for the 2022/23 financial year and \$14.3m worse off over 10 years.

- *Rates Structure including Rate Pegging increase of 2.50%*

The details of rates levied will be as follows:

Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00065582	\$579.00		\$33,953,737
Ordinary	Business	0.00360898	\$579.00		\$4,861,821
Special	Infrastructure - Primary Rate	0.00030523			\$13,583,290
Special	Infrastructure - Primary Rate		\$295.00	49.89%	\$13,522,210
Special	Infrastructure - Special Rate Variation	0.00003643			\$1,621,133
Special	Infrastructure - Special Rate Variation		\$34.00	49.01%	\$1,558,492
Special	Environmental - Special Rate Variation	0.00007436			\$3,308,974

Should Council be unsuccessful in its application to IPART, the rate peg applied to rates income will remain at 0.7% and result in the following rates structure:

- *Rates Structure including Rate Pegging increase of 0.7%*

The details of rates levied will be as follows:

Type	Category	Rate in \$	Min/Base Amount (\$)	% of Revenue from Base for each rate	Yield \$
Ordinary	Residential	0.00064516	\$568.00		\$33,373,928
Ordinary	Business	0.00354645	\$568.00		\$4,777,289
Special	Infrastructure - Primary Rate	0.00029972			\$13,337,736
Special	Infrastructure - Primary Rate		\$290.00	49.92%	\$13,293,020
Special	Infrastructure - Special Rate Variation	0.00003643			\$1,621,133
Special	Infrastructure - Special Rate Variation		\$34.00	49.01%	\$1,558,492
Special	Environmental - Special Rate Variation	0.00007145			\$3,179,625

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

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

- *Payment of Rates*

Ratepayers may pay their rates in four instalments being:

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

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

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

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

- *Statutory Pensioner Rebate*

Eligible pensioners receive a statutory reduction of 50 per cent of the combined rates and domestic waste management charge to a maximum of \$250. Council receives a subsidy of 55 per cent 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 78.

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

- *Other Rating Issues*

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

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

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

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

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

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

Other Charges

- *Stormwater Management Charge*

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

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

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

- *Waste Management Charge*

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

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

The service is:

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

- *Section 611 charge - Gas Mains*

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

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

Pricing – goods and services

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

PRICING PRINCIPLES

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

Budget statements

4 Year Financial Plan

Income Statement

\$'000	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
Income from Continuing Operations				
Rates & Annual Charges	93,854	97,960	100,776	103,484
User Charges & Fees	19,778	20,253	20,759	21,299
Interest & Investment Revenue	3,003	2,042	1,836	1,569
Other Revenues	12,461	12,839	13,190	13,562
Grants & Contributions for Operating Purposes	8,848	8,990	8,455	8,635
Grants & Contributions for Capital Purposes	10,812	31,877	21,342	21,922
Other Income:				
Net gains from the disposal of assets	-	500	20,643	24,227
Total Income from Continuing Operations	148,756	174,461	187,001	194,698
Expenses from Continuing Operations				
Employee Benefits & On-Costs	46,294	47,801	49,361	50,978
Borrowing Costs	1,533	1,724	888	779
Materials & Contracts	40,901	41,882	43,630	44,764
Depreciation & Amortisation	22,215	23,167	24,018	24,206
Other Expenses	19,585	20,107	20,609	21,145
Other Operational Projects Expenses	6,348	6,118	6,991	5,836
Total Expenses from Continuing Operations	136,876	140,799	145,497	147,708
Net Operating Result for the Year	11,880	33,662	41,504	46,990
Net Operating Result for the year before Grants & Contributions provided for Capital Purposes	1,068	1,785	20,162	25,068

4 Year Financial Plan

Funding Statement

Projected Funding \$'000	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
Net Operating Result for the Year	11,880	33,662	41,504	46,990
Add: (Non-Cash) - Depreciation	22,215	23,167	24,018	24,206
Add: Book Value of Asset Disposals	-	-	1,957	23,833
Cash Available to Fund Projects	34,095	56,829	67,479	95,029
Capital Works Project Expenditure				
Planning, Community & Other	- 2,362	- 2,378	- 2,657	- 2,741
Roads & Transport	- 14,489	- 22,653	- 20,322	- 12,670
Streetscape & Public Domain	- 40,749	- 41,528	- 33,341	- 8,402
Parks & Recreation	- 22,363	- 7,017	- 7,332	- 10,838
Stormwater Drainage	- 1,053	- 3,941	- 1,479	- 1,989
Council Buildings	- 25,614	- 3,803	- 1,681	- 1,913
Trees & Natural Environment	- 2,523	- 925	- 747	- 1,098
Total Capital Projects	- 109,153	- 82,245	- 67,559	- 39,651
Cash Flow Surplus/(to Fund)	- 75,058	- 25,416	- 80	55,378
FINANCED BY:				
New Borrowings	22,000	-	-	-
Less: Loan Repayments	3,312	3,050	25,152	3,258
Net Loan Funds (Paid/Received)	18,688	- 3,050	- 25,152	- 3,258
Funds To Restricted Assets	53,730	45,419	44,166	92,494
Funds From Restricted Assets				
Internal Reserves	37,936	18,515	15,762	19,004
Section 7.11 Plans	64,723	43,997	37,053	14,221
Infrastructure Levy	3,164	3,252	3,334	3,418
Environmental Levy	3,361	3,326	3,287	3,568
DWM & Grants Reserves (Net)	1,116	4,995	10,162	363
Net Funding from Reserves	56,570	28,666	25,432	- 51,920
Net Working Capital Change	200	200	200	200
Opening Working Capital	4,559	4,759	4,959	5,159
Closing Working Capital	4,759	4,959	5,159	5,359

Summary of Capital Works Program and Operational Projects 2023 (In 2022/2023 Prices - \$000's)

Project Group	Project SubGroup/Asset Sub Category (Programs)	Suburb	Capital Works	Operating Projects	Total Cost	General Funds	Development Contributions	Grants	Infrastructure Levy	Environmental Levy	Infrastructure & Facilities Reserve	Asset Sales Reserve	Loans
Council Buildings	Building Works & Maintenance	Gordon	2,044	0	2,044	0	0	0	0	0	2,044	0	0
	Capital Building Works	Various	22,829	0	22,829	367	0	0	0	0	462	0	22,000
	Community Centres & Halls	Various	265	121	386	121	203	0	0	0	62	0	0
	Public Toilets	Various	475	0	475	0	0	0	0	0	475	0	0
Parks & Recreation	Fencing & Parking Areas	Various	873	0	873	0	664	0	0	0	209	0	0
	Open Space Acquisition	Various	7,839	0	7,839	0	7,839	0	0	0	0	0	0
	Open Space/Recreational Assets	Lindfield	804	0	804	0	804	0	0	0	0	0	0
	Parks Development	Wahroonga	9,785	0	9,785	0	9,785	0	0	0	0	0	0
	Playgrounds	West Pymble	1,548	0	1,548	0	1,290	0	0	0	258	0	0
	Sports Courts	Various	496	0	496	0	0	0	0	0	496	0	0
	Sportsfields	Various	1,017	0	1,017	0	206	0	0	0	811	0	0
	Tree Planting	Various	0	64	64	64	0	0	0	0	0	0	0
	Community Development	Various	0	59	59	0	0	59	0	0	0	0	0
Planning, Community & Other	Community Projects	Various	0	260	260	260	0	0	0	0	0	0	0
	Contributions Program Administration	Various	0	388	388	0	388	0	0	0	0	0	0
	Heritage Planning	Various	0	94	94	94	0	0	0	0	0	0	0
	Human Resources	Various	0	67	67	0	0	67	0	0	0	0	0
	Information Technology	Various	199	598	797	797	0	0	0	0	0	0	0
	Library Resources	Various	719	0	719	719	0	0	0	0	0	0	0
	Other Capital Projects	St Ives	40	0	40	20	0	20	0	0	0	0	0
	Other Operating Projects	Various	0	102	102	102	0	0	0	0	0	0	0
	Planning Projects	Various	0	172	172	172	0	0	0	0	0	0	0
	Plant & Vehicles	Various	1,404	0	1,404	1,404	0	0	0	0	0	0	0
	Footpaths	West Pymble	1,994	0	1,994	0	0	0	0	0	1,994	0	0
	Road Repair Program	Various	614	0	614	0	0	300	0	0	314	0	0
Roads & Transport	Roads New & Upgrade	Wahroonga	1,779	387	2,166	0	1,779	387	0	0	0	0	0
	Roads Renewal Program	Various	9,595	368	9,963	0	0	1,082	3,164	0	5,717	0	0
	Street Furniture	Various	315	0	315	0	0	0	0	0	315	0	0
	Traffic Facilities	St Ives	193	0	193	0	0	0	0	0	193	0	0
	Stormwater Drainage	Warrawee	1,053	0	1,053	0	0	0	0	0	1,031	22	0
	Streetscape & Public Domain	Business Centres Program	278	0	278	0	278	0	0	0	0	0	0
Streetscape & Public Domain	Civic Spaces	Roseville	381	0	381	0	381	0	0	0	0	0	0
	Town Centre & Urban Design	Various	0	298	298	298	0	0	0	0	0	0	0
	Town Centre Streetscape	Various	26,834	154	26,988	154	26,834	0	0	0	0	0	0
	Town Centres	Turramurra	13,256	0	13,256	0	12,697	269	0	0	0	290	0
Trees & Natural Environment	Biodiversity	Various	23	727	750	0	0	165	0	585	0	0	0
	Catchment Management & Analysis	Various	0	369	369	210	0	0	0	160	0	0	0
	Community Partnerships	Various	1,575	767	2,342	96	1,575	0	0	671	0	0	0
	Environmental Levy Projects	Various	102	190	292	0	0	0	0	292	0	0	0
	Project Management	Various	0	838	838	0	0	0	0	838	0	0	0
	Recreation Facilities	Various	0	65	65	65	0	0	0	0	0	0	0
	Sustainable Energy	Various	516	135	651	247	0	0	0	404	0	0	0
	Transport	Various	208	0	208	0	0	0	0	208	0	0	0
	Water & Catchments	Various	0	21	21	10	0	0	0	0	10	0	0
	Water Sensitive Urban Design	Various	98	104	203	0	0	0	0	203	0	0	0
	Total at 2022/2023 Prices		109,152	6,348	115,501	5,201	64,723	2,349	3,164	3,361	14,391	312	22,000

Capital Works Program & Operational Projects 2022/2023 (in 2022/2023 prices)

Year: 2023

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	115,500,300 Estimated Total Costs	26,116,300 General Funds	64,723,100 Development Contributions	2,348,900 Grants	22,000,000 Loans	312,000 Asset Sales
Council Buildings									
Building Works & Maintenance	Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC	2,044,000	2,044,000	0	0	0	0
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	367,400	367,400	0	0	0	0
	Killara	Marian Street	Marian Street Theatre - capital works	22,000,000	0	0	0	22,000,000	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	87,700	87,700	0	0	0	0
	Various	LGA	Building services capital program	374,200	374,200	0	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	120,900	120,900	0	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	61,900	61,900	0	0	0	0
	Various	Turramurra	Upgrade to seniors facilities including equipment and furniture	203,300	0	203,300	0	0	0
Public Toilets	Various	LGA	Public toilets refurbishment	475,200	475,200	0	0	0	0
Parks & Recreation									
Fencing & Parking Areas	St Ives	St Ives Showground - Mona Vale Road	St Ives Showground car park upgrade including the main area and new areas at regional playground to improve parking capacity, protect and aid recovery of Duffys Forest Endangered Ecological Community within car parks, and control sediment runoff and erosion in adjacent Duffys Forest bushland	664,300	0	664,300	0	0	0
	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	209,000	209,000	0	0	0	0
Open Space Acquisition	Pymble	Pymble Local Centre	Preparation of concept design for new park	117,300	0	117,300	0	0	0
	Various	LGA	Land acquisition and embellishment of new parks	4,361,600	0	4,361,600	0	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	3,359,600	0	3,359,600	0	0	0
Open Space/Recreational Assets	Lindfield	Ibbitson Park, cnr Worsley Road	Upgrade centre park to urban park standard inclusive of new playground, new fixtures and associated landscaping works	804,400	0	804,400	0	0	0
Parks Development	Gordon	Gordon Recreation Ground, Werona Avenue	District park upgrade in keeping with adopted landscape masterplan – works to include accessible toilet, new park lighting, pathways and embellishment of heritage character	511,000	0	511,000	0	0	0
	Pymble	Robert Pymble Park, cnr Park Crescent and Alma Street	Upgrade works to park and surrounding streets - project management and construction	5,621,000	0	5,621,000	0	0	0
	St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung	Preparation of concept design for upgrade and expansion of existing park	413,900	0	413,900	0	0	0
	St Ives	St Ives Showground Precinct	Preparation of masterplan for Showground Precinct - investigation, route selection and concept plan for new road connecting to Wildflower Garden and Nursery site	204,400	0	204,400	0	0	0
	St Ives	Hassall Park Oval	Construction of Stage 1 works in accordance with Council's adopted masterplan	595,700	0	595,700	0	0	0
	St Ives	St Ives Village Green, Village Green Parade	Youth Precinct Stage 2 implementation	2,273,100	0	2,273,100	0	0	0
	Wahroonga	The Glade	Preparation of landscape masterplan	165,800	0	165,800	0	0	0
	St Ives	Hayle Street	Athena Avenue Reserve playground upgrade	258,100	51,700	206,400	0	0	0
Playgrounds	St Ives	420 Mona Vale Road	Ku-ring-gai Wildflower Garden upgrade	929,000	103,200	825,800	0	0	0
	Warrawee	Mitchell Crescent	Mitchell Crescent Reserve playground upgrade	258,100	0	258,100	0	0	0
	West Pymble	Boronga Avenue	Boronga Avenue Reserve - playground removal and nature play	51,600	51,600	0	0	0	0
	West Pymble	Camira Street	Claire Taylor Park - playground removal and nature play	51,600	51,600	0	0	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	496,200	496,200	0	0	0	0
Sportsfields	Pymble	Bannockburn Oval, cnr Bannockburn Road and Birubi Avenue	Sportsfield upgrade of playing surface, irrigation, drainage, water harvesting, seating, fencing, lighting and car parking	737,100	737,100	0	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Sportsfields (continued)	St Ives	St Ives Showground, 450 Mona Vale Road	Preparation of Masterplan for Showground Precinct (including Wildflower Garden and Nursery site)	154,800	0	154,800	0	0	0
	St Ives Chase	Warrimoo Sportsground, Warrimoo Avenue	Sportsfield upgrade with consideration for synthetic surface and floodlights. 2022/23 - Undertake hydrological investigations to determine ecological impacts and installation of synthetic playing field subject to technical investigations and findings of Sport and Recreation Strategy	51,600	0	51,600	0	0	0
	Various	LGA	Matching funding opportunities and design and project management	73,900	73,900	0	0	0	0
Tree Planting	Various	LGA	Tree planting	64,400	64,400	0	0	0	0
Planning, Community & Other									
Community Development	Various	LGA	Local Priority Grant (State govt funding)	58,800	0	0	58,800	0	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	76,600	76,600	0	0	0	0
	St Ives	St Ives Showground - Mona Vale Road	St Ives Medieval Faire Event	153,300	153,300	0	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	29,600	29,600	0	0	0	0
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	288,600	0	288,600	0	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	99,600	0	99,600	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	52,500	52,500	0	0	0	0
	Various	LGA	Ku-ring-gai heritage planning	41,300	41,300	0	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	67,200	0	0	67,200	0	0
Information Technology	Various	LGA	IT equipment replacement	198,600	198,600	0	0	0	0
	Various	All	IT systems projects	178,500	178,500	0	0	0	0
	Various	LGA	IT digital transformation	419,600	419,600	0	0	0	0
Library Resources	Various	LGA	Library resources	719,300	719,300	0	0	0	0
Other Capital Projects	St Ives	St Ives Showground, 450 Mona Vale Road	Refurbishment of arena pavilion	40,400	20,400	0	20,000	0	0
Other Operating Projects	Various	LGA	Service Review	102,200	102,200	0	0	0	0
Planning Projects	Various	LGA	Local Strategic Planning Statement implementation	172,200	172,200	0	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,404,000	1,404,000	0	0	0	0
Roads & Transport									
Footpaths	East Killara	East Killara	Footpath - Wentworth Avenue - Barrie to Bligh	173,700	173,700	0	0	0	0
	Lindfield	Lindfield	Footpath - Bradfield Road - Charles to Carramar	104,200	104,200	0	0	0	0
	Roseville Chase	Roseville Chase	Footpath - Babbage Road - Ormonde to Roseville Bridge walkway	51,100	51,100	0	0	0	0
	St Ives	St Ives	Footpath - Hassell Street - Mawson to Palm	51,100	51,100	0	0	0	0
	Various	LGA	Reconstruction of existing footpaths that are in poor condition	360,100	360,100	0	0	0	0
	Various	LGA	Footpaths - capital renewal	851,000	851,000	0	0	0	0
	Various	LGA	Bus Stops - Disability Discrimination Act compliance upgrades	137,000	137,000	0	0	0	0
	Various	LGA	Footpath - minor footpath works	102,200	102,200	0	0	0	0
	Wahroonga	Wahroonga	Footpath - Westbrook Avenue - Kintore to Burns	92,000	92,000	0	0	0	0
	West Pymble	West Pymble	Footpath - Congham Road - Wallalong to Patterson	71,500	71,500	0	0	0	0
Road Repair Program	Various	LGA	Road Rehabilitation Program - Roads and Maritime Services Repair Grant	613,800	313,800	0	300,000	0	0
Roads New & Upgrade	Gordon	Fitzsimons Lane	Detail design for streetscape improvement works	54,000	0	54,000	0	0	0
	Pymble	Grandview Lane	Extension of existing lane - land acquisition component only of new road	1,296,400	0	1,296,400	0	0	0
	Turramurra	Stonex Street, Rohini Street, Gilroy Road And Gilroy Lane, Turramurra	Allowance for stormwater treatment and detention at four locations within the road reservations	292,500	0	292,500	0	0	0
	Various	LGA	Traffic facilities maintenance	387,000	0	0	387,000	0	0
	Wahroonga	Redleaf Lane	Road modification/footpath widening and minor drainage works	135,700	0	135,700	0	0	0
Roads Renewal Program	Various	LGA	Roads maintenance (block grant)	367,600	0	0	367,600	0	0
	Various	Ku-ring-gai LGA	Road Rehabilitation Program - Roads to Recovery Grant	959,300	245,300	0	714,000	0	0
	Various	LGA	Road Rehabilitation Program	8,635,700	8,635,700	0	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	314,900	314,900	0	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	51,100	51,100	0	0	0	0
	St Ives	Hunter Avenue	Pedestrian Refuge island	71,500	71,500	0	0	0	0
	St Ives	Yarrabung Road	Wombat crossing	70,000	70,000	0	0	0	0
Stormwater Drainage									
Drainage Structures	Gordon	Vale Street	Drainage, pit and pipe installation	204,400	204,400	0	0	0	0
	Killara	Sarnia Crescent	Drainage - Sarnia Crescent - pipe replacement	102,200	102,200	0	0	0	0
	Lindfield	Nelson Road	Drainage - Nelson Road - pipe replacement	60,600	60,600	0	0	0	0
	Lindfield	Russell Avenue	Drainage - Russell Avenue - pit and pipe upgrade	21,200	21,200	0	0	0	0
	North Turramurra	Bobbin Head Road	Drainage - Bobbin Head Road - pipe replacement	40,900	40,900	0	0	0	0
	Pymble	Wellesley Road	Drainage - Wellesley Road - open channel restoration	51,100	51,100	0	0	0	0
	Roseville Chase	Babbage Road	Drainage - Babbage Road - new pipe installation	51,100	51,100	0	0	0	0
	Roseville Chase	The Rifleway	Drainage - The Rifleway - open channel installation	39,100	39,100	0	0	0	0
	St Ives	Hunter Avenue	Drainage - Hunter Avenue - pit and pipe installation	30,700	30,700	0	0	0	0
	Turramurra	Karuah Road	Drainage, open channel reconstruction	102,200	102,200	0	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program	21,900	0	0	0	0	21,900
	Various	LGA	Drainage - CCTV condition assessment and repair	153,300	153,300	0	0	0	0
	Various	LGA	Drainage - minor drainage works	72,000	72,000	0	0	0	0
	Warrawee	Antoinette Close	Drainage - Antoinette Close - pit and pipe installation	102,200	102,200	0	0	0	0
Streetscape & Public Domain									
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	278,200	0	278,200	0	0	0
Civic Spaces	Roseville	Roseville Local Centre	Design and construction of new civic space - design stage 2022/23 subject to Council endorsement	380,500	0	380,500	0	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	298,100	298,100	0	0	0	0
Town Centre Streetscape	Gordon	Werona Avenue	Streetscape improvement works - project management	1,087,500	0	1,087,500	0	0	0
	Gordon	St Johns Avenue (Eastern side)	Streetscape improvement works - construction	4,939,600	0	4,939,600	0	0	0
	Gordon	Pacific Highway	Streetscape improvement - design and project management	102,200	0	102,200	0	0	0
	Gordon	Fitzsimons Lane	Streetscape improvement - design and project management	245,300	0	245,300	0	0	0
	Gordon	Fitzsimons Lane	Gordon North streetscape improvement - construction	4,648,200	0	4,648,200	0	0	0
	Killara	Marian Street	Killara Village - Neighbourhood Centre upgrade	516,100	0	516,100	0	0	0
	Pymble	Pymble Local Centre - East side	Preparation of concept design for streetscape improvement works	670,800	0	670,800	0	0	0
	Roseville	Roseville Local Centre	Preparation of concept design for streetscape improvement works	717,300	0	717,300	0	0	0
	Roseville	Roseville Local Centre	Construction of streetscape works in accordance with endorsed concept plan	3,457,700	0	3,457,700	0	0	0
	St Ives	St Ives Local Centre	Detail design for streetscape improvement works	635,900	0	635,900	0	0	0
	St Ives	St Ives Local Centre	Construction of streetscape works in accordance with endorsed concept plan	8,969,900	0	8,969,900	0	0	0
	Turramurra	Rohini Street Via New Street to Turramurra Avenue And Pacific Highway	Works related to new bus route	64,100	0	64,100	0	0	0
	Turramurra	Turramurra Local Centre	Preparation of concept design for streetscape improvement works	160,200	0	160,200	0	0	0
	Turramurra	Eastern Road	East Turramurra Neighbourhood Centre upgrade	619,300	0	619,300	0	0	0
	Various	LGA	Renewing streetscape garden beds	153,800	153,800	0	0	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	1,241,000	0	1,241,000	0	0	0
	Lindfield	Lindfield Avenue	Construction of streetscape improvement works in accordance with endorsed concept plan	9,022,900	0	8,463,700	269,100	0	290,100
	St Ives	St Ives Local Centre	Construction of streetscape improvement works in accordance with endorsed concept plan	2,053,600	0	2,053,600	0	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	938,400	0	938,400	0	0	0
Trees & Natural Environment									
Biodiversity	Gordon	St Johns Avenue	Greening St Johns Avenue precinct	23,200	0	0	23,200	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Loans	Asset Sales
Biodiversity (continued)	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	71,500	71,500	0	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	142,000	0	0	142,000	0	0
	Various	LGA	Bushland restoration program for priority reserves	159,300	159,300	0	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	102,200	102,200	0	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	109,200	109,200	0	0	0	0
	Various	LGA	Environmental management planning and monitoring program	66,400	66,400	0	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	54,600	54,600	0	0	0	0
	Various	LGA	Pest species management in key reserves	21,900	21,900	0	0	0	0
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	159,900	159,900	0	0	0	0
	Various	LGA	Catchment management - operational and maintenance	209,600	209,600	0	0	0	0
Community Partnerships	St Ives	St Ives Showground, 450 Mona Vale Road	St Ives Cultural and Environmental Education Centre - design	1,574,700	0	1,574,700	0	0	0
	Various	LGA	Community environmental programs and rebates	204,400	204,400	0	0	0	0
	Various	LGA	Environmental volunteering programs	86,900	86,900	0	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	92,000	92,000	0	0	0	0
	Various	LGA	Community environmental events and workshops	43,700	43,700	0	0	0	0
	Various	LGA	Community grants	51,700	51,700	0	0	0	0
	Various	LGA	Electronic news and YouTube videos	21,500	21,500	0	0	0	0
	Various	LGA	New residents' engagement and promotional items	10,900	10,900	0	0	0	0
	Various	LGA	Wild Things urban wildlife program	81,300	81,300	0	0	0	0
	Various	LGA	Community gardens support	5,500	5,500	0	0	0	0
	Various	LGA	Better Business Partnership program	128,300	128,300	0	0	0	0
	Various	LGA	Environmental art and interpretive signs	40,900	40,900	0	0	0	0
Environmental Levy Projects	Various	LGA	Sustainable Assets Professional Development Program	15,300	15,300	0	0	0	0
	Various	LGA	Council building sustainability project support	81,800	81,800	0	0	0	0
	Various	All	Public EV Chargers	102,200	102,200	0	0	0	0
	Various	All	Rooftop Solar Maintenance Program	11,200	11,200	0	0	0	0
	Various	All	Fleet Transition Strategy - Operational	20,400	20,400	0	0	0	0
	Various	All	Asset management resourcing	61,300	61,300	0	0	0	0
Project Management	Various	LGA	Environmental Levy initiatives - project management	838,000	838,000	0	0	0	0
Recreation Facilities	Various	LGA	Preparation of the Green Grid Strategy and implementation program	65,200	65,200	0	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	214,600	214,600	0	0	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	54,600	54,600	0	0	0	0
	Various	LGA	Sustainability data management and reporting system	46,000	46,000	0	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	246,800	246,800	0	0	0	0
	Various	LGA	Operational energy management projects	88,600	88,600	0	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	106,000	106,000	0	0	0	0
	Various	All	Sustainable transport initiatives projects	102,200	102,200	0	0	0	0
Water & Catchments	Various	Middle Harbour	Middle Harbour - Northern Catchments Flood Study	20,600	20,600	0	0	0	0
Water Sensitive Urban Design	Various	LGA	Bio filter systems and tree pits	65,500	65,500	0	0	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	71,500	71,500	0	0	0	0
	Various	LGA	Buildings and facilities - water projects	32,800	32,800	0	0	0	0
	Various	LGA	Building and facilities - water monitoring	32,800	32,800	0	0	0	0

Capital Works Program & Operational Projects 2022/2023 (in 2022/2023 prices)

Year: 2024

				88,362,800	39,859,800	43,996,500	3,992,400	514,100
Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Council Buildings								
Building Works & Maintenance	Gordon	818 Pacific Highway	Undertake upgrade work to Council Chambers, with special attention to building footings, internal fit-out, and upgrading HVAC	2,000,000	2,000,000	0	0	0
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	376,200	376,200	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	493,000	0	0	0	493,000
	Various	LGA	Building services capital program	383,200	383,200	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	123,800	123,800	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	63,400	63,400	0	0	0
Public Toilets	Various	LGA	Public toilets refurbishment	486,600	486,600	0	0	0
Parks & Recreation								
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	214,000	214,000	0	0	0
Open Space Acquisition	Pymble	Pymble Local Centre	Preparation of concept design for new park	123,800	0	123,800	0	0
	Various	LGA	Land acquisition and embellishment of new parks	370,600	0	370,600	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	247,900	247,900	0	0	0
Parks Development	Roseville	Roseville Memorial Park - cnr Pacific Highway and McLaurin Parade	Upgrade existing centre park to urban park standard	614,200	0	614,200	0	0
	St Ives	Bedes Forest Reserve cnr Stanley Street and Yarrabung Road	Preparation of concept design for upgrade and expansion of existing park	2,634,000	0	2,634,000	0	0
	Various	LGA	Parks Development Program	282,400	282,400	0	0	0
	Wahroonga	The Glade	Preparation of landscape masterplan	836,700	0	836,700	0	0
Playgrounds	East Killara	Saiala Road	Allan Small Park playground upgrade	264,200	52,800	211,400	0	0
	East Lindfield	Carlyle Road	Carlyle Road Reserve - Playground Removal and Nature Play	52,800	52,800	0	0	0
	Lindfield	Primula Oval	Princes Park/Primula Oval playground upgrade	264,200	0	264,200	0	0
	St Ives	59B Yarrabung Road	Yarrabung Reserve playground upgrade	264,200	52,800	211,400	0	0
	West Pymble	37 Kiparra Street	Peewee Park playground upgrade	264,200	52,800	211,400	0	0
	Various	LGA	Sports Courts Development Program as per prioritisation matrix	508,100	508,100	0	0	0
Sportsfields	Various	LGA	Matching funding opportunities and design and project management	75,700	75,700	0	0	0
Tree Planting	Various	LGA	Tree planting	65,900	65,900	0	0	0
Planning, Community & Other								
Contributions Program	Various	LGA	Contributions management, data and supporting studies	351,500	0	351,500	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	102,200	0	102,200	0	0
Community Development	Various	LGA	Local Priority Grant (State govt funding)	60,200	0	0	60,200	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	78,500	78,500	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	30,300	30,300	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	53,700	53,700	0	0	0
	Various	LGA	Ku-ring-gai heritage planning	42,300	42,300	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	68,800	0	0	68,800	0
Information Technology	Various	LGA	IT equipment replacement	203,400	203,400	0	0	0
	Various	All	IT systems projects	157,100	157,100	0	0	0
	Various	LGA	IT digital transformation	420,700	420,700	0	0	0
Library Resources	Various	LGA	Library resources	736,600	736,600	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,437,700	1,437,700	0	0	0
Planning Projects	Various	LGA	Local Strategic Planning Statement implementation	215,000	215,000	0	0	0
Roads & Transport								
Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	368,700	368,700	0	0	0
	Various	LGA	Total Footpaths Program	1,249,600	1,249,600	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Footpaths (continued)	Various	LGA	Footpaths - capital renewal	212,100	212,100	0	0	0
	Various	LGA	New Footpaths Program	211,400	211,400	0	0	0
Roads Renewal Program	Various	LGA	Roads - capital renewal	10,429,400	9,415,400	0	1,014,000	0
	Various	LGA	Roads maintenance (block grant)	376,500	0	0	376,500	0
	Various	LGA	Infrastructure renewal - enhanced program - roads	2,093,100	2,093,100	0	0	0
Roads New & Upgrade	Pymble	Grandview Lane	Extension of existing lane	6,307,200	0	6,307,200	0	0
	Pymble	Avon Road, Livingstone Avenue, Orinico Street	Installation of five gross pollutant traps (within road reservations)	75,200	0	75,200	0	0
	Turramurra	Between Gilroy Road and Turramurra Avenue	Land acquisition for new street (15m wide road reserve, two way traffic)	1,401,300	0	1,401,300	0	0
	Various	LGA	Traffic facilities maintenance	396,300	0	0	396,300	0
Street Furniture	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	107,500	107,500	0	0	0
Traffic Facilities	Killara	Lady Game Drive	Wombat crossing	83,700	83,700	0	0	0
	LGA - North	All	Speed Cushions Installation	52,300	52,300	0	0	0
	Turramurra	Eastern Road	Wombat crossing	61,200	61,200	0	0	0
Stormwater Drainage								
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	928,600	907,500	0	0	21,100
	Various	LGA	Drainage Program allocation	501,700	501,700	0	0	0
	Various	LGA	Additional drainage works to sustain condition	480,600	480,600	0	0	0
	Various	LGA	Minor drainage upgrade works	73,700	73,700	0	0	0
	Various	LGA	Renewal of Council infrastructure assets	1,955,900	0	0	1,955,900	0
Streetscape & Public Domain								
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	284,900	0	284,900	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	705,200	0	705,200	0	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	24,270,500	11,246,400	13,024,100	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	664,500	0	664,500	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	305,300	305,300	0	0	0
Town Centre Streetscape	Gordon	Pacific Highway	Streetscape improvement - design and project management	141,300	0	141,300	0	0
	Lindfield	Moore Avenue	West Lindfield - Neighbourhood Centre upgrade	1,215,500	0	1,215,500	0	0
	Pymble	Pymble Local Centre - East side	Preparation of concept design for streetscape improvement works	336,300	0	336,300	0	0
	Pymble	Pymble Local Centre	Construction of streetscape improvement works in accordance with endorsed concept plan	9,887,800	0	9,887,800	0	0
	Roseville	Roseville Local Centre	Construction of streetscape works in accordance with endorsed concept plan	3,540,600	0	3,540,600	0	0
	St Ives	St Ives Local Centre	Detail design for streetscape improvement works	317,100	0	317,100	0	0
	Turramurra	Turramurra Local Centre	Preparation of concept design for streetscape improvement works	164,100	0	164,100	0	0
	Various	LGA	Renewing streetscape garden beds	157,500	157,500	0	0	0
Trees & Natural Environment								
Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	73,300	73,300	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	120,700	0	0	120,700	0
	Various	LGA	Bushland restoration program for priority reserves	148,000	148,000	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	104,700	104,700	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	94,200	94,200	0	0	0
	Various	LGA	Environmental management planning and monitoring program	68,000	68,000	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	52,800	52,800	0	0	0
	Various	LGA	Pest species management in key reserves	21,100	21,100	0	0	0
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	158,500	158,500	0	0	0
	Various	LGA	Catchment management - operational and maintenance	225,200	225,200	0	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	209,300	209,300	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Community Partnerships (continued)	Various	LGA	Environmental volunteering programs	89,000	89,000	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	99,400	99,400	0	0	0
	Various	LGA	Community environmental events and workshops	42,300	42,300	0	0	0
	Various	LGA	Community grants	52,800	52,800	0	0	0
	Various	LGA	Electronic news and YouTube videos	22,000	22,000	0	0	0
	Various	LGA	New residents' engagement and promotional items	10,600	10,600	0	0	0
	Various	LGA	Wild Things urban wildlife program	79,300	79,300	0	0	0
	Various	LGA	Community gardens support	5,200	5,200	0	0	0
	Various	LGA	Better Business Partnership program	134,700	134,700	0	0	0
	Various	LGA	Environmental art and interpretive signs	29,300	29,300	0	0	0
Environmental Levy Projects	Various	LGA	Sustainable Assets Professional Development Program	15,900	15,900	0	0	0
	Various	LGA	Council building sustainability project support	84,600	84,600	0	0	0
	Various	All	Rooftop Solar Maintenance Program	11,500	11,500	0	0	0
	Various	All	Fleet Transition Strategy - Operational	20,900	20,900	0	0	0
Project Management	Various	LGA	Environmental Levy initiatives - project management	889,500	889,500	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	272,100	272,100	0	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	52,800	52,800	0	0	0
	Various	LGA	Sustainability data management and reporting system	39,200	39,200	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	263,700	263,700	0	0	0
	Various	LGA	Operational energy management projects	105,700	105,700	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	84,600	84,600	0	0	0
Water Sensitive Urban Design	Various	LGA	Stormwater harvesting and reuse projects	151,700	151,700	0	0	0
	Various	LGA	Bio filter systems and tree pits	63,400	63,400	0	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD)	73,300	73,300	0	0	0
	Various	LGA	Buildings and facilities - water projects	36,600	36,600	0	0	0
	Various	LGA	Building and facilities - water monitoring	31,700	31,700	0	0	0

Capital Works Program & Operational Projects 2024/2025 (in 2022/2023 prices)

Year: 2025

				74,550,000	25,811,600	37,052,700	11,148,600	537,100
Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Council Buildings								
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	379,200	379,200	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	344,800	344,800	0	0	0
	Various	LGA	Building services capital program	392,800	392,800	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	126,900	126,900	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	65,000	65,000	0	0	0
Public Toilets	Various	LGA	Public toilets refurbishment	498,800	498,800	0	0	0
Parks & Recreation								
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	219,400	219,400	0	0	0
Open Space Acquisition	Pymble	Pymble Local Centre	Preparation of concept design for new park	130,700	0	130,700	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	2,013,600	0	2,013,600	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	285,300	144,900	0	0	140,400
	St Ives	St Ives Showground Precinct	Preparation of masterplan for Showground Precinct - investigation, route selection and concept plan for new road connecting to Wildflower Garden and Nursery site	1,636,500	0	1,636,500	0	0
	Various	LGA	Parks Development Program	289,500	289,500	0	0	0
	East Lindfield	Pleasant Avenue	Pleasant Avenue Reserve - playground removal and nature play	54,200	54,200	0	0	0
Playgrounds	Lindfield	Bradfield Road	Queen Elizabeth Reserve playground upgrade	975,100	108,400	866,700	0	0
	Wahroonga	Jordan Road	Sir Robert Menzies Park playground upgrade	270,900	0	270,900	0	0
	Wahroonga	Curtin Avenue	McMahon Park - playground removal and nature play	54,200	54,200	0	0	0
	Roseville	Charles Bean Oval	Charles Bean synthetic sportsfield replacement	881,600	881,600	0	0	0
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	520,800	520,800	0	0	0
Tree Planting	Various	LGA	Tree planting	67,500	67,500	0	0	0
Planning, Community & Other								
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	302,900	0	302,900	0	0
	Various	LGA	S7.12 (S94A) Plan Projects	220,400	0	220,400	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	104,700	0	104,700	0	0
Community Development	Various	LGA	Local Priority Grant (State govt funding)	61,700	0	0	61,700	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	80,400	80,400	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,100	31,100	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	55,100	55,100	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	70,500	0	0	70,500	0
Information Technology	Various	LGA	IT equipment replacement	208,500	208,500	0	0	0
	Various	All	IT systems projects	161,000	161,000	0	0	0
	Various	LGA	IT digital transformation	431,200	431,200	0	0	0
Library Resources	Various	LGA	Library resources	755,000	755,000	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	859,400	859,400	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,473,600	1,473,600	0	0	0
Planning Projects	Various	LGA	Local Strategic Planning Statement implementation	162,500	162,500	0	0	0
Roads & Transport								
Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	377,900	377,900	0	0	0
	Various	LGA	Total Footpaths Program	1,280,900	1,280,900	0	0	0
	Various	LGA	Footpaths - capital renewal	217,400	217,400	0	0	0
	Various	LGA	New Footpaths Program	216,700	216,700	0	0	0
Roads Renewal Program	Various	LGA	Roads - capital renewal	9,950,900	9,650,900	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	385,900	0	0	385,900	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Roads New & Upgrade	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking	2,317,500	0	2,317,500	0	0
	Gordon	Between Moree Street And St Johns Avenue, Gordon 70M	New 15M Wide Street, Two Way Traffic, With On street Parking (Land Acquisition Component Only of New Road)	2,286,600	0	2,286,600	0	0
	Turramurra	Between Gilroy Road and Turramurra Avenue	Construction of new street (15m wide road reserve, two way traffic)	3,361,300	0	3,361,300	0	0
	Various	LGA	Traffic facilities maintenance	406,200	0	0	406,200	0
Street Furniture	Turramurra	Kissing Point Road	Pedestrian fence	62,700	62,700	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	110,200	110,200	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	53,600	53,600	0	0	0
	Wahroonga	Eastern Road	Pedestrian Refuge island	85,800	85,800	0	0	0
Stormwater Drainage								
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	396,700	0	0	0	396,700
	Various	LGA	Drainage Program allocation	514,200	514,200	0	0	0
	Various	LGA	Additional drainage works to sustain condition	492,600	492,600	0	0	0
	Various	LGA	Minor drainage upgrade works	75,600	75,600	0	0	0
Streetscape & Public Domain								
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	292,000	0	292,000	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drivers Way	Lindfield Village Hub - project management	737,100	0	737,100	0	0
	Lindfield	Lindfield Precinct L2, L3, L5 and L6	Lindfield Village Hub - construction	9,800,000	0	0	9,800,000	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	681,200	0	681,200	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	356,200	356,200	0	0	0
Town Centre Streetscape	East Killara	Koola Avenue	East Killara - Neighbourhood Centre upgrade	1,083,400	0	1,083,400	0	0
	Gordon	Pacific Highway	Streetscape improvement - design and project management	252,100	0	252,100	0	0
	Gordon	Pacific Highway	Gordon South streetscape improvement - construction	9,169,500	0	9,169,500	0	0
	Lindfield	Pacific Highway - 400M (Western Side, Balfour Street - Beaconsfield Parade)	Streetscape improvement works	1,042,100	0	1,042,100	0	0
	Lindfield	Pacific Highway - 400M (Eastern Side, Wolseley Road - Beaconsfield Parade)	Streetscape improvement works	1,042,100	0	1,042,100	0	0
	Lindfield	Balfour Street - 90M (North Side, Pacific Highway - Balfour Lane)	Streetscape improvement works	331,000	0	331,000	0	0
	Lindfield	Pacific Highway - 180M (South Side, Wolseley Road - Highfield Road)	Streetscape improvement works	410,300	0	410,300	0	0
	Lindfield	Lindfield Local Centre - precinct L3	Streetscape improvement works	711,000	0	711,000	0	0
	Lindfield	Balfour Street	Streetscape improvement works	882,500	0	882,500	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	327,900	0	327,900	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	328,000	0	328,000	0	0
	Lindfield	Pacific Highway	Streetscape improvement works	94,500	0	94,500	0	0
	Pymble	Pacific Highway, Grandview Street	Streetscape improvement works - Pacific Highway, Pymble	358,200	0	358,200	0	0
	Turramurra	Turramurra Local Centre	Preparation of concept design for streetscape improvement works	168,200	0	168,200	0	0
	Turramurra	Turramurra Local Centre	Construction of streetscape improvement works in accordance with endorsed concept plan	5,629,800	0	5,629,800	0	0
	Various	LGA	Renewing streetscape garden beds	161,400	161,400	0	0	0
Trees & Natural Environment								
Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	75,100	75,100	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	124,300	0	0	124,300	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Biodiversity (continued)	Various	LGA	Bushland restoration program for priority reserves	151,700	151,700	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	101,900	101,900	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental	96,500	96,500	0	0	0
	Various	LGA	Environmental management planning and monitoring program	69,700	69,700	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	53,600	53,600	0	0	0
	Various	LGA	Pest species management in key reserves	23,000	23,000	0	0	0
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	155,500	155,500	0	0	0
	Various	LGA	Catchment management - operational and maintenance	230,800	230,800	0	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	214,500	214,500	0	0	0
	Various	LGA	Environmental volunteering programs	91,200	91,200	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	101,900	101,900	0	0	0
	Various	LGA	Community environmental events and workshops	45,800	45,800	0	0	0
	Various	LGA	Community grants	54,300	54,300	0	0	0
	Various	LGA	Electronic news and YouTube videos	22,500	22,500	0	0	0
	Various	LGA	New residents' engagement and promotional items	11,500	11,500	0	0	0
	Various	LGA	Wild Things urban wildlife program	85,400	85,400	0	0	0
	Various	LGA	Community gardens support	5,400	5,400	0	0	0
	Various	LGA	Better Business Partnership program	108,300	108,300	0	0	0
	Various	LGA	Environmental art and interpretive signs	30,000	30,000	0	0	0
	Various	LGA	Sustainable Assets Professional Development Program	16,300	16,300	0	0	0
Environmental Levy Projects	Various	LGA	Council building sustainability project support	86,700	86,700	0	0	0
	Various	All	Rooftop Solar Maintenance Program	11,800	11,800	0	0	0
	Various	LGA	Environmental Levy reporting and auditing	33,800	33,800	0	0	0
Project Management	Various	LGA	Environmental Levy initiatives - project management	906,400	906,400	0	0	0
	Various	LGA	Alternative energy and energy efficiency projects	316,400	316,400	0	0	0
Sustainable Energy	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	57,300	57,300	0	0	0
	Various	LGA	Sustainability data management and reporting system	40,200	40,200	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	270,300	270,300	0	0	0
	Various	LGA	Operational energy management projects	108,300	108,300	0	0	0
	Various	LGA	Bio filter systems and tree pits	65,000	65,000	0	0	0
Water Sensitive Urban Design	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	75,100	75,100	0	0	0
	Various	LGA	Buildings and facilities - water projects	37,500	37,500	0	0	0
	Various	LGA	Building and facilities - water monitoring	34,500	34,500	0	0	0
	Various	LGA						

Capital Works Program & Operational Projects 2025/2026 (in 2022/2023 prices)

Year: 2026

				45,486,900	26,914,900	14,220,600	1,368,000	2,983,400
Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Council Buildings								
Capital Building Works	Gordon	Pacific Highway	828 Pacific Highway - leasing CAPEX	389,100	389,100	0	0	0
	Various	LGA	Infrastructure renewal - enhanced program - capital building works - specific projects to be defined	542,400	542,400	0	0	0
	Various	LGA	Building services capital program	403,000	403,000	0	0	0
Community Centres & Halls	Gordon	Pacific Highway	Tulkiyan Building – operational contributions	130,200	130,200	0	0	0
	Various	LGA	Minor upgrades and replacements for community facilities (halls and meeting rooms)	66,700	66,700	0	0	0
Public Toilets	Various	LGA	Public toilets refurbishment	511,800	511,800	0	0	0
Parks & Recreation								
Fencing & Parking Areas	Various	LGA	Fencing and car park upgrades at parks and sportsgrounds in accordance with prioritisation matrix	225,100	225,100	0	0	0
Open Space Acquisition	Various	LGA	Land acquisition and embellishment of new parks	2,304,400	0	2,304,400	0	0
	Various	LGA	Open space planning and acquisition of land for new parks	2,126,400	0	2,126,400	0	0
Open Space/Recreational Assets	Various	LGA	Infrastructure renewal - enhanced program - open space/recreational assets	1,229,200	1,229,200	0	0	0
Parks Development	Lindfield	Queen Elizabeth Reserve - Bradfield Road	Planning and design for delivery of park upgrade including playground accessible toilet, heritage interpretive signage, community picnic facilities, cycleway upgrade and landscaping	46,900	46,900	0	0	0
	Various	LGA	Parks Development Program	297,000	297,000	0	0	0
Playgrounds	Various	LGA	Playground upgrades as per Playground Strategy priority matrix	224,300	224,300	0	0	0
Sportsfields	East Lindfield	Lindfield Soldiers Memorial Oval No. 1, Tryon Road	Upgrade of playing surface and installing turf wicket, drainage and automated irrigation. Stormwater - planning, investigation and design	731,600	0	364,100	0	367,500
	Killara	Bert Oldfield Oval	Extend and expand usage by upgrading playing surface	812,700	0	135,500	0	677,200
	Turramurra	Mimosa Sportsground	Expand usage by upgrading playing surface, irrigation, drainage, seats, fencing, landscaping	812,700	0	135,500	0	677,200
	Wahroonga	Brown's Field	Expand usage by upgrading playing surface and installing automated irrigation utilising stormwater and floodlights	1,422,100	0	237,400	0	1,184,700
	Wahroonga	George Christie Playing Field	Extend and expand usage by upgrading playing surface, irrigation, drainage and potentially adding floodlights (subject to community consultation and Council resolution)	71,000	0	0	0	71,000
Sports Courts	Various	LGA	Sports Courts Development Program as per prioritisation matrix	534,400	534,400	0	0	0
Tree Planting	Various	LGA	Tree planting	69,300	69,300	0	0	0
Planning, Community & Other								
Contributions Program Administration	Various	LGA	Contributions management, data and supporting studies	167,400	0	167,400	0	0
	Various	LGA	S7.12 (S94A) Plan Projects	240,500	0	240,500	0	0
	Various	LGA	S7.12 (S94A) Contribution Plan management	107,400	0	107,400	0	0
Community Development	Various	LGA	Local Priority Grant (State govt funding)	63,300	0	0	63,300	0
Community Projects	East Lindfield	2C Carlyle Road	Improvements to playground at Thomas Carlyle Children's Centre	82,500	82,500	0	0	0
	Various	LGA	Ku-ring-gai Council Access and Disability Inclusion Plan actions	31,900	31,900	0	0	0
Plant & Vehicles	Various	LGA	Operational and passenger fleet	1,511,900	1,511,900	0	0	0
Heritage Planning	Various	LGA	Ku-ring-gai Heritage Fund	56,500	56,500	0	0	0
Human Resources	Various	LGA	Workplace, Health and Safety management projects	72,400	0	0	72,400	0
Information Technology	Various	LGA	IT equipment replacement	213,900	213,900	0	0	0
	Various	All	IT systems projects	165,200	165,200	0	0	0
	Various	LGA	IT digital transformation	442,400	442,400	0	0	0
Library Resources	Various	LGA	Library resources	774,600	774,600	0	0	0
Roads & Transport								
Footpaths	Various	LGA	Reconstruction of existing footpaths that are in poor condition	387,800	387,800	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Footpaths (continued)	Various	LGA	Total Footpaths Program	1,314,200	1,314,200	0	0	0
	Various	LGA	Footpaths - capital renewal	223,000	223,000	0	0	0
	Various	LGA	New Footpaths Program	222,300	222,300	0	0	0
	Warrawee	Warrawee Avenue	Warrawee Avenue - pedestrian crossing point and widen footpath	97,400	97,400	0	0	0
Roads Renewal Program	Various	LGA	Roads - capital renewal	10,201,800	9,901,800	0	300,000	0
	Various	LGA	Roads maintenance (block grant)	395,900	0	0	395,900	0
Roads New & Upgrade	Various	LGA	Traffic facilities maintenance	416,800	0	0	416,800	0
Street Furniture	North Turramurra	Bobbin Head Road	Pedestrian fence	55,000	55,000	0	0	0
	Various	LGA	Streetlighting standardisation, following streetlight audit plan recommendations	113,000	113,000	0	0	0
Traffic Facilities	LGA - North	All	Speed Cushions Installation	55,000	55,000	0	0	0
Stormwater Drainage								
Drainage Structures	Various	LGA	Infrastructure renewal - enhanced program	878,400	872,600	0	0	5,800
	Various	LGA	Drainage Program allocation	527,600	527,600	0	0	0
	Various	LGA	Additional drainage works to sustain condition	505,400	505,400	0	0	0
	Various	LGA	Minor drainage upgrade works	77,600	77,600	0	0	0
Streetscape & Public Domain								
Business Centres Program	Wahroonga	Fox Valley Shops	Neighbourhood Centres Revitalisation Program - streetscape improvements including paving, new furniture and fixtures and landscape works	299,600	0	299,600	0	0
Town Centres	Lindfield	Woodford Lane Carpark, 2-12 Bent Street and Drovers Way	Lindfield Village Hub - project management	859,500	0	859,500	0	0
	Turramurra	Turramurra Local Centre - precinct T1 & T2	Turramurra Community Hub - project management	111,200	0	111,200	0	0
Town Centre & Urban Design	Various	LGA	Planning study updates in response to implementing North District Plan	365,500	365,500	0	0	0
Town Centre Streetscape	Gordon	Duneba Avenue	West Gordon - Neighbourhood Centre upgrade	333,500	0	333,500	0	0
	Turramurra	Kissing Point Road - 130M (Both Sides, Pacific Highway - Stonex Lane)	Streetscape improvement works	563,800	0	563,800	0	0
	Turramurra	Rohini Street, Pacific Highway, Ray Street, Kissing Point Road, Turramurra Avenue, Eastern Road	Streetscape improvement works	1,707,300	0	1,707,300	0	0
	Turramurra	Rohini Street, Pacific Highway	Streetscape improvement works	345,000	0	345,000	0	0
	Turramurra	Kissing Point Road	Streetscape improvement works	97,000	0	97,000	0	0
	Turramurra	Pacific Highway	Streetscape improvement works	3,018,100	0	3,018,100	0	0
	Turramurra	Kissing Point Road	Streetscape improvement works	679,000	0	679,000	0	0
	Turramurra	Pacific Highway	Streetscape improvement works	388,000	0	388,000	0	0
	Various	LGA	Renewing streetscape garden beds	165,600	165,600	0	0	0
Trees & Natural Environment								
Biodiversity	LGA - South	Browns Forest and Ku-ring-gai Flying-fox Reserve	Ecological management on conservation agreement land	77,000	77,000	0	0	0
	Turramurra	Rofe Park, Sheldon Forest and Comenarra Creek Reserve	Linking landscapes/biobanking - works	119,600	0	0	119,600	0
	Various	LGA	Bushland restoration program for priority reserves	161,100	161,100	0	0	0
	Various	LGA	Construction and maintenance of fire breaks and trails	104,600	104,600	0	0	0
	Various	LGA	Ecological burns program and pre and post fire environmental management and monitoring	99,100	99,100	0	0	0
	Various	LGA	Environmental management planning and monitoring program	71,500	71,500	0	0	0
	Various	LGA	Projects to enhance biodiversity corridors and urban forest	55,200	55,200	0	0	0
	Various	LGA	Pest species management in key reserves	22,100	22,100	0	0	0
Catchment Management & Analysis	Various	LGA	Water Sensitive Urban Design (WSUD) projects	154,100	154,100	0	0	0
	Various	LGA	Catchment management - operational and maintenance	236,800	236,800	0	0	0
Community Partnerships	Various	LGA	Community environmental programs and rebates	220,100	220,100	0	0	0
	Various	LGA	Environmental volunteering programs	93,500	93,500	0	0	0
	Various	LGA	Climate Wise Communities and bushfire education programs	104,600	104,600	0	0	0
	Various	LGA	Community environmental events and workshops	44,100	44,100	0	0	0
	Various	LGA	Community grants	52,400	52,400	0	0	0
	Various	LGA	Electronic news and YouTube videos	23,100	23,100	0	0	0

Project SubGroup/Asset Sub Category (Programs)	Suburb	Location	Description of Work	Estimated Total Costs	General Funds	Development Contributions	Grants	Asset Sales
Community Partnerships (continued)	Various	LGA	New residents' engagement and promotional items	11,100	11,100	0	0	0
	Various	LGA	Wild Things urban wildlife program	82,300	82,300	0	0	0
	Various	LGA	Community gardens support	5,500	5,500	0	0	0
	Various	LGA	Better Business Partnership program	32,500	32,500	0	0	0
	Various	LGA	Environmental art and interpretive signs	30,800	30,800	0	0	0
Environmental Levy Projects	Various	LGA	Sustainable Assets Professional Development Program	15,500	15,500	0	0	0
	Various	LGA	Council building sustainability project support	82,300	82,300	0	0	0
	Various	All	Rooftop Solar Maintenance Program	12,100	12,100	0	0	0
Project Management	Various	LGA	Environmental Levy initiatives - project management	930,000	930,000	0	0	0
Sustainable Energy	Various	LGA	Alternative energy and energy efficiency projects	308,200	308,200	0	0	0
	Various	LGA	Energy efficient outdoor and sportsfield/court lighting	55,200	55,200	0	0	0
	Various	LGA	Sustainability data management and reporting system	41,300	41,300	0	0	0
	Various	LGA	Reinvestment of savings from energy projects	277,300	277,300	0	0	0
	Various	LGA	Operational energy management projects	111,200	111,200	0	0	0
Transport	Various	LGA	Management of recreation in natural areas	82,500	82,500	0	0	0
	Various	All	Sustainable transport initiatives projects	110,100	110,100	0	0	0
Water Sensitive Urban Design	Various	LGA	Stormwater harvesting and reuse projects	159,600	159,600	0	0	0
	Various	LGA	Bio filter systems and tree pits	66,300	66,300	0	0	0
	Various	LGA	Maintenance of Water Sensitive Urban Design (WSUD) projects	77,000	77,000	0	0	0
	Various	LGA	Buildings and facilities - water projects	38,500	38,500	0	0	0
	Various	LGA	Building and facilities - water monitoring	33,200	33,200	0	0	0

Special Rate Variation for Infrastructure Summary

Capital Projects funded from Special Rate Variation 2022/23

Total Value \$3,163,700

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

Road Rehabilitation Program 2022/23

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

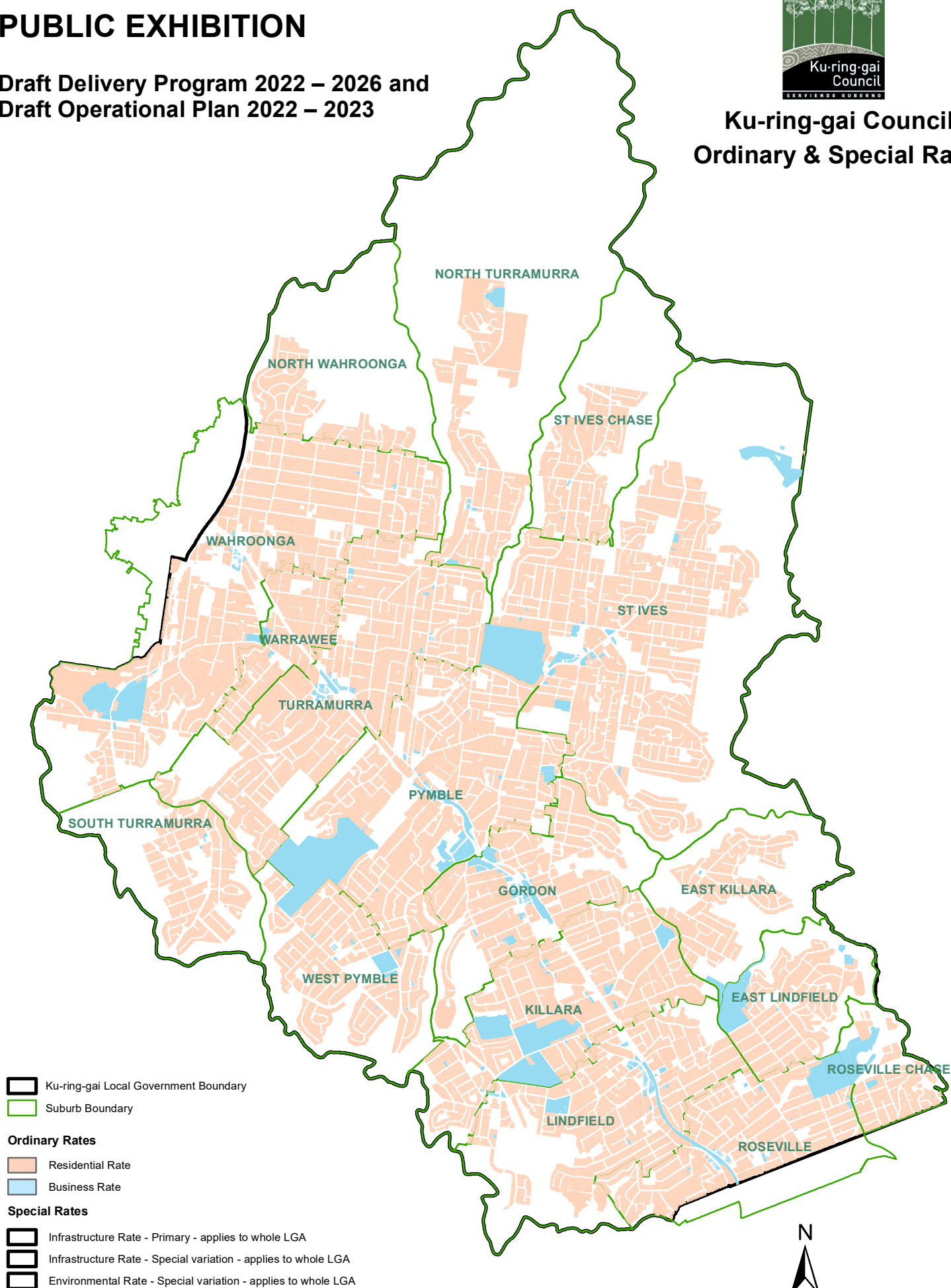
Appendices

PUBLIC EXHIBITION

Draft Delivery Program 2022 – 2026 and Draft Operational Plan 2022 – 2023



Ku-ring-gai Council Ordinary & Special Rates



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: 13/04/2022

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Glossary and acronyms

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

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

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

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

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