

2023–2026

# DELIVERY PROGRAM


INCLUDING THE OPERATIONAL PLAN 2023/24

DRAFT – ON EXHIBITION 13 APRIL TO 15 MAY 2023

[hornsby.nsw.gov.au](https://hornsby.nsw.gov.au)







Council would like to recognise the Traditional Owners of the lands of Hornsby Shire, the Darug and GuriNgai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

Images front covers: *Coronation StrEat!*  
Murals by Fintan Magee





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Translation information (inside back cover)



# Mayor's Message



Hornsby Shire Council's commitment to open, transparent, and active partnership with you – through our program of continuing community engagement – has defined Council's budget and agenda for the coming 12 months, detailed here in our Delivery Program and Operational Plan.

The community has made it clear that the future challenges for Hornsby Shire include responding to population growth, addressing housing affordability and the cost of living, responding to economic and technological change, taking action on climate change, and enhancing the social diversity and resilience within our community.

This Delivery Program and Operational Plan sets out in detail the many steps Council will take to make Hornsby Shire a more resilient place, especially in relation to bushfires and extreme weather events, working with our community toward environmental sustainability, and maintaining our beautiful natural environment even as we provide for essential development.

Last year, we engaged with the community on the ambitious Hornsby Town Centre Masterplan. This year we will seek to adopt the masterplan so we can start actioning the vision to

build a more liveable, green and accessible centre for the community, while protecting our unique local neighbourhoods and bushland setting of the Shire.

Our unique heritage must also be fiercely protected, to ensure the identity and significant history of our Shire is preserved. For this reason, we will be actioning numerous initiatives outlined in our Comprehensive Heritage Study including pursuing a Local Environment Plan amendment and preparing information for homeowners on what a heritage listing means for them.

We are focused on building strength as a community through social, mental, and physical well-being for all. This year, we will start to implement our Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy, and Arts and Cultural and Socials Plan to promote community connectedness.

As Mayor, I am passionate about advocating on behalf of our community. Last year, our network of 650km of roads, in particular those in our rural areas, experienced increased pressure as many were damaged in extreme weather events. Following representations to the NSW Government along with fellow Mayors in adjacent councils, we were grateful to receive \$6.49 million to help prepare our damaged roads. We will continue to put these funds to good use, repairing the potholes and other failures.

Our shire's unique beauty is what sets us apart from other parts of Sydney and we must ensure that our prized bushland and waterways remain preserved for future generations. Our wide range of environmental initiatives this year include programs to work towards net zero emissions, expanding our waste management activities by commencing Food Organics Garden Organics (FOGO) transition planning, developing species planting guidelines and the construction of a new RFS training facility in Mount Colah.

Of course, local government everywhere must operate within strict budgetary constraints. Indeed, the money Council spends is not ours, but belongs to you, the community. We therefore remain committed to continuing our long-standing reputation for strong financial management and will deliver all our planned projects within our means.

As always, we are committed to consulting with you on the projects and initiatives we undertake. I encourage you to visit [yoursay.hornsby.nsw.gov.au](https://yoursay.hornsby.nsw.gov.au) to find out how you can get involved in the many items outlined in this document; and to look through this Delivery Program and Operational Plan to see just how much Council and the community are achieving by working together.

Philip Ruddock AO  
Mayor of Hornsby Shire Council







# General Manager's Message



Hornsby Shire Council's Delivery Program and Operational Plan is the blueprint for achieving the community's agenda for the coming 12 months.

After the challenges of recent years, it is encouraging to return to a more normal way of working. While there is a sense of optimism, we continue to deal with the effects of recent shocks and challenges, in particular as we strive to remain financially strong.

Last year, following a review of our Long Term Financial Plan, we undertook extensive consultation with the community around applying for a Special Rate Variation (SRV) to ensure a strong financial future for the Shire. We submitted our application for the SRV to IPART in February and at the time of writing this report, it has not yet been announced if we have been approved.

The application for an SRV is part of a range of actions we will take to secure long term financial stability, maintain our assets and fund high priority initiatives that you, the community has

told us are important. Council has a strong track record of prudent financial management, and it is our strong intention that this continues, regardless of the outcome of the SRV application. We have therefore presented our 'business as usual' initiatives and budget as well as a separate SRV scenario, outlining clearly where your money will be spent if this is granted.

As we prepare for the Hornsby Shire of the future, it is essential that our infrastructure is of a standard that our growing population deserves. We will therefore this year spend just over \$80 million on capital projects, largely funded from external grants and development contributions. A safe and efficient transport network is vital for our community, so we have committed \$10.96 million to improvements to local roads, \$474,000 to traffic facilities and \$500,000 to footpath improvements. We've also committed \$1.4 million to improvements to drainage to help prevent damage to our road network, as was experienced in the recent floods.

Major factors contributing towards the liveability of Hornsby Shire are our natural environment and open spaces. That's why we will spend \$12.4 million on upgrades and improvements to parks and sporting facilities, and \$2.1 million on upgrades to bushland and waterways. Preparing for the future also requires us to create town and village centres which support a thriving local economy and provides places for residents to meet and linger. Following extensive community consultation, our Hornsby Town Centre Masterplan will progress for adoption by Council, we will upgrade the streetscape between Asquith and Mount Colah and progress a concept design and relevant approvals for an upgraded Galston village centre public domain.

We will also develop a Destination Management Plan for our rural and river communities to ensure they remain vibrant destinations into the future.

Our major project to transform the former quarry at Hornsby Park into a unique recreation destination on the North Shore will elevate Hornsby, supporting the desires of our local community as well as visitors to Hornsby. Following several years of groundworks, we are excited to start the design and construction phase of the first stage of attractions that will begin this year with an impressive skywalk and cable bridge planned for delivery in 2024.

These future-building initiatives are just a small sample of what's planned for the coming year – alongside all the other services and amenities that Council makes available all year round. We are proud to work together with the community on all our decisions and so look forward to engaging with you on the projects and initiatives outlined in this document. Together we can build a strong future for Hornsby Shire.

Steven Head - General Manager







# Introduction

This document, the Delivery Program and Operational Plan, is Council's response to Hornsby Shire's Community Strategic Plan *Your Vision | Your Future 2032*, and it describes what Council commits to achieving over the course of its term of office. The Hornsby Shire Community Strategic Plan identifies the community's main priorities and aspirations for the next ten years. It is Council's key endeavour to bring our community closer to their vision.

## Our Community Vision 2032

*"Our Bushland Shire is on the Traditional Lands of the Darug and GuriNgai Peoples. It is a place for people, wildlife and natural environments to thrive in harmony. Our diverse community is welcoming, inclusive and resilient and we are leaders in caring for our future generations. We have a flourishing economy with local shopping and dining precincts. Community facilities and infrastructure are modern, accessible and connected. We have many different places for recreation locally. We walk and ride and enjoy exploring parks, bushland and waterways."*

Council will not achieve this vision alone, therefore we will partner with state government and non-government organisations, as well as people and businesses in our community.

The Delivery Program and Operational Plan outlines what Council intends to do over the next few years and highlights what its priorities will be. The Focus Areas, Key Initiatives and Ongoing Activities translate the Strategic Directions and long-term Goals (identified in the Community Strategic Plan) into practical steps in the right direction.

This document also contains Council's budget and other financial details including resourcing information, information on rating and domestic waste management relating to 2023/24. Planned capital projects (construction works Council will carry out on its assets) are at the back of the document commencing p156. The Fees and Charges (a separate document) also form part of the Operational Plan.

Council's current Service framework by Branch has been included (commencing p110 after Focus Areas) outlining Service Profile statements and budgets. As we move forward with a program of continuous improvement our Service Profiles will be reviewed and refined.

This document is structured to align with the four Themes in the Community Strategic Plan:

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

Council's work will concentrate on the Focus Areas under each Theme. For each Focus Area there is a

descriptive statement giving broad detail on the scope of the Focus Area and then the following is outlined:

- **Key Initiatives** being undertaken from 2022/23 to 2025/26
- Responsibility for delivering the **Key Initiative**
- Source of the **Key Initiative** (strategy, plan, legislation etc)
- **Ongoing Activities** (carried out in the delivery of our services)
- Responsibility for performing the **Ongoing Activity**
- Links to the Community Strategic Plan
- Services contributing to the Focus Area
- **Annual and quarterly measures and targets** (to measure performance of the Key Initiatives and Ongoing Activities)
- **Income and Expense** for the Focus Area.

The Delivery Program is Council's key guiding document and it has an important place in the NSW Government's Integrated Planning and Reporting (IP&R) framework (shown in the figure on p7). Under the IP&R framework all councils are required to deliver a suite of strategic documents which support a holistic approach to planning for the future.

While the Delivery Program is a four-year program, it will be reviewed and updated annually when preparing the Operational Plan.

Reports on progress of the Delivery Program are provided to Council six-monthly, and achievements in implementing the Delivery Program are outlined in Council's Annual Report available each November.

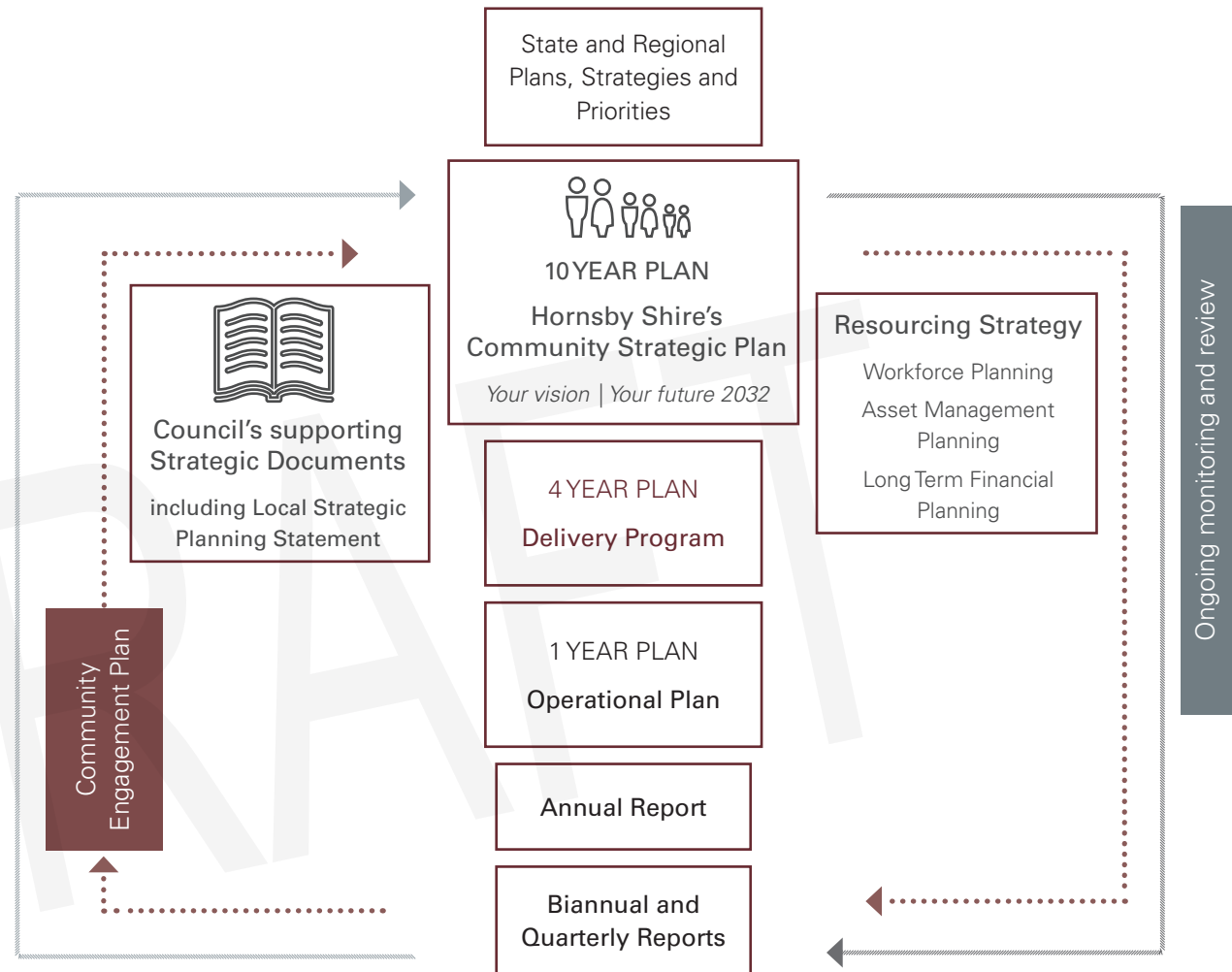




# The IP&R framework

The Integrated Planning and Reporting (IP&R) framework provides the structure which connects all of Council's strategic and operational documents, including reporting and accountability activities.

Council's supporting strategic documents are developed with input from the community and are adopted by the elected Council. They play an informing role in the Delivery Program by translating the high level outcomes described in the Community Strategic Plan into technically informed strategic action plans. (See pp30-31 for further information on these supporting strategic documents.)

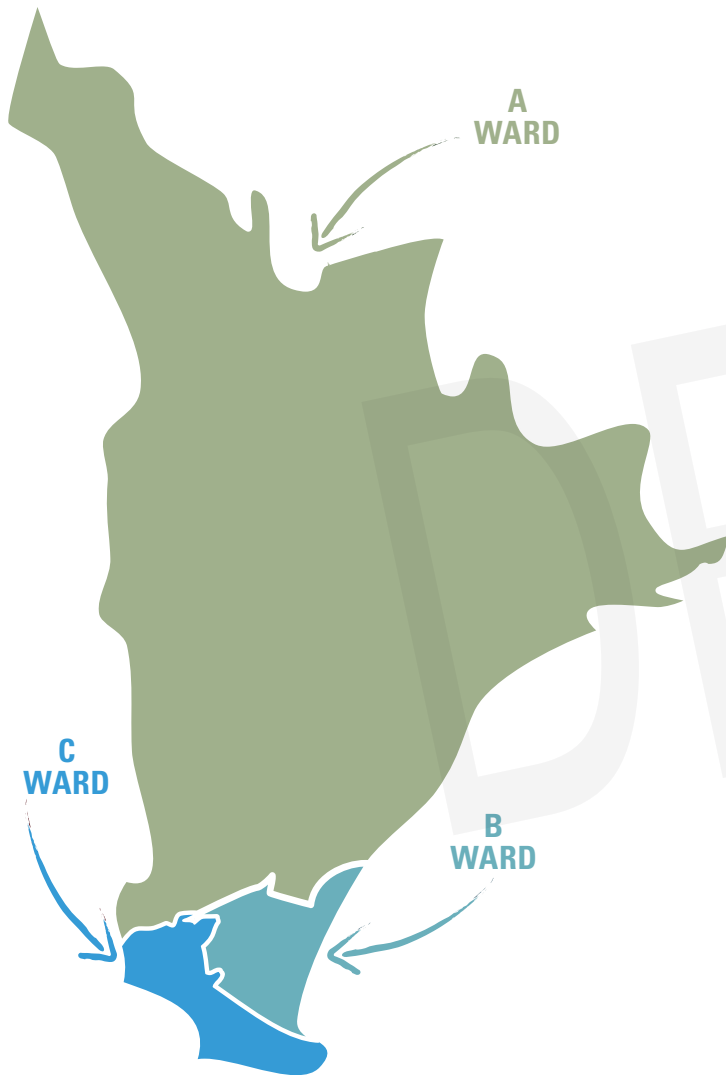


**Community Engagement Plan** Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision | **Delivery Program** Outlines Council's plan of action to deliver what the community wants over its term of office | **Resourcing Strategy** Outlines the money, assets and people required by Council to resource the commitments made over the long term | **Workforce Planning** (four years) Assists Council to have the right number of appropriately skilled people to deliver on Council's commitments | **Asset Management planning** (ten years) Sets the direction for Council to manage its infrastructure and assets at the service levels desired by the community in a cost-effective way | **Long Term Financial Planning** (ten years) Outlines how Council will structure its available financial resources focusing on long term financial sustainability and delivery of quality services to the community | **Operational Plan** Outlines specific actions to be achieved each financial year supported by an annual budget | **Annual Report** A report to the community on performance of Council's commitments and operations during the year | **Biannual Performance Reports** A report from the General Manager to the Councillors and community on progress of the Delivery Program | **Quarterly Budget Reports** To track financial health and ensure Council remains on track to meet the community's priorities.





# Elected Council



The elected Council for Hornsby Shire is made up of 10 local residents:

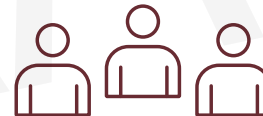


A popularly elected mayor and nine elected councillors

Hornsby Shire Council has three wards that divide the geographic area

**ABC**

Three councillors represent each ward



Four-year elected council terms

**1234**

Elections were last held in December 2021



Elections are next scheduled to be held September 2024





# Councillors



The Honourable Philip Ruddock  
AO  
Phone: (02) 9847 6666  
pruddock@hornsby.nsw.gov.au

## A Ward Councillors



Cr Tania Salitra  
Mobile: 0435 434 233  
tsalitra@hornsby.nsw.gov.au



Cr Nathan Tilbury  
Mobile: 0403 227 560  
ntilbury@hornsby.nsw.gov.au



Cr Warren Waddell  
Mobile: 0499 004 861  
wwaddell@hornsby.nsw.gov.au

## B Ward Councillors



Cr Monika Ball  
Mobile: 0468 374 611  
mball@hornsby.nsw.gov.au

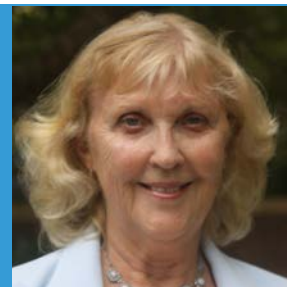


Cr Sallianne McClelland  
Mobile: 0418 554 238  
smcclelland@hornsby.nsw.gov.au

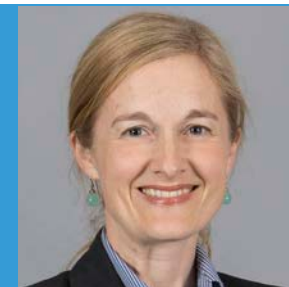


Cr Janelle McIntosh  
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jmcintosh@hornsby.nsw.gov.au

## C Ward Councillors



Cr Verity Greenwood  
Mobile: 0420 960 250  
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Cr Emma Heyde  
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Cr Sreeni Pillamarri  
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# Key Challenge – Ensuring a strong financial future for our community

## Background

In November 2022, Council determined to advise NSW Independent Pricing and Regulatory Tribunal (IPART) of its intention to make an application for a Special Rate Variation (SRV) in respect of the 2023/24 financial year, and subsequently submitted an application in February 2023. At the time of writing this report, we are still awaiting IPART's decision.

A Special Rate Variation is a common mechanism for local government which allows for councils to respond to, and satisfy, future needs through a variation in the rates that residents and businesses pay. The last time Hornsby Shire Council applied for a Special Rate Variation was over ten years ago.

We decided to consult with the community about an SRV following a review of the Long Term Financial Plan. It identified that we need to take a number of actions to secure long term financial stability, maintain our assets and fund the high priority initiatives that the community has told us are important.

Hornsby Shire Council is well regarded for our careful and prudent financial management. The decision to consult with the community about the SRV was taken following careful consideration and financial modelling, which is outlined in our revised Long Term Financial Plan.

Should IPART approve the SRV, the additional rates would be in parallel with a range of other actions we have already undertaken, and will continue to take, to ensure that our proud record of financial sustainability continues into the coming decades.

## Examples of budget shocks we need to plan for

Long-term financial planning had originally forecast costs to increase by 3.5% in 2023/24 based on the CPI rate estimated by the Reserve Bank of Australia. However, we are already faced with:

- an increase in the emergency services levy of more than \$1 million per year
- a 58% increase in the budget for Council's workers compensation premium
- a 17% increase in Council's other insurances including premiums for property and public liability cover
- a 44% increase for grass mowing services from 2023/24
- a Local Government Award increase which may exceed the forecast increase for salaries and wages.

The sheer size and location of the Hornsby Shire LGA also creates an elevated risk of natural disasters compared to many other Sydney councils, noting that there have been three declared natural disasters in the LGA in the last three years and that the LGA is prone to storms, floods and bushfire. The size of the LGA and the expansive amount of infrastructure across the Shire also creates an increased risk of unexpected expenditure from asset failures in any given year that could require funding greater than that forecast in the revised Asset Management Plans.

## Talking to you about it

### Consultation

The community engagement process was comprehensive and included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available and a range of collateral and communication. Residents provided their feedback through submissions and by completing a survey on our new online engagement platform. Over 2,400 responses were received. We thank all those who took the time to give us feedback on this important issue.





# Key Challenge – Ensuring a strong financial future for our community

## Addressing our financial situation

### What we have already done

Over the last ten years, Council has implemented a range of cost containment strategies which have resulted in us delivering an average of \$6.2 million in annual ongoing costs savings and revenue improvements, with a further \$3.2 million in one-off costs savings and revenue improvements. These figures were independently verified by an external financial consultant.

Since 2012, this has delivered a total of \$52.5 million in benefits that were reinvested in service delivery and infrastructure. These savings are a result of:

- Savings found and implemented from a review of internal services in 2012
- Savings found and implemented from a review of external services in 2013
- Vigilant budgetary management through the quarterly review process, identifying and ring-fencing savings throughout the financial year
- Utilising savings achieved to reduce the need for debt to fund the Hornsby Aquatic and Leisure Centre in redevelopment from 2013, resulting in an annual average interest savings of \$513,000 over the 20-year life of the loan.

In addition to these savings, Council implemented a general freeze on any increase to non-labour operational expenditure unless grants and/or fees and charges could support an increase in 2014-15 and again in 2017-18. In 2014-15, this resulted in costs being contained to a 1.1 per cent increase.

### Further actions we plan to take

Our Long Term Financial Plan also recommends a range of actions, in addition to the SRV, to improve the financial direction including:

- Reviewing other income streams such as fees and charges to ensure appropriate price setting and assessing whether price increases could be used to generate additional income
- Continuation of current freeze to Council's approved Full Time Equivalent headcount, with no new positions to be created unless offset by an equivalent position elsewhere
- Maintaining cost increases to modest levels relating to non-labour related expenses each year, excluding the additional allowances that have been made in the Long Term Financial Plan including annual allocations for asset management and strategic initiatives
- No new loan borrowing to be undertaken unless financial capacity above a 2 per cent budget surplus/operating performance ratio is available each year in the Plan
- Continuance of financial improvement initiatives (the development of business improvement plans)
- Considering whether there is a case to rationalise under-utilised assets to reduce ongoing cost requirements and/or provide one off capital funding from sale proceeds towards other capital investment decisions.

## The way forward

We are proud to have provided excellent services and infrastructure for the community for the past decade without the need to apply for a further SRV. However, like many other organisations, a range of internal and external factors emerged, putting us under financial pressure and making it necessary to secure our future through an SRV. If Council's application to IPART for an SRV is successful, rates will rise by 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, which represents an increase of 31.05% (cumulative) staged over four years, including the annual rate peg set by IPART.

For residents currently paying our average rate, this will mean an increase of \$2.07 a week in the first year. In the final SRV year (2026/27), residential ratepayers will pay an average of additional \$4.28 per week over what they would have paid had there been no SRV.

The decision to progress the application for an SRV was not taken lightly but was the responsible choice to ensure Council meets its legislated obligation to manage its budget responsibly.

If IPART approves our application for an SRV in full, we have committed to increasing our pensioner rate concession by \$50, to \$300 per annum, commencing from the 2023/24 financial year. We will also review our Hardship Policy in accordance with both the guidelines provided by the Office of Local Government and current industry best practice prior to the adoption of this document and inform the community on how it can access support.





# Key Challenge – Ensuring a strong financial future for our community

## What happens if the SRV is not approved?

We must apply sound financial principles in managing our resources under the Local Government Act. This includes ensuring that revenues and costs align. The alternative to the proposed rates increase would be a significant reduction in spending on services and assets to ensure that we do not spend more than we earn.

The Long Term Financial Plan forecasts insufficient capacity to provide recurrent services into the future and to maintain our extensive asset base at the level of service desired by the community. If unaddressed, deficits will commence in future years that will increase to \$8.8 million per year by 2033.

Without additional income from rates, this will result in a reduction to the services the community has come to expect or a deterioration in the condition of assets such as our roads, parks and buildings.

For example, our libraries may close earlier each evening or not open on Sundays. We may need to charge more for our Aquatics and Leisure Centre services and programs or increase our hire fees for our community venues. We may need to reduce the number of staff we have maintaining our assets, for example having one groundsman looking after four ovals instead of two. This would impact how often the ovals would be mowed. It could also mean that we may not be able to respond as quickly to repairing roads, including potholes.

Our current financial forecasts also indicate that without an SRV, we would have insufficient capacity to fund the recurrent costs of operating major new capital projects once construction is complete. This includes Hornsby Park and Westleigh Park, noting the construction of these projects is funded from external sources.

Without the SRV, we also would not have the capacity to fund the key strategic initiatives that our residents have told us are important to them.

## When will we know more ?

IPART will make its determination in May 2023. We have therefore prepared two versions of our budget which will be on public exhibition with this Delivery Program and Operational Plan. The first identifies what can be delivered with what is currently available, and the second outlines where the additional funds from the SRV will be allocated if it is approved.

We will advise residents of the outcome of our application when it has been determined.

More detail on the application for an SRV can be found at pp140-155.





# Hornsby Shire in profile

**152,225**

Estimated residential  
population  
(June 2021)

**55,954**

Dwellings

**334.4**

Persons per  
square km

**82**

Languages  
spoken

**112**

Different  
birthplaces  
represented

**160,893**

Population  
forecast for  
2023

**179,582**

Population  
forecast for  
2036

**11.62%**

Change  
2023-2036

**38**

Suburbs

**25**

Kilometres  
from Sydney  
CBD

**48,947**

Jobs (2021)

**13,784**

Local businesses  
(2021)

**\$7.66 bill.**

Gross regional  
product (2021)

**13**

Railway stations

**1**

Metro stop

**85,387**

Employed residents  
(2021)

**HEALTH CARE AND  
SOCIAL ASSISTANCE**

Largest industry of  
employment

**FINANCIAL AND  
INSURANCE SERVICES**

Highest industry of worker  
productivity – generating  
\$344,789 per worker (2020/21)

Source: Australian Bureau of Statistics, Census of  
Population and Housing 2021.  
Compiled and presented by .id (informed decisions).





# Hornsby Shire in profile

**460km<sup>2</sup>**

**Approximate  
shire area**

**70%**

**Bushland**

**15%**

**Rural**

**10%**

**Urban**

**5%**

**Open space**

**1,328km**

**Rivers and creeks**







# Understanding our community

## Who we are

**41**

Median age

**44%**

University  
qualification

**51%**

Females

**13%**

Trade  
qualification

**49%**

Males

**73%**

Completed year  
12 schooling

**0.6%**

Aboriginal and  
Torres Strait  
Islander

**3.4%**

Unemployment  
rate  
(June 2022)

## How we live

**18%**

Lone person  
households

**68%**

Live in a  
separate house

**53%**

Households  
with children

**12%**

Live in  
medium  
density  
dwelling

**44%**

Households  
without children

**20%**

Live in high  
density  
dwelling

**53%**

Households  
with 2 or more  
motor vehicles

**4%**

Need daily  
assistance  
due to disability

## Where we come from

**41%**

Born overseas

**35%**

Speak  
language other  
than English

**5**

Top birthplaces

1. China 7.6%
2. India 5.1%
3. UK 4.4%
4. South Korea 1.8%
5. Hong Kong 1.8%

**92%**

Speak English  
only or speak  
it well

**84%**

Australian  
citizens

Source: Australian Bureau of Statistics Census of  
Population and Housing 2021.  
Compiled and presented by .id (informed decisions).



# Join the conversation

## Community consultation

Council undertook significant community engagement over the three-year period 2018-2021 involving over 15,000 stakeholders across a wide range of demographics. Much of the engagement was to gain community feedback to allow Council to develop strategies and technical documents for the long-term future of the Shire.

The development of the Delivery Program and Operational Plan has been informed by the community's priorities and expectations. Information about what is important to the community has been gathered and analysed through the Community Strategic Plan Review online survey (October 2021), a Community Satisfaction telephone survey (April 2021), three Asset Management workshops (November 2020) and a Quality of Life and Asset Management telephone survey (March 2020). Combined, these consultation activities involved 3,072 participants or respondents and the two telephone surveys were random and representative samples of the Hornsby Shire adult population.

Council continues to seek community feedback on its performance and community priorities on a regular basis. This feedback informs Council's decisions on priorities and areas for continuous improvement. A further Community Satisfaction telephone survey was undertaken in February 2023 (see p18 for more information).

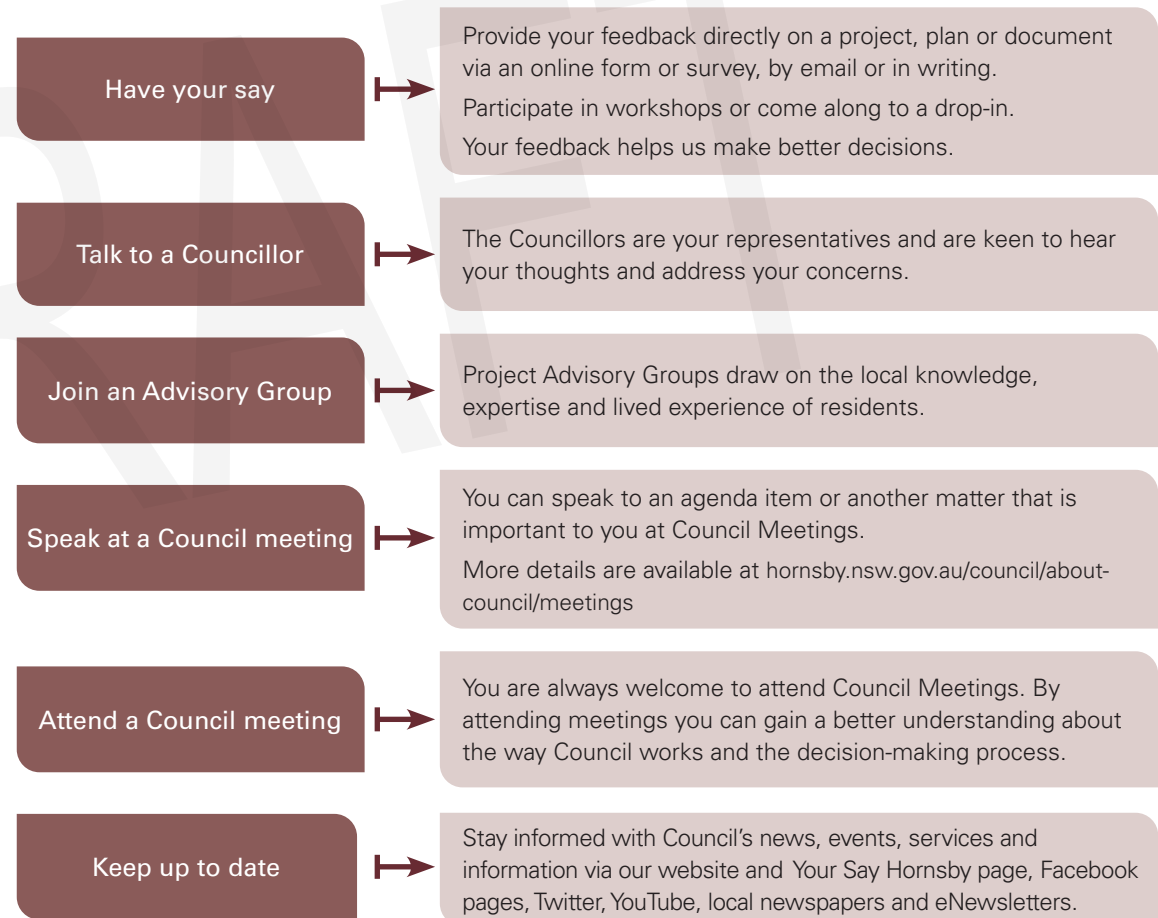
The draft 2023-2026 Delivery Program including the Operational Plan 2023/24 was placed on public exhibition between 13 April and 15 May 2023.

## Ways you can contribute to our decisions

As a local council, we work at the level of government closest to the community.

What you think matters to us and we want you to be involved in our activities and decisions, so we strive to ensure our community engagement is meaningful, transparent and open to everyone.

There are a number of ways to get involved:











# How we deliver services

Hornsby Shire Council delivers many services across the Hornsby Shire local government area. Services range from waste services to community development – a snapshot of services undertaken by each directorate is shown in the table below.

Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers. Overall, Council employs 472 employees (permanent/temporary/full time and part time) – including casual roles this is increased to 653. Thirty-five per cent of staff live in the Hornsby Shire. *(As at 1 March 2023)*

See more details in our Service framework commencing p110 where service profiles and budgets are laid out.

*(Delivery of services may be impacted by labour and supply shortages and cost increases requiring reprioritisation and will be the subject of quarterly review.)*

GENERAL MANAGER Steven Head	CORPORATE SUPPORT DIVISION Glen Magus Director	INFRASTRUCTURE AND MAJOR PROJECTS DIVISION Vacant Director	COMMUNITY AND ENVIRONMENT DIVISION Steve Fedorow Director	PLANNING AND COMPLIANCE DIVISION James Farrington Director
				
BRANCHES	BRANCHES	BRANCHES	BRANCHES	BRANCHES
Executive Support	Executive Support	Executive Support	Executive Support	Executive Support
Risk and Audit	Governance and Customer Service	Asset Operations and Maintenance	Library and Community Services	Regulatory Services
Strategy and Place	Financial Services	Design and Construction	Natural Resources	Development Assessments
As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the Councillors and staff.	People and Culture	Traffic Engineering and Road Safety	Waste Management	Strategic Land Use Planning
	Technology and Transformation	Aquatic and Brickpit	Parks, Trees and Recreation	Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.
	Land and Property Services	Major Projects	Manages the Shire's natural resources, is responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and runs our library network.	
	Provides management support to Councillors and Council staff, including customer service, governance, technology and transformation and property management.	Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. Also manages the flow of traffic and safety on our local non-state controlled roads.		



# Community satisfaction with Council

## Ensuring customer satisfaction

As a council, it is important for us to understand how satisfied the community is with our performance so we can meet their expectations. We seek community feedback on our performance and community priorities on a regular basis. This informs our decisions on priorities and areas for continuous improvement.

We undertook a representative Community Satisfaction Survey (600 residents) in March 2021. In February 2023 we conducted a Community Satisfaction Pulse Survey (300 residents) to gauge current sentiment. There were no significant differences between demographic subgroups who participated in the two surveys.

Residents were asked to rate their satisfaction with 29 different services and facilities provided by Hornsby Shire Council. The results of both these surveys have been highlighted in this document against the relevant Strategic Direction (for example at p39). A snapshot of key results is below.

Satisfaction with Council	2021 Result	2023 Result
Overall satisfaction with Hornsby Shire Council	3.43	3.35 ▼

Results are based on a 1-5 satisfaction scale, where:

- 1 = very dissatisfied
- 3 = neutral
- 5 = very satisfied

In 2021, 52% of residents reported being 'satisfied' or 'very satisfied' with Council's performance. Only 11% said they were not satisfied with Council and 37% were neutral.

In 2023, overall satisfaction dropped marginally, with 46% of residents 'satisfied' or 'very satisfied' with Council's performance, 13% not satisfied and 41% being neutral.

Respondents who had interacted with Council in the past 12 months (other than to make a payment) rated their satisfaction with Customer Service on four areas:

Customer service	2021 Result	2023 Result
The way you were treated	3.90	3.96 ▲
The process	3.38	3.44 ▲
Timeliness of Council's response	3.48	3.42 ▼
The outcome	3.31	3.37 ▲

### Satisfaction with services and facilities

Of the 29 Council services and facilities respondents rated their satisfaction with, set out below are the Top 5 and Bottom 5. The result applies to the categories across both the 2021 and 2023 surveys unless indicated otherwise and are not necessarily in order.

#### Top five

- Library services
- Domestic waste and recycling collection service
- Parks and recreation areas (including playgrounds)
- Aquatic centre/s (2021 only)
- Cleaning and appearances of villages and town centres (2021 only)
- Managing natural bushland (2023 only)
- Trails and tracks (2023 only)

#### Bottom five

- Condition of local roads
- Managing parking (2021 only)
- Condition of public toilets
- Bike paths
- Development approvals process
- Consultation and engagement/communication with the community by Council (2023 only)





# Improving our customer service and satisfaction

## Continuous improvement

A requirement to undertake a program of continuous improvement was introduced for local government in the revised Integrated Planning and Reporting Guidelines in September 2021. Focusing on ways to better meet the community's service level expectations, Delivery Programs must identify areas of service that Council will review during its term, and how Council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

Each annual Operational Plan from 2023/24 must specify a program of continuous improvement to be undertaken in that year and the Annual Report must include information on how Council has progressed on delivering the program, the results and any changes made to levels of service.

## Why pursue continuous improvement?

Council has delivered and continues to deliver the benefits of a significant program of cost containment and savings that have contributed to Council's financial sustainability and capacity to redirect savings into new services and to reduce debt.

It is recognised that both an ongoing program of continuous improvement and review of services will be required to maintain financial sustainability in an increasingly challenging financial environment combined with high community expectations.

A continuous improvement program is a vital process to ensure local government services delivered to the Hornsby Shire community are:

- **appropriate** – services meet current community needs and priorities, and can be adapted to meet future needs and wants
- **effective** – Council delivers targeted, better-quality services in new ways
- **efficient** – Council improves resource use (people, materials, plant and equipment, infrastructure, buildings) and redirects any savings to finance new or improved services and improved sustainability.

The key benefits of a continuous improvement program include:

- alignment of services with community needs and a more engaged community
- higher quality service provision and customer satisfaction
- increased efficiency of often limited resources
- stronger financial performance and sometimes income generation
- partnerships and networks with other local governments and service providers
- staff who work cooperatively across departments
- a more systematic approach to understanding future community needs and responding to changing strategic priorities.

## Continuous improvement program for 2023/24

In 2022/23, Council commenced to identify areas for continuous improvement with a focus on improving technology and improving our systems processes to be more efficient, and better aligning our staff to deliver on the services our community values.

The areas identified for improvement in 2023/24 have been selected through analysing the results of our Community Satisfaction Survey conducted in March 2021 and community and councillor feedback. The Development Approvals process and customer interaction (through Administration Services) will be the areas of focus over the coming year.

A desktop review of all areas will be undertaken and a program of improvement will be developed and prioritised annually as further data and feedback comes to hand, for example after analysis of the results from a follow-up Community Satisfaction Pulse Survey undertaken in February 2023. A review of community service level expectations will also be undertaken.

Council also has in place an internal audit program which conducts risk-based audits of particular parts of Council's business which will complement the continuous improvement program.

To build ongoing transparency as Council moves forward, our current Service framework by Branch has been included in this document outlining Service Profile statements and budgets (commencing p110 after Focus Areas). This information will be reviewed over time as we delve more deeply into the community's service level expectations and data collation.



# Values

Our team values are Service, Respect, Trust and Innovation. Our values underpin all that we do and describe what we stand for as an organisation.

## service.

We provide a helpful and efficient service. We are local and know the neighbourhood.



“ Council’s values set a common goal and commitment from all staff to interact positively and consistently with our customers or when working together. ”

- STRIVE Award Winner

## trust.

We are fair and reasonable. We are mindful of the best interest of all stakeholders in the decisions we make.



“ The residents of Hornsby Shire put their trust in Council to support and deliver for the community. The four values give me a clear vision of how I can positively impact the community through my work. ”

- STRIVE Award Winner

## respect.

We listen and encourage open and transparent communication. We are respectful of all views.



“ Respect to me is bringing together diverse views and opinions and acting with integrity. Trust and respect go hand in hand. ”

- STRIVE Award Winner

## innovation.

We are resourceful and incorporate sustainable work practices. We seek to be innovative and do things better across all facets of our operations.



“ The values encourage a holistic approach to our work and, in turn, inspire us to do more and do better. ”

- STRIVE Award Winner





# Highlights for 2023/24

We will spend  
**\$80 million**  
on capital works



and deliver **56+**  
projects

We will deliver  
**148**  
Key Initiatives



**290**  
Ongoing Activities

**\$2.1 bill.**   **\$162 mill.**   **\$1.1 mill.**

worth of assets  
we manage

we will spend on  
services for the  
community

surplus we forecast

## TRANSFORMING OUR SHIRE

### Major Projects

#### HORNSBY PARK – from quarry to parklands

Council is redeveloping the abandoned Hornsby Quarry and adjacent Old Mans Valley, approximately 1km west of the Hornsby town centre, and transforming the site into open space for recreation and entertainment for all to enjoy.

#### WESTLEIGH PARK

Council will create a major parkland with spaces for play and sporting activities, and a choice of 'unstructured recreation experiences' including mountain biking, walking and cycling while conserving important bushland areas.

#### PUBLIC DOMAIN

Council has identified priority areas and is improving streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. The first of these priority areas are: the Asquith-Mount Colah corridor and Galston Village.

#### HORNSBY TOWN CENTRE review


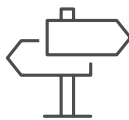


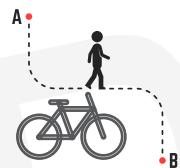










The project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community, strengthening the economic, employment and housing capacities of the Town Centre and improving its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.

#### GALSTON AQUATIC AND LEISURE CENTRE - refurbishment

Council is upgrading the Centre to comply with the latest building and accessibility provisions and ensure the facility lasts another 50 years.



# Capital projects – where the money will be spent

Where the money will be spent					
	Parks and playgrounds <b>\$10.4m</b>		Local roads <b>\$13.3m</b>		Waterways <b>\$1.1m</b>
	Sporting facilities <b>\$1.8m</b>		Footpaths and shared paths <b>\$0.5m</b>		Cultural facilities <b>\$0.74m</b>
	Open space recreation (including Hornsby Park) <b>\$37.6m</b>		Traffic facilities <b>\$0.5m</b>		Buildings and structures <b>\$1.5m</b>
	Public domain <b>\$4.8m</b>		Foreshores <b>\$1.3m</b>		Fleet replacement <b>\$2m</b>
	Aquatic facilities <b>\$1.6m</b>		Drainage <b>\$0.47m</b>		Corporate items <b>\$2.5m</b>





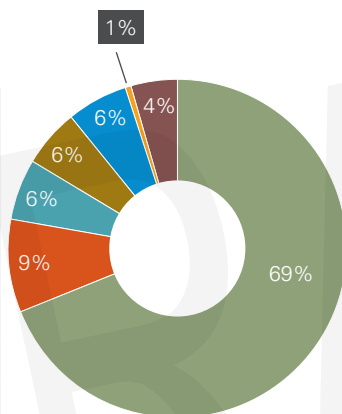
# Budget overview

Council's budget for 2023/24 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

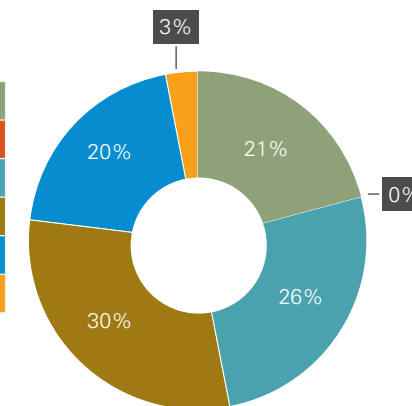
With Hornsby Shire's high expectation of the many different services to be provided, Council's income is not able to realise all services and expectations. The budget therefore represents Council's best efforts to meet community priorities after recognising these constraints.

## 2023/24 Budget Summary

Source of funds	%	2023/24 \$
Rates and charges <sup>1</sup>	69	112,490,152
Fees and charges <sup>2</sup>	9	14,747,958
Interest <sup>3</sup>	6	9,185,519
Grants and Contributions – operating purposes <sup>4</sup>	6	9,161,340
Grants and Contributions – capital purposes <sup>5</sup>	6	9,564,769
Asset sales <sup>6</sup>	1	1,000,000
Other <sup>7</sup>	4	7,015,450
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>163,165,188</b>



Use of funds	%	2023/24 \$
Employee costs <sup>1</sup>	21	56,627,849
Borrowing repayments <sup>2</sup>	0	16,194
Materials and contracts <sup>3</sup>	26	69,695,682
Capital expenditure <sup>4</sup>	30	80,124,975
Restricted assets <sup>5</sup>	20	(53,370,098)
Other <sup>6</sup>	3	8,935,224
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>162,029,827</b>



**Net Budget Surplus <sup>7</sup> 1,135,361**

- Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- Interest** – Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- Asset Sales** – proceeds from the sale of property, plant or equipment
- Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- Based on Council's final budget for 2023/24 as at June 2023

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's final budget for 2023/24 as at June 2023



# Transforming our Shire

## Hornsby Park – from quarry to parklands

Council is redeveloping the abandoned Hornsby Quarry and adjacent Old Mans Valley, approximately 1km west of the Hornsby town centre, and transforming the site into open space for recreation and entertainment for all to enjoy. This new major parkland is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019. The area features approximately 60 hectares of bushland and open space and is home to several features of historical and community interest, including early settler relics, the State Heritage listed Old Mans Valley Cemetery and remnant buildings of the quarry crusher plant.

The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council. It has been, of course, good planning and consultation with the community and government that has created such an exceptional opportunity, one which has been pursued by Hornsby Shire Council over many years.

The Hornsby Parklands project is a true multiagency collaboration that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage. Council now has the basis for the transformation of the old quarry site into a major recreation asset for Hornsby Shire. This large-scale project is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

Following extensive groundworks at the former Hornsby Quarry, we have responded to our community's desire to be able to visit and enjoy the site as soon as possible by committing to deliver the first stage of the Hornsby Park project.

The almost \$28 million attractions will feature an impressive 400m canopy skywalk and cable bridge linking Hornsby Town Centre with the site of the old

Crusher Plant on a fully accessible pathway immersing visitors into the bush. In this stage, we will also begin developing the area around the Crusher Plant with a lookout, a lawn and play area, car park, and toilet facilities. Plans also include additional bushwalking tracks and trails leading to two more lookouts to the west and north-west of the site. The first works are targeted to be open to the public in 2024.

Delivering the project within a financially responsible framework is critical and we have worked to ensure that we have safeguards in place to minimise any risk.

A huge amount of work has gone into getting to this point, from the extensive works onsite preparing the grounds for future use, to the design and planning of this first and future stages.

Thank you to everyone who has contributed to this important project which will which make Hornsby a go to destination for locals and tourists alike.







# Transforming our Shire

## Westleigh Park

In June 2016, Council purchased land along the eastern side of Quarter Sessions Road in Westleigh. Formerly owned by Sydney Water, the site for the new Westleigh Park comprises about 36 hectares of cleared open space and bushland.

The redevelopment will create a major parkland with spaces for play and sporting activities, and a choice of 'unstructured recreation experiences' including mountain biking, walking and cycling while conserving important bushland areas.

The purchase of the land was funded by development contributions. The project will be partly funded by the NSW Stronger Communities grant.

Following extensive community engagement in 2021, Councillors deferred adoption of the draft Westleigh Park Master Plan to allow time to address concerns around the extent and location of mountain bike and traffic generation around the park. Since then, we undertook further engagement and held co-design workshops for the mountain bike trails with key stakeholders from the mountain bike and environmental protection groups. We also held workshops about the proposed extension to Sefton Road.

The draft Westleigh Park Plan of Management outlines controls for future use, development and maintenance of the site and establishes our goals, strategies and desired outcomes that will guide the timing, shape and nature of developments.

A revised draft Master Plan and the draft Plan of Management were endorsed for public exhibition in March 2023 with exhibition closing in April 2023.

The Westleigh Park project has been a huge undertaking, balancing the needs and views of a range of community stakeholders. It is anticipated that Stage 1 will open to the public in mid 2026.

Thank you to everyone who has been involved in this significant project which will be a major asset for the community.





# Transforming our Shire

## Public Domain

Council is improving streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage in the following priority areas: Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.

Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five housing strategy areas where major development is expected or has occurred: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted (with the exception of Beecroft) by Council in July 2021. Revised guidelines for Beecroft were placed on public exhibition in October 2022 and will go before Council for adoption by 30 June 2023.

A design palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs has been completed. The provision of further signs is dependent on additional funding.

Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings to improve sightlines for drivers.

Construction of a shared path between Hookhams Corner and the Asquith Bowling Club will occur following decommissioning of the Sydney Water main in 2023.

Design works are underway for the Asquith to Mount Colah corridor to provide some basic improvements (wider footpaths and landscaping (trees and garden

beds) along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations with the agreement of Transport for NSW.

Community engagement on the Galston Village concept design will be undertaken in 2023. The concept design will then be reviewed and adopted and detailed design of the Galston Village public domain will be undertaken in accordance with the adopted concept plan.







# Transforming our Shire

## Hornsby Town Centre Review

The Hornsby Town Centre Review project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community. We want to strengthen the economic, employment and housing capacities of the Town Centre and improve its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.

The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.

“A place for people that reflects the uniqueness of the bushland setting, integrated around key public spaces, where the city meets the bush. An active, thriving centre that exhibits economic diversity, design excellence, liveability and sustainability.”

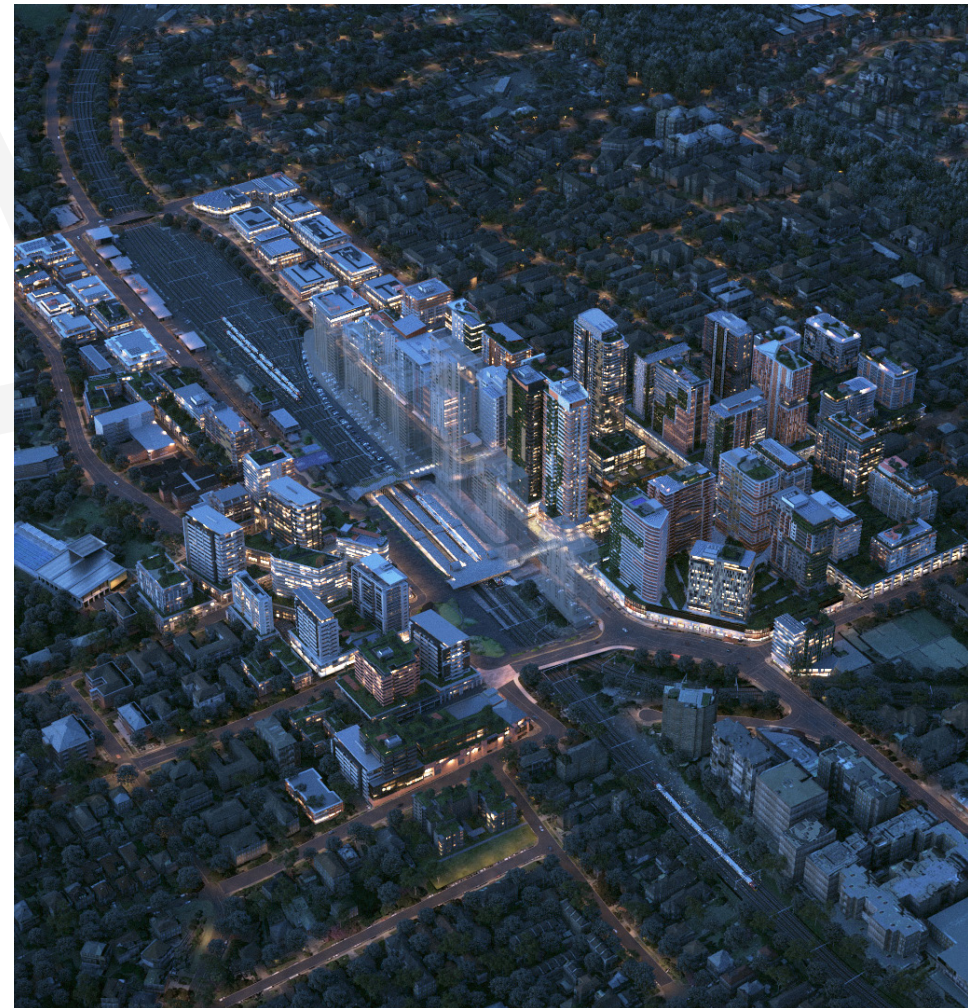
*(Adopted Vision Statement)*

Council’s Housing Strategy acknowledges that over 4,000 new dwellings could be accommodated within the Town Centre by 2036.

Public exhibition of the Hornsby Town Centre Review was held between 20 July and 30 September 2022 with key maps, recommendations, 3D video visualisations and supporting technical reports available. Consultation was also held with State Government agencies, including Planning and Transport.

The changes exhibited in the draft masterplan are ambitious, with tall apartment buildings and employment floor space to help meet future housing and jobs needs. The location and density reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods. Council wanted to hear community feedback about whether the draft masterplan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. Over 450 submissions were received.

Feedback from the community, government agencies and other stakeholder groups is currently being considered in the progression of the next steps of the master plan.







# Transforming our Shire

## Galston Aquatic and Leisure Centre – Refurbishment

Council is upgrading the Galston Aquatic and Leisure Centre. The upgrades comply with the latest building and accessibility provisions and will ensure the facility lasts another 50 years.

The upgrades include more change rooms and toilets that provide accessible access, a larger pool deck area around the 25-metre pool, a new entry statement and a new roof line that will be easier to maintain.

An improved access and a covered walkway to the learn to swim facility is also included. The design allows for an extension to incorporate splash pads, sauna, spa and better café experiences in the future. Little of the old structure will remain – the project is effectively a build of a new facility.

A tender for the refurbishment of the Galston Aquatic and Leisure Centre was advertised in June 2021 and works commenced in November 2021.

Persistent wet weather and difficulties sourcing materials has delayed completion. The facility is now expected to be completed in mid-2023.







# Audit, Risk and Improvement Committee

It is a requirement of the Local Government Act 1993 for Council to have an Audit Risk and Improvement Committee (ARIC). Council's ARIC comprises an independent Chair, Mr Stephen Coates, and three independent members with requisite skills and experience – Ms Sheridan Dudley, Ms Hayley Elson and Mr Richard Jones. The Office of Local Government has published Guidelines which inform how the ARIC should operate.

The ARIC must keep under review the following aspects of Council's operations: compliance, risk management, fraud control, financial management, governance, implementation of the strategic plan, delivery program and strategies, service reviews and performance measurement data.

The ARIC reviews all internal audit reports and monitors outstanding recommendations on a quarterly basis.

Internal audits will progress in accordance with the endorsed Internal Audit Plan 2022-2024 and actions arising from audits will be kept under constant review by the Committee.

The additional operations required to resource the ARIC have been absorbed into existing staff functions.



# Strategic documents

Under the Integrated Planning and Reporting framework, all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future.

Council's supporting strategic documents are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan.

## Our supporting strategic documents by Theme

Strategic documents define Council's role and policy position in relation to specific issues and recommend the best path forward.

Set out on the next page is a Strategic Document Map showing Council's strategic documents split across the four themes of **Liveable, Sustainable, Productive, Collaborative**. While the documents may drive outcomes across all four themes, organising them in this way creates a clear alignment with the adopted structure in *Your vision | Your future 2032* at the highest level.

Our overarching strategy document is the Community Strategic Plan.

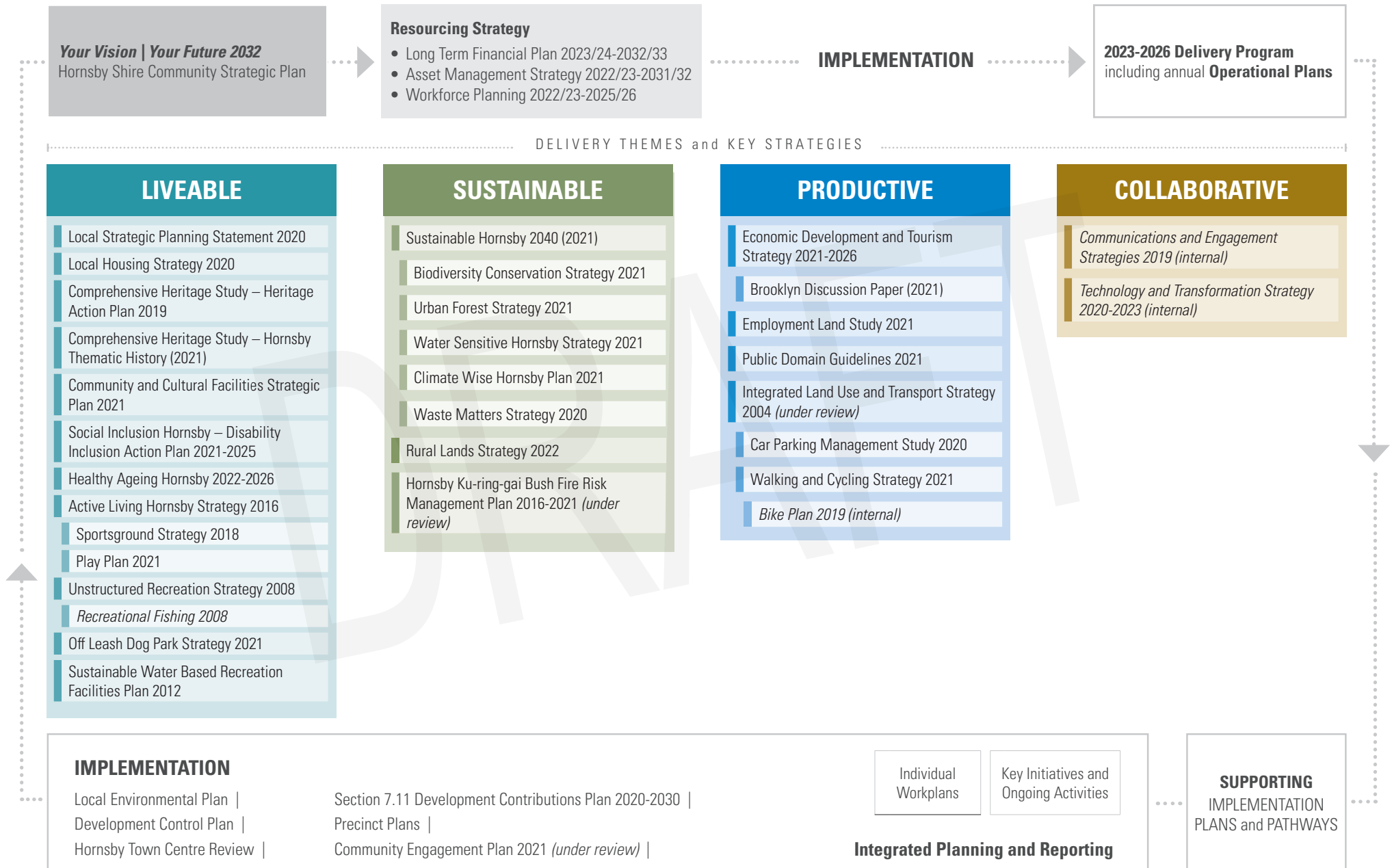
The strategic documents are our lead strategies which identify key challenges and set out high level action plans to address them and help guide decision-making. They contain recommended actions which are then prioritised and implemented as funding becomes available.

The Delivery Program and Operational Plan is the key pathway of implementation for these strategic documents. Pathways of implementation are also shown under **Supporting Implementation Plans and Pathways**.

These strategic documents will take on a strong focus in this and future Delivery Programs and Operational Plans.



# STRATEGIC DOCUMENT MAP





# How to read this document

In the Community Strategic Plan, *Your vision | Your future 2032*, the four main Themes of **Liveable, Sustainable, Productive and Collaborative** are broken up into eight **Strategic Directions**, and then into 25 **Long-Term Goals** (*Where do we want to be?*). The Long-Term Goals then identify 56 **Plans of Action** (*How are we going to get there?*)

The Delivery Program has 16 **FOCUS AREAS** which are Council's Delivery Pathways working towards the **Long-Term Goals and Plans of Action** from the Community Strategic Plan. (See tables on next pages)

Each **Focus Area** then has a **descriptive statement** giving broad detail on the scope of the Focus Area, and then goes on to list:

**KEY INITIATIVES** = Key projects identified and funded which may occur over any of the years to 2025/26. Clear timeframes have been included for achievement of each Key Initiative

**Source / contributing document/s** = Source of the Key Initiative – strategy, plan, legislation etc

**ONGOING ACTIVITIES** = Activities carried out routinely in the delivery of our day to day Services

Each **Key Initiative** and **Ongoing Activity** will show who has the responsibility for delivery (Branch Manager / Director level)

**ANNUAL AND QUARTERLY MEASURES** = a group of measures to determine effectiveness of the Focus Area and enable Council and the community to monitor progress

**BUDGET** = one year Income and Expenses for the Focus Area.

**CAPITAL PROJECTS** for 2023/24 and forward two years (2024/25 and 2025/26) are shown at the back of the document after the financial information (commencing p156).

After the 16 Focus Areas, (commencing p110) more information on the 19 Branches responsible for delivery of the Key Initiatives and Ongoing Activities is given. Full-time equivalent staff numbers, service profile statements and budgets are included for each Branch and Executive Support area. This gives transparency to service delivery and allows tracking of improvement and change over time as Council addresses ongoing improvements to efficiency and productivity.

As indicated throughout this document, Council has applied for a Special Rate Variation through IPART (decision pending). The information in this document shows what Council intends to deliver for the next three years, to 2025/26, business as usual. The information in the SRV section (pp140-155) outlines finances and extra projects that will apply if the SRV is approved in full by IPART.



The coding system explained:

<b>1</b>	= Strategic Direction <b>1</b> in the Community Strategic Plan
<b>1A</b>	= Focus Area <b>A</b> , under Strategic Direction <b>1</b>
<b>1A.K01</b>	= Key Initiative <b>01</b> , under Focus Area <b>1A</b>
<b>1A.A01</b>	= Ongoing Activity <b>01</b> , under Focus Area <b>1A</b>
<b>1A.M01</b>	= Annual/Quarterly Measure <b>01</b> , under Focus Area <b>1A</b>



## Integration with the Community Strategic Plan (CSP)

# Liveable

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 1. Connected and cohesive community

##### CSP Long-Term Goals (Where do we want to be?)

G1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life

##### The plan of action (How are we going to get there?)

Support and celebrate our cultures, heritage and diversity

Acknowledge and respect the Darug and GuriNgai Peoples as the Traditional Owners and ongoing custodians of the lands and waterways of Hornsby Shire

Support people experiencing hardship

G1.2 A built environment that is sustainable, accessible and responsive to the community

Centrally locate community and cultural facilities and libraries to provide a network of welcoming places

Provide equitable access to people of all ages and abilities to the full range of services and activities in the community

G1.3 Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night

Collaborate to minimise crime through community safety programs

Create inviting public spaces that are designed to improve safety and health

Community and creativity

1A.

Community spaces

1B.

# Liveable

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 2. Inclusive and healthy living

##### CSP Long-Term Goals (Where do we want to be?)

G2.1 Quality, liveable and sustainable urban design and development

##### The plan of action (How are we going to get there?)

Protect the character of our low density neighbourhoods and rural lands

Plan and deliver urban design and development that balances growth with liveable, sustainable and aesthetic outcomes

Protect our heritage items, heritage conservation areas and cultural heritage

G2.2 A greater diversity of housing for current and future community needs

Plan for the needs of the community and the growing population while protecting the natural environment

Provide diversity and affordability of housing to cater for key workers, the ageing population and other vulnerable groups

G2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages

Provide diverse recreation and sporting opportunities in urban, rural and natural areas

Provide diverse and engaging public places and green spaces for people of all ages and abilities

Improve access to formal and informal education and lifelong learning opportunities, facilities and services

Improve access to fresh foods to support healthy eating and community wellbeing

Leisure, sport, open space and recreation

2A.

Urban design and heritage

2B.

## Integration with the Community Strategic Plan (CSP)

# Sustainable

### CSP Strategic Directions

Delivery Program  
Focus Areas  
(Council's Delivery Pathways)

#### 3. Resilient and sustainable

##### CSP Long-Term Goals *(Where do we want to be?)*

G3.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)

##### The plan of action *(How are we going to get there?)*

Embed climate change risks in our decision making and actions

Build community resilience and respond to natural hazards and emergency events

G3.2 A net zero community

Support and resource the community to reduce greenhouse gas emissions

Drive behaviour change and empower the implementation of energy efficiency and renewable energy technologies at various scales

G3.3 Using resources wisely and supporting the circular economy

Provide engagement and education to promote sustainable resource usage patterns and behaviours

Provide waste services that increase the recovery and recycling of value resources

G3.4 A sustainable community that ensures the needs of future generations are met

Ensure new development embraces sustainable design principles

Promote sustainable and local living, e.g. basic services are met at the local level

Sustainability

3A.

Resilience

3B.

Waste, recycling and street cleaning

3C.

# Sustainable

### CSP Strategic Directions

Delivery Program  
Focus Area  
(Council's Delivery Pathway)

#### 4. Natural environment

##### CSP Long-Term Goals *(Where do we want to be?)*

G4.1 A natural environment that is healthy, diverse, connected and valued

##### The plan of action *(How are we going to get there?)*

Protect and conserve ecological values, connect areas of urban habitat, restore degraded ecosystems and create new ecosystems

Connect people with nature and sustainably manage access to natural areas

Protect and enhance tree canopy cover and increase species diversity on private and public land

G4.2 Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive

Transition to a water sensitive city

Protect waterways and their catchments from pollution and erosion

G4.3 The environmental value of rural lands is protected and enhanced

Implement land use controls to protect rural character and landscape

Environment

4A.

## Integration with the Community Strategic Plan (CSP)

# Productive

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 5. Integrated and accessible transport

##### CSP Long-Term Goals *(Where do we want to be?)*

- G5.1 Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire

##### The plan of action *(How are we going to get there?)*

Deliver safe road and path networks through planning, maintenance, education and regulation

Deliver, maintain and promote new footpaths, cycleways and shared paths for increased walkability and active transport

- G5.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

Advocate for, plan and deliver infrastructure improvements for public transport and connections

Deliver and maintain public and active transport support assets and amenity, and co-locate key destinations at transport hubs

Support implementation of regional transport planning

Encourage and plan for new technology solutions and mobility innovation

5A. Roads, footpaths and moving around

# Productive

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 6. Vibrant and viable places

##### CSP Long-Term Goals *(Where do we want to be?)*

- G6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable

##### The plan of action *(How are we going to get there?)*

Support economic development through sound planning, information sharing and collaborative partnerships

Revitalise the Hornsby Town Centre and establish flourishing local mixed use centres and rural villages

Cultivate and promote Hornsby Shire's appeal to live, learn, visit and do business

Encourage the development of an early and late evening economy

- G6.2 A '30-minute City' with supporting infrastructure

Work with businesses, planners and governments at all levels to facilitate key infrastructure to support population growth

Implement a collaborative place-based approach when planning for precincts to build thriving communities

- G6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

Support local rural economies by encouraging innovation and visitation

Protect agricultural growing areas and the economic productivity of the rural lands in the Shire

6A. Inviting centres and business



## Integration with the Community Strategic Plan (CSP)

# Collaborative

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 7. Open and engaged

##### CSP Long-Term Goals *(Where do we want to be?)*

G7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision

##### The plan of action *(How are we going to get there?)*

Deliver strong, accountable and transparent leadership

Demonstrate a high standard of transparency and accountability through rigorous and timely reporting practices

G7.2 An organisation that the community can easily connect and communicate with

Council improves the customer experience through digital transformation

Implement solutions to deliver quality information and customer experiences

G7.3 A community that actively participates in decision making

Deliver community engagement that is open, inclusive and meaningful

Build active relationships so that our diverse community is engaged in local matters and understands how and why decisions are made

Leadership and governance

Customer experience

Communication, education and engagement

7A.

7B.

7C.

# Collaborative

Delivery Program  
Focus Areas  
(Council's Delivery  
Pathways)

### CSP Strategic Directions

#### 8. Smart and innovative

##### CSP Long-Term Goals *(Where do we want to be?)*

G8.1 Integrated and sustainable long term planning for the community's future

##### The plan of action *(How are we going to get there?)*

Ensure the culture, capability and capacity of Council enables delivery of adopted strategies

Ensure the financial sustainability of Council through strategic management of assets and short, medium and long term financial planning

G8.2 An organisation of excellence

Continuously improve service delivery in response to identified community needs, based on equity, social justice and sustainability principles

Build and maintain active partnerships and advocate effectively on behalf of the community

G8.3 A Shire that fosters creativity and innovation

Encourage and advocate for innovation in business and education

G8.4 Smart Cities approaches improve our day to day living

Develop partnerships to roll out a network of 'Internet of Things'

Planning for the future

Organisational support

Smart cities

8A.

8B.

8C.

## Council Services that deliver on the Focus Areas

Focus Areas		Council Services	Focus Area/s that the Service contributes to	(Responsibility) Branch / Director
Liveable	1A. Community and creativity	Aquatic and Brickpit	2A.	Aquatic and Brickpit
	1B. Community spaces	Asset Operations and Maintenance	1B. 2A. 3B. 5A. 6A. 8A. 8B.	Asset Operations and Maintenance
	2A. Leisure, sport, open space and recreation	Audit, Risk and Improvement C'ttee	7A.	Risk and Audit
	2B. Urban design and heritage	Commercial Waste	3C.	Waste Management
Sustainable	3A. Sustainability	Communications and Engagement	7A. 7B. 7C. 8B.	Strategy and Place
	3B. Resilience	Community and Cultural Facilities	1B. 7B. 7C. 8A. 8B.	Library and Community Services
	3C. Waste, recycling and street cleaning	Community Development	1A.	Library and Community Services
	4A. Environment	Customer Service	7B.	Governance and Customer Service
		Design and Construction	4A. 5A.	Design and Construction
Productive	5A. Roads, footpaths and moving around	Development Assessments	2B. 7A.	Development Assessments
	6A. Inviting centres and business	Domestic Waste Management	1A. 3C. 7A. 7C. 8A.	Waste Management
		Events	1A.	Library and Community Services
Collaborative	7A. Leadership and governance	Financial Services	7A. 7B. 8A.	Financial Services
	7B. Customer experience	Fire Control	3B.	Infrastructure and Major Projects (Director)
	7C. Communication, education and engagement	Governance	3A. 7A. 7B. 8B.	Governance and Customer Service
	8A. Planning for the future	Leadership	7A. 8A. 8B.	Office of the General Manager
	8B. Organisational support	Libraries	1A. 1B. 7B. 8C.	Library and Community Services
	8C. Smart cities	Major Projects	2A. 6A. 7C. 8A. 8C.	Major Projects
		Natural Resources	2A. 2B. 3B. 4A. 7B. 7C. 8A. 8C.	Natural Resources
		Parking and Road Enforcement	5A.	Regulatory Services
		Parks and Recreation	1B. 2A. 8A. 8C.	Parks, Trees and Recreation
		People and Culture	7A. 8A. 8B.	People and Culture
		Place	6A. 7A. 7C.	Strategy and Place
		Procurement	3A. 8B.	Financial Services
		Property Services	8A.	Corporate Support (Director)
		Public Cleansing	3C.	Waste Management
		Regulatory compliance	2A. 2B. 4A. 6A. 8A.	Regulatory Services
		Risk and Audit	7A.	Risk and Audit
		Strategic Land Use Planning	2B. 7B. 8A.	Strategic Land Use Planning
		Strategy	7A. 8B.	Strategy and Place
		Sustainability	3A. 3B. 5A. 7A. 7C. 8A. 8C.	Strategy and Place
		Technology and Transformation	7B. 8B. 8C.	Technology and Transformation
		Traffic Engineering and Road Safety	5A.	Traffic Engineering and Road Safety
		Transport Planning	2A. 3A. 6A. 8A. 8B.	Strategy and Place
		Trees	2A. 3B. 4A. 6A. 8A.	Parks, Trees and Recreation





# Liveable

<b>4</b>	<b>59,000</b>	<b>14.2</b>	<b>36%</b>	<b>25</b>	<b>170</b>
<b>Libraries</b>	<b>Library memberships</b>	<b>Average items loaned per library member per annum</b>	<b>Hornsby Shire residents who are library members</b>	<b>Community Centres</b>	<b>Parks</b>
<b>131</b>	<b>39</b>	<b>85</b>	<b>88</b>	<b>1</b>	<b>1</b>
<b>Playgrounds</b>	<b>Sportsground complexes</b>	<b>Marked Summer sportsfields</b>	<b>Marked Winter sportsfields</b>	<b>Indoor sports stadium 'The Brickpit'</b>	<b>Four hectare Rural Sports Facility</b>
<b>2</b>	<b>10</b>	<b>64</b>	<b>37</b>	<b>2</b>	<b>5</b>
<b>Aquatic centres</b>	<b>Dog off leash areas</b>	<b>Tennis courts (across 13 sites)</b>	<b>Netball courts (across 8 sites)</b>	<b>Dirt jump (BMX) facilities</b>	<b>Skate parks</b>
<b>5</b>	<b>3</b>	<b>9</b>	<b>1</b>		
<b>Public wharves</b>	<b>Boat launching ramps</b>	<b>Floating pontoons</b>	<b>Tidal pool</b>		

# Connected and cohesive community

A caring community where the built environment and people combine to create a sense of belonging and support.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



### LONG-TERM GOALS (Where do we want to be?)

- G1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life
- G1.2 A built environment that is sustainable, accessible and responsive to the community
- G1.3 Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night

### FOCUS AREAS

(Council's delivery pathways)

- 1A. Community and creativity
- 1B. Community spaces

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Community and Cultural Facilities Strategic Plan 2021
- Disability Inclusion Action Plan 2021-2025
- Hornsby Thematic History 2021
- Healthy Ageing Hornsby 2022-2026



# What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Library services	4.03	4.14	▲	—
Arts and cultural facilities	3.12	3.30	▲	—
Community centres	3.62	3.66	▲	—
Community events and festivals	3.41	3.46	▲	▼
Facilities and services for older people	3.26	3.35	▲	—
Facilities and services for youth	3.19	3.17	▼	—
Facilities and services for people with disabilities	3.17	3.24	▲	—

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar





Key Initiatives and Ongoing Activities coding – Project / Activity is ...				
text	Deleted for forward years	√ ^	Due to be completed 2022/23	√ * Completed
√	No longer proceeding in that year	#	Closed - no longer proceeding	! Rolled from a previous Program

## Liveable



1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1

G1.2

G1.3

# 1A. Community and creativity

## Focus Area descriptive statement

Programs and activities, events and ceremonies, assisting and promoting cultural development, artistic expression and community connectedness

## Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

## KEY INITIATIVES

		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
1A.K01	Implement the Disability Inclusion Action Plan	√	√	√	√	Lib and Comm Services	Disability Inclusion Action Plan 2021-2025
1A.K02	Implement the Healthy Ageing Hornsby Strategy	√	√	√	√	Lib and Comm Services	Healthy Ageing Hornsby 2022-2026
1A.K03	Develop an Arts and Cultural Plan	√	√			Lib and Comm Services	
1A.K04	Develop a Social Plan for the Shire	√	√			Lib and Comm Services	
1A.K05	Investigate retaining the DIAP Advisory committee to meet minimum of twice a year or as necessary	√ ^				Lib and Comm Services	Disability Inclusion Action Plan 2021-2025

## ONGOING ACTIVITIES

		Responsibility Manager   Director
1A.A01	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	Lib and Comm Services
1A.A02	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy	Lib and Comm Services
1A.A03	Operate a referral service to local support organisations	Lib and Comm Services
1A.A04	Assist people to get support through the Home Modification Service	Lib and Comm Services

## ONGOING ACTIVITIES

		Responsibility Manager   Director
1A.A05	Support community sector capacity building	Lib and Comm Services
1A.A06	Support social equity and inclusion, including disability and diversity access and inclusion	Lib and Comm Services
1A.A07	Support arts and cultural development	Lib and Comm Services
1A.A08	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	Lib and Comm Services
1A.A09	Present the Hornsby Art Prize	Lib and Comm Services

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

# 1A. Community and creativity

ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A10	<del>Deliver community events according to events calendar</del> Develop events schedule for 2023-2026 based on a combination of consultation and event experience, community feedback from survey and Councillors	Lib and Comm Services
1A.A11	Present Australia Day	Lib and Comm Services
1A.A12	Present Food Truck Fridays	Lib and Comm Services
1A.A13	Present Westside Vibe	Lib and Comm Services

ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A14	Present Children's Voices for Reconciliation and NAIDOC week events	Lib and Comm Services
1A.A15	Enhance and develop community partnerships across the sector	Lib and Comm Services
1A.A16	Partner with Hornsby Art Society to deliver the annual Remagine Art show	Waste Management
1A.A17	Investigate further opportunities for waste themed art mural(s) at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management

Community and creativity			
ANNUAL MEASURES		Result 2020/21	Target
1A.M01	Number of referrals to local service providers (support provided to members of the community)	3,004	Maintain
1A.M02	Number of attendees at major community events	15,200 attendees/views of online content	23,000
1A.M03	Number of exhibitions held at Wallarobba Arts and Cultural Centre	1	9
1A.M04	Number of participants in library program and seminar sessions	18,185	25,000

Community and creativity			
QUARTERLY MEASURES		Result 2020/21	Target
1A.M05	Number of people supported through the Home Modification Service	792	700
1A.M06	Number of major community events	6	6
1A.M07	Number of program and seminar sessions held in the libraries	194	890

Many 2020/21 results were COVID affected

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(946,742)		
	Controllable expenses	2,594,223		
	Internal transfers and depreciation	9605	Operating Result	1,657,086

Key Initiatives and Ongoing Activities coding – Project / Activity is ...				
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## Liveable



### 1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1

G1.2

G1.3

# 1B. Community spaces

## Focus Area descriptive statement

Spaces for residents, businesses and visitors, enhancing equity, inclusiveness and community wellbeing

## Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Libraries
- Parks and Recreation

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
1B.K01	Complete and implement the fees and charges review for community facilities	√	√			Lib and Comm Services	
1B.K02	Review Council's leasing and licensing policy for community facilities	√	√			Lib and Comm Services	
1B.K03	Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	√	√	√		Lib and Comm Services	
1B.K04	Review Library opening hours	√	√			Lib and Comm Services	
1B.K05	Develop design brief for a new regional central Hornsby Library and Multipurpose Community Centre	√	√	√	√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K06	Prepare a site master plan for an expanded Pennant Hills Library and Community Centre	√	√	√	√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K07	Undertake feasibility analysis for preferred location for proposed new Cherrybrook Library and Community Centre	√	√			Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K08	Commence planning for a multipurpose Galston District Hub incorporating library and community centre		√	√		Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021



# 1B. Community spaces

ONGOING ACTIVITIES		Responsibility Manager   Director
1B.A01	Provide a capital renewal and maintenance service for Council's buildings	Asset Ops and Maint
1B.A02	Implement the Strategic Plan for Community and Cultural Facilities	Lib and Comm Services
1B.A03	Manage bookings of community and cultural facilities	Lib and Comm Services

ONGOING ACTIVITIES		Responsibility Manager   Director
1B.A04	Develop and maintain balanced collections across the library network	Lib and Comm Services
1B.A05	Participate in 'Community Safety Precinct Committee' with representatives from Hornsby Council, Ku-ring-gai Council, Neighbourhood Watch, NSW Police, Westfield, the offices of the State and Federal Local Members, and CALD groups	Lib and Comm Services

Community spaces			
ANNUAL MEASURES		Result 2020/21	Target
1B.M01	Total public attendance at community and cultural facilities	275,002	300,000
1B.M02	% residents who are library members	36%	Increase / Maintain
1B.M03	Average number of items loaned per library member per year	14.7	Increase / Maintain

Community spaces			
QUARTERLY MEASURES		Result 2020/21	Target
1B.M04	Community centre usage		
	– Regular hires	9,328	15,266
	– Casual hires	2,375	2,175
1B.M05	Number of visits to libraries	260,212	670,000
1B.M06	Number of items loaned		
	– Physical	522,884	700,000
	– Electronic	378,717	400,000

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2023/24	Operating income	(1,350,003)			
	Controllable expenses	10,981,663			
	Internal transfers and depreciation	(49,927)	Operating Result	9,581,733	

# Liveable

## STRATEGIC DIRECTION 2.

### Inclusive and healthy living

Well designed neighbourhoods with distinct local characters featuring great public spaces that support people's health, wellbeing and growth.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



#### LONG-TERM GOALS (Where do we want to be?)

- G2.1 Quality, liveable and sustainable urban design and development
- G2.2 A greater diversity of housing for current and future community needs
- G2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages

#### FOCUS AREAS

(Council's delivery pathways)

- 2A. Leisure, sport, open space and recreation
- 2B. Urban design and heritage

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Local Strategic Planning Statement 2020
- Local Housing Strategy 2020
- Hornsby Thematic History 2021
- Disability Inclusion Action Plan 2021-2025
- Active Living Strategy 2016
- Play Plan 2021
- Sportsground Plan 2018
- Sustainable Water Based Recreation Facilities Plan 2019
- Off Leash Dog Park Strategy 2021
- Unstructured Recreation Strategy 2008
- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

# What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Parks and recreation areas (including playgrounds)	3.80	3.96	▲	▲
Sporting fields and amenities	3.77	3.80	▲	▲
Aquatic centres	3.86	3.74	▼	—
Wharves and boat ramps	3.47	3.76	▲	▲
Condition of public toilets	2.83	2.95	▲	—
Development approvals process	2.61	2.62	▲	▼

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar





# 2A.

# Leisure, sport, open space and recreation

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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✓	No longer proceeding in that year	#	Closed - no longer proceeding
✓ *	Completed	!	Rolled from a previous Program

## Liveable



### 2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1

G2.2

G2.3

### Focus Area descriptive statement

Quality parks, open spaces, sporting and recreational opportunities to meet current and future community needs that are accessible, diverse and promote healthy lifestyles

### Services contributing to this Focus Area:

- Aquatic and Brickpit
- Asset Operations and Maintenance
- Major Projects
- Natural Resources
- Parks and Recreation
- Regulatory compliance
- Transport Planning
- Trees

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2A.K01	Galston Aquatic Centre – complete the roof replacement and associated works	✓	✓			Asset Ops and Maint	
2A.K02	Hornsby Park – undertake detail design of the park embellishments based on the adopted concept master plan	✓	✓			Major Projects	
2A.K03	Hornsby Park – undertake the construction of bulk earthworks and site stabilisation	✓	✓	✓		Major Projects	
2A.K04	Hornsby Park – commence preparation of an updated Plan of Management based on the adopted master plan	✓	✓			Major Projects	
2A.K05	Hornsby Park – obtain approvals for the embellishment design	✓ ^				Major Projects	
2A.K06	Hornsby Park – undertake construction of a first package of embellishment works		✓	✓		Major Projects	
2A.K07	Westleigh Park – adopt the Plan of Management	✓ ^				Major Projects	
2A.K08	Westleigh Park – adopt the project master plan	✓ ^				Major Projects	

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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## 2A. Leisure, sport, open space and recreation

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2A.K09	Westleigh Park – seek project approvals for embellishment design in accordance with the adopted master plan	√	√	√		Major Projects	
2A.K10	Westleigh Park – undertake detail design of park embellishments in accordance with the adopted master plan	√	√			Major Projects	
2A.K11	Westleigh Park – undertake construction of a first package of project works		√	√	√	Major Projects	
2A.K12	Implement paid parking at Wisemans Ferry Boat Ramp	√ ^				Strategy and Place	Car Parking Management Study 2020
2A.K13	Develop and implement master plan for Beecroft Village Green	√	√			Parks, Trees and Rec	
2A.K14	Westleigh Park – Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	√ !	√			Major Projects	
2A.K15	Wisemans Ferry Boat Ramp – complete construction of agreed solution to protect the mangroves in the vicinity of the Wisemans Ferry Boat Ramp	√ !	√			Major Projects	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A01	Maximise value in aquatic centre management	Aquatic and Brickpit	2A.A05	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service	Aquatic and Brickpit
2A.A02	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres	Aquatic and Brickpit	2A.A06	Maintain services and activities for seniors through aqua and group fitness classes	Aquatic and Brickpit
2A.A03	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups	Aquatic and Brickpit	2A.A07	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	Asset Ops and Maint
2A.A04	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	Aquatic and Brickpit			

## 2A. Leisure, sport, open space and recreation

ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A08	Formulate and complete foreshore improvement programs	Asset Ops and Maint
2A.A09	Manage companion animals	Regulatory Services
2A.A10	Implement the actions contained within the cat desexing and microchip program	Regulatory Services
2A.A11	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centre	Parks, Trees and Rec
2A.A12	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	Parks, Trees and Rec
2A.A13	Undertake tree planting around playgrounds to enhance shade cover	Parks, Trees and Rec

ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A14	Update and maintain parks and playgrounds Asset Database annually	Parks, Trees and Rec
2A.A15	Construct bushland walking tracks, boardwalks and bridges	Natural Resources
2A.A16	Implement a guided bushwalks program	Natural Resources
2A.A17	Implement bushland walking track, boardwalk and bridge maintenance	Natural Resources
2A.A18	Maintain mountain bike trails	Natural Resources
2A.A19	Monitor usage of bush walking tracks within bushland areas	Natural Resources
2A.A20	Monitor usage of Hornsby Mountain Bike Trail	Natural Resources



## 2A. Leisure, sport, open space and recreation

### Leisure, sport, open space and recreation

ANNUAL MEASURES		Result 2020/21	Target
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	Maintain
2A.M02	% of companion animal service requests investigated within seven days	93%	98%
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	300,000
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre	52,206	70,000
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	>78%
2A.M10	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	500

### Leisure, sport, open space and recreation

QUARTERLY MEASURES		Result 2020/21	Target
2A.M06	Number of casual park bookings	2,052	2,000
2A.M07	Number of reported companion animal incidents investigated	1,119	900
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	Maintain
2A.M09	Number of laps reported on Hornsby mountain bike trail	39,406	28,000

Many 2020/21 results were COVID affected

		Original Budget	Original Budget
		\$	\$
BUDGET 2023/24	Operating income	(6,753,927)	
	Controllable expenses	15,834,414	
	Internal transfers and depreciation	669,945	Operating Result 9,750,432

# 2B.

## Urban design and heritage

### Liveable

2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1

G2.2

G2.3



#### Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

#### Services contributing to this Focus Area:

- Development Assessments
- Natural Resources
- Regulatory compliance
- Strategic Land Use Planning

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2B.K01	Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	✓	✓	✓		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K02	Review information in the existing Heritage Inventory Sheets	✓	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K03	Heritage – prepare information for prospective and current owners		✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K04	Review the Heritage Landscape Management Processes		✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K05	Investigate mapping of Heritage Conservation Areas (contributory, neutral)		✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K06	Prepare a Community Engagement Strategy (heritage specific)	✓	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K07	Prepare a Heritage Interpretation Strategy	✓	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K08	Review current Local Environmental Plan Schedule 5 and potential heritage items	✓	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K09	Undertake targeted identification of new Local Environmental Plan heritage listings	✓	✓			Strategic Land Use Pln	Comprehensive Heritage Study

Key Initiatives and Ongoing Activities coding – Project / Activity is ...				
text	Deleted for forward years	√ ^	Due to be completed 2022/23	√ * Completed
√	No longer proceeding in that year	#	Closed - no longer proceeding	! Rolled from a previous Program

## 2B. Urban design and heritage

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2B.K10	Review Local Environmental Plan Heritage Conservation Areas	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K11	Pursue Local Environmental Plan Amendment in relation to Comprehensive Heritage Study	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K12	Review Development Control Plan Heritage Chapter		√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K13	Prepare new Hornsby Development Control Plan 2022	√	√			Strategic Land Use Pln	Council resolution
2B.K14	Assess strategic routes for green and blue corridors and ensure integration with other Council place-based strategies (e.g. Walking and Cycling Strategy, Public Domain Strategies)			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
2B.K15	Implement revised standard conditions of consent in accordance with Planning Regulations		√			Development Assessments	
2B.K16	Investigate value sharing models and options that can deliver social infrastructure and other community benefits			√		Strategic Land Use Pln	
2B.K17	Prepare a new Archaeological Heritage Study	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K18	Prepare a new Landscape Heritage Study	√	√			Strategic Land Use Pln	Comprehensive Heritage Study

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A01	Promote heritage conservation and prepare advice on the heritage impacts of development applications	Strategic Land Use Pln	2B.A05	Assess proposals for exempt works on heritage items and provide advice in accordance with Clause 5.10(3) of the HLEP 2013	Strategic Land Use Pln
2B.A02	Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments	Strategic Land Use Pln	2B.A06	Maintain planning GIS layers and data to meet end user needs	Strategic Land Use Pln
<del>2B.A03</del>	(now 7B.A13)		2B.A07	Investigate unlawful building works, land uses, breaches of consent and environmental pollution	Regulatory Services
2B.A04	Assess planning proposals lodged by external parties	Strategic Land Use Pln	2B.A08	Provide formal and informal pre-lodgement advice on owner initiated proposals to amend planning controls	Strategic Land Use Pln



## 2B. Urban design and heritage

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A09	Provide a building certification and swimming pool compliance certificate service	Regulatory Services	2B.A15	Assess Council projects and external proposals for compliance with water sensitive urban design requirements	Natural Resources
2B.A10	Undertake environmental protection, health and building assessments of development applications	Regulatory Services	2B.A16	Issue subdivision certificates in accordance with statutory requirements	Development Assess
2B.A11	Enforce fire safety regulatory responsibilities	Regulatory Services	2B.A17	Identify and implement opportunities for water sensitive solutions through Council works projects at the street, park and sub-catchment scale	Natural Resources
2B.A12	Implement the actions contained within the Hornsby Shire Swimming Pool Barrier Inspection Program	Regulatory Services	2B.A18	Review conditions of consent applicable to WSUD compliance that address environmental impacts of development	Natural Resources
2B.A13	Undertake engineering assessments of development applications	Development Assess	2B.A19	Implement the actions contained in the Awareness Program for Safety of Awnings Over Public Lands	Regulatory Services
2B.A14	Assess applications and monitor value of development application income received	Development Assess			

## 2B. Urban design and heritage

### Urban design and heritage

ANNUAL MEASURES		Result 2020/21	Target
2B.M01	Construction value Development Applications (\$)	\$710.3 million	Maintain
2B.M02	Average time (days) for determination of Development Applications	37	60
2B.M03	Average time (days) for determination of Subdivision Works Certificates	22	14
2B.M04	% of heritage referrals completed within 14 days	73%	80%
2B.M05	Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	no planning proposals received	90%
2B.M06	% of compliance service requests investigated within 21 days	89%	98%
2B.M07	% environmental, health and building assessments undertaken in 21 days	79%	98%
2B.M08	% Annual Fire Safety Statements reviewed	100%	98%

### Urban design and heritage

QUARTERLY MEASURES		Result 2020/21	Target
2B.M09	Number of DAs determined	977	1,050
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	60
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	250
2B.M12	Number of reported compliance service requests investigated	2,905	1,800
2B.M13	Number of environmental protection assessments of development applications and management plans	227	220
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	630

Many 2020/21 results were COVID affected

		Original Budget	Original Budget
		\$	\$
BUDGET 2023/24	Operating income	(2,837,996)	
	Controllable expenses	7,810,840	
	Internal transfers and depreciation	536,548	
		Operating Result	5,509,391





# Sustainable

**244**

Bushland  
actively managed by  
Council (ha)

**23**

Bushland  
reserves

**19**

Rural Fire  
Service (RFS)  
buildings

**98**

Bushwalking  
trails (km)

**27**

Walking tracks  
maintained by  
Council (km)

**387**

Stormwater quality  
improvement  
devices

**32,000**

Domestic waste  
(red bin) to landfill  
annually (t)

**10,000**

Domestic waste  
(yellow bin)  
recycled annually  
(t)

**20,000**

Domestic waste  
(green bin)  
recycled annually  
(t)

**1**

Community  
Recycling Centre  
(CRC)

**37,000**

Customers  
visiting  
CRC annually

**7,000**

Bulky waste (kerbside  
clean-up) to landfill  
annually (t)

**3,000**

Material recovered  
from bulky waste  
annually (t)

**45,000**

Plants propagated  
at Warada Ngurang  
Community Nursery

**11**

Car share  
spaces

**1.25 mill.**

CO<sub>2</sub>-e emissions  
produced annually  
Shire-wide (t)

**7,000**

CO<sub>2</sub>-e emissions  
produced by  
Council's activities  
and sites (t)

**251**

Community water  
consumption per  
person per day (L)

**67%**

Street lighting that  
is LED (light-emitting  
diode)

**23%**

Dwellings  
with solar  
installations



# Sustainable

## STRATEGIC DIRECTION 3.

### Resilient and sustainable

We will survive, adapt and thrive in the face of shocks and stresses.

We will minimise our footprint and transition to net zero.

Working towards the United Nations Sustainable Development Goals:



#### LONG-TERM GOALS (Where do we want to be?)

- G3.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)
- G3.2 A net zero community
- G3.3 Using resources wisely and supporting the circular economy
- G3.4 A sustainable community that ensures the needs of future generations are met

Addressing Sydney's Major Acute Shocks and Chronic Stresses



#### FOCUS AREAS

(Council's delivery pathways)

- 3A. Sustainability
- 3B. Resilience
- 3C. Waste, recycling and street cleaning

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2021)
- Climate Wise Hornsby Plan 2021
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Waste Matters Strategy 2020
- Bushfire Management Strategy 2020
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2016-2021

## What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Environmental sustainability	3.43	3.47	▲	▲
Domestic waste and recycling collection service	4.00	4.04	▲	—
Litter control and rubbish dumping	3.53	3.79	▲	▲

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar



Key Initiatives and Ongoing Activities coding – Project / Activity is ...					
text	Deleted for forward years	√ ^	Due to be completed 2022/23	√ *	Completed
√	No longer proceeding in that year	#	Closed - no longer proceeding	!	Rolled from a previous Program

## Sustainable



### 3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

#### Focus Area descriptive statement

Working towards net zero emissions through renewable energy, using resources wisely and sustainable transport

#### Services contributing to this Focus Area:

- Governance
- Procurement
- Sustainability
- Transport Planning

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
3A.K01	(now 8C.A03)	√	√	√		Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K02	Undertake installation of solar and energy efficiency at: Hornsby Aquatic and Leisure Centre and the Community Recycling Centre	√	√			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K03	Investigate installation of solar and energy efficiency at Galston Aquatic and Leisure Centre	√ *	√			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K04	Conduct fleet review to optimise and reduce emissions		√			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K05	Evaluate the Car Share trial and formalise ongoing car share opportunities	√	√	√		Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K06	Incorporate carbon zero processes into the design, development and ongoing use of town centres (i.e. Hornsby Town Centre), e.g. building materials, waste generation and disposal, energy production on scale	√	√			Strategy and Place	Climate Wise Hornsby Plan 2021



Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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		!	Rolled from a previous Program

## 3A. Sustainability

ONGOING ACTIVITIES		Responsibility Manager   Director
3A.A01	Implement Street Lighting Improvement Program and accelerated LED replacement program (see 8C.A03)	Strategy and Place
3A.A02	Integrate sustainability, active transport and climate adaptation requirements into Council business, planning and infrastructure	Strategy and Place
3A.A03	Maintain and renew Council owned renewable energy assets	Strategy and Place
3A.A04	Facilitate Council's Sustainable Procurement Working Group	Strategy and Place
3A.A05	Assess the energy and water consumption of Council facilities and services to identify trends and savings to reduce annual operating expenditure	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager   Director
3A.A06	Maintain and update the carbon emission inventory for corporate emissions	Strategy and Place
3A.A07	Investigate options for Electric Vehicle Charging Stations on Public Land	Strategy and Place
3A.A08	Participate in "Measure metropolitan carbon emissions" and report on progress – Action 13 Resilient Sydney Strategy	Strategy and Place
3A.A09	Investigate opportunities to reduce light vehicle emissions within Council's light vehicle fleet	Gov and Cust Service
3A.A10	Progress Council's approach to sustainable procurement	Financial Services

Sustainability			
ANNUAL MEASURES		Result 2020/21	Target
3A.M01	Council's greenhouse gas emissions (tonnes CO <sub>2e</sub> )	12,080 (2017/18)	53% below 2017/18 levels by 2030
3A.M02	kL Council's potable water consumption	144,932	Decrease

Sustainability			
QUARTERLY MEASURES		Result 2020/21	Target
3A.M03	kWh energy savings from PV and wind generation	184,936.54	240,000
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	16

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	0		
	Controllable expenses	658,429		
	Internal transfers and depreciation	0	Operating Result	658,429

Key Initiatives and Ongoing Activities coding – Project / Activity is ...					
text	Deleted for forward years	√ ^	Due to be completed 2022/23	√ *	Completed
√	No longer proceeding in that year	#	Closed - no longer proceeding	!	Rolled from a previous Program

## Sustainable



### 3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

# 3B. Resilience

## Focus Area descriptive statement

A resilient Shire that can withstand shocks and stresses, adapt to a changing environment and bushfire risk

## Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Fire Control
- Natural Resources
- Sustainability
- Trees

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
3B.K01	New RFS training facility Mount Colah – site selection, preparation of approval package and detailed design for construction	√	√			Inf and Major Projects	
3B.K02	New RFS training facility Mount Colah – construction	√	√			Inf and Major Projects	
3B.K03	Advocate for aerial cable bundling or undergrounding of powerlines	√ ^				Parks, Trees and Rec	Urban Forest Strategy 2021
3B.K04	Undertake a review of the Emergency Dashboard Trial	√ ^				Strategy and Place	
3B.K05	Prepare a vulnerability assessment to determine future impact of climate change on biodiversity values				√	Natural Resources	Biodiversity Conservation Strategy 2021
3B.K06	Finalise Hornsby Floodplain Risk Management Study and Plan	√ !	√			Asset Ops and Maint	
3B.K07	Implement and update the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee	√ !	√	√	√	Asset Ops and Maint	Emergency Management Plan
3B.K08	Ensure sea level rise is included in the development of the Coastal Management Program	√ !	√			Strategy and Place	

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
		!	Rolled from a previous Program

## 3B. Resilience

ONGOING ACTIVITIES		Responsibility Manager   Director
3B.A01	Maintain RFS brigade stations	Inf and Major Projects
3B.A02	Coordinate the provision of new fire control assets	Inf and Major Projects
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint
3B.A04	Review and track all actions associated with extreme and high risk categories in the Climate Wise Hornsby Plan	Strategy and Place
3B.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Strategy and Place
3B.A06	<del>Embed resilience across the organisation (duplication of 3A.A02)</del>	<del>Strategy and Place</del>
3B.A07	Assess and maintain Approval To Burn applications and process for private lands	Natural Resources
3B.A08	Assess and maintain asset protection zones	Natural Resources
3B.A09	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land	Natural Resources
3B.A10	Assess fire trails on Council managed land	Natural Resources
3B.A11	Assess illegal burning reports on private properties as required	Natural Resources

ONGOING ACTIVITIES		Responsibility Manager   Director
3B.A12	Assess, prioritise and implement ecological restoration associated with bushfire mitigation activities	Natural Resources
3B.A13	Identify and prioritise Council's bushfire mitigation requirements	Natural Resources
3B.A14	Implement site preparation for the implementation of hazard reduction burning on Council land	Natural Resources
3B.A15	Implement works resulting from bushfire hazard complaints on Council managed land	Natural Resources
3B.A16	Maintain collaboration with partner land managers and fire agencies to facilitate best practice bushfire management on a landscape scale	Natural Resources
3B.A17	Maintain fire trails to classification as required	Natural Resources
3B.A18	Prepare annual works plan, in collaboration with partner agencies for hazard reduction burning, manual hazard reduction and community education events	Natural Resources
3B.A19	Process public bushfire hazard complaints	Natural Resources
3B.A20	Provide assistance to implement bushfire hazard reduction burning	Natural Resources
3B.A21	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail	Natural Resources



## 3B. Resilience

### Resilience

ANNUAL MEASURES		Result 2020/21	Target
3B.M01	Square metres of asset protection zones maintained	not previously reported	10,000m <sup>2</sup>
3B.M02	Square metres of new asset protection zones established	not previously reported	14,000m <sup>2</sup>

### Resilience

QUARTERLY MEASURES		Result 2020/21	Target
3B.M03	Number of 'Approval to Burn' permits issued	1,054	1,000

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(472,196)		
	Controllable expenses	2,221,110		
	Internal transfers and depreciation	46,610	Operating Result	1,795,524

# 3C.

## Waste, recycling and street cleaning

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

### Sustainable



3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

#### Focus Area descriptive statement

A clean and attractive Shire that provides effective waste management and increases recovery and recycling of valuable resources

#### Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
3C.K01	Commence Food Organics Garden Organics (FOGO) transition planning	√	√	√	√	Waste Management	
3C.K02	Establish a Waste Volunteer Program	√	√	√	√	Waste Management	Waste Matters Strategy 2020
3C.K03	Commence commercial waste services marketing and business	√ !	√	√	√	Waste Management	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
3C.A01	Continue illegal dumping patrols, cleanups and pursue regulatory actions against dumping offenders	Waste Management	3C.A04	Provide community repair café sessions to the community	Waste Management
3C.A02	Continue to operate Community Recycling Centre for problem waste and recyclable materials	Waste Management	3C.A05	Maintain a worm breeding farm for the sale of worms to local residents to support organics recovery	Waste Management
3C.A03	Investigate and apply for relevant grants under NSW EPA Waste and Sustainable Materials Strategy (WaSM) and Environmental Trust Programs	Waste Management	3C.A06	Continue to deliver and expand the Apartment Living Program (Multi-unit dwellings)	Waste Management
			3C.A07	Support the development and maintenance of demonstration sites and facilities for community composting and worm farming	Waste Management

## 3C. Waste, recycling and street cleaning

ONGOING ACTIVITIES		Responsibility Manager   Director
3C.A08	Promote local waste champions and help give them a voice to encourage others	Waste Management
3C.A09	Continue to provide domestic compost bins and worm farms to the public	Waste Management
3C.A10	Service public litter bins and remove litter from public lands	Waste Management
3C.A11	Provide a street sweeping service	Waste Management
3C.A12	Provide a cleansing service to Hornsby Mall and commercial centres	Waste Management
3C.A13	Provide local businesses with waste and recycling collection services	Waste Management

ONGOING ACTIVITIES		Responsibility Manager   Director
3C.A14	Deliver an annual e-waste drop off event for rural residents	Waste Management
3C.A15	Deliver community clothing swap event(s)	Waste Management
3C.A16	Support reusable nappy, sanitary and incontinence product community purchasing through community grant initiative	Waste Management
3C.A17	Provide cleaning of public toilet amenities and bus shelters	Waste Management
3C.A18	Provide a domestic recycling and waste collection service, including green and bulky waste	Waste Management

### Waste, recycling and street cleaning

ANNUAL MEASURES		Result 2020/21	Target
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	30,000
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	720
3C.M03	Tonnes collected by residential street sweepers	525	1,100
3C.M04	Tonnes litter collected from public litter bins	605	520
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	17,500

### Waste, recycling and street cleaning

QUARTERLY MEASURES		Result 2020/21	Target
3C.M08	Number of reported illegal dumping incidents	407	500

Many 2020/21 results were COVID affected



## 3C. Waste, recycling and street cleaning

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(36,270,183)		
	Controllable expenses	40,636,972		
	Internal transfers and depreciation	145,509	Operating Result	4,512,298

DRAFT

# Sustainable

## STRATEGIC DIRECTION 4.

# Natural environment

Our unique environment is celebrated, protected and enhanced.



Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



### LONG-TERM GOALS (Where do we want to be?)

- G4.1 A natural environment that is healthy, diverse, connected and valued
- G4.2 Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
- G4.3 The environmental value of rural lands is protected and enhanced

### FOCUS AREA

(Council's delivery pathway)

4A. Environment

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Rural Lands Strategy 2022

# What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Managing natural bushland	3.74	3.85	▲	▲
Trails and tracks	3.75	3.82	▲	Not available
Management of trees	3.18	3.12	▼	▼
Managing and protecting creeks, lagoons and waterways	3.38	3.50	▲	—
Environmental protection and regulation	3.29	3.42	▲	—

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar





Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text Deleted for forward years	√ ^ Due to be completed 2022/23	√ * Completed	
√ No longer proceeding in that year	# Closed - no longer proceeding	! Rolled from a previous Program	

## 4A. Environment

### Sustainable



#### 4. Natural environment

ADDRESSING CSP LONG-TERM GOALS

G4.1

G4.2

G4.3

#### Focus Area descriptive statement

Conserve and enhance our unique trees, bushland and waterways, protect biodiversity and maintain a healthy environment

#### Services contributing to this Focus Area:

- Design and Construction
- Natural Resources
- Regulatory compliance
- Trees

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
4A.K01	Investigate the functionality of public tree protection bonds for use by Council – Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
4A.K02	Develop species planting guidelines – Identify species for private landscaping with consideration for public/private habitat and amenity linkages, locational characteristics, tree growth and canopy spread and maintenance	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
4A.K03	Assess and update the 'terrestrial biodiversity' lands coverage to ensure consistency with existing Council biodiversity policies	√	√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K04	Review a biodiversity offsets policy to support conservation on private and public land	√	√			Natural Resources	Biodiversity Conservation Strategy 2021 Urban Forest Strategy 2021
4A.K05	Prepare Biosecurity Management policies and plans	√	√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K06	Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K07	Prepare/review guidelines for vegetation management and compliance		√			Natural Resources	Biodiversity Conservation Strategy 2021

## 4A. Environment

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
4A.K08	Assess core, transition and key corridor areas to target management actions that reduce edge effects, and support biodiversity enhancement		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K09	Prepare biodiversity monitoring program for council managed lands (as part of a wider Natural Resources Monitoring Program)		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K10	Identify, promote and implement conservation incentive schemes offered through governments, research institutions and private sector			√		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K11	Prepare interactive mapping/citizen science interface			√		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K12	Investigate incentive programs for enhancing ecological value of waterways			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
4A.K13	Develop a supporting business case to articulate the economic benefit of water sensitive outcomes (e.g. urban cooling and amenity)			√		Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K14	Develop green roof and wall guidelines				√	Natural Resources	Urban Forest Strategy 20221
4A.K15	Develop visualisations from catchment models to assist communications and decision-making				√	Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K16	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	√	√	√	√	Natural Resources	
4A.K17	Assess potential buy-back arrangements and other enduring protection mechanisms for areas recognised as critical linkages in green infrastructure framework (inclusive of TECs and buffer areas)		√			Natural Resources	Biodiversity Conservation Strategy 2021

# 4A. Environment

ONGOING ACTIVITIES		Responsibility Manager   Director
4A.A01	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	Parks, Trees and Rec
4A.A02	Complete the Major and Minor Drainage Improvements capital works program	Design and Construction
4A.A03	Manage construction of the catchments remediation rate (CRR) capital works program	Design and Construction
4A.A04	Assess the potential impact on trees of development proposals and private property tree applications	Parks, Trees and Rec
4A.A05	Implement the actions contained within the On-Site Sewerage Management Policy	Regulatory Services
4A.A06	Assess mechanisms to link and identify Green Infrastructure Framework and conservation values to land title	Natural Resources
4A.A07	Assess environmental breaches against legislative requirements	Natural Resources
4A.A08	Assess opportunities for reserve network expansion on council managed, other public lands and adjacent estuarine areas	Natural Resources
4A.A09	Assess opportunities for large-scale planning and joint initiatives to link the Green Infrastructure Framework with protected areas and corridors beyond Council boundaries	Natural Resources
4A.A10	Develop and implement a program to assess condition of natural areas and gather baseline data	Natural Resources
4A.A11	Assess opportunities to maximise biodiversity on private and public lands	Natural Resources

ONGOING ACTIVITIES		Responsibility Manager   Director
4A.A12	Engage with the community and state agencies to articulate and refine waterway objectives and values	Natural Resources
4A.A13	Engage with state agencies to collate monitoring data to support catchment models	Natural Resources
4A.A14	Identify and expand community and group planting days	Natural Resources
4A.A15	Examine different mediums and platforms to communicate the importance of a place-based approach to deliver water sensitive outcomes	Natural Resources
4A.A16	Implement asset maintenance and renewal of water sensitive projects to ensure ongoing performance and effectiveness	Natural Resources
4A.A17	Identify suite of citizen science and community partnership tools and programs with a clear presence on Council's website and Council events which incorporate these partnerships (i.e. Streamwatch, Men's Sheds, Scout groups, etc)	Natural Resources
4A.A18	Implement catchment health monitoring program to inform management priorities	Natural Resources
4A.A19	Maintain the bush regeneration program on Council-managed lands	Natural Resources
4A.A20	Implement floating Landcare programs	Natural Resources
4A.A21	Implement estuary management actions	Natural Resources
4A.A22	Investigate and trial methods to build peoples' connection to water	Natural Resources
4A.A23	Implement native plant giveaway events	Natural Resources



# 4A. Environment

ONGOING ACTIVITIES		Responsibility Manager   Director
4A.A24	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	Natural Resources
4A.A25	Maintain bushcare sites in accordance with site plans and with volunteer assistance	Natural Resources
4A.A26	Maintain Council's Bushcare programs and related initiatives	Natural Resources
4A.A27	Maintain Council operations in line with obligations under the NSW Biosecurity Act 2015	Natural Resources
4A.A28	Implement bush regeneration contracts for Council-managed bushland reserves	Natural Resources
4A.A29	Maintain seed banking program that is viable, comprehensive and representative of the LGA's species/communities	Natural Resources
4A.A30	Perform Council's functions under the NSW Biosecurity Act 2015 as the delegated local control authority for weed biosecurity within the Hornsby LGA	Natural Resources
4A.A31	Manage current and future biodiversity offset areas	Natural Resources
4A.A32	Prepare pre development application (DA) advice and formal assessment of DAs relating to bushland and waterways	Natural Resources
4A.A33	Prepare management plans for areas identified as a priority for bushland restoration	Natural Resources

ONGOING ACTIVITIES		Responsibility Manager   Director
4A.A34	Prepare strategies that reduce edge effect impacts for biodiversity and wildlife	Natural Resources
4A.A35	Prepare site plans for Bushcare	Natural Resources
4A.A36	Prioritise Council's Community Nursery as the primary source of public tree stock	Natural Resources
4A.A37	Prepare tree application (TA) advice and formal assessment of TAs relating to bushland and biodiversity	Natural Resources
4A.A38	Provide provenance plant stock for restoration programs	Natural Resources
4A.A39	Support tree giveaways program	Natural Resources
4A.A40	Promote and support Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants on private lands	Natural Resources
4A.A41	Review and compile lessons learned from existing Water Sensitive Urban Design projects	Natural Resources
4A.A42	Provide support for Bushcare and nursery volunteers	Natural Resources
4A.A43	Review Council systems and processes to ensure integration of Council water strategies and policies outside of LSPS process (e.g. catchment plans)	Natural Resources
4A.A44	Implement revegetation projects	Natural Resources

# 4A. Environment

Environment			
ANNUAL MEASURES		Result 2020/21	Target
4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	500	1,194
4A.M02	Number of trees planted (street trees, parks)	12,000	Maintain
4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	45,091	45,000

Environment			
QUARTERLY MEASURES		Result 2020/21	Target
4A.M04	kL of stormwater harvested	not previously reported	2,200-2,500
4A.M05	Number of tree applications determined	412	800
4A.M06	Number of Bushcare volunteer hours	7,979	5,500
4A.M07	% swimmable days at:		
	■ Crosslands	19%	100%
	■ Brooklyn, Dangar Island	92%	100%

Many 2020/21 results were COVID affected

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(4,362,549)		
	Controllable expenses	5,902,431		
	Internal transfers and depreciation	122,230	Operating Result	1,662,111



# Productive

**405**

Paved footpaths  
(km)

**575**

Sealed roads  
(km)

**28**

Unsealed roads  
(km)

**1**

Hornsby Station  
pedestrian  
footbridge

**52**

Pedestrian  
footbridges (parks  
and bushland)

**2**

Works depots

**8**

Sealed public  
car parks

**2**

Loading docks

**6**

Minor road  
bridges

**40**

Major culverts

**18,000**

Drainage pits

**350**

Pipelines (km)

**70,000**

Total page views on  
DiscoverHornsby  
tourism website

**29%**

Resident workers  
employed locally

**50%**

Hornsby Shire  
workers live in area

**67%**

Travel outside area  
to work (working  
residents)



# Productive

## STRATEGIC DIRECTION 5.

### Integrated and accessible transport

Our transport infrastructure and services will be connected and easy to use.  
We will increase walking and cycling, and the use of public transport.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute  
Shocks and Chronic Stresses



#### LONG-TERM GOALS (Where do we want to be?)

- G5.1 Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire
- G5.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

#### FOCUS AREA

(Council's delivery pathway)

5A. Roads, footpaths and moving around

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Integrated Land Use and Transport Strategy 2004
- Car Parking Management Study 2020
- Walking and Cycling Plan 2021
- Bike Plan 2019

# What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Condition of local roads	3.01	2.74	▼	▼
Condition of footpaths	3.14	3.21	▲	▲
Bike paths	2.80	2.80	—	▼
Managing parking	2.93	3.01	▲	—

Results are based on a 1-5 satisfaction scale, where:

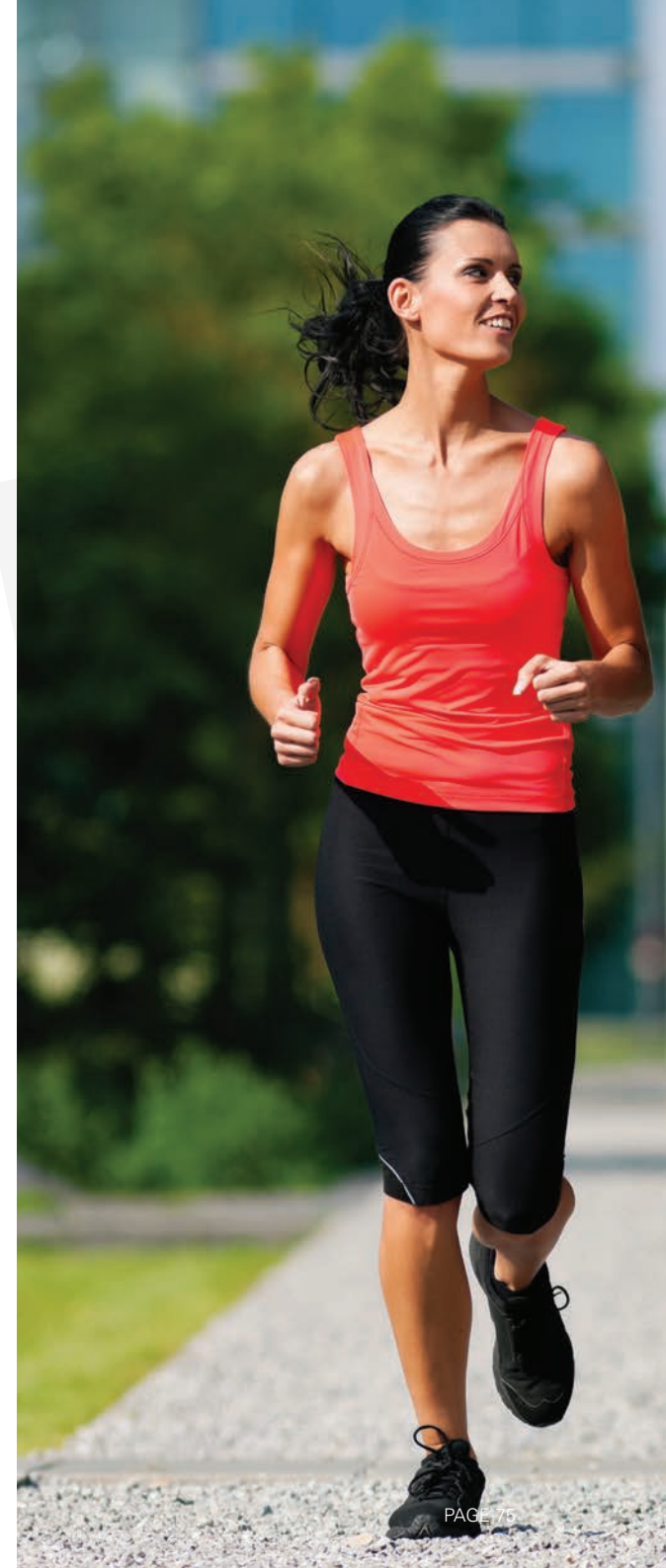
1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar



# 5A. Roads, footpaths and moving around

## Productive



### 5. Integrated and accessible transport

ADDRESSING CSP LONG-TERM GOALS

G5.1

G5.2

#### Focus Area descriptive statement

Well-maintained, safe and connected transport networks for pedestrians, cyclists and vehicles

#### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Parking and Road Enforcement
- Sustainability
- Traffic Engineering and Road Safety

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
5A.A01	Undertake audit of street signage	Asset Ops and Maint	5A.A06	Traffic management – operation of the Local Traffic Committee, review and monitoring of crash and traffic data	Traffic Eng and Road Safety
5A.A02	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	Traffic Eng and Road Safety	5A.A07	Car parking management – on road, off street car parks and contract management of private car parks	Traffic Eng and Road Safety
5A.A03	Complete annual review of traffic, parking and road safety data	Traffic Eng and Road Safety	5A.A08	Traffic and road safety education – Road Safety Officer program in partnership with TfNSW	Traffic Eng and Road Safety
5A.A04	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	Traffic Eng and Road Safety	5A.A09	Traffic and transport planning – development of new traffic proposals, seek State and Federal funding opportunities	Traffic Eng and Road Safety
5A.A05	Management and administration – processing of traffic related applications (e.g. skip bin, temporary road closure, crane permit, work zone)	Traffic Eng and Road Safety	5A.A10	Bicycle and pedestrian facilities planning – (identify funding opportunities, influence good design practice, liaise with bicycle user groups)	Traffic Eng and Road Safety



# 5A. Roads, footpaths and moving around

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
5A.A11	Development Assessment – (review traffic generating developments referred by planning)	Traffic Eng and Road Safety	5A.A14	Manage construction of Minor Traffic Facilities Improvement program	Design and Construction
5A.A12	Complete the Local Roads Improvements capital works program	Design and Construction	5A.A15	Maintain the enforcement of parking and light road restrictions	Regulatory Services
5A.A13	Complete the Footpath Improvements capital works program	Design and Construction	5A.A16	Manage abandoned boat trailers and vehicles, and unapproved activities on roads	Regulatory Services

Roads, footpaths and moving around				Roads, footpaths and moving around			
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES		Result 2020/21	Target
5A.M01	km of new paved footpaths constructed	5.46	>2km in 2022/23	5A.M06	Number of road safety programs run	5	Maintain
5A.M02	km of new paved shared paths constructed	1	Increase	5A.M07	Number of schools participating in School Zone Road Safety programs	10	Maintain
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	Maintain	Many 2020/21 results were COVID affected			
5A.M04	Number of participants in road safety education programs	740	>700				
5A.M05	Number of new dedicated car share spaces on public roads and in car parks	11	Increase				

		Original Budget			Original Budget
		\$			\$
BUDGET 2023/24	Operating income	(4,965,707)			
	Controllable expenses	10,829,323			
	Internal transfers and depreciation	462,847	Operating Result		6,326,463

# Productive

## STRATEGIC DIRECTION 6.

### Vibrant and viable places

We have attractive and multi-use places that support economic development, innovation and local living.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



#### LONG-TERM GOALS (Where do we want to be?)

- G6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable
- G6.2 A '30-minute City' with supporting infrastructure
- G6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

#### FOCUS AREA

(Council's delivery pathway)

- 6A. Inviting centres and business

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Local Strategic Planning Statement 2020
- Economic Development and Tourism Strategy 2021
- Employment Land Use Study 2021
- Public Domain Guidelines 2021
- Local Housing Strategy 2020
- Section 7.11 Development Contributions Plan 2020

# What you told us

## through our Community Satisfaction Surveys in 2021 and 2023



Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Cleaning and appearance of villages and town centres	3.80	3.74	▼	▲
Encouraging local industry, businesses and tourism	3.09	3.12	▲	▲

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar





# 6A.

## Inviting centres and business

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

### Productive



#### 6. Vibrant and viable centres

ADDRESSING CSP LONG-TERM GOALS

G6.1

G6.2

G6.3

#### Focus Area descriptive statement

Welcoming and lively town centres and villages that support the local economy and encourage visitation to the Shire

#### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Major Projects
- Place
- Regulatory compliance
- Transport Planning
- Trees

#### KEY INITIATIVES

		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
6A.K01	Public Domain – Undertake construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	√	√			Major Projects	Local Strategic Planning Statement 2020
6A.K02	Public Domain – Review and adopt Galston Village concept design following community engagement	√	√			Major Projects	Local Strategic Planning Statement 2020
6A.K03	Public Domain – Undertake detail design of the Galston Village public domain in accordance with the adopted concept plan		√	√		Major Projects	Local Strategic Planning Statement 2020
6A.K04	Public Domain – Undertake construction of the Galston Village public domain project		√	√	√	Major Projects	Local Strategic Planning Statement 2020
6A.K05	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	√	√			Parks, Trees and Rec	
6A.K06	Develop a schedule of tree maintenance works – Prepare an annual schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

## 6A. Inviting centres and business

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
6A.K07	Complete the Coronation StrEat! Project delivery	√ ^				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K08	Branding, marketing and activation of Coronation StrEat! Precinct	√	√	√	√	Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K09	Develop a Destination Management Plan for rural and river communities with industry partners	√	√			Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K10	Finalise urban design footprint for Brooklyn	√	√	√		Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K11	Activate Council's property holdings in Dangar Road, Brooklyn	√	√			Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12	Establish night time economy marketing strategy in Hornsby		√	√		Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K13	<del>Develop draft Pennant Hills Place Plan (subject to SRV funding)</del>		√			Strategy and Place	Local Strategic Planning Statement 2020
6A.K14	Review and implement a communications and engagement strategy with local businesses that focuses on supporting a Community Wealth Building Model	√ *	√	√	√	Strategy and Place	
6A.K15	Develop Precinct Plan for car parking in Brooklyn and undertake community consultation	√ ^				Strategy and Place	Car Parking Management Study 2020
6A.K16	Develop clear place management guidelines which detail the role and purpose of place management in guiding Council actions, and promote a greater sense of internal understanding and focus	√ !	√			General Manager	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
6A.A01	Manage vandalism and graffiti on Council's public property	Asset Ops and Maint	6A.A02	Undertake tasks to improve the management and functioning of town centres – including grant seeking	Strategy and Place

# 6A. Inviting centres and business

ONGOING ACTIVITIES		Responsibility Manager   Director
6A.A03	Undertake funded tasks listed in the Economic Development and Tourism Strategy to enhance local economic development outcomes	Strategy and Place
6A.A04	Undertake tasks listed in the Economic Development and Tourism Strategy to improve visitation to the Shire	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager   Director
6A.A05	Participate in the NSW Food Authority Scores on Doors – Food Safety Certificate Program	Regulatory Services
6A.A06	Implement actions contained within the Smoke Free Environment Policy for Hornsby Mall	Regulatory Services
6A.A07	Regulate public health responsibilities for food and skin penetration, public swimming pools and cooling towers	Regulatory Services

Inviting centres and business			
ANNUAL MEASURES		Result 2020/21	Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	57,000
6A.M02	% medium and high risk food premises inspected	63%	98%
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	Maintain
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	Maintain
6A.M05	% cooling tower risk management plans and audits reviewed	98%	98%

Inviting centres and business			
QUARTERLY MEASURES		Result 2020/21	Target
6A.M06	Number of primary food premises and public health inspections	not previously reported	800
6A.M07	Number of meetings with Chambers of Commerce / businesses	4	6

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2023/24	Operating income	(317,000)			
	Controllable expenses	1,026,738			
	Internal transfers and depreciation	38,420	Operating Result		748,158





# Collaborative

**36,000**

Social media  
followers (Facebook,  
Instagram, Twitter,  
LinkedIn)

**27,000**

Subscribers  
to monthly  
newsletter

**2.9 mill.**

Total page views on  
Council's website

**84%**

Australian  
citizens

**50,000**

Incoming calls to  
customer service

**12.5**

Average speed of  
answering customer  
service calls  
(seconds)

**36,000**

Customer service  
requests received

**262,000**

Documents  
registered in Records  
Management System

# Collaborative



## STRATEGIC DIRECTION 7.

### Open and engaged

We aspire to create an organisation that is trusted and respected by the community.  
We are proactive in engaging with the community and our decision-making is inclusive, easy and timely.

Working towards the United Nations Sustainable Development Goals:



LONG-TERM GOALS (Where do we want to be?)	
G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

FOCUS AREAS (Council's delivery pathways)	
7A.	Leadership and governance
7B.	Customer experience
7C.	Communication, education and engagement

COUNCIL'S SUPPORTING STRATEGIES / PLANS
<ul style="list-style-type: none"><li>■ Technology and Transformation Strategy 2020-2023</li><li>■ Community Engagement Policy and Plan 2021</li><li>■ Communications and Engagement Strategies 2019</li><li>■ Economic Development and Tourism Strategy 2021</li><li>■ Disability Inclusion Action Plan 2021-2025</li></ul>

# What you told us



## through our Community Satisfaction Surveys in 2021 and 2023

Through our community satisfaction surveys, respondents rate satisfaction with the following services and facilities that Council provides. These results help us to shape delivery of our services.

Council Service / Facility	2021 Result	2023 Result		2023 Benchmark against average *
Information on Council services	3.60	3.38	▼	▲
Consultation and engagement / communication with the community by Council	3.49	2.87	▼	—

Results are based on a 1-5 satisfaction scale, where:

1 = very dissatisfied

3 = neutral

5 = very satisfied

\* Benchmark against average of Sydney metro councils

— Benchmark score is similar



Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

# 7A. Leadership and governance

## Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

## Services contributing to this Focus Area:

- Audit, Risk and Improvement Committee (ARIC)
- Communications and Engagement
- Development Assessments
- Domestic Waste Management
- Financial Services
- Governance
- Leadership
- People and Culture
- Place
- Risk and Audit
- Strategy
- Sustainability

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7A.K01	Review organisational structure	√ *				General Manager	Local Government Act 1993
7A.K02	Lead the integrated planning and reporting process for Council including promotion and education regarding the CSP	√	√	√	√	General Manager	Local Government Act 1993
7A.K03	Identify assets and areas of service to be reviewed and determine community service level expectations (part duplicate of 8A.K01)	√ *				General Manager	Local Government Act 1993



Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

## 7A. Leadership and governance

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7A.K04	Implement the continuous improvement program for Council services of service reviews		√	√	√	General Manager	Local Government Act 1993
7A.K05	(now 8B.K21)						
7A.K06	Develop Councillor Induction Training and ongoing Professional Development Plans	√		√		Gov and Cust Services	Councillors Expenses and Facilities Policy
7A.K07	Review and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy				√	Gov and Cust Services	Communications and Engagement Strategies 2019
7A.K08	Assist in conduct of the Local Government elections in September 2024 (and ensure accessibility requirements are met)			√		Gov and Cust Services	Local Government Act 1993
7A.K09	<del>Develop a policy that ensures positive impacts to business of Council investment in local infrastructure</del>		√			Strategy and Place	
7A.K10	Review, update and implement Sustainable Energy for new Council Assets Policy			√		Strategy and Place	Climate Wise Hornsby Plan 2021
7A.K11	Review, exhibit and adopt the Community Strategic Plan and Delivery Program and Operational Plan			√		Strategy and Place	Local Government Act 1993
7A.K12	Prepare State of the Shire Report			√		Strategy and Place	Local Government Act 1993
7A.K13	Develop guidelines strategic framework to inform development of new strategies and keep register of actions	√	√			Strategy and Place	
7A.K14	Review and update Corporate Values	√	√	√		Strategy and Place	
7A.K15	Implement Internal Audit Plan 2022-2024	√	√			Risk and Audit	ARIC
7A.K16	Incorporate inclusion awareness (in relation to people with disability including 'hidden disability') into the staff induction program	√	√			People and Culture	Disability Inclusion Action Plan 2021-2025
7A.K17	Implement continuous improvement measures following review of Development Assessment processes		√	√	√	Development Assessments	
7A.K18	Implement continuous improvement measures following review of Administration processes		√	√	√	General Manager	

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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↓	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

## 7A. Leadership and governance

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A01	Monitor Professional Development Plans for each Councillor following the 2021 election	General Manager
7A.A02	Report to Council – Code of conduct complaints (Model Code of Conduct s11.1)	General Manager
7A.A03	<del>Adopt</del> Implement the Active Leave Management Plan	General Manager
7A.A04	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Financial Services
7A.A05	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	Financial Services
7A.A06	Review and update annual and quarterly budgets	Financial Services
7A.A07	Maintain outstanding debt below Local Government benchmarks	Financial Services
7A.A08	Maintain the rates database	Financial Services
7A.A09	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	Financial Services
7A.A10	Ensure compliance with relevant legislation and State Government guidelines	Gov and Cust Service
7A.A11	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	Gov and Cust Service
7A.A12	(now 7B.A10)	

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A13	(now 7B.A11)	
7A.A14	(now 7B.A12)	
7A.A15	(now 8B.A27)	
7A.A16	Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report	Gov and Cust Service
7A.A17	Monitor and review Enterprise Risk Management Plan	Risk and Audit
7A.A18	Participate in Statewide Mutual's Continuous Improvement Pathway Program	Risk and Audit
7A.A19	Monitor and review Business Continuity Plan	Risk and Audit
7A.A20	Maintain current Council Delegations of Authority	Risk and Audit
7A.A21	Report to General Manager on progress of significant insurance claims	Risk and Audit
7A.A22	Participate in Council's Induction program for new employees – Code of Conduct	Risk and Audit
7A.A23	Review and monitor Council's response to all external audit recommendations	ARIC
7A.A24	<del>Oversee implementation of independent Audit, Risk and Improvement Committee</del> Review and monitor Council's response to all internal audit recommendations	Risk and Audit
7A.A25	Requests for Divisional audits lodged by Executive Managers and General Manager	ARIC
7A.A26	Investigation of Code of Conduct complaints or matters referred by other agencies	Risk and Audit

# 7A. Leadership and governance

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A27	Review Code of Conduct and other policies in Office of the General Manager	Risk and Audit
7A.A28	Review and update the Delivery Program and Operational Plan, coordinate the Annual Report to the Minister, and prepare quarterly and six-monthly progress reports of Council's Delivery Program	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A29	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	Waste Management
7A.A30	Provide support to the Mayor, Councillors and General Manager	General Manager
7A.A31	Provide secretariat support to Audit Risk and Improvement Committee	Risk and Audit
7A.A32	Coordinate Internal Audit assignments in accordance with Internal Audit Plan	Risk and Audit

Leadership and governance			
ANNUAL MEASURES		Result 2020/21	Target
7A.M01	Return on invested funds	1.87%	1.5%
7A.M02	% of non-carbon and socially responsible investments	23% (at 30 June 2021)	Maintain
7A.M03	Expenditure attributed to consultancies compared to budget / externally funded (+/- 10%)	100%	100%

Leadership and governance			
QUARTERLY MEASURES		Result 2020/21	Target
7A.M04	% of audits completed in annual internal audit plan	0%	100%

Many 2020/21 results were COVID affected

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(89,885,262)		
	Controllable expenses	10,684,296		
	Internal transfers and depreciation	87,442	Operating Result	(79,113,524)

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## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

# 7B. Customer experience

## Focus Area descriptive statement

A customer-focused organisation that delivers quality information, services and improved digital experience

## Services contributing to this Focus Area:

- Communications and Engagement
- Community Development
- Customer Service
- Financial Services
- Governance
- Libraries
- Natural Resources
- Strategic Land Use Planning
- Technology and Transformation

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7B.K01	Prepare and conduct a Library customer service survey	√	√			Lib and Comm Services	
7B.K02	Review payment options to improve services to the community	√	√			Financial Services	
7B.K03	Systematically review current functions and processes to seek opportunities to improve the customer journey	√	√	√	√	Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K04	Implement a new Community Facilities and Event Management (Bookings) System	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K05	Enhance single view of the customer	√	√	√		Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K06	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	√ #				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K07	Investigate innovative digital tools including an engagement platform and methodologies that enable meaningful but private consultation records	√ *				Strategy and Place	Communications and Engagement Strategies 2019



Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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√ *	Completed	!	Rolled from a previous Program

## 7B. Customer experience

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7B.K08	Create a central contact point for people with disability, support workers and families to contact Council around issues relating to accessibility		√			Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026
7B.K09	Include location specific access information on our web site (toilets, kerb ramps, crossings)		√	√		Strategy and Place	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026
7B.K10	Ensure guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)		√			Strategy and Place	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
7B.A01	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	Gov and Cust Service	7B.A05	Participate in CX Strategy review and Assist in developing and implementing customer enhancements, amendments and technological upgrades to ensure delivery of best possible service to customers	Gov and Cust Service
7B.A02	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, e.g. booking of parks and public spaces, lodging applications etc	Gov and Cust Service	7B.A06	Review Council's website to ensure water sensitive resources are available and accessible	Natural Resources
7B.A03	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	Gov and Cust Service	7B.A07	Review community recognition of Council activities	Strategy and Place
7B.A04	Review the provision of Monitor customer service to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards	Gov and Cust Service	7B.A08	Maintain and improve online communications including websites	Strategy and Place
			7B.A09	Embed spatial data and GIS in business processes and customer interactions	Tech and Transformation
			7B.A10	Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications	Gov and Cust Service

## 7B. Customer experience

ONGOING ACTIVITIES		Responsibility Manager   Director
7B.A11	Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings	Gov and Cust Service
7B.A12	Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes	Gov and Cust Service

ONGOING ACTIVITIES		Responsibility Manager   Director
7B.A13	Provide Section 10.7 Planning Certificate to assist property transactions	Strategic Land Use Pln

Customer experience			
ANNUAL MEASURES		Result 2020/21	Target
7B.M01	% telephone calls serviced by Customer Service	97.2%	80%
7B.M02	Number of customer service requests received and % completed within SLA	18,775 84.8%	90%
7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	12

Customer experience			
QUARTERLY MEASURES		Result 2020/21	Target
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	20
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,500
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	90%

Many 2020/21 results were COVID affected

		Original Budget	Original Budget
		\$	\$
BUDGET 2023/24	Operating income	(128,000)	
	Controllable expenses	2,088,317	
	Internal transfers and depreciation	(6)	
		Operating Result	1,960,311

7C.

# Communication, education and engagement

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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✓	No longer proceeding in that year	#	Closed - no longer proceeding
✓ *	Completed	!	Rolled from a previous Program

## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

### Services contributing to this Focus Area:

- Communications and Engagement
- Community Development
- Domestic Waste Management
- Major Projects
- Natural Resources
- Place
- Sustainability

### Focus Area descriptive statement

Communicate, educate and engage with the community, businesses and other stakeholders and facilitate active participation in our community

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7C.K01	Develop and deliver an approach to marketing events and attractions within the Hornsby Shire – including cycling and recreation related infrastructure – and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories and cultural heritage – consistent with the Heritage Action Plan	✓	✓	✓	✓	Strategy and Place	Economic Development and Tourism Strategy 2021
7C.K02	(now part of 7C.A11)	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021
7C.K03	Update Community Engagement Plan to incorporate IP&R	✓ *				Strategy and Place	
7C.K04	Scope a brand refresh of Hornsby Shire Council	✓	✓			Strategy and Place	Communications and Engagement Strategies 2019
7C.K05	Undertake qualitative research regarding community recognition of Council activity and community engagement		✓		✓	Strategy and Place	
7C.K06	(now 7C.A26)	✓				Strategy and Place	Communications and Engagement Strategies 2019
7C.K07	Public Domain — Undertake community engagement on the Galston Village concept design	✓	✓			Major Projects	Local Strategic Planning Statement 2020

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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√ *	Completed	!	Rolled from a previous Program

## 7C. Communication, education and engagement

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7C.K08	Implement surveys to measure community awareness of local biodiversity values and issues		√			Natural Resources	Biodiversity Conservation Strategy 2021
7C.K09	Capture and communicate lessons (through case studies) from demonstration projects to showcase advantages of place-based planning			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K10	Implement community education program in support of natural resources strategic themes				√	Natural Resources	Biodiversity Conservation Strategy 2021
7C.K11	Develop specific education and engagement programs to address water sensitive behaviours and outcomes		√			Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K12	Build expert 'communities of practice' to share knowledge and perspectives on water management and to co-create pathways and solutions to improve water management practices		√			Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K13	Deliver a targeted community education campaign on appropriate language and respectful behaviours towards people with disability, including invisible disability (i.e. mental health, neurodivergent conditions, intellectual disability) for schools, businesses, and community		√			Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026
7C.K14	Host an employment forum with not-for-profit organisations, disability service providers, schools and local businesses to support transitioning people with disability into the workforce		√			Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026
7C.K15	Work with employers on the opportunities and benefits in employing people with disability including through the provision of Social Enterprise training for local organisations and businesses		√			Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026



Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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↓	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

## 7C. Communication, education and engagement

ONGOING ACTIVITIES		Responsibility Manager   Director
7C.A06	Implement a proactive education and compliance program to target industries and activities identified as having the potential to harm waterway health	Natural Resources
7C.A07	Implement media and promotion plan for the Bushcare program	Natural Resources
7C.A08	Prepare and provide bushfire education events	Natural Resources
7C.A09	Provide biodiversity education events for broader community engagement	Natural Resources
7C.A10	Provide education events for Bushcare and community nursery volunteers	Natural Resources
7C.A11	Implement and coordinate sustainability education and community resilience programs and undertake community education on emission reduction and uptake of solar	Strategy and Place
7C.A12	Deliver citizenship ceremonies in a dignified and contemporary manner	Strategy and Place
7C.A13	Be involved in scoping and inception stages for all public engagement projects	Strategy and Place
7C.A14	Strategic oversight of community engagement planning, implementation and evaluation through providing advice and support across the organisation	Strategy and Place
7C.A15	Increase our social media reach and extend Council's social media engagement through the use of more video	Strategy and Place
7C.A16	Deliver advertising on behalf of all areas of Council	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager   Director
7C.A17	Proactively increase Council's profile through media and other content	Strategy and Place
7C.A18	Strategic promotion and coordination of Council campaigns and programs	Strategy and Place
7C.A19	<del>Integrate findings and direction from the Customer Experience Strategy to communications approach and engagement</del>	Strategy and Place
7C.A20	Benchmark channel metrics and develop communications KPIs	Strategy and Place
7C.A21	Conduct quarterly channel data analyses, report on goals to Communications and Engagement Manager and refine channel mix	Strategy and Place
7C.A22	Deliver a comprehensive community waste education and outreach program via workshops, tours and events	Waste Management
7C.A23	Deliver ongoing waste communications with the community through website updates, social media posts and educational video content	Waste Management
7C.A24	Deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	Waste Management
7C.A25	Implement community education program in support of natural resources strategic themes	Natural Resources
7C.A26	Establish regular communications with CALD and hard-to-reach (including rural) residents	Strategy and Place

# 7C. Communication, education and engagement

## Communication, education and engagement

ANNUAL MEASURES		Result 2020/21	Target
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	37,000	45,000
7C.M02	Total page views on Council's website	2,948,302	2,800,000
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	20%
7C.M04	Number of participants in environmental and resilience education events	1,213	>1,540
7C.M05	Number of new Australian citizens conferred	1,146	1,100

## Communication, education and engagement

QUARTERLY MEASURES		Result 2020/21	Target
7C.M06	Number of subscribers to Council's e-newsletters	29,082	30,000
7C.M07	Total page views on Council's 'Your Say Hornsby' webpage	not previously reported	70,000
7C.M08	Number of environmental and resilience education events held	71	114
7C.M09	Number of media stories placed relating to Council campaigns	not previously reported	100

Many 2020/21 results were COVID affected

		Original Budget	
		\$	
BUDGET 2023/24	Operating income	(180,000)	
	Controllable expenses	3,546,447	
	Internal transfers and depreciation	11,558	Operating Result
			3,378,005

# Collaborative

## STRATEGIC DIRECTION 8.

### Smart and innovative

From global to local connectedness, we will be forward-thinking and find creative solutions to enhance daily living.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



#### LONG-TERM GOALS (Where do we want to be?)

- G8.1 Integrated and sustainable long term planning for the community's future
- G8.2 An organisation of excellence
- G8.3 A Shire that fosters creativity and innovation
- G8.4 Smart Cities approaches improve our day to day living

#### FOCUS AREAS

(Council's delivery pathways)

- 8A. Planning for the future
- 8B. Organisational support
- 8C. Smart cities

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Resourcing Strategy
  - ◇ Long Term Financial Plan
  - ◇ Asset Management Framework
  - ◇ Workforce Planning
- Economic Development and Tourism Strategy 2021

# 8A. Planning for the future

## Collaborative



8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

### Focus Area descriptive statement

Planning for a future that is liveable, sustainable, productive and collaborative for all

### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Domestic Waste Management
- Financial Services
- Leadership
- Major Projects
- Natural Resources
- Parks and Recreation
- People and Culture
- Property Services
- Regulatory compliance
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K01	Identify the community's service level expectations for Council facilities and services	✓	✓	✓	✓	General Manager	
8A.K02	Assess the capacity of local strategic planning instruments to support the implementation of a Green Infrastructure Framework	✓	✓	✓		Natural Resources	Biodiversity Conservation Strategy 2021
8A.K03	Prepare strategies, policies and guidelines that support best practice management of stormwater on Council managed lands		✓			Natural Resources	Biodiversity Conservation Strategy 2021
8A.K04	Investigate the development of catchment specific environmental values and targets to inform the Development Control Plan and Local Environmental Plan		✓			Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K05	Incorporate natural asset within Council's strategic asset management system			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K06	Develop catchment models to assess policy settings and development scenarios			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K07	Prepare a Natural Areas Recreational Strategy	✓	✓	✓		Natural Resources	Biodiversity Conservation Strategy 2021



# 8A. Planning for the future

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KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K08	Prepare a Coastal Management Program	√	√	√		Natural Resources	
8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	√ *				Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K10	Implement the Strategic Objectives and Priority Actions arising from the 2022/23-2025/26 Workforce Management Plan	√	√	√	√	People and Culture	Workforce Management Plan
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	√	√	√		Corporate Support	
8A.K12	Evaluate strategic property holdings for highest and best use	√	√	√	√	General Manager	
8A.K13	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 July 2024	√	√			Parks, Trees and Rec	Crown Land Management Act 2016
8A.K14	Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K15	Revise and develop DCP provisions to reinforce the hierarchy of protecting, restoring and creating canopy across the local government area consistent with local character statements, tree canopy targets and district planning directions	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K17	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K18	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	√	√			Regulatory Services	

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√ *	Completed	!	Rolled from a previous Program

## 8A. Planning for the future

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K19	Consider the preparation of an affordable rental housing scheme under SEPP 70	√	√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	Complete, exhibit and adopt the Hornsby Town Centre Review	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	Confirm a vision for rural lands and adopt Rural Lands Study; and implement the short term recommendations (Implementation Action Plan A)	√	√			Strategic Land Use Pln	Rural Lands Study 2022
8A.K22	If Council is provided the option to prepare local controls for medium density housing that are reflective of the landscape setting of the Shire, commence investigations into appropriate expansion of the R3 Medium Density zone	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23	Commence the Pennant Hills Town Centre review (subject to SRV funding)		√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex	√	√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	Prepare a Planning Proposal for housing supply	√ ^				Strategic Land Use Pln	Housing Strategy 2020
8A.K26	Undertake Byles Creek Planning Study and implement the recommendations	√	√			Strategic Land Use Pln	
8A.K27	Review Development Contributions Plans	√	√	√		Strategic Land Use Pln	Environmental Planning Assessment Act
8A.K28	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	√ *				Strategic Land Use Pln	Council resolution
8A.K29	Prepare Local Seniors Housing Strategy	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K30	(now 8A.A26)	√	√			Strategy and Place	Climate Wise Hornsby 2021
8A.K31	(now 8A.A27)	√	√			Strategy and Place	Climate Wise Hornsby 2021

# 8A. Planning for the future

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
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↓	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K32	Develop of Shire-wide Transport Model to 2036	√	√			Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K33	Develop an Active Transport Plan		√			Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K34	Council to investigate paid parking including design of parking access control and management systems at recreational destinations across the Shire – including a recreational parking permit system	√	√	√	√	Strategy and Place	Car Parking Management Study 2020
8A.K35	Complete review of the Integrated Land Use and Transport Strategy and report to Council	√	√			Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K36	Revise the Waste Matters 2020 Strategy	√	√			Waste Management	Waste Matters Strategy 2020
8A.K37	Progress priority actions of the Property Strategy		√	√	√	General Manager	Property Strategy
8A.K38	Depending on the outcome of Council's Special Rate Variation application, implement a framework of financial governance and reporting for asset management and strategic initiative funding		√			Financial Services	
8A.K39	Revise the LTFP to include the outcome of Council's Special Rate Variation application.		√			Financial Services	Long Term Financial Plan
8A.K40	7 City View Road Planning Proposal		√			Strategic Land Use Pln	

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A01	Formulate rolling four-year local roads and footpath improvement programs	Asset Ops and Maint
8A.A02	Formulate stormwater drainage improvement programs	Asset Ops and Maint
8A.A03	Formulate and complete pavement upgrade programs	Asset Ops and Maint

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A04	Progress asset management improvements in line with Council's Asset Management Road Map	Financial Services
8A.A05	Review income enhancement opportunities and cost efficiencies	Financial Services
8A.A06	Revalue Council's assets	Financial Services
8A.A07	Manage and review returns from Council's investment portfolio	Financial Services

## 8A. Planning for the future

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A08	Review the Long Term Financial Plan annually as part of the development of the Operational Plan	Financial Services
8A.A09	Asset management of community and cultural facilities	Lib and Comm Services
8A.A10	Monitor and review ongoing financial sustainability of Council	General Manager
8A.A11	Advocate for the community by lobbying the NSW and Federal Governments on community issues	General Manager
8A.A12	Undertake feasibility studies and business cases for major infrastructure projects	Major Projects
8A.A13	Develop and implement risk management frameworks for major infrastructure projects	Major Projects
8A.A14	Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects
8A.A15	Assess projects and strategic documents, internal and external to council, which influence environmental condition	Natural Resources
8A.A16	Assess strategic documents and policies, (internal and external) which influence bushfire management	Natural Resources
8A.A17	Manage the delivery of land acquisitions to progress capital improvement projects	Corporate Support

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A18	Provide assistance towards processing property related transactions (i.e. easements and caveats)	Corporate Support
8A.A19	Ensure diligent property management of Council's leasehold portfolio	Corporate Support
8A.A20	Provide technical property advice to the organisation on strategic matters	General Manager
8A.A21	Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and Monitor	Strategic Land Use Pln
8A.A22	Monitor and review housing supply	Strategic Land Use Pln
8A.A23	Progress reviews and/or updates to the Local Strategic Planning Statement	Strategic Land Use Pln
8A.A24	Review implications of new or draft planning legislation	Strategic Land Use Pln
8A.A25	Maintain and update the Shire-wide Transport Model	Strategy and Place
8A.A26	Ensure Asset Management Plans incorporate climate change projections and risk assessment	Strategy and Place
8A.A27	Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	Strategy and Place



## 8A. Planning for the future

### Planning for the future

ANNUAL MEASURES		Result 2020/21	Target
8A.M01	% Delivery Program / Operational Plan actions Completed / On Track	91%	90%
8A.M02	% Capital works completed on time or still on track	87%	85%
8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	3.82%	0%
8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	80.89%	60%
8A.M05	Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts)	2.34%	5%
8A.M06	Unrestricted Current Ratio (liquidity)	6.45x	1.5x
8A.M07	Sections 7.11 and 7.12 (development contributions) income received	\$4.16 million	\$4 million

Many 2020/21 results were COVID affected

		Original Budget		Original Budget
		\$		\$
BUDGET 2023/24	Operating income	(301,000)		
	Controllable expenses	2,365,961		
	Internal transfers and depreciation	44,656	Operating Result	2,109,617

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text Deleted for forward years	√ ^ Due to be completed 2022/23	√ * Completed	
√ No longer proceeding in that year	# Closed - no longer proceeding	! Rolled from a previous Program	

## Collaborative



8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

# 8B. Organisational support

## Focus Area descriptive statement

Assist the organisation in its day-to-day activities and support an engaged, productive and healthy workforce

## Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Communications and Engagement
- Community Development
- Governance
- Leadership
- People and Culture
- Procurement
- Strategy
- Technology and Transformation
- Transport Planning

## KEY INITIATIVES

		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8B.K01	Review internal system of fleet approval processes to simplify and increase use of technology / reduce reliance on paper based system	√ *				Gov and Cust Service	Technology and Transformation Strategy 2020-2023
8B.K02	Determine the central office needs for Council for the longer term	√ *				General Manager	
8B.K03	Provide assistance towards the evaluation of office location options	√ *				Corporate Support	
8B.K04	Re-start the Workplace Health and Safety Audit Program (three-year cycle)	√	√	√		People and Culture	
8B.K05	Review Council's Health and Wellbeing Program and implement approved recommendations	√	√			People and Culture	
8B.K06	Develop and implement a program to manage customer abuse and aggression towards staff	√	√			People and Culture	
8B.K07	Implement the new, automated staff Performance Management System	√	√			People and Culture	

## 8B. Organisational support

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	Deleted for forward years	√ ^	Due to be completed 2022/23
↓	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8B.K08	Implement a reinvigorated Leadership Development Program	√	√			People and Culture	
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	√	√			People and Culture	
8B.K10	<del>Investigate replacement corporate reporting system</del>	√ #				Strategy and Place	
8B.K11	<del>Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them</del>	√				Strategy and Place	Communications and Engagement Strategies 2019
8B.K12	Transition to target infrastructure by implementing actions arising from an infrastructure audit	√ ^				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K13	Refresh and enhance Technology and Transformation determinations and associated procedures	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K14	Establish and embed an Application and Data Governance Program	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K15	Improve identity and access management	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K16	<del>Research and present a business case for the establishment of an integration framework</del>	√ #				Tech and Transformation	<del>Technology and Transformation Strategy 2020-2023</del>
8B.K17	Digitise the staff Performance Management System	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K18	Enhance Technology and Transformation service delivery via refreshed service catalogue and service level agreement, improved tools and practices	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K19	Execute the actions set out in the Cyber Security Plan to improve Cyber Security Maturity	√	√	√	√	Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K20	Modernise document and records management	√	√	√		Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K21	Digitise Council's valuable hard copy legacy records to improve accessibility to staff and the public	√	√	√	√	Gov and Cust Services	Technology and Transformation Strategy 2020-2023

## 8B. Organisational support

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8B.K22	Implement the free resources from the Australian Network on Disability: <ul style="list-style-type: none"> <li>■ Sharing and monitoring disability information in the workplace</li> <li>■ Employers' Guide to Partnering with Disability Employment Services</li> <li>■ Manager's Guide: Disability in the Workplace</li> </ul>		√			People and Culture Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A01	Manage cadastral surveys and other surveying services for Council, including Protection of Survey infrastructure	Asset Ops and Maint	8B.A09	Provide payroll and time and attendance services for Council	People and Culture
8B.A02	Continue to proactively expand the Protection of Survey infrastructure project in collaboration with other branches of Council (Planning and Assets)	Asset Ops and Maint	8B.A10	Provide injury management services to employees, for Council	People and Culture
8B.A03	Provide store operations	Financial Services	8B.A11	Provide WH&S risk management services to Council	People and Culture
8B.A04	Monitor and manage Council's light fleet including infringement & toll notices, accident/insurance and repair process.	Gov and Cust Services	8B.A12	Collect and collate transport planning data and update documentation	Strategy and Place
8B.A05	Manage the Organisational Culture Development initiatives and programs	People and Culture	8B.A13	Provide graphic design advice and service to all areas of Council	Strategy and Place
8B.A06	Provide staff health and wellbeing services and initiatives to Council	People and Culture	8B.A14	Perform System Administration and project manage improvements to Council's corporate performance and reporting system	Strategy and Place
8B.A07	Provide learning and development services, including online learning solutions (eLearning), to enhance the capability Council's workforce	People and Culture	8B.A15	Develop capability of internal Council team members to plan, execute and analyse community engagement plans	Strategy and Place
8B.A08	Provide services to manage the employment lifecycle of Council's workforce	People and Culture	8B.A16	Enhance data management and improve availability of analytics and business intelligence	Tech and Transformation



## 8B. Organisational support

ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A17	Systematically review current functions and processes to seek opportunities to improve process efficiency (this may result in 'quick win' digitisation projects, or proposals for additional system improvement or replacement initiatives)	Tech and Transformation
8B.A18	Provide support and assistance to Council staff and Councillors on all aspects of technology (tools and devices, software solutions, telecommunications), striving to meet our service objectives	Tech and Transformation
8B.A19	Maintain Council's land information systems including the land and property register	Tech and Transformation
8B.A20	Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	Tech and Transformation
8B.A21	Plan and manage projects that facilitate maintenance/upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	Tech and Transformation

ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A22	Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	Tech and Transformation
8B.A23	Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation
8B.A24	Practise effective hardware and software asset management	Tech and Transformation
8B.A25	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A26	Provide technical advice to the organisation as required	Tech and Transformation
8B.A27	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	Gov and Cust Service

Organisational support			
ANNUAL MEASURES		Result 2020/21	Target
8B.M01	Lost hours through sick leave	3.84%	Maintain
8B.M02	Voluntary staff turnover	9.59%	Maintain

Many 2020/21 results were COVID affected

Organisational support			
QUARTERLY MEASURES		Result 2020/21	Target
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	1,500
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	25%

## 8B. Organisational support

	Original Budget		Original Budget	
	\$		\$	
BUDGET 2023/24	Operating income	(3,829,855)		
	Controllable expenses	12,901,639		
	Internal transfers and depreciation	(2,606,510)	Operating Result	6,465,274

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# 8C. Smart cities

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8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

### Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

### Services contributing to this Focus Area:

- Libraries
- Natural Resources
- Parks and Recreation
- Sustainability
- Technology and Transformation

(This is a developing Focus Area which currently has no discrete budget allocated.)

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8C.K01	Undertake investigation into large scale renewable energy projects in Hornsby	✓	✓			Strategy and Place	Sustainable Hornsby 2040 (2021)
8C.K02	Develop Smart Cities Strategy	✓	✓	✓		Strategy and Place	Economic Development and Tourism Strategy 2021
8C.K03	Research and present a business case for the establishment of a Smart Cities platform foundation	✓	✓	✓		Tech and Transformation	Technology and Transformation Strategy 2020-2023

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
8C.A01	Enhance library services through the implementation of technologies to support the provision of a range of library resources and services	Lib and Comm Services	8C.A02	Build our capabilities in emerging technologies (such as AI) to support business requirements and drive innovation	Tech and Transformation
			8C.A03	Undertake roll out of LEDs on main roads and residential roads in partnership with Ausgrid (was 3A.K01)	Strategy and Place

Smart cities		
ANNUAL MEASURES		
	Result 2020/21	Target
8C.M01	Number of public wifi areas available	3 Increase

Smart cities		
ANNUAL MEASURES		
	Result 2020/21	Target
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	83 Increase



# Our Service framework

Continuous improvement was introduced as a requirement for local government in the revised IP&R framework released in September 2021 and focuses on ways to better meet the community's expectations around priorities and service levels.

We are currently working on a long-term plan to identify a program of assets and areas of service to be reviewed and determine community service level expectations, ultimately to enhance our customer service and community satisfaction.

The following pages set out our Service framework at Branch level. Each of our 19 Branches identifies full-time equivalent staff numbers, service profile statements and budgets. There is also an Executive Support page for each Division and a page for Fire Control which is a function under Infrastructure Executive Support.

Hornsby Council's current Service framework is structured on the chart of accounts per Division and Branch as can be seen in the diagram below. *(Some numbers do not appear as they are inactive.)*

The blueprint of the current Branches and Service Profiles gives visibility to our community and allows tracking of improvement and change over time.

1. OFFICE OF THE GENERAL MANAGER	2. CORPORATE SUPPORT DIVISION	3. INFRASTRUCTURE AND MAJOR PROJECTS DIVISION	4. COMMUNITY AND ENVIRONMENT DIVISION	5. PLANNING AND COMPLIANCE DIVISION
11. Office of the General Manager Executive Support	21. Corporate Executive Support	31. Infrastructure and Major Projects Executive Support	41. Community and Environment Executive Support	51. Planning and Compliance Executive Support
12. Risk and Audit	22. Governance and Customer Service	32. Fire Control	42. Library and Community Services	53. Regulatory Services
15. Strategy and Place	23. Financial Services	33. Asset Operations and Maintenance	43. Natural Resources	54. Development Assessments
	24. People and Culture	34. Design and Construction	45. Waste Management	55. Strategic Land Use Planning
	25. Technology and Transformation	35. Traffic Engineering and Road Safety	46. Parks, Trees and Recreation	
	27. Land and Property Services	36. Aquatic and Brickpit		
		37. Major Projects		



11.

## Office of the General Manager Executive Support

### OFFICE OF THE GENERAL MANAGER

FTE: 3.8



#### SERVICE PROFILE

- leading and managing the Council as an organisation to achieve its strategic intent
- supporting Mayor and Councillors to deliver effective governance of the Council
- providing strategic information, professional advice and support to allow responsible decisions to be made
- providing support and advice in the development and effective implementation of corporate programs and activities
- optimising the use of Council's resources
- providing property solutions and advice on strategic matters to optimise total returns on, and sustainable use of, Council's property assets

RESPONSIBILITY:  
General Manager

2023/24

\$

#### BUDGET

Operating income	-
Controllable expenses	1,125,652
Internal transfers and depreciation	10,822
Operating Result	1,136,474

12.

## Risk and Audit

### OFFICE OF THE GENERAL MANAGER

FTE: 2



#### SERVICE PROFILE

- overseeing Council's Enterprise Risk Management Plan
- managing insurance renewals and insurance claims
- coordinating audit assignments outlined in Council's Internal Audit Plan
- monitoring compliance with council-wide statutory responsibilities and Code of Conduct obligations
- providing secretariat support to Audit Risk and Improvement Committee
- coordinating Delegations of Authority
- performing the role of Complaints Coordinator for Code of Conduct complaints
- performing the role of Disclosures Coordinator for Public Interest disclosures

RESPONSIBILITY:  
Risk and Audit Manager

2023/24

\$

#### BUDGET

Operating income	-5,000
Controllable expenses	2,462,038
Internal transfers and depreciation	1,056
Operating Result	2,458,094

## 15. Strategy and Place

### OFFICE OF THE GENERAL MANAGER

FTE: 16

CSP  
Strategic  
Directions



#### SERVICE PROFILES

##### Sustainability and Transport Planning

- fostering and embedding sustainable action to achieve net zero emissions across the organisation and community
- undertaking strategic studies and implementing projects associated with sustainability, resource efficiency, resilience and climate change adaptation and mitigation
- undertaking strategic studies associated with traffic, parking and active transport
- developing and promoting sustainable transport planning and travel modes across the Shire

##### Communications and engagement

- raising and maintaining Council's broad public profile via strategic communications, marketing and engagement through channels including:
  - digital communications
  - print communications
  - social media
  - advertising
  - media management
  - websites management
- managing the consistent presentation of Council's corporate identity and ensuring all communication is clear, jargon-free and suitable for the intended audience
- providing a contemporary and dignified citizenship function

RESPONSIBILITY:  
Manager, Strategy and Place

## 15. Strategy and Place (cont'd)

- undertaking community engagement at the organisation-wide level
- representing Hornsby Shire Council at government, industry and corporate level as required

#### Place

- within a multi-disciplinary context, strategically plan to optimise the functioning and appeal of town and village centres within the Shire
- plan to support economic outcomes in town centres, villages and destinations within the Shire
- strategically align organisational planning to maximise efficiency and improve outcomes within a place based context

#### Integrated Planning and Reporting

- managing and implementing the integrated planning and reporting process for Council, including promotion and education regarding the Community Strategic Plan
- defining services across the organisation and preparing an ongoing continuous improvement program



SERVICE PROFILE cont'd

	2023/24
	\$
<b>BUDGET</b>	
Operating income	-300,000
Controllable expenses	5,686,913
Internal transfers and depreciation	21,162
Operating Result	5,408,075

## 21. Corporate Executive Support

### CORPORATE SUPPORT DIVISION

FTE: 1

CSP Strategic Directions	 7. Open and engaged	 8. Smart and innovative
--------------------------------	---	---

RESPONSIBILITY:  
Director, Corporate  
Support

#### SERVICE PROFILE

- direct and manage the Corporate Support Division to achieve its strategic intent

		2023/24
		\$
BUDGET	Operating income	-
	Controllable expenses	475,863
	Internal transfers and depreciation	-
	Operating Result	475,863

## 22. Governance and Customer Service

### CORPORATE SUPPORT DIVISION

FTE: 20.65

CSP Strategic Directions	 3. Resilient and sustainable	 7. Open and engaged	 8. Smart and innovative
--------------------------------	---	---	---

RESPONSIBILITY:  
Manager, Governance and Customer Service

#### SERVICE PROFILE

- coordinating Council Meetings, including preparing Agendas, Business Papers, and Minutes
- preparing Business Papers and Agendas for Local Planning Panel (LPP) meetings
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- providing main Customer Service point of contact for the organisation
- providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act
- providing advice to the organisation regarding proper management and availability of information to members of the public and protecting customers' privacy
- dealing with privacy management issues
- managing Council's light vehicle fleet
- managing and having input into the effective running of key customer service functions to ensure the provision of professional, knowledgeable high level customer service internally and externally
- managing the bookings of parks and public spaces

The Manager of Governance and Customer Service Branch also holds the position of Council's Public Officer and Council's Privacy Contact Officer

		2023/24
		\$
BUDGET	Operating income	-494,720
	Controllable expenses	4,485,518
	Internal transfers and depreciation	-1,823,289
	Operating Result	2,167,509

## 23. Financial Services

### CORPORATE SUPPORT DIVISION

FTE: 18.1

CSP  
Strategic  
Directions



3. Resilient  
and  
sustainable



7. Open and  
engaged



8. Smart and  
innovative

#### SERVICE PROFILE

- assisting Elected Members and Divisional Managers to set the strategic financial direction for the organisation
- raising and collecting rates
- paying suppliers
- investing surplus funds
- coordinating and reporting on the annual budget
- completing statutory requirements such as Financial Statements, GST and FBT returns
- providing corporate financial advice to the organisation

#### Procurement

- sourcing procurement of goods and services through Hornsby Shire Council, Local Government Procurement and state contracts
- operating a store of materials for outdoor staff
- recommending and implementing changes in procurement practices that result in corporate cost reductions/savings and process efficiencies

RESPONSIBILITY:  
Chief Financial Officer

		2023/24
		\$
BUDGET	Operating income	-90,008,112
	Controllable expenses	567,305
	Internal transfers and depreciation	20,000
	Operating Result	-89,420,806

## 24. People and Culture

### CORPORATE SUPPORT DIVISION

FTE: 18.8

CSP  
Strategic  
Directions



7. Open and  
engaged



8. Smart and  
innovative

#### SERVICE PROFILE

- providing support services and systems to maximise the value of people within the organisation and enhance and promote a positive and constructive organisational culture
- providing recruitment/appointment/termination management; employee/industrial relations; performance appraisal coordination; EEO management; work experience management
- processing fortnightly and termination pays; superannuation and tax disbursements; payroll deductions; and leave management
- providing internal training; external training; individual, group and organisational development; Licences and Certificates; apprentice/traineeship management; and Education Assistance Scheme
- providing a safety and wellness service that embodies WH&S risk management; health & wellbeing; workers compensation; and injury management
- working to improve systems, policies and practices in order to sustain Council's workforce needs into the future

RESPONSIBILITY:  
Manager, People and Culture

		2023/24
		\$
BUDGET	Operating income	-165,000
	Controllable expenses	4,098,845
	Internal transfers and depreciation	-
	Operating Result	3,933,845



## 25. Technology and Transformation

### CORPORATE SUPPORT DIVISION

FTE: 14.6

CSP  
Strategic  
Directions



7. Open and  
engaged



8. Smart and  
innovative

#### SERVICE PROFILE

- assisting the Technology and Transformation (T&T) Steering Committee to govern the technology and transformation function via the T&T Strategy and supporting strategies and plans
- providing and supporting reliable, highly available, secure and efficient computer systems and software solutions to support Council's business requirements
- providing and supporting adequate computing devices and equipment to enable Council staff to perform their roles effectively
- transforming Council's business, by optimising the use of technology to support effective business processes
- transforming Council's business, by optimising the use of technology to support effective customer journeys

RESPONSIBILITY:  
Chief Financial Officer

		2023/24
		\$
BUDGET	Operating income	-
	Controllable expenses	6,087,720
	Internal transfers and depreciation	-
	Operating Result	6,087,720

## 26. Land and Property Services

### CORPORATE SUPPORT DIVISION

FTE: 3

CSP  
Strategic  
Directions



8. Smart and  
innovative

#### SERVICE PROFILE

- managing the delivery of significant projects, acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development
- managing Council's property leases, licences and other occupancy agreements to ensure legislative compliance, appropriate financial returns and prudent asset and risk management
- responding to enquiries from owners, lawyers and consultants in relation to easements, caveats, restorations on title and covenants
- providing property solutions and advice on operational matters

RESPONSIBILITY:  
Chief Financial Officer

		2023/24
		\$
BUDGET	Operating income	-3,010,185
	Controllable expenses	905,923
	Internal transfers and depreciation	-
	Operating Result	-2,104,261

## 31. Infrastructure Executive Support

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 3



#### SERVICE PROFILE

- direct and manage the Infrastructure and Major Projects Division to achieve its strategic intent

RESPONSIBILITY:  
Deputy General Manager,  
Infrastructure and Major Projects

	2023/24
	\$
<b>BUDGET</b>	
Operating income	-
Controllable expenses	616,473
Internal transfers and depreciation	1,525
Operating Result	617,998

## 32. Fire Control

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 0



#### SERVICE PROFILE

- maintaining RFS brigade stations and coordinating the design, construction and provision of new RFS assets

RESPONSIBILITY:  
Deputy General Manager,  
Infrastructure and Major Projects

	2023/24
	\$
<b>BUDGET</b>	
Operating income	-472,196
Controllable expenses	1,700,813
Internal transfers and depreciation	27,000
Operating Result	1,255,617

## 33. Asset Operations and Maintenance

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 52.24

CSP  
Strategic  
Directions



#### SERVICE PROFILE

- managing Council's Public Buildings, Aquatic Centres, Roads, Stormwater Drainage, Foreshore Facilities including the provision of annual maintenance programs, annual capital renewal programs, and reactive maintenance works
- managing and operating an out of hours emergency service for Council's road assets and buildings
- managing graffiti on public property throughout the Shire
- managing and operating Council's heavy plant / truck fleet
- managing and operating Council's Wellum Bulla Materials Handling Facility
- managing and operating Works Depots at Thornleigh and Galston
- managing former landfills at Wisemans Ferry, Arcadia and Thornleigh in accordance with EPA approved closure plans

#### Survey

- managing cadastral surveys and other surveying services for various Council Divisions

RESPONSIBILITY:  
Manager, Asset Operations and Maintenance

		2023/24
		\$
BUDGET	Operating income	-1,733,895
	Controllable expenses	13,313,839
	Internal transfers and depreciation	-466,418
	Operating Result	11,113,526

## 34. Design and Construction

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 25.4

CSP  
Strategic  
Directions



RESPONSIBILITY:  
Manager, Design and  
Construction

#### SERVICE PROFILE

- expanding Council's concrete footpath network
- improving Council's local road infrastructure
- upgrading or providing new civil infrastructure
- carrying out preconstruction activities for the civil works improvements program
- ensuring that vehicular access to properties is safe and accessible

		2023/24
		\$
BUDGET	Operating income	-229,000
	Controllable expenses	1,469,258
	Internal transfers and depreciation	-288,866
	Operating Result	951,392

## 35. Traffic Engineering and Road Safety

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 5.7

CSP  
Strategic  
Directions



5. Integrated  
and accessible  
transport

RESPONSIBILITY:  
Senior Traffic  
Engineer

#### SERVICE PROFILE

- implementing strategic studies associated with traffic, parking and road safety
- lobbying State and Federal government agencies to ensure local concerns are addressed in major infrastructure projects
- undertaking road safety education campaigns

		2023/24
		\$
BUDGET	Operating income	-610,656
	Controllable expenses	737,267
	Internal transfers and depreciation	18,879
	Operating Result	145,490

## 36. Aquatics and Brickpit

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 5.4

CSP  
Strategic  
Directions



2. Inclusive  
and healthy  
living

RESPONSIBILITY:  
Manager, Aquatics  
and Brickpit

#### SERVICE PROFILE

- providing quality service and recreational programs in a safe and comfortable environment at Hornsby and Galston Aquatic and Leisure Centres
- maintaining the Thornleigh Brickpit Sports Stadium to the expectations of all user groups





		2023/24
		\$
BUDGET	Operating income	-5,553,794
	Controllable expenses	5,906,039
	Internal transfers and depreciation	23,530
	Operating Result	375,776



## 37. Major Projects

### INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 2

CSP Strategic Directions				
	2. Inclusive and healthy living	6. Vibrant and viable places	7. Open and engaged	8. Smart and innovative

RESPONSIBILITY:  
Deputy General Manager,  
Infrastructure and Major Projects

#### SERVICE PROFILE

- being involved in the conceptual design, documentation and supervision of key aspects of major projects, particularly where they have landscape and urban design elements

		2023/24
		\$
BUDGET	Operating income	-
	Controllable expenses	1,405,797
	Internal transfers and depreciation	13,681
	Operating Result	1,419,478

## 41. Community Executive Support

### COMMUNITY AND ENVIRONMENT DIVISION

FTE: 2.6

CSP Strategic Directions				
	1. Connected and cohesive community	2. Inclusive and healthy living	3. Resilient and sustainable	4. Natural environment
				
	6. Vibrant and viable places	7. Open and engaged	8. Smart and innovative	

RESPONSIBILITY:  
Director, Community and Environment

#### SERVICE PROFILES

- direct and manage the Community and Environment Division to achieve its strategic intent

		2023/24
		\$
BUDGET	Operating income	-
	Controllable expenses	548,323
	Internal transfers and depreciation	95
	Operating Result	548,418

## 42. Library and Community Services

### COMMUNITY AND ENVIRONMENT DIVISION

FTE: 51

CSP  
Strategic  
Directions



1. Connected  
and cohesive  
community



7. Open and  
engaged



8. Smart and  
innovative

#### SERVICE PROFILES

##### Libraries

- providing a customer focused library service
- developing and maintaining balanced physical and digital collections which support the provision of an effective library service
- enhancing customer access through the ongoing development of technologies
- providing opportunities for community members to connect with others, community groups and services
- providing specialist, targeted programs and services for community members, eg. home library, literacy, community languages and community information
- providing programs, activities, exhibitions and displays which are responsive to community needs
- managing the Local Studies collection and providing research assistance on local and family history matters
- promoting library services to the community

##### Community and Cultural Development

- identifying and providing referrals to a comprehensive range of community support and cultural programs
- providing financial and in-kind support in accordance with Council's Community Grants and Sponsorship Policy
- operating an effective Home Modification and Maintenance Service for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- promoting and building the capacity of Commonwealth Home Support Program providers to deliver aged care services in accordance with funding guidelines
- supporting other council teams with community engagement

RESPONSIBILITY:  
Manager, Library and Community Services

SERVICE PROFILE cont'd

#### Community and Cultural Facilities

- ensuring facilities are used for services or activities which promote the physical, cultural and emotional wellbeing of our community

#### Events

- providing a range of diverse and interesting community events which are accessible and contribute to the community's sense of wellbeing

#### Hornsby Mall

- providing place management of the Hornsby Mall, including operational and asset management, in order to maximise community benefit

		2023/24
		\$
BUDGET	Operating income	-2,420,745
	Controllable expenses	9,143,610
	Internal transfers and depreciation	115,885
	Operating Result	6,838,749

## 43. Natural Resources

### COMMUNITY AND ENVIRONMENT DIVISION

FTE: 23.6

CSP Strategic Directions	 2. Inclusive and healthy living	 3. Resilient and sustainable	 4. Natural environment	 7. Open and engaged	 8. Smart and innovative
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#### SERVICE PROFILES

##### Conserve and enhance natural resources

- Reserve management- maintaining a connected network of natural areas
- Avoiding impacts- improving the condition of the Shire's environment through appropriate land-use, education, and infrastructure planning decisions
- Mitigating- minimising further impacts on environmental condition through appropriate land-use planning, education and development decisions
- Rehabilitating- rehabilitating priority habitats and vegetation communities
- Offsetting- applying environmental offsets to compensate for the impacts to natural resources that cannot be avoided or mitigated

##### Living within a changing environment

- Interacting- providing opportunities to sustain and experience natural areas

##### Reduce bushfire risk

- Risk identification- identifying areas potentially affected by bushfire
- Risk reduction- effectively managing areas to reduce the impacts of bushfire hazards by implementing the Hornsby Ku-ring-gai Bushfire Risk Management Plan

		2023/24
		\$
BUDGET	Operating income	-4,351,405
	Controllable expenses	5,359,547
	Internal transfers and depreciation	121,230
	Operating Result	1,129,372

RESPONSIBILITY:  
Manager, Natural Resources

## 45. Waste Management

### COMMUNITY AND ENVIRONMENT DIVISION

FTE: 32

CSP Strategic Directions	 1. Connected and cohesive community	 3. Resilient and sustainable	 7. Open and engaged	 8. Smart and innovative
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#### SERVICE PROFILES

##### Domestic waste

Waste management involves the collection, transport, recycling, processing, disposal and monitoring of waste materials from domestic households. The primary goals of effective waste management are avoidance, reduction, reuse and recycling of materials. We provide this service to all residents by:

- providing domestic (general waste, recycling and green waste) and bulky waste collection services
- providing a waste hotline and customer service centre for all residents
- developing and implementing Council's Waste Matters Strategy
- providing waste education programs and events for residents
- controlling and preventing the occurrence of illegal dumping
- operating a community recycling centre
- providing advice on effective waste management systems for new developments and buildings

##### Public cleansing

The Waste Cleansing Team undertakes the cleansing of identified public places and assets across the Shire and ensures they are cleaned to a high standard by:

- cleaning public toilets and amenities
- inspecting and cleaning council bus shelters as needed
- servicing litter bins across the Shire
- cleaning Hornsby Mall and commercial centres
- cleaning up illegally dumped materials
- operating street sweeper/blower for council streets and car parks
- litter picking and removal across the Shire
- picking up dead animals on roadways

RESPONSIBILITY:  
Manager, Waste Management

## 45. Waste Management (cont'd)

### SERVICE PROFILE cont'd

#### Commercial waste

- collecting, transporting, recycling, disposing and monitoring of waste materials from local businesses to assist them achieve resource recovery and sustainability outcomes

		2023/24
		\$
BUDGET	Operating income	-36,454,183
	Controllable expenses	42,269,000
	Internal transfers and depreciation	348,309
	Operating Result	6,163,125

## 46. Parks, Trees and Recreation

### COMMUNITY AND ENVIRONMENT DIVISION

FTE: 68.5

CSP  
Strategic  
Directions



2. Inclusive and healthy living



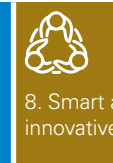
3. Resilient and sustainable



4. Natural environment



6. Vibrant and viable places



8. Smart and innovative

### SERVICE PROFILES

#### Parks and sporting

- managing and maintaining sportsgrounds and recreational facilities throughout the Shire
- managing and maintaining parks, reserves, picnic facilities and playgrounds throughout the Shire
- identifying and planning future renewals and upgrades for Council's open space assets and recreation facilities
- encouraging multi use by ensuring accessible and inclusive design for all new and refurbished playgrounds

#### Trees

- managing trees in streets and parks and maintaining public landscaped areas
- implementing Council's tree protection and public area planting programs

RESPONSIBILITY:  
Manager, Parks, Trees and Recreation

		2023/24
		\$
BUDGET	Operating income	-1,217,134
	Controllable expenses	9,777,230
	Internal transfers and depreciation	761,549
	Operating Result	9,321,645



## 51. Planning Executive Support

### PLANNING AND COMPLIANCE DIVISION

FTE: 11.2



#### SERVICE PROFILES

- direct and manage the Planning and Compliance Division to achieve its strategic intent

RESPONSIBILITY:  
Director, Planning and Compliance

		2023/24
		\$
BUDGET	Operating income	-
	Controllable expenses	1,433,513
	Internal transfers and depreciation	73,944
	Operating Result	1,507,457

## 53. Regulatory Services

### PLANNING AND COMPLIANCE DIVISION

FTE: 37.6



#### SERVICE PROFILES

##### Building compliance

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents
- providing a building certification service in accordance with statutory regulations
- providing a fire safety program in accordance with regulatory requirements
- implementing the actions contained in the Hornsby Shire Swimming Pool Barrier Inspection Program

##### Environmental and public health

- responding to environmental pollution and public health incidents
- inspecting local food businesses and providing education on food safety
- contributing to the management of public health and public cemeteries
- regulating on-site sewerage management systems in accordance with regulatory requirement

##### Companion animals

- managing the registration and control of companion animals

##### Parking and road enforcement

- enforcing the road rules and parking restrictions
- removing abandoned vehicles and boat trailers from our roads
- regulating unapproved activities on our roads

RESPONSIBILITY:  
Manager, Regulatory Services

		2023/24
		\$
BUDGET	Operating income	-3,502,400
	Controllable expenses	5,529,075
	Internal transfers and depreciation	340,693
	Operating Result	2,367,368

## 54. Development Assessments

### PLANNING AND COMPLIANCE DIVISION

FTE: 19

CSP  
Strategic  
Directions



RESPONSIBILITY:  
Manager, Development  
Assessments

#### SERVICE PROFILES

- assessing Development Applications, Subdivision Works Certificates and Subdivision Certificates

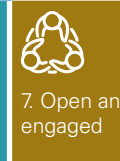
		2023/24
		\$
BUDGET	Operating income	-1,770,996
	Controllable expenses	3,499,720
	Internal transfers and depreciation	153,484
	Operating Result	1,882,207

## 55. Strategic Land Use Planning

### PLANNING AND COMPLIANCE DIVISION

FTE: 8.4

CSP  
Strategic  
Directions



RESPONSIBILITY:  
Manager, Strategic Land Use  
Planning

#### SERVICE PROFILES

- managing the development of land to plan for the needs of the community and the growing population while protecting the natural environment and our heritage
- providing strategic land use planning advice to Council to determine the manner in which land is used to enhance the social, economic and environmental well-being of the community
- undertaking strategic studies associated with land use planning
- analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire

		2023/24
		\$
BUDGET	Operating income	-301,000
	Controllable expenses	1,477,521
	Internal transfers and depreciation	44,656
	Operating Result	1,221,177

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# Financial commentary

Council staff commenced the preparation of the draft 2023/24 Budget in December 2022. To comply with the requirements of Council's application to IPART for a Special Rate Variation (SRV), two budgets have been prepared for 2023/24. This section refers to either a Baseline Budget (a budget prepared based on the rate peg approved for 2023/24 of 3.7%) and a Special Rate Variation Budget (a budget based on a proposed Special Rate Variation applied to IPART with a rate peg being sought in 2023/24 of 8.5%).

## **Draft 2023/24 Budget – Baseline Budget**

To minimise some of the financial constraints and considerations impacting local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the draft 2023/24 budget parameters included:

- Alignment with the parameters and projects identified within the baseline scenario in the Long-Term Financial Plan (LTFP) adopted by Council at the 23 November 2022 General Meeting.
- Initiatives agreed to in successive versions of the LTFP for inclusion in the 2023/24 budget include Galston Public Domain of \$1 million (part of a total available allocation of \$7.1 million) funded from budget surpluses set aside in previous years, new footpath construction of \$500K and \$250K (part of a total allocation of \$1 million) for improvements at Wallarobba Arts and Cultural Centre funded from general funds and an internal restricted asset set aside for this purpose.
- A general rate peg increase of 3.7% for 2023/24 – i.e., the allowable percentage approved by the IPART that a Council can increase its rate revenue.
- Additional funding for the renewal and maintenance of Council's asset base of \$2.35 million as identified during the revision of asset management plans for each of Council's major asset classes and as noted in the Asset Management Strategy at the 28 September 2022 General Meeting of Council.
- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to non-contractual Divisional expenditure (net of direct labour) – price increases for non-contractual expenditure have been required to be offset by productivity improvements or reviewing service provision.
- Contractual cost increases that have risen at a greater rate than forecast CPI including the renewal of workers compensation insurance (58% increase), the renewal of other required insurances such as for motor vehicles and public liabilities (14% average increase), software licence price increases between 10% and 25%, and a 44% price increase for grass cutting services.
- Direct salaries and wages for an estimated Local Government (State) Award increase of 3.8% based on the forecast Wages Price Index from the Reserve Bank of Australia and calculated on a 50 pay week year. The increase agreed in the Award will be determined during the exhibition period. The two-week reduction from a full year represents organisational savings which occur because of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required.
- The use of Council staff where possible to undertake grant funded projects and Section 7.11 and 7.12 Development Contributions projects.





# Financial commentary

(cont'd)

- An increase in superannuation from 10.5% to 11% in line with statutory requirements, estimated at \$268K in the LTFP.

The draft 2023/24 cash surplus in the Baseline Budget after applying the parameters above is a cash surplus of \$1.1 million, which is less than the surplus forecast in the LTFP of \$2 million. The difference is due to contractual cost increases outlined above that have increased greater than forecast CPI of 3.5% including the renewal of workers compensation insurance (58% increase), the renewal of other required insurances such as for motor vehicles and public liabilities (14% increase), software licence price increases of 10% to 25% and a 44% price increase for grass cutting services.

Whilst a surplus is forecast in the Baseline Budget for 2023/24, it is noted that future operating capacity in the LTFP under this scenario is below the level required to provide for the normal continuance of services and maintain Council's extensive infrastructure asset base to the level of condition required by the community. The baseline LTFP forecasts operating budget deficits in eight out of ten years, commencing in 2025/26 and increasing in size over the life of The Plan.

## **Draft 2023/24 Budget – Special Rate Variation Budget**

This version of the draft 2023/24 Budget includes all the parameters from the Baseline Budget as well as the following adjustments:

- Additional income from the proposed special rate variation of 8.5% in 2023/24, inclusive of the 3.7% rate peg set by IPART.

- A \$50 increase in the pensioner rate concession from \$250 to \$300 for eligible pensioners, subject to approval in full of the SRV application by IPART.

- Expenditure of \$6.4 million to fund the first year of allocations for Strategic Initiatives included within the LTFP and SRV application.

The cash result in the Special Rate Variation Budget after applying the parameters above is a deficit of \$2 million, which is greater than the deficit forecast in the LTFP of \$0.9 million, attributable to contractual cost increase as discussed in the Baseline Budget section of this report. It should be noted that a deficit was forecast in the first year of the Special Rate Variation Budget because of the temporary cashflow timing of SRV income compared to projected expenditure in the first year of the SRV.

To address this cashflow timing in the first year under a Special Rate Variation Budget a transfer of \$2.1 million from Council's Debt Retirement & Capital Projects Restricted Asset account has been allocated to balance the budget to a forecast surplus of \$40K at 30 June 2024. The amount borrowed will be repaid from cash surpluses forecast in 2024/25 and 2025/26 in the SRV scenario of Council's LTFP, noting that this scenario in the LTFP is forecast to provide sufficient operating capacity into the future.

IPART will make its determination in respect to Council's Special Rate Variation in May 2023 while the draft Budget (under two scenarios) are on public exhibition. The adoption of the final 2023-2026 Delivery Program including the Operational Plan 2023/24 (Budget), and the Rating Structure, will be reported to Council in June 2023.

The next 11 pages (pp129-139) contain financial information for continuance of business as usual by Council without the Special Rate Variation.



# Business as usual



# Asset management

A comprehensive project to revise Asset Management Plans for the majority of Council's extensive asset base has recently been completed. This informed the Asset Management Strategy which was noted at the September 2022 General Meeting of Council.

The Asset Management Plans identify the future cost requirements to maintain and renew more than \$1.4 billion of our assets to ensure they are kept at the level of condition required by the community. Council's present funding levels are insufficient to achieve this and additional average funding of \$4.1 million per year is required. The main consequences of inadequate funding are:

- Deteriorating quality of existing assets (e.g. reduction in road network condition)
- Inability to renew ageing assets
- Inability to adequately maintain newly constructed assets
- Increased exposure of Council to litigation relating to deteriorating assets.

The table below shows the forecast shortfall in funding as identified across the four major Asset Classes, and the average shortfall, across the next ten years.

The additional funding required has been included in the 2023/24 budget.

## ASSET MANAGEMENT FUNDING GAP

ADDITIONAL FUNDING	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	AVERAGE
Roads, Bridges, Footpaths	104,000	96,000	580,000	594,000	597,000	623,000	638,000	641,000	670,000	686,000	522,900
Drainage	1,087,000	1,118,000	1,314,000	1,357,000	1,401,000	1,434,000	1,481,000	1,516,000	1,567,000	1,606,000	1,388,100
Land improvements	621,000	724,000	1,412,000	942,000	3,306,000	1,023,000	927,000	1,109,000	1,491,000	1,684,000	1,323,900
Buildings	538,000	128,000	252,000	931,000	2,388,000	2,292,000	602,000	542,000	442,000	337,000	845,200
<b>TOTAL</b>	<b>2,350,000</b>	<b>2,066,000</b>	<b>3,558,000</b>	<b>3,824,000</b>	<b>7,692,000</b>	<b>5,372,000</b>	<b>3,648,000</b>	<b>3,808,000</b>	<b>4,170,000</b>	<b>4,313,000</b>	<b>4,080,100</b>



# Financial Statement result – Income statement

The table below is an extract from Council's Long Term Financial Plan 2023/24-2032/33 (LTFP) and displays the Financial Statement result forecast for the next ten years prepared in accordance with accounting standards and including all non-cash income and expense items. Without a Special Rate Variation deficits will commence in 2026, which increase to \$8.8 million per year by the end of the LTFP.

## Hornsby Shire Council

### 10 Year Financial Plan for the Years ending 30 June 2033

#### INCOME STATEMENT - BASE CASE

	Actuals 2021/22 \$	Current Year 2022/23 \$	Projected Years									
			2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$	2031/32 \$	2032/33 \$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	103,081,000	109,152,098	113,273,518	117,027,708	120,466,378	123,440,947	126,488,989	129,612,321	132,812,803	136,092,341	139,494,650	143,585,593
User Charges & Fees	11,611,000	14,233,154	14,731,617	15,158,826	15,583,267	15,957,267	16,340,244	16,732,412	17,133,992	17,545,211	17,983,841	18,433,437
Other Revenues	4,045,000	6,784,074	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	14,814,000	12,770,694	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	29,601,000	8,350,000	9,327,953	9,450,564	9,572,379	58,289,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	3,064,000	4,929,651	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681
<b>Other Income:</b>												
Fair value increment on investment properties	-	100,000	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508
Other Income	2,209,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>168,425,000</b>	<b>156,319,672</b>	<b>163,167,057</b>	<b>167,452,145</b>	<b>170,819,082</b>	<b>223,492,699</b>	<b>179,013,465</b>	<b>183,188,706</b>	<b>187,491,566</b>	<b>191,896,686</b>	<b>196,424,379</b>	<b>201,668,565</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	48,302,000	52,421,816	54,682,236	56,872,826	58,921,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	84,000	223,161	192,158	159,071	121,216	77,525	28,162	10,000	10,000	10,000	10,000	10,000
Materials & Contracts	70,118,000	66,681,605	69,615,633	72,082,880	74,909,510	77,122,150	80,197,262	83,012,084	82,740,869	84,767,616	86,822,242	89,828,407
Depreciation & Amortisation	20,461,000	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	3,331,000	3,874,130	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
Net Losses from the Disposal of Assets	2,586,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>144,882,000</b>	<b>144,415,987</b>	<b>150,670,617</b>	<b>156,319,384</b>	<b>162,217,623</b>	<b>167,417,786</b>	<b>173,494,078</b>	<b>179,267,444</b>	<b>182,383,554</b>	<b>187,896,159</b>	<b>193,517,479</b>	<b>200,110,413</b>
<b>Operating Result from Continuing Operations</b>	<b>23,543,000</b>	<b>11,903,684</b>	<b>12,496,440</b>	<b>11,132,761</b>	<b>8,601,459</b>	<b>56,074,913</b>	<b>5,519,388</b>	<b>3,921,262</b>	<b>5,108,012</b>	<b>4,000,526</b>	<b>2,906,900</b>	<b>1,558,152</b>
<b>Net Operating Result for the Year</b>	<b>23,543,000</b>	<b>11,903,684</b>	<b>12,496,440</b>	<b>11,132,761</b>	<b>8,601,459</b>	<b>56,074,913</b>	<b>5,519,388</b>	<b>3,921,262</b>	<b>5,108,012</b>	<b>4,000,526</b>	<b>2,906,900</b>	<b>1,558,152</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(6,058,000)</b>	<b>3,553,684</b>	<b>3,168,487</b>	<b>1,682,197</b>	<b>(970,920)</b>	<b>(2,214,803)</b>	<b>(4,270,242)</b>	<b>(5,980,919)</b>	<b>(4,909,421)</b>	<b>(6,134,925)</b>	<b>(7,354,438)</b>	<b>(8,832,220)</b>





# Summary budget 2023/24

	Total Year 2023/24 Original Budget \$	Total Year 2022/23 Total Revised Budget \$	Total Year 2022/23 Original Budget \$	Feb YTD 2022/23 Actual \$
<b>Operating Income</b>				
Rates and annual charges	(112,490,152)	(109,401,105)	(109,401,105)	(109,874,133)
User charges and fees	(14,747,958)	(14,486,224)	(14,231,473)	(9,710,601)
Interest & investment revenue	(9,185,519)	(4,941,246)	(4,941,246)	(6,197,806)
Other revenue	(3,962,866)	(3,895,266)	(4,020,017)	(3,294,866)
Grants and contributions (operating)	(9,161,340)	(10,670,777)	(12,770,694)	(12,364,411)
Other income (including lease income)	(3,052,584)	(2,968,711)	(2,864,057)	(2,354,969)
<b>Total operating income</b>	<b>(152,600,419)</b>	<b>(146,363,330)</b>	<b>(148,228,593)</b>	<b>(143,796,785)</b>
<b>Operating Expenses (Controllable)</b>				
Employee benefits and on-costs	55,671,780	52,672,754	54,016,719	33,872,977
Materials and services	70,151,757	68,224,474	67,162,681	40,977,525
Borrowing costs	16,194	25,388	25,388	6,025
Other expenses	4,218,071	3,874,130	3,874,130	2,253,135
Internal expenses	(481,075)	(481,075)	(481,075)	(241,020)
<b>Total operating expenses (controllable)</b>	<b>129,576,727</b>	<b>124,315,670</b>	<b>124,597,842</b>	<b>76,868,642</b>
<b>Net operating result before depreciation</b>	<b>(23,023,691)</b>	<b>(22,047,660)</b>	<b>(23,630,751)</b>	<b>(66,928,142)</b>
<b>Capital Income</b>				
Grants and contributions (capital)	(9,564,769)	(13,969,670)	(8,350,000)	(16,590,913)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(485,788)
<b>Total capital income</b>	<b>(10,564,769)</b>	<b>(14,969,670)</b>	<b>(9,350,000)</b>	<b>(17,076,701)</b>
<b>Capital Expenses</b>				
WIP Expenditure	78,036,475	88,412,871	63,401,934	36,636,839
Asset Purchases	2,588,500	5,947,869	2,563,500	4,310,295
<b>Total capital expenses</b>	<b>80,624,975</b>	<b>94,360,740</b>	<b>65,965,434</b>	<b>40,947,133</b>
<b>Net capital result</b>	<b>70,060,206</b>	<b>79,391,070</b>	<b>56,615,434</b>	<b>23,870,433</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>47,036,515</b>	<b>57,343,411</b>	<b>32,984,683</b>	<b>(43,057,710)</b>
<b>Funding Adjustments</b>				
TR FR: 2223 Galston Aquatic Centre GF	0	0	0	(364,632)
Loan Principal Current	0	256,532	256,532	126,392
Provision - Sick Leave	0	0	0	77,775
Non Cash Adjustments	4,717,153	(745,404)	(2,340,307)	(1,501,660)
Non cash accounting adjustments contra	4,717,153	(745,404)	(2,340,307)	(1,501,660)
<b>Total funding adjustments</b>	<b>(48,171,876)</b>	<b>(59,375,824)</b>	<b>(35,892,682)</b>	<b>8,133,338</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(1,135,361)</b>	<b>(2,032,414)</b>	<b>(2,907,999)</b>	<b>(34,924,372)</b>
<b>Consolidated Statutory Reporting Result</b>				
<b>Net Operating Result</b>	<b>(23,023,691)</b>	<b>(22,047,660)</b>	<b>(23,630,751)</b>	<b>(66,928,142)</b>
Lease Amortisation (AASB 16)	376,900	331,720	331,720	0
Cost of Assets Disposed Plant & Equipment	0	0	0	247,851
Carrying amount of assets disposed/impaired	0	0	0	247,851
Asset revaluation decrement (P&L)	0	0	0	0
Fair value increment on investment properties	0	0	0	0
Other	0	0	0	0
Total financial reporting adjustments - non cash	22,131,300	21,215,275	21,215,275	15,362,648
<b>Net operating result before capital grants and contributions</b>	<b>(892,392)</b>	<b>(832,384)</b>	<b>(2,415,476)</b>	<b>(51,565,494)</b>



# Interest on investments and borrowings

Council has adopted an investment strategy which provides the framework to maximise revenue from interest on investments and minimise risk.

Estimated average portfolio of investments 2023/24	Estimated interest earned at a rate of	Estimated interest income 2023/24
\$300 million	3%	\$8.9 million

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2023/24.

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# Forward budget from 2023/24

A full revision of Council's Long Term Financial Plan (LTFP) was undertaken in 2022 and, after public exhibition, the Long Term Financial Plan 2023/24-2032/33 was adopted by Council on 23 November 2022. The table below is the Budget Summary (Liquidity Result) for the Base Case prepared as part of the LTFP review showing the forecast cash result excluding non-cash income and expense items. Without a Special Rate Variation, successive cash deficits will commence from 2026.

Hornsby Shire Council 10 Year Financial Plan for the Years ending 30 June 2033 BUDGET SUMMARY - BASE CASE	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>										
Rates & Annual Charges	113,273,518	117,027,708	120,466,378	123,440,947	126,488,989	129,612,321	132,812,803	136,092,341	139,494,650	143,585,593
User Charges & Fees	14,729,575	15,156,733	15,581,122	15,955,068	16,337,990	16,730,102	17,131,624	17,542,783	17,981,353	18,430,887
Other Revenues	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	9,327,953	9,450,564	9,572,379	58,289,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681
Fair value increment on investment properties	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508
<b>Total Income from Continuing Operations</b>	<b>163,165,015</b>	<b>167,450,052</b>	<b>170,816,937</b>	<b>223,490,500</b>	<b>179,011,211</b>	<b>183,186,396</b>	<b>187,489,198</b>	<b>191,894,258</b>	<b>196,421,891</b>	<b>201,666,015</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	54,682,236	56,872,826	58,921,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880
Materials & Contracts	69,615,633	72,082,880	74,909,510	77,122,150	80,197,262	83,012,084	82,740,869	84,767,616	86,822,242	89,828,407
Depreciation & Amortisation	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
<b>Total Expenses from Continuing Operations</b>	<b>150,494,339</b>	<b>156,176,193</b>	<b>162,112,287</b>	<b>167,356,141</b>	<b>173,481,796</b>	<b>179,273,324</b>	<b>182,389,434</b>	<b>187,902,039</b>	<b>193,523,359</b>	<b>200,116,293</b>
<b>Net Operating Profit /(Loss) for the Year</b>	<b>12,670,676</b>	<b>11,273,859</b>	<b>8,704,650</b>	<b>56,134,359</b>	<b>5,529,416</b>	<b>3,913,072</b>	<b>5,099,764</b>	<b>3,992,219</b>	<b>2,898,532</b>	<b>1,549,721</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>										
Capital Expenditure	(48,788,725)	(92,232,336)	(29,158,863)	(79,325,114)	(38,264,258)	(47,345,834)	(47,133,425)	(32,398,469)	(33,301,394)	(34,172,679)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of intangible & tangible Assets	1,035,000	1,065,015	1,094,835	1,121,111	1,148,018	1,175,571	1,203,784	1,232,675	1,263,492	1,295,079
Non-cash Expense Contra Income	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Net Transfers (to)/from Reserves	15,915,566	60,265,939	(4,234,822)	(2,917,156)	410,462	11,918,983	11,095,990	(4,244,758)	(4,278,237)	(4,087,519)
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>(10,623,363)</b>	<b>(8,778,850)</b>	<b>(9,230,730)</b>	<b>(57,068,019)</b>	<b>(11,714,900)</b>	<b>(8,465,285)</b>	<b>(7,912,950)</b>	<b>(7,329,966)</b>	<b>(7,006,050)</b>	<b>(6,479,406)</b>
<b>Cash Budget Surplus/(Deficit)</b>	<b>2,047,313</b>	<b>2,495,009</b>	<b>(526,080)</b>	<b>(933,660)</b>	<b>(6,185,484)</b>	<b>(4,552,213)</b>	<b>(2,813,186)</b>	<b>(3,337,747)</b>	<b>(4,107,518)</b>	<b>(4,929,684)</b>



# Rating information

## Rating statement based on general rate peg increase of 3.7% on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 29 September 2022 IPART set the 2023/24 peg for Hornsby Council at 3.7%. (For more information, see [ipart.nsw.gov.au](http://ipart.nsw.gov.au))

The rate peg includes a population factor that varies for each council in NSW depending on how fast its population is growing. IPART has set the 2023/24 rate peg for each council at between 3.7% and 6.8%, depending on its population factor. Hornsby Council's rate peg has been set at 3.7% and includes a population factor of 0%.

### 1. Ordinary Rates

The following rates in the dollar have been calculated on the 3.7% rate increase.

Council will levy Ordinary Rates in 2023/24:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Residential	0.064553		\$617	49%	87.19%	65,419,100	s516	Dominant use	Hornsby Shire
Farmland	0.051404		\$617	29%	0.87%	652,767	s515	Dominant use	Hornsby Shire
Business	0.258678	\$648			6.73%	5,049,555	s518	Dominant use	Hornsby Shire
Business – Hornsby CBD	0.397746	\$648			3.44%	2,581,048	s529	Centre of Activity	Hornsby CBD
Business – Shopping Centre	1.415503				1.77%	1,328,039	s529	Centre of Activity	Hornsby CBD Shopping Centre
<b>Total</b>					<b>100%</b>	<b>75,030,509</b>			

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD and Shopping Centre sub categories of the Business rate are levied on properties located within defined areas. Maps of the Hornsby CBD and Shopping Centre areas are available for viewing by contacting Council's Revenue Team Leader on 9847 6650.

Council sets the amount of the Minimum Rate, levied on Business and Hornby CBD properties, at the maximum permissible level determined by IPART each year. Council increases the base amount of the Ordinary Rate, levied on Residential and Farmland properties, by the same dollar value as the increase in the Minimum Rate, rounded up to the nearest whole dollar. The maximum amount of the Ordinary Rate base charge is capped at a value where the total yield from the base charge raises 50% of the total amount of the ordinary rate in each category.





# Rating information

## 2. Catchments Remediation Rate

Council has resolved to continue to levy the Catchments Remediation Rate, proceeds from which can only be spent on water quality improvements. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency in respect of those funds.

The Catchments Remediation Rate is set at 5% of total ordinary rate revenue:

Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.006344	3,268,940	Hornsby Shire
Farmland	0.003643	32,619	Hornsby Shire
Business	0.013931	252,316	Hornsby Shire
Business – Hornsby CBD	0.020036	128,967	Hornsby CBD
Business – Shopping Centre	0.070728	66,358	Hornsby CBD Shopping Centre
<b>Total</b>		<b>3,749,200</b>	

## Rate reductions for eligible pensioners

In line with statutory requirements, eligible pensioners across NSW are entitled to a reduction of up to \$250 in the ordinary rates and domestic waste management services that are payable to their councils in respect of their properties.

Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate retrospectively for the current year and the previous year only. Please note there are some qualifications to this reduction as set out in Section 575 of the Act.

## Postponement of rates

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects potential use rather than actual use, Council will provide a postponement of rates in accordance with Section 591 of the Act.

## Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For the period 1 July 2023 to 30 June 2024 the maximum rate of interest payable is (TBA)% per annum.

## Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Act.

## Land Value

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council will be required to use land values provided by the Valuer General with a valuation base date of 1 July 2022 for the purpose of levying rates for the 2023/24 year.



# Rating information

A re-valuation can dramatically alter the distribution of the rate burden with the effect of individual properties going up or down by far more than the allowable increase, depending on how much an individual property's value has changed relative to the average variation in each category.

## Summary

The raising of general rate income for 2023/24 is based on the following:

- The total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- The annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates.

## Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue on all properties throughout the Shire and proceeds from the CRR can only be spent on water quality improvements. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2023/24, the CRR yield will be over \$3.7 million. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency relating to these funds.

Since July 1994, the CRR has generated over \$67 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter, from entering our waterways. In 2021/22, 413 tonnes of material was removed from stormwater quality assets across the Shire.

### Capital Projects

The capital works program focuses on installing water quality treatment devices, such as gross pollutant traps, wetlands, biofiltration basins and stormwater

harvesting systems. The program builds on the success of previous works and places emphasis on the removal of pollutants harmful to aquatic and bushland environments.

In 2023/24, Council proposes to construct stormwater quality devices in Thornleigh and Cherrybrook.

### Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

- Regular maintenance and repair of catchment remediation assets to ensure they are operating efficiently
- Ongoing catchment health monitoring, including water quality, macroinvertebrates, geomorphology and riparian vegetation assessments, to inform management practices
- Daily swimming conditions maps
- Monitoring and assessment of Council's stormwater harvesting system used for irrigation at sportsfields and the community nursery
- Remote estuary water quality monitoring
- Support for water conservation, environmental education and emergency spill response.

For more information on the current Catchments Remediation Program see our [website](#) or call Council's Natural Resources Operations Manager on 9847 6860.



# Domestic Waste Management

## The Domestic Waste Management Charge

The Domestic Waste Management Charge (DWMC) is an annual charge levied for the availability and actual provision of waste management services provided to all domestic premises under Sections 496 and 504 of the Local Government Act 1993. All domestic properties are charged the DWMC “Availability Charge” that covers costs associated with making services potentially available to all domestic premises. The annual DWMC “Services Charge” is levied on domestic properties receiving domestic waste management services.

Council operates a Waste Management Restricted Reserve (WMRR) to manage waste budget cost pressures and unforeseen budget impacts, contract variation costs, funding for one-off non-recurrent projects, waste asset replacements, managing historical landfills and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services or improving resource recovery outcomes. Council is prohibited from funding domestic waste management services from its ordinary rates and is required to fund these services from the DWMC and the WMRR.

Domestic Waste Management Services include:

- Domestic kerbside garbage, recycling and green waste collection services (excluding user pays services)
- Domestic bulky waste collection services (excluding user pays services)
- Waste, recyclables, organics and bulky waste acceptance, processing, recycling and disposal services
- Customer services including Waste Hotline, face to face counter and online support services
- Community engagement, education and communication services associated with the provision of domestic services
- Waste compliance activities associated with the provision of domestic services including development control activities, managing bulky collections and illegal dumping management
- Waste management strategic planning, procurement and contract management activities, administrative support services of the Waste Management Branch and associated council corporate overheads.

## Domestic Waste Management Charge Calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing domestic waste management services and to maintain a Waste Management Restricted Reserve in accordance with Council’s Restricted Asset Account – Waste Reserve Policy.

Domestic Waste Management costs for 2023/24 include:

SERVICE DESCRIPTION	2023/24
Collection services	\$11,658,356
Disposal services	\$11,554,400
Green waste processing	\$3,368,640
Recyclables acceptance	\$823,500
Waste Services direct operating costs	\$6,102,253
Council corporate overheads	<b>\$1,161,331</b>
<b>TOTAL</b>	<b>\$34,668,480</b>



# Domestic Waste Management

<b>INCOME for 2023/24</b>	<b>Number of users</b>	<b>Availability of service charge</b>	<b>Annual service charge</b>	<b>TOTAL \$ per serviced property pa</b>	<b>\$ and % increase from 2022/23</b>	<b>Service charge revenue</b>	<b>TOTAL</b>
Type of service							
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,414	\$106	\$530	\$636	Nil increase	(\$30,791,304)	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	4,088	\$106	\$425	\$531	Nil increase	(\$2,170,728)	
Vacant land availability	748	\$106			Nil increase	(\$79,288)	
Additional user pay bin services						(\$1,240,759)	
<b>Sub-Total</b>							(\$34,282,079)
<b>Pensioner Rebate</b>							\$480,000
<b>TOTAL</b>							(\$33,802,079)

The resulting deficit of \$866,401 created by expenses associated with managing historical landfills will be funded from the Waste Management Restricted Reserve.

## Domestic Waste Management Charge Increase Justification

Council has not increased the availability charge or the domestic waste management service charge for 2023/24.

If you have any questions, please call Council's Waste Manager on 9847 4816.





# Fees and Charges

Council's Fees and Charges 2022/23 accompany the Operational Plan. The Fees and Charges can also be downloaded at [hornsby.nsw.gov.au](https://hornsby.nsw.gov.au).

Hornsby Shire Council's Method for Calculating Fees and Charges is applicable to all fees and charges raised and contributions levied by Council.

The Method for Calculating Fees and Charges is made up of a number of principles that are used by Council in determining the level of revenue to be raised from various sources. The principles are:

1. **Statutory fee** (Council has no power to alter the amount)
2. **Zero cost recovery** (because of significant community benefit, practical constraints or resolution of Council)
3. **Partial cost recovery** (to stimulate demand or there are 'public good' considerations)
4. **Full cost recovery** (including operating and asset cost recovery)
5. **Commercial/business activity** (the amount may include a profit objective)
6. **Demand management** (may include recognition of indirect costs or act as a disincentive).

These principles are not mutually exclusive; several may be used in determining the appropriate amount. Each principle is numbered and the applicable principle/s are explained and noted in Council's Fees and Charges document.

A reduction or waiver of the fee or charge will only be permitted where the person or organisation requesting it is determined by the General Manager or Manager with the delegated authority, to fit into one or more of the following categories:

## Category 1 – Significant Personal Hardship

and

## Category 2 – Non-profit Organisation with Significant Financial Hardship

To qualify for these categories the following criteria must be met:

- i) The person or organisation must provide a copy of their Not for Profit certification and be able to demonstrate that the service or product that they require will provide them with some reasonable benefit and that this benefit is not available to them through means other than Council.
- ii) The person or organisation must be able to demonstrate that their personal financial situation is such that they are unable to pay the adopted fee or charge. This may require the production of a bank statement or other documentary evidence.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances.

## Category 3 – Demand Stimulation/Community Benefit

To qualify for this category the following criteria must be met:

- i) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to provide a stimulus for the demand of the service or product.

- ii) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to promote community or environmental benefits or to ensure the economic well being of the community.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances. In forming an opinion, the General Manager will give consideration to the level of other Council support available or granted to the person/organisation.

All requests for a reduction or waiver of a fee or a charge must be made in writing.

In all cases where a reduction or waiver of a fee or charge is approved, the reasons for the decision and details of the actual fee charged will be recorded by council staff on the appropriate council file.

## Section 611 Charges

Council proposes to make charges on persons and companies during the year that are 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 as defined for the purposes of the Local Government Act 1993 (NSW).

The proposed charges are to be based on the nature and extent of the benefits, including revenue benefits, derived from the structures by the persons or companies concerned.

The next 15 pages (pp141-155) contain information on the Special Rate Variation – why Council applied for it, the results of community engagement, what we will deliver and how much the increase will be to you as a ratepayer if the SRV is approved by IPART in full, and the financial result 10 years forward.



# The Special Rate Variation (SRV)

Building a strong future  
for Hornsby Shire



# The Special Rate Variation

## Why is Council pursuing a Special Rate Variation?

To deliver our community's vision for our beautiful Shire, including securing a positive future for our coming generations that is liveable, sustainable, productive and collaborative, it is essential that we have sound financial foundations and continue to spend only within our means.

A recent review of our Long Term Financial Plan identified, among other high priority actions, a need to apply to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV).

An SRV is a common way for local councils to change the rates residents and businesses pay in order to fund future community needs.

We consulted with the community on this issue in October 2022 and Council resolved to inform IPART of its intention to apply for an SRV in November 2022. We submitted our application in February 2023.

Rates would rise by 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, which represents an increase of 31.05% (cumulative) staged over four years, including the annual rate peg set by IPART.

We are proud to have provided excellent services and infrastructure for the community for the past decade without the need to apply for a further SRV. However, like many other organisations, a range of internal and external factors have emerged, putting us under financial pressure and making it necessary to secure our future through an SRV.

The decision to apply for an SRV was not taken lightly and is one aspect of the actions Council has taken to address its financial situation and minimise rate increases.

Over the last ten years, Council has implemented a range of cost containment strategies which have resulted in Council delivering an average of \$6.2 million in annual ongoing costs savings and revenue improvements, with a further \$3.2 million in one-off costs savings and revenue improvements. These figures were independently verified by an external financial consultant. Since 2012, this has delivered a total of \$52.5 million in benefits that were reinvested in service delivery and infrastructure.



# Financial Statement result – Income statement – with SRV

The table below is an extract from Council's Long Term Financial Plan 2023/24-2032/33 and displays the Financial Statement result forecast for the next ten years (with SRV) prepared in accordance with accounting standards and including all non-cash income and expense items.

## Hornsby Shire Council

### 10 Year Financial Plan for the Years ending 30 June 2033

#### INCOME STATEMENT - SRV

	Actuals 2021/22	Current Year 2022/23	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	103,081,000	109,152,098	116,736,123	123,878,397	130,595,508	136,628,442	140,006,172	143,467,434	147,014,294	150,648,869	154,415,091	158,972,185
User Charges & Fees	11,611,000	14,233,154	14,731,617	15,158,826	15,583,267	15,957,267	16,340,244	16,732,412	17,133,992	17,545,211	17,983,841	18,433,437
Other Revenues	4,045,000	6,784,074	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	14,814,000	12,770,694	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	29,601,000	8,350,000	9,327,953	9,450,564	9,572,379	58,289,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	3,064,000	4,929,651	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681
<b>Other Income:</b>												
Fair value increment on investment properties	-	100,000	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508
Other Income	2,209,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>168,425,000</b>	<b>156,319,672</b>	<b>166,629,662</b>	<b>174,302,834</b>	<b>180,948,212</b>	<b>236,680,195</b>	<b>192,530,648</b>	<b>197,043,819</b>	<b>201,693,056</b>	<b>206,453,213</b>	<b>211,344,820</b>	<b>217,055,156</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	48,302,000	52,421,816	54,842,236	57,032,826	59,081,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	84,000	223,161	192,158	159,071	121,216	77,525	28,162	10,000	10,000	10,000	10,000	10,000
Materials & Contracts	70,118,000	66,681,605	71,076,801	73,676,703	76,650,992	79,136,429	82,042,581	84,906,782	84,687,417	86,518,605	88,630,394	91,696,581
Depreciation & Amortisation	20,461,000	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	3,331,000	3,874,130	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
<b>Total Expenses from Continuing Operations</b>	<b>144,882,000</b>	<b>144,415,987</b>	<b>152,291,785</b>	<b>158,073,207</b>	<b>164,119,105</b>	<b>169,432,065</b>	<b>175,339,396</b>	<b>181,162,143</b>	<b>184,330,102</b>	<b>189,647,148</b>	<b>195,325,632</b>	<b>201,978,588</b>
<b>Operating Result from Continuing Operations</b>	<b>23,543,000</b>	<b>11,903,684</b>	<b>14,337,876</b>	<b>16,229,627</b>	<b>16,829,107</b>	<b>67,248,130</b>	<b>17,191,252</b>	<b>15,881,676</b>	<b>17,362,955</b>	<b>16,806,065</b>	<b>16,019,188</b>	<b>15,076,569</b>
<b>Net Operating Result for the Year</b>	<b>23,543,000</b>	<b>11,903,684</b>	<b>14,337,876</b>	<b>16,229,627</b>	<b>16,829,107</b>	<b>67,248,130</b>	<b>17,191,252</b>	<b>15,881,676</b>	<b>17,362,955</b>	<b>16,806,065</b>	<b>16,019,188</b>	<b>15,076,569</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(6,058,000)</b>	<b>3,553,684</b>	<b>5,009,923</b>	<b>6,779,063</b>	<b>7,256,728</b>	<b>8,958,413</b>	<b>7,401,622</b>	<b>5,979,495</b>	<b>7,345,522</b>	<b>6,670,614</b>	<b>5,757,850</b>	<b>4,686,197</b>





# The rate increase

The people of Hornsby Shire have been clear and consistent in expressing their vision for our beautiful Shire. We know you want to secure a positive future for our coming generations that is liveable, sustainable, productive and collaborative. To do this, it is essential that we have sound financial foundations and as responsible stewards, we must continue to spend only within our means.

Last year, we reviewed and adopted a new Long Term Financial Plan 2023/24-2032/33, which identifies that we need to take a number of actions to secure long term financial stability, maintain our assets and fund the high priority initiatives you have told us are important. Among the high priority actions we identified the need to apply to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a permanent Special Rate Variation (SRV).

## Community engagement outcomes

An extensive engagement campaign was carried out for the proposed Special Rate Variation (SRV) from 4 October to 8 November 2022. Over that time, a total of 2,483 submissions were received.

The purpose of the community engagement was to ensure that the rate payers and residents of Hornsby Shire were adequately informed and consulted about the impact of the proposed special rate variation and the impact of not applying for a special rate variation.

A Community Engagement Outcomes Report was prepared summarising the main issues raised in the submissions:

- The SRV increase is too high and the timing is difficult having regard to cost of living pressures, inflation, interest rates, economic conditions, energy bills, rent rises and mortgages
- Council should increase efficiencies, increase productivity or savings, reduce wastage, reduce overhead costs
- The SRV will have a harder impact on retirees, pensioners, the elderly
- There is an understanding and awareness that Council is facing rising prices
- Development growth in the Shire should be providing enough income for Council

- Council should prioritise essential projects (not wish list) or defer non-essential projects
- Council should tighten its belt – live within its means – or just focus on Council’s essential services
- Council should undertake better financial management
- Council is out of step with the community
- There is dissatisfaction with current levels of maintenance, services, facilities, planning, traffic, overdevelopment, congestion (waste, roads, pathways, parks, trees, stormwater, public amenities, etc)
- The SRV rate increase should not be above the CPI, inflation, wage growth or the IPART rate.



The report acknowledged that the majority of feedback received argued against Council proceeding with a SRV, or at least proceeding with a smaller SRV. Also, that where Council had the opportunity to fully articulate the background and necessity of the SRV, the community’s response was generally more positive.

Following receipt of the consultation report, the decision to progress the application for an SRV was not taken lightly, but Councillors felt it was the responsible choice to ensure Council meets its legislated obligation to manage its budget responsibly.



# The rate increase – how the SRV will be used

## WHAT YOU HAVE TOLD US IS IMPORTANT

	WE NEED TO	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT		
		Long term financial sustainability				
Long term financial sustainability	Ensure that we have sufficient funding to deliver the services you have come to expect and have capacity to respond to unknown shocks, such as natural disasters	<p>Financial sustainability in local government is not only just about balancing budgets; it also involves ensuring that the level of services that the community has come to expect is maintained and continues to be provided into the future. We need to ensure that we have sufficient funding to deliver these services, as well as having the capacity to respond to unknown shocks, such as natural disasters.</p> <p>Council's current operating capacity is insufficient to fund each of the items desired by the community, notably:</p> <ul style="list-style-type: none"> <li>■ The normal continuance of services into the future</li> <li>■ An asset management funding gap of \$4.1 million per year</li> <li>■ Recurrent funding for Hornsby Park of up to \$3.1 million per year</li> <li>■ Strategic initiatives totalling \$67.26 million over ten years</li> <li>■ Sufficient capacity to achieve at least a 2 per cent Operating Performance Ratio each year to respond to unknown shocks.</li> </ul>	Additional funding will strengthen our long-term financial sustainability, it would also give us the ability to maintain our assets, deliver the services the community has come to expect and deliver some of the priority projects identified by the community as most important over the next 10 years.	Long Term Financial Plan		
	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 \$	2025/26 \$
		Maintaining our assets				
	Ensure we maintain our buildings, open spaces, roads and drainage at a standard which meets the needs of our community	<p>Hornsby Shire Council delivers a wide range of services and facilities to the community and we need to ensure that we are capable of maintaining our assets – buildings, open spaces, roads and drainage – at a standard you have come to expect.</p> <p>According to the modelling done in the Long Term Financial Plan, there will be insufficient funds to maintain Council's assets in a satisfactory condition into the future. As a result, the condition of Council's assets is expected to decline, and the level of infrastructure backlog will increase unless funding is found</p>	<p>Additional funding through an SRV will enable Council to maintain our assets to a sufficient standard and it is recommended that additional funding is allocated in the Long Term Financial Plan to cover the funding shortfalls.</p> <p>The consequences of not receiving additional funding would be:</p> <ul style="list-style-type: none"> <li>■ Deteriorating quality of existing assets</li> <li>■ Inability to renew ageing assets</li> <li>■ Inability to adequately maintain newly constructed assets</li> <li>■ Increased exposure of Council to litigation relating to deteriorating assets.</li> </ul>	Asset Management Strategy	2,066,000	3,558,000



# The rate increase – how the SRV will be used

#	capital expenditure
~	operational expenditure

WE WILL DELIVER		WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
 Upgrading your community infrastructure	Upgrading your community infrastructure – \$30,807,000 (over ten years)						
	Renew our public amenities	<p>Providing safe, accessible, and inclusive public toilets is critical to ensure community participation in our Shire. While public toilets physically come in many forms, they are all, at a minimum, a private space within a larger public place that supports physical and mental health and hygiene.</p> <p>There are approximately 50 public toilet blocks located across the Shire with most being built in the 1960s or 1970s. Except for the most recent installations, our public toilets do not meet accessibility standards or are aged and do not meet community expectations. Council's Disability Inclusion Action Plan 2021-2025 and Healthy Ageing Hornsby Strategy 2022-2026 identify access to public toilets as a priority.</p>	Additional funding through an SRV will enable Council to undertake a rolling renewal program for public toilets that would enable both accessibility and community expectations to be met.	<ul style="list-style-type: none"> <li>■ Disability Inclusion Action Plan 2021-2025</li> <li>■ Healthy Ageing Hornsby Strategy 2022-2026</li> <li>■ Draft Flood Risk Management Study and Plan</li> </ul>	# 1,000,000	# 1,000,000	# 1,000,000
	Community centre access and use upgrades	Council has a network of 23 community centres. Most of them are legacy centres that were built at a time when accessibility wasn't considered. Accessibility audits have been completed on the network (an action in the Disability Inclusion Action Plan) and \$4.3M is required to implement audit recommendations.	Additional funding through an SRV will enable Council to upgrade community centres to be accessible by all.		# 430,700	# 430,700	# 430,700
	Improve sportsgrounds change rooms	<p>Council maintains 43 sportsgrounds, 42 netball courts and 75 tennis courts at 17 centres. Council's emphasis is on grassroots sports and in addition to the playing fields themselves, the supporting amenities/change rooms are crucial to the effective use of these facilities.</p> <p>Council's Sportsground Strategy 2018 identifies sites where sportsground works are required to meet demands. Most of our changerooms are dated and do not meet current sports standards, or community expectations, particularly catering for female participation. In addition, most of the public toilets do not meet accessibility standards or meet contemporary expectations.</p>	Additional funding through an SRV will enable Council to renew and update change rooms and amenities at major sporting hubs to meet accessibility requirements and community needs.		# 650,000	# 650,000	# 650,000



# The rate increase – how the SRV will be used


#	capital expenditure
~	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
Upgrading your community infrastructure	Prioritised stormwater upgrades	Council has prepared a draft Flood Risk Management Study and Plan for the various urban catchments within our LGA. The primary purpose of this Plan is to quantify the nature and extent of existing and potential flooding problem and provide a range of options that could be implemented to expand the capacity and effectiveness of our stormwater network.	Additional funding through an SRV will enable Council to implement some of the high priority initiatives identified in our Plan.		# 1,000,000	# 1,000,000	# 1,000,000
Protecting bushland and improving open space	Protecting bushland and improving open space – \$10,283,419 (over ten years)						
Protecting bushland and improving open space	Bushland asset management	The protection of the Shire's biodiversity depends on the careful management of our bushland assets. Our bushland is under pressure from land-use development, invasive species, diseases, climate change, altered bushfire regimes and other human activities. Of the 213 bushland reserves either owned or under the care and control of Council, Council actively manages approximately 80 reserves on an annual basis.	Additional funding from an SRV will enable Council to protect our bushland and undertake ongoing ecological restoration works including: primary, secondary and maintenance weeding, target weeding, post-fire weeding, weed biocontrol monitoring, exotic vine control, revegetation, removal of rubbish/dumped materials, managing vegetation along tracks/ reserve boundaries, soil erosion control, installation of exclusion fencing/edging, soft natural landscaping and habitat creation.	<ul style="list-style-type: none"> <li>■ Biodiversity Conservation Strategy 2021</li> <li>■ Play Plan 2021</li> </ul>	~ 750,000	~ 787,500	~ 826,875
	Playground upgrades	Play is essential for a child's healthy development and is recognised in the UN Convention on the Rights of the Child as a universally accepted right. Contemporary play spaces are inclusive for people of all ages, capabilities and backgrounds. Council's Play Plan 2021 sets the direction and priorities for play space development. The Plan also establishes a four-tier hierarchy of provision, including Regional, District, Local and Pocket.	To meet the demand of a growing population, changing demographics, the impacts of climate change on play and the increasing focus on technology and decreasing time spent outdoors, additional funding through an SRV will enable Council to deliver current shortfalls in play spaces in some districts across the local government area.		# 85,000	# 85,000	# 85,000



# The rate increase – how the SRV will be used

#	capital expenditure
~	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
Sustainable and resilient community	 Sustainable and resilient community – \$6,035,096 (over ten years)						
	Community Resilience Program - climate change adaptation and mitigation	With a changing climate, the Hornsby Shire local government area is expected to experience more frequent and intense storm events, floods, fire weather and natural disasters	Additional funding from an SRV will allow for the development of a community resilience program to focus on emission reduction, and preparedness and resilience to natural disasters. A resilient and informed community can reduce risk to life and property, and make future disasters (as best as is possible) less challenging and expensive to prepare for, respond to and recover from. The program will involve community engagement and public education on disaster risk and preparations and emissions reduction.	<ul style="list-style-type: none"> <li>■ Climate Wise Hornsby Plan 2021</li> <li>■ Sustainable Hornsby 2040 Strategy (2021)</li> <li>■ Bushfire Management Strategy 2020</li> <li>■ Healthy Ageing Hornsby Strategy 2022-2026</li> </ul>	~ 160,000	~160,000	~ 160,000
	Bushfire risk mitigation	<p>Bushfire is both an inevitable and essential part of our bushland shire. Many of our residents live with the direct risk of bushfire with 34% (19,804) of properties identified as being within bushfire prone land. In response, Council collaborates with many agencies to mitigate the bushfire risk in Hornsby Shire.</p> <p>Further, Council has responsibility (refer to section 63, Rural Fires Act 1997) to take practicable steps to prevent the occurrence of bushfires on, and to minimise the danger of the spread of bushfires from, the 15,000 hectares of natural areas that it manages. Noting this responsibility and risk to residents, Council undertakes a range of operational bushfire management programs and activities designed to mitigate bushfire risk to adjacent properties and the community.</p>	<p>Additional funding from an SRV will allow:</p> <ul style="list-style-type: none"> <li>■ Bushfire mitigation activities such as managing hazard complaint response, burn preparation, fire permits</li> <li>■ Bushfire education</li> <li>■ Fire trail access and maintenance</li> <li>■ Asset Protection Zone funding to allow an additional 55 sites to be established during the next five years.</li> </ul>		~ 318,668	~ 560,698	~ 665,701
	Community Development Programs (e.g. social isolation - Hello Hornsby)	The impact of COVID-19 on the health and wellbeing of the community has been significant. Social isolation and loneliness can be harmful to both mental and physical health. They are considered significant health and wellbeing issues in Australia because of the impact they have on peoples' lives.	To address social isolation Council is looking to create a range of events and activities as a way of providing inclusive and accessible opportunities to all parts of our community (like the current grant-funded Hello Hornsby program). Whilst seemingly fun and simple, these sorts of opportunities would encourage greater connection within our community and an overall sense of inclusion and belonging.		~ 80,000	~ 80,000	~ 80,000





# The rate increase – how the SRV will be used

#	capital expenditure
~	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
 Connected walking and cycling paths	Connected walking and cycling paths – \$17,982,370 (over ten years)						
	Shared paths – footpaths and cycleways	A key priority for Council is prioritising easy, safe and accessible walking and cycling options across the Shire. Council's Walking and Cycling Strategy 2021 and Bike Plan 2019 support walking and cycling as the mode of choice for journeys to our schools, our commercial centres, natural attractions and public transport interchanges.	Additional funding through an SRV will enable to Council to invest in safe, accessible and attractive pedestrian paths, crossings, cycleways, bicycle parking and supporting infrastructure.	<ul style="list-style-type: none"> <li>Walking and Cycling Strategy 2021</li> <li>Biodiversity Conservation Strategy 2021</li> <li>Active Living Hornsby 2015</li> </ul>	# 1,392,600	# 1,392,600	# 1,392,600
	Track and trail upgrades for accessibility	Council has 23kms of formal bushwalking track on Council managed lands, made up of 27 bushwalking track experiences. Maintenance is required on both the natural surfaces and the hard infrastructure including steps, boardwalks, signage, handrails, pedestrian bridges, platforms/lookouts and seating	Additional funding from an SRV will enable Council to manage overgrown vegetation and fallen trees, maintain soil erosion controls, maintain drainage controls, clean signs and oil or paint boardwalks to ensure bushwalking in Hornsby Shire continues to be a pleasant and rewarding experience.	<ul style="list-style-type: none"> <li>Unstructured Recreation Strategy 2008</li> <li>Sustainable Hornsby 2040 Strategy (2021)</li> <li>Disability Inclusion Action Plan 2021-2025</li> <li>Healthy Ageing Hornsby Strategy 2022-2026</li> </ul>	# 260,000	# 273,000	# 286,650
	Track and trail maintenance	It is important that all members of our community have the opportunity to enjoy our natural environment and there has been an increased focus on upgrading our bushwalking tracks to make them accessible.	Council has a commitment to accessibility through our Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy and additional funding from an SRV would enable Council to increase the number of accessible tracks across the Shire		~ 62,500	~ 65,625	~ 68,906
 Planning for our future	Planning for our future – \$1,000,000 (over four years commencing 2026/27)						
	Improve strategic planning, including developing the Pennant Hills Town Centre Master Plan and Place Plan	<p>Following completion of NorthConnex, traffic on Pennant Hills Road and surrounding local roads will ease and there will be opportunities for different types of land uses and business investments, improved amenity, and opportunity for alternative modes of transport.</p> <p>Pennant Hills Town Centre requires revitalisation and renewal, and a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh will be undertaken.</p> <p>The Hornsby Community Strategic Plan, the Hornsby Local Strategic Planning Statement, the Employment Land Study and the Housing Strategy all identify the revitalisation of the Pennant Hills Town Centre, urban growth opportunities and the potential to leverage the investment in NorthConnex in Pennant Hills and along the Pennant Hills Road Corridor.</p>	Additional funding through an SRV will enable Council to prepare a revised master plan and investigate potential placed-based opportunities aimed at improving the amenity and public spaces for local residents.	<ul style="list-style-type: none"> <li>Local Strategic Planning Statement 2020</li> <li>Housing Strategy 2020</li> </ul>	Due to commence 2026/27		



# The rate increase – how the SRV will be used

#	capital expenditure
~	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
Improving our technology	Improving our technology – \$1,150,000 (over ten years)						
	Providing better customer service, including enhanced cyber security	As more and more community members interact with Council through digital channels, it is important that Council continues to provide quality customer service and keeps your data safe.	Additional funding through an SRV will enable Council to enhance cyber security and continue to manage data with the appropriate privacy, security and cyber controls.	■ Technology and Transformation Strategy 2020-2023	~ 250,000	~ 100,000	~ 100,000
TOTAL operating expenditure					1,621,168	1,753,823	1,901,482
TOTAL capital expenditure					4,818,300	4,831,300	4,844,950
Asset management						2,066,000	3,558,000
TOTAL					6,439,468	8,651,123	10,304,432



# The rate increase

## What the increase would mean for me

IPART determines a percentage by which councils can increase their rates each year. This is known as a 'rate peg'. Our forecasted calculations show that even with this annual rate peg increase, it will not be sufficient to achieve our collective objectives.

We have applied for an increase of **28 per cent** staged over four years (**31.05 per cent** cumulative) – **including the forecasted rate peg** – as follows:

	2023/24	2024/25	2025/26	2026/27	Aggregate	Cumulative
Proposed HSC Rating Increase	8.50%	7.50%	6.50%	5.50%	28%	<b>31.05%</b>
Forecasted Rate Peg	3.70%	3.50% *	3.00% *	2.50% *	12.70%	13.31%

\* subject to IPART advice confirming future rate pegs

For residents currently paying our average rate, this would mean an increase of **\$2.07** a week in the first year. For business ratepayers, the weekly increase on the average rate would be **\$3.97** in the first year.

The table below gives an indication of the average annual rates likely to be experienced by residential and business ratepayers with and without the SRV.

Rating category	2022/23	2023/24	2024/25	2025/26	2026/27
Residential – with SRV	NA	\$1,380.98	\$1,484.55	\$1,581.05	\$1,668.00
Residential – without SRV	\$1,272.79	\$1,319.88	\$1,366.08	\$1,407.06	\$1,442.24
Business – with SRV	NA	\$2,644.15	\$2,842.46	\$3,027.22	\$3,193.71
Business – without SRV	\$2,437.00	\$2,527.17	\$2,615.62	\$2,694.09	\$2,761.44

IPART will make its determination in May and we will inform residents accordingly.

More information is available on Council's [Your Say Hornsby](#) website.

## Hardship provisions

Following feedback regarding issues of pensioner rate rebates and Council's Hardship Policy, it is proposed that Council's current pensioner rate rebate to eligible pensioners be increased by \$50 to \$300 per annum (subject to the SRV being approved in full) and the Hardship Policy be reviewed prior to the adoption of the 2023/24 Delivery Program and Budget.



# The rate increase

## Capacity to pay

As Council was considering a special rate variation (SRV), in September 2022 it engaged Morrison Low (Consultants) to undertake an Assessment of Capacity to Pay of Hornsby Shire residents to review the potential impact on its community of an SRV.

The report provided an analysis and evaluation of relative wealth and financial capacity, looking at the financial vulnerability and exposure of different community groups within the Local Government Area.

The Morrison Low report concluded that:

“The LGA generally has higher levels of advantage, and lower levels of disadvantage when compared with Greater Sydney, NSW and Australia. This is indicated by high SEIFA ratings, high equivalised income levels and very low levels of housing stress. Across the LGA, under normal rate peg increases, the average residential rates in 2026/27 across the LGA would be \$1,444. Adding the SRV will result in the average residential rates in 2026/27 across the LGA being \$1,667. This means that in the final SRV year, residential ratepayers will pay an average of additional \$4.28 per week over what they would have paid had there been no SRV.

“This impact is distributed across the LGA based on land values, resulting in the Southern and Western area incurring higher average rate rises due to the higher land values. This area had higher levels of wealth, very low levels of disadvantage and very high levels of advantage. The average residential rates increase over what they would have paid had there been no SRV will be \$5.65 per week in this area.

“It is important for Council to acknowledge that there are areas of disadvantage within the community, and that it does not significantly marginalise particularly vulnerable individuals and households. Areas such as Hornsby do have slightly lower SEIFA rankings, equivalised income and slightly more housing stress relative to the LGA, but significantly better than the Greater Sydney, NSW and Australian averages. The average increase in residential rates over what they would have paid had there been no SRV will be relatively lower at \$3.80 per week in this area.

“Council regularly has among the lowest levels of outstanding rates in NSW, an indication of both capacity and willingness to pay. Therefore, we conclude that ratepayers do have a capacity to pay, particularly if supported by appropriate hardship policies.”



# Summary budget 2023/24

with SRV

	Total Year 2023/24 Original Budget \$	Total Year 2022/23 Total Revised Budget \$	Total Year 2022/23 Original Budget \$	Feb YTD 2022/23 Actual \$
<b>Operating Income</b>				
Rates and annual charges	(115,907,044)	(109,401,105)	(109,401,105)	(109,874,133)
User charges and fees	(14,747,958)	(14,486,224)	(14,231,473)	(9,710,601)
Interest & investment revenue	(9,189,786)	(4,941,246)	(4,941,246)	(6,197,806)
Other revenue	(3,962,866)	(3,895,266)	(4,020,017)	(3,294,866)
Grants and contributions (operating)	(9,161,340)	(10,670,777)	(12,770,694)	(12,364,411)
Other income (including lease income)	(3,052,584)	(2,968,711)	(2,864,057)	(2,354,969)
<b>Total operating income</b>	<b>(156,021,578)</b>	<b>(146,363,330)</b>	<b>(148,228,593)</b>	<b>(143,796,785)</b>
<b>Operating Expenses (Controllable)</b>				
Employee benefits and on-costs	55,831,780	52,672,754	54,016,719	33,872,977
Materials and services	71,612,925	68,224,474	67,162,681	40,977,525
Borrowing costs	16,194	25,388	25,388	6,025
Other expenses	4,218,071	3,874,130	3,874,130	2,253,135
Internal expenses	(481,075)	(481,075)	(481,075)	(241,020)
<b>Total operating expenses (controllable)</b>	<b>131,197,895</b>	<b>124,315,670</b>	<b>124,597,842</b>	<b>76,868,642</b>
<b>Net operating result before depreciation</b>	<b>(24,823,683)</b>	<b>(22,047,660)</b>	<b>(23,630,751)</b>	<b>(66,928,142)</b>
<b>Capital Income</b>				
Grants and contributions (capital)	(9,564,769)	(13,969,670)	(8,350,000)	(16,590,913)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(485,788)
<b>Total capital income</b>	<b>(10,564,769)</b>	<b>(14,969,670)</b>	<b>(9,350,000)</b>	<b>(17,076,701)</b>
<b>Capital Expenses</b>				
WIP Expenditure	82,854,775	88,412,871	63,401,934	36,636,839
Asset Purchases	2,588,500	5,947,869	2,563,500	4,310,295
<b>Total capital expenses</b>	<b>85,443,275</b>	<b>94,360,740</b>	<b>65,965,434</b>	<b>40,947,133</b>
<b>Net capital result</b>	<b>74,878,506</b>	<b>79,391,070</b>	<b>56,615,434</b>	<b>23,870,433</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>50,054,823</b>	<b>57,343,411</b>	<b>32,984,683</b>	<b>(43,057,710)</b>
<b>Funding Adjustments</b>				
External restricted assets	(51,507,059)	(51,874,202)	(37,135,471)	11,455,345
Internal restricted assets	(4,260,986)	(7,968,820)	2,370,494	(2,884,077)
External loan principal repayments/(proceeds)	0	256,532	256,532	126,392
Employee leave payments (from provisions)	956,069	956,069	956,069	937,337
Non cash accounting adjustments contra	4,717,153	(745,404)	(2,340,307)	(1,501,660)
<b>Total funding adjustments</b>	<b>(50,094,823)</b>	<b>(59,375,824)</b>	<b>(35,892,682)</b>	<b>8,133,338</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(40,000)</b>	<b>(2,032,414)</b>	<b>(2,907,999)</b>	<b>(34,924,372)</b>
<b>Consolidated Statutory Reporting Result</b>				
<b>Net Operating Result</b>	<b>(24,823,683)</b>	<b>(22,047,660)</b>	<b>(23,630,751)</b>	<b>(66,928,142)</b>
<b>Financial Reporting Adjustments - Non Cash</b>				
Depreciation & amortisation	22,131,300	21,215,275	21,215,275	15,114,797
Carrying amount of assets disposed/impaired	0	0	0	247,851
Asset revaluation decrement (P&L)	0	0	0	0
Fair value increment on investment properties	0	0	0	0
Other	0	0	0	0
<b>Total financial reporting adjustments - non cash</b>	<b>22,131,300</b>	<b>21,215,275</b>	<b>21,215,275</b>	<b>15,362,648</b>
<b>Net operating result before capital grants and contributions</b>	<b>(2,692,383)</b>	<b>(832,384)</b>	<b>(2,415,476)</b>	<b>(51,565,494)</b>





# Forward budget from 2023/24 – with SRV

A full revision of Council's Long Term Financial Plan (LTFP) was undertaken in 2022 and, after public exhibition, the Long Term Financial Plan 2023/24-2032/33 was adopted by Council on 23 November 2022. The table below is the Budget Summary (Liquidity Result) for the SRV prepared as part of the LTFP review showing the forecast cash result excluding non-cash income and expense items.

Hornsby Shire Council 10 Year Financial Plan for the Years ending 30 June 2033 BUDGET SUMMARY - SRV	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>										
Rates & Annual Charges	116,736,123	123,878,397	130,595,508	136,628,442	140,006,172	143,467,434	147,014,294	150,648,869	154,415,091	158,972,185
User Charges & Fees	14,729,575	15,156,733	15,581,122	15,955,068	16,337,990	16,730,102	17,131,624	17,542,783	17,981,353	18,430,887
Other Revenues	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	9,327,953	9,450,564	9,572,379	58,289,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681
Fair value increment on investment properties	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508
<b>Total Income from Continuing Operations</b>	<b>166,627,620</b>	<b>174,300,741</b>	<b>180,946,067</b>	<b>236,677,996</b>	<b>192,528,394</b>	<b>197,041,508</b>	<b>201,690,688</b>	<b>206,450,786</b>	<b>211,342,332</b>	<b>217,052,606</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	54,842,236	57,032,826	59,081,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880
Materials & Contracts	71,076,801	73,676,703	76,650,992	79,136,429	82,042,581	84,906,782	84,687,417	86,518,605	88,630,394	91,696,581
Depreciation & Amortisation	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
<b>Total Expenses from Continuing Operations</b>	<b>152,115,507</b>	<b>157,930,016</b>	<b>164,013,769</b>	<b>169,370,420</b>	<b>175,327,114</b>	<b>181,168,023</b>	<b>184,335,982</b>	<b>189,653,028</b>	<b>195,331,512</b>	<b>201,984,468</b>
<b>Net Operating Profit /(Loss) for the Year</b>	<b>14,512,112</b>	<b>16,370,724</b>	<b>16,932,298</b>	<b>67,307,576</b>	<b>17,201,280</b>	<b>15,873,486</b>	<b>17,354,707</b>	<b>16,797,758</b>	<b>16,010,820</b>	<b>15,068,139</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>										
Capital Expenditure	(53,607,025)	(97,063,636)	(34,003,813)	(84,184,396)	(43,138,589)	(52,235,967)	(52,040,150)	(37,322,615)	(38,243,832)	(39,134,324)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of intangible & tangible Assets	1,035,000	1,065,015	1,094,835	1,121,111	1,148,018	1,175,571	1,203,784	1,232,675	1,263,492	1,295,079
Non-cash Expense Contra Income	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Net Transfers (to)/from Reserves	15,915,566	60,265,939	(4,234,822)	(2,917,156)	410,462	11,918,983	11,095,990	(4,244,758)	(4,278,237)	(4,087,519)
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>(15,441,663)</b>	<b>(13,610,150)</b>	<b>(14,075,680)</b>	<b>(61,927,302)</b>	<b>(16,589,232)</b>	<b>(13,355,418)</b>	<b>(12,819,675)</b>	<b>(12,254,112)</b>	<b>(11,948,488)</b>	<b>(11,441,051)</b>
<b>Cash Budget Surplus/(Deficit)</b>	<b>(929,550)</b>	<b>2,760,574</b>	<b>2,856,618</b>	<b>5,380,274</b>	<b>612,048</b>	<b>2,518,068</b>	<b>4,535,032</b>	<b>4,543,646</b>	<b>4,062,332</b>	<b>3,627,087</b>



# Rating information – Special Rate Variation

Rating statement based on Special Rate Variation increase of 8.5% (including rate peg) on ordinary rates and Catchments Remediation Rate

Council has signalled its intent to seek a rate increase under Section 508A of the Local Government Act 1993. The special variation is to be 8.5% (including rate peg) of the combined Ordinary (residential, farmland, business, Hornsby CBD and Major Retail Shopping Centre) Rate and the Catchments Remediation Rate.

If approved by the Independent Pricing and Regulatory Tribunal (IPART), the impact will be as follows:

	Proposed HSC rating increase (including rate peg)
2023/24	8.50%
2024/25	7.50%
2025/26	6.50%
2026/27	5.50%
Aggregate	28%
Cumulative	31.05%

## 1. Ordinary Rates

The following rates in the dollar have been calculated on the 8.5% rate increase.

If IPART approves the SRV, Council will levy Ordinary Rates in 2023/24:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Residential	0.067496		\$646	49%	87.19%	68,446,964	s516	Dominant use	Hornsby Shire
Farmland	0.053768		\$646	30%	0.87%	682,982	s515	Dominant use	Hornsby Shire
Business	0.270650	\$678			6.73%	5,283,266	s518	Dominant use	Hornsby Shire
Business – Hornsby CBD	0.416156	\$678			3.44%	2,700,515	s529	Centre of Activity	Hornsby CBD
Business – Shopping Centre	1.481021				1.77%	1,389,509	s529	Centre of Activity	Hornsby CBD Shopping Centre
<b>Total</b>					<b>100%</b>	<b>78,503,236</b>			

## 2. Catchments Remediation Rate

Council has resolved to continue to levy the Catchments Remediation Rate, proceeds from which can only be spent on water quality improvements. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency in respect of those funds.

The Catchments Remediation Rate is set at 5% of total ordinary rate revenue:

Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.006636	3,419,402	Hornsby Shire
Farmland	0.003811	34,123	Hornsby Shire
Business	0.014573	263,944	Hornsby Shire
Business – Hornsby CBD	0.020960	134,915	Hornsby CBD
Business – Shopping Centre	0.073991	69,419	Hornsby CBD Shopping Centre
<b>Total</b>		<b>3,921,803</b>	



# Rating information – Special Rate Variation

## Rate reductions for eligible pensioners

In line with statutory requirements, eligible pensioners across NSW are entitled to a reduction of up to \$250 in the ordinary rates and domestic waste management services that are payable to their councils in respect of their properties.

Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate retrospectively for the current year and the previous year only. Please note there are some qualifications to this reduction as set out in Section 575 of the Act.

Following feedback from the community regarding issues of pensioner rate rebates and Council's Hardship Policy relating to a Special Rate Variation, it is proposed that Council's current pensioner rate rebate to eligible pensioners be increased by \$50 to \$300 per annum (subject to the SRV being approved in full) and the Hardship Policy be reviewed prior to the adoption of the 2023/24 Delivery Program and Budget.

## Summary

The raising of general rate income for 2023/24 if Council's application for a Special Rate Variation is approved is based on the following:

- The total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- The annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates
- A rate increase to general income of 8.5% including the rate peg.



# Capital works

**New  
Improve  
Maintain**



# Capital projects 2023/24

## Capital projects 2023/24

Major / Special Projects	Restricted Asset (\$'000)	s7.11 / s7.12 (\$'000)	2023/24 (\$'000)
Hornsby Park – creation, design and management	9,600		
Hornsby Park – canopy skywalk		20,000	
Hornsby Park – enabling works	1,900		
Hornsby Park – bushland tracks and trails	1,500		
Hornsby Park – crusher plant	1,800		
Westleigh Park	1,804		
Galston Aquatic and Leisure Centre – refurbishment	1,601		
Public Domain – Asquith to Mount Colah		3,800	
Public Domain – Galston	1,000		
Wisemans Ferry Boat Ramp – mangrove protection	320		
<b>TOTAL</b>	<b>19,525</b>	<b>23,800</b>	<b>43,325</b>

Local Footpath Improvements	General (\$'000)	2023/24 (\$'000)
Gwandalan Crescent, Berowra – Yallambee Road to Kywong Road	92	
Link Road, Hornsby – Old Berowra Road to Ida Street	34	
Elouera Road, Westleigh – Eucalyptus Drive to Duffy Avenue	146	
Myson Drive, Cherrybrook – Franklin Road to Powell Place	81	
Downes Street, North Epping – Beck Street to Boundary Road	85	
Vaughan Avenue, Pennant Hills – Thorn Street to No. 14	62	
<b>TOTAL</b>	<b>500</b>	<b>500</b>





# Capital projects 2023/24

		OTHER AGENCIES			
Local Road Improvements		Funding committed (\$'000)	Restricted Asset (\$'000)	General (\$'000)	2023/24 (\$'000)
Yirra Road, Mount Colah – Pacific Highway to Mount Street				1,395	
Arcadia Road, Galston – Stage 4 – School Road towards Fagan Park		1,750		300	
Bolton Avenue, Mount Colah - Berowra Road to Ku-ring-gai Chase Road			92	758	
Crawford Road, Mount Kuring-gai – Stage 2 – Fairview Place to end		553		47	
Regional and Local Roads Repair program			* 5,492		
Preconstruction works				150	
Kerb and gutter construction				120	
Unsealed road upgrade				300	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>Restricted Asset</b>	<b>General</b>	<b>TOTAL</b>
		2,303	5,584	3,070	10,957

## Repairing our local flood-damaged roads

The unprecedented extreme weather events of 2022 resulted in significant damage to roads across Hornsby Shire, particularly in the rural areas.

Following numerous representations, the NSW Government has provided \$6.5 million for repairs to our roads due to failure from excessive rainfall.

By the end of June 2023 it is anticipated that \$1 million of this funding will have been spent on local road repairs, leaving \* \$5.5 million to address road failures in 2023/24 and beyond.



# Capital projects 2023/24

Major and Minor Drainage Improvements		Asset Management Plan	General (\$'000)	2023/24 (\$'000)
Galston – The Glade /The Knoll – Stage 2			460	
Preconstruction			10	
Stormwater drainage asset management plan		905		
<b>TOTAL</b>	<i>Funding sources</i>	<b>AMP</b>	<b>General</b>	<b>TOTAL</b>
		905	470	1,375

Foreshore Improvements		OTHER AGENCIES		
		Funding committed (\$'000)	General (\$'000)	2023/24 (\$'000)
Brooklyn Wharf – upgrade with pontoon		700		
Berowra Waters – west pontoon extension		175		
Lady Hawkesbury Wharf, Wisemans Ferry – stair and access improvements			91	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>General</b>	<b>TOTAL</b>
		875	91	966

Community and Cultural Facilities		Restricted asset (\$'000)	2023/24 (\$'000)
Wallerobba – upgrade of facility – Stage 1		250	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Restricted Asset</b>	<b>TOTAL</b>
		250	250



# Capital projects 2023/24

Parks and Sporting Facilities	OTHER AGENCIES		Asset Management Plan	Restricted Asset (\$'000)	s7.11 / s7.12 (\$'000)	General (\$'000)	2023/24 (\$'000)	
	Funding	committed (\$'000)						
SPORTING FACILITIES								
Facility renewals							1,550	
Ron Payne Oval, North Epping – new amenities and oval upgrade				200	350			
Mark Taylor Oval, Waitara – grandstand upgrade – Stage 1				1,000				
Sportsfield irrigation and surface renewals							220	
Mills Park, Asquith – sportsfield upgrade (design)				100				
Cricket wicket renewal						60		
Irrigation renewal						60		
PARKS								
Car Park							50	
Fagan Park						50		
Park enhancements							6,537	
Brooklyn Foreshore – water access improvements				150				
Ruddock Park, Westleigh – learn to ride				20				
Brickpit Park, Thornleigh – playground embellishments		500			1,844			
Wisemans Ferry Park – upgrade and pedestrian paths		223		48				
Pennant Hills Park – walking paths					100			
Lisgar Gardens, Hornsby – park embellishments and amenities					320			
Mount Colah (east side) – local playspace (design)					50			
Edward Bennett Park, Cherrybrook - oval and playground upgrade				1,630	392			
The Lakes of Cherrybrook – park renewal				20				
Beecroft Village Green – implement park master plan				1,110				
Park furniture renewal						50		
Park fencing renewal						80		
Parks architectural design							217	217



# Capital projects 2023/24

Parks and Sporting Facilities	OTHER AGENCIES		Asset Management Plan	Restricted Asset (\$'000)	s7.11 / s7.12 (\$'000)	General (\$'000)	2023/24 (\$'000)
	Funding	committed (\$'000)					
<b>Playground renewals</b> <i>(including equipment and facilities)</i>							585
Fagan Park – playground embellishments					400		
Playground undersurface renewals						115	
Playground equipment renewal						70	
<b>Park amenities building renewals</b>							2,646
Rofe Park, Hornsby					250		
Erlestoke Park, Castle Hill					260		
Ruddock Park, Westleigh					50		
Greenway Park, Cherrybrook		1,723		363			
<b>Dog off leash renewal</b> <i>(including turf renewal, seating and fencing)</i>							350
Greenway Park, Cherrybrook					150		
Fagan Park					100		
Ruddock Park, Westleigh				60			
Rofe Park, Hornsby				40			
<b>Parks Asset Management Plan</b>			269				269
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>AMP</b>	<b>Restricted Asset</b>	<b>s7.11 / s7.12</b>	<b>General</b>	<b>TOTAL</b>
		2,446	269	4,741	4,266	702	12,424



# Capital projects 2023/24

Bushland and Waterways	s7.11 / s7.12	Catchments Remediation Rate	2023/24 (\$'000)
<b>BUSHLAND RECREATIONAL IMPROVEMENTS</b>			<b>1,019</b>
West Pennant Hills - New Farm Road bushland	71		
Wareemba Avenue, Thornleigh – embellishment of track	840		
Devilins Creek Track to Lyne Road, Cheltenham	108		
<b>WATERWAY IMPROVEMENTS (Catchments Remediation Rate)</b>			<b>1,075</b>
Larool Crescent, Thornleigh – gross pollutant trap		550	
Derribong Place, Thornleigh – trash rack		175	
Tallowwood Avenue, Cherrybrook - gross pollutant trap		350	
<b>TOTAL</b>	<i>Funding sources</i> s7.11 / s.7.12	<b>CRR</b>	<b>TOTAL</b>
	1,019	1,075	2,094

Traffic Facilities	OTHER AGENCIES		2023/24 (\$'000)
	Funding committed (\$'000)	General (\$'000)	
Traffic facility improvement projects		329	
R2R funding for traffic projects	145		
<b>TOTAL</b>	<i>Funding sources</i> Grant	General	<b>TOTAL</b>
	145	329	474





# Capital projects 2023/24

		OTHER AGENCIES					
Reoccurring and other capital items		Funding committed (\$'000)	Asset Management Plan	Restricted Asset (\$'000)	s7.11 / s7.12	General	2023/24 (\$'000)
Road shoulder upgrade program						60	
Local Sealed Road Rehabilitation Program		290				2,025	
Buildings Maintenance - minor capital renewal works						230	
Fleet Mechanical – Asset Purchases (heavy and light)						2,075	
Field operations			85				
Library resources					90	399	
Records				25			
Corporate items						2,480	
<b>TOTAL</b>							
<i>Funding sources</i>		Grant	AMP	Restricted Asset	s7.11 / s7.12	General	TOTAL
		290	85	25	90	7,269	7,759

CONSOLIDATED TOTAL 2023/24	Grants	AMP	Restricted Asset	s7.11 / s7.12	CRR	General	
	6,059	1,259	30,125	29,175	1,075	12,431	(\$'000) \$80,124



Project changes to future years may be required due to cost increases, labour and supply shortages, reprioritisation and community input

# Forward capital projects 2024/25 to 2025/26

## Capital projects 2024/25

Major Projects (estimates from LTFP)			2024/25 (\$'000)
Hornsby Park creation			8,025
Westleigh Park Development			10,097
Public Domain – Galston Village			6,100
TOTAL 2024/25 (\$'000)			
Funding sources	Grant	10,097	24,222
	s7.11	14,125	



# Capital projects 2024-2026

## Local Footpath Improvements

### 2024/25

The Crest, Hornsby Heights – McKay Road to Heights Place  
Koloona Street, Berowra Heights – Warrina Street to Jaranda Street  
Valley Road, Hornsby – Pretoria Parade to Rosemead Road  
Newton Street, North Epping – Devon Street to Howard Place  
Waterloo Road, North Epping – Bedford Road to Devon Street

**Total 2024/25 = (\$'000) 500 + scheduled asset renewal**

## Local Footpath Improvements

### 2025/26

Kywong Road, Berowra – Yallambee Road to Redwood Avenue  
Yallambee Road, Berowra – Yallambee Road to Kywong Road  
Willowtree Street, Normanhurst – Calga Avenue to Pine Street  
Bellamy Street, Pennant Hills – Stevens Street to end (north)  
Purchase Road, Cherrybrook – Beechwood Parade to Kentia Parade

**Total 2025/26 = (\$'000) 500 + scheduled asset renewal**

## Local Road Improvements

### 2024/25

Arcadia Road – Stage 5 (continue works towards Fagan Park)  
Low Street, Mount Kuring-gai – Harwood Avenue to High Street  
Victory Street, Asquith – Baldwin Avenue to Dudley Street - Stage 1  
Wideview Road, Berowra – Evelyn Crescent to Kimbarra Close to Cliffview Road – Stages 1 and 2

**Total 2024/25 = (\$'000) 3,622 + scheduled asset renewal**

## Local Road Improvements

### 2025/26

Arcadia Road – Stage 6 (continue works towards Fagan Park)  
Victory Street, Asquith – Baldwin Avenue to Dudley Street – Stage 2  
Redgum Avenue, Pennant Hills – Thorn Street to end  
Chandler Avenue, Cowan – Fraser Road to Alberta Avenue

**Total 2025/26 = (\$'000) 3,622 + scheduled asset renewal**

## Major and Minor Drainage Improvements

### 2024/25

Galston – The Glade / The Knoll – Stage 3 (investigations only)

**Total 2024/25 = (\$'000) 370 + scheduled asset renewal**

### 2025/26

Galston – The Glade / The Knoll – Stage 3 (investigations only)

**Total 2025/26 = (\$'000) 370 + scheduled asset renewal**

## Foreshore Facilities

### 2024/25

Kangaroo Point pump out pontoon – refurbishment  
Parsley Bay – eastern pontoon replacement

**Total 2024/25 = (\$'000) 91**

## Foreshore Facilities

### 2025/26

Parsley Bay Loading Dock reconstruction (subject to external funding)

**Total 2025/26 = (\$'000) 91**



# Capital projects 2024-2026

## Parks and Sporting Facilities

2024/25
Playground undersurface / equipment renewal (\$165k)
Park furniture renewals (\$90k)
Park fencing renewals (\$90k)
Cricket wicket renewals (\$30k)
Irrigation renewal (\$100k)
Park signage renewal (\$10k)
Mark Taylor Oval, Waitara – grandstand upgrade – Stage 2 (\$3,170k)
Mills Park, Asquith – sportsfield upgrade (\$1,300k)
Edward Bennett Oval – amenities (s.7.11 – \$1,160k)
James Henty Oval – floodlights (s.7.11 – \$240k)
Fagan Park Playground – Stage 2 (s.7.11 – \$2,000k)
New local playground Asquith (s.7.11 – \$40k)
New local playground Mount Colah (construction) (s.7.11 – \$550k)
<b>Total 2024/25 = (\$'000) 8,945 + scheduled asset renewal</b>

## Parks and Sporting Facilities

2025/26
Playground undersurface / equipment renewal (\$185k)
Park furniture renewals (\$70k)
Park fencing renewals (\$70k)
BMX / skate park renewal (\$50k)
Irrigation renewal (\$100k)
Park signage renewal (\$10k)
New local playground Asquith (s.7.11 – \$560k)
Fagan Park playground – Stage 2 (s.7.11 – \$380k)
Willow Park – park and playground embellishment (s.7.11 – \$250k)
<b>Total 2025/26 = (\$'000) 1,675 + scheduled asset renewal</b>



# Capital projects 2024-2026

## Bushland Recreational Improvements

### 2024/25

Begonia Road and Blantyre Close Reserves, Thornleigh to Pine Street, Normanhurst – upgrading existing informal pedestrian links – Stage 2

Westleigh Park - establishing links and bushland infrastructure

Berowra to Cowan - bushwalking track upgrades – Stage 2

### 2024/25

## Bushland Recreational Improvements

### 2025/26

Rofe Park to Asquith Park – establishing connections and bushwalking track upgrades

Hayes Park, Galston – establishing links and a bushwalking loop – Stage 2

Georges Creek bushland – bushwalking track connections

### 2025/26

## Waterway Improvements (Catchment Remediation Rate)

### 2024/25

Nelson Street, Thornleigh – gross pollutant trap / biofiltration basin

Wilga Street, Pennant Hills (Campbell Park) – gross pollutant trap / biofiltration basin

Lambe Place, Cherrybrook - raingarden / gross pollutant

Oakleigh Avenue (Headen Park), Thornleigh - gross pollutant trap / biofiltration basin / stormwater harvesting

### 2024/25

## Waterway Improvements (Catchment Remediation Rate)

### 2025/26

Nicholas Crescent / Hinemoa Avenue, Normanhurst – gross pollutant trap / biofiltration basin

Mountview Parade (Mountview Oval), Mount Colah - gross pollutant trap / biofiltration basin / stormwater harvesting

Mildred Avenue (Mildred Avenue playground), Asquith – gross pollutant trap

Ferndale Road, Normanhurst – gross pollutant trap

### 2025/26





# NEED HELP?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

## Chinese Simplified

需要帮助吗？

本文件包含了重要的信息。如果您有不理解之处，请致电 131 450 联系翻译与传译服务中心。请他们代您致电 9847 6666 联系 Hornsby 郡议会。郡议会工作时间为周一至周五，早上 8:30 - 下午 5 点。

## Chinese Traditional

需要幫助嗎？

本文件包含了重要的信息。如果您有不理解之處，請致電 131 450 聯繫翻譯與傳譯服務中心。請他們代您致電 9847 6666 聯繫 Hornsby 郡議會。郡議會工作時間為周一至周五，早上 8:30 - 下午 5 點。

## German

Brauchen Sie Hilfe?

Dieses Dokument enthält wichtige Informationen. Wenn Sie es nicht verstehen, rufen Sie bitte den Übersetzer- und Dolmetscherdienst unter 131 450 an. Bitten Sie ihn darum, für Sie den Hornsby Shire Council unter der Nummer 9847 6666 zu kontaktieren. Die Geschäftszeiten der Stadtverwaltung sind Montag bis Freitag, 8.30-17 Uhr.

## Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ न पाएँ, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

## Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

## Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

DELIVERY PROGRAM 2023-2026 INCLUDING THE OPERATIONAL PLAN 2023/24

**Hornsby Shire Council**  
ABN 20 706 996 972

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**Office hours:** Please check the website for the latest opening hours for the Customer Service Centre and Duty Officer.

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