DELIVERY PROGRAM

2021-2022

INCLUDING THE OPERATIONAL PLAN 2021/22

ADOPTED 9 JUNE 2021



hornsby.nsw.gov.au

Council recognises 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.

Hornsby Shire Council ABN 20 706 996 972

Contact us PO Box 37 Hornsby NSW 1630 Phone: (02) 9847 6666 Fax: (02) 9847 6999 Email: hsc@hornsby.nsw.gov.au Customer service (telephone and online) hours:

8.30am-5pm Monday to Friday (excluding public holidays)

Visit us

Hornsby Shire Council Chambers

Office hours: 8.30am–5pm Monday to Friday (excluding public holidays)

Duty officer

A duty officer is available 8.30am–5pm on weekdays to provide general town planning and engineering advice.

Disclaimer

information. However, the authors assume no responsibility for any direct, indirect, incidental, or consequential damages arising from the use of information in this document.

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Translation information (inside back cover)





This is always a very exciting time of year, when Council sets its budget and agenda for the coming 12 months and tells everybody who is going to receive what. Within this document, the 2021/22 Delivery Program and Operational Plan, you will see what Hornsby Shire Council values and where it believes the money it holds – money that does not belong to us but has been entrusted to our care by the community – should best be spent. Importantly, it represents feedback from our community gathered during public consultation.

I've been looking through the many projects and programs that will be delivered throughout the 2021/22 financial year and have many favourites. As we are all so very aware, it has been a challenging 12 months and it is great to see the variety of work coming up, while maintaining a financially responsible approach.

A fact of life is that local governments often do not have the resources to do everything we would like to for the people we serve. That's when we need the help of others and we are always delighted to receive it. Council's ongoing project to plant trees throughout Hornsby Shire, to both maintain and enhance the significant tree canopy that has given us the title of the Bushland Shire, is one important example of this. Almost 30,000 trees have been planted in this term of Council alone and that could not possibly have been achieved without the selfless support of the 2,280 community volunteers who have helped us plant them.

Over the coming year, we will continue to progress plans for Hornsby Park and Westleigh Park. These long-term projects have been partially funded by NSW Government, and the ultimate visions for both sites will reflect what we can deliver now and what we can realistically achieve when more funding becomes available. The final documents will also consider the widespread feedback and submissions received during consultation.

Our thanks also to all the people who have taken part in the other consultation projects that have been undertaken over recent months. There have been a lot of them and there was some concern that people would become overwhelmed and stop participating. That has not happened. Community members have remained deeply engaged, telling us exactly what they want and how they would like it to be delivered. You will find the results of those wishes within these pages. I hope it is to your liking.

Philip Ruddock AO MAYOR

Introduction



When Hornsby Shire Council releases our Delivery Program and Operational Plan for the coming 12 months, it is our chance to set the year's agenda, and to let you know what Council's priorities for the community are. This time around it is particularly exciting as there is something for literally everybody in the various projects that are going to be carried out.

Key Initiatives planned for 2021/22 include:

- Progressing Hornsby Park and Westleigh Park master plans
- Completing the refurbishment of Hornsby Library, making it bigger and better than ever
- Completing construction of a new boat ramp at Wisemans Ferry – a joint project with The Hills Shire Council and NSW Government
- Investigating options for electric vehicle charging stations on public land
- The installation of a range of energy efficient measures such as LED lighting and the investigation of solar panels to support our targets for reduction of carbon emissions
- Progressing a new vision and master plan for the Hornsby Town Centre
- Confirmation of a vision for rural lands, with the exhibition and adoption of the Rural Lands Study
- Establishment of an Audit Risk and Improvement Committee

- Development of a digital strategy, outlining how Council will use technology to transform the digital customer experience
- The commencement of a new waste contract with enhanced services for the community.

Capital works in the Operational Plan 2021/22 total \$56.36 million, of which \$22.8 million is funded by grants and \$16.1 million is funded by section 7.11 / section 7.12 development contributions. The capital projects proposed for 2021/22 include:

- \$21 million on progressing the Hornsby Park and Westleigh Park major projects
- \$2 million to embellish existing community centres
- Various drainage improvements worth more than \$1 million
- Local footpath improvements worth almost \$1 million
- Local road improvements worth more than \$3 million
- \$8.2 million to improve various parks and sporting facilities including Warrina Street Oval, Berowra; Brickpit Park, Thornleigh; Hunt Reserve, Mount Colah; Erlestoke Park, Castle Hill; Ruddock Park, Westleigh; Lisgar Gardens, Hornsby; Pennant Hills Park and Mark Taylor Oval, Waitara
- Over \$1.9 million on bushland recreational improvements, including walking track upgrades to the Great North Walk and links in the Berowra to Cowan area, and Stages 2 and 3 of Hornsby Heritage steps trail and restoration
- Over \$1 million on Catchment Remediation Rate projects including installation of gross pollutant traps, biofiltration basins and stormwater harvesting at Ron Payne Park, and Edward Bennett Park.

Of course, these are just some of the projects that are going to be carried out, along with all the other services and facilities that Council offers to the community all year round. I strongly urge you to take a look through these pages to see just how much your Council is delivering for our community.

Steven Head GENERAL MANAGER



Our Shire – Our Community

WHO WE ARE











Ο

UNIVERSITY QUALIFICATION 38%







PARTICIPATION RATE (POPULATION IN LABOUR FORCE) 65%

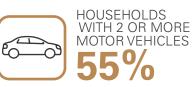


HOW WE LIVE





























TOP 5 BIRTHPLACES

- 1. China 6.1%
- 2. UK 4.9%
- 3. India 3.8%
- 4. South Korea 1.9%
- 5. Hong Kong 1.6%



SPEAK LANGUAGE OTHER THAN ENGLISH 0



SPEAK ENGLISH ONLY OR SPEAK IT WELL 9



ABS 2016

PAGE 4 OF 146

Our Shire – Our Community



152.419



Broo

Berowr

Asquith Hornsby Mount k

51,509

80 Languages spoken



103

38



25km

48,360 14,330

Local businesses (2020)



\$7.26 billion Gross regional product (2020)

85,138 (2020)



28% Live and work in Hornsby Shire

5,950ha 170 119 Playgrounds

46 Sportsground complexes

2

25

Community centres

603km

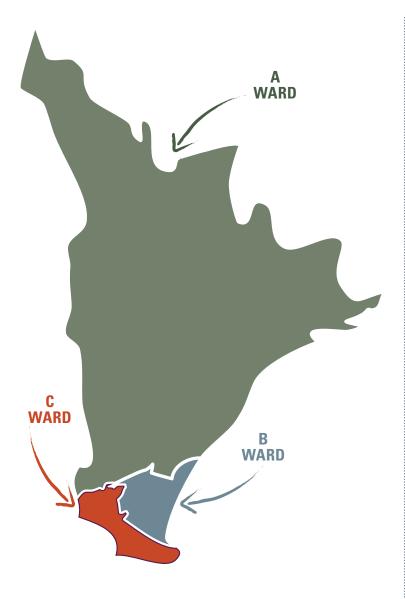
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Elected Council



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



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 September 2017

2017

Elections are next scheduled to be held on 4 September 2021

.....



Elected Council





The Honourable Philip Ruddock AO P 9847 6666 E pruddock@hornsby.nsw.gov.au

A WARD



Nathan Tilbury P 0403 227 560 E ntilbury@hornsby.nsw.gov.au



Warren Waddell P 0499 004 861 E wwaddell@hornsby.nsw.gov.au



MICK Marr P 0401 003 934 E mmarr@hornsby.nsw.gov.au

B WARD



Robert Browne P 0434 568 828 E rbrowne@hornsby.nsw.gov.au



Joseph Nicita P 0438 285 891 E jnicita@hornsby.nsw.gov.au



Janelle McIntosh P 0413 251 055 E jmcintosh@hornsby.nsw.gov.au





Michael Hutchence P 0466 008 375 E mhutchence@hornsby.nsw.gov.au



Emma Heyde P 0403 589 722 E eheyde@hornsby.nsw.gov.au



Vincent del Gallego P 0406 737 320 E vdelgallego@hornsby.nsw.gov.au

VISION

Hornsby Shire Councillors were elected in September 2017.

In February 2018, Councillors developed a Vision for their term of office which consists of a Value statement, an Action statement and acknowledgment of external impacts:

Value statement

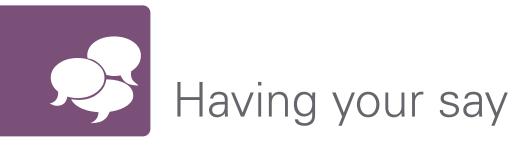
Our Bushland Shire is a place for people. It has impressive places and wonderful environments and offers a great lifestyle for all members of our community.

Action statement

We are committed to collaboratively implementing infrastructure, sustainability, liveability, productivity and affordability initiatives to ensure our Bushland Shire thrives now and into the future.

External impacts

Our Bushland Shire is shaped by our natural environment, population growth, housing and employment opportunities.

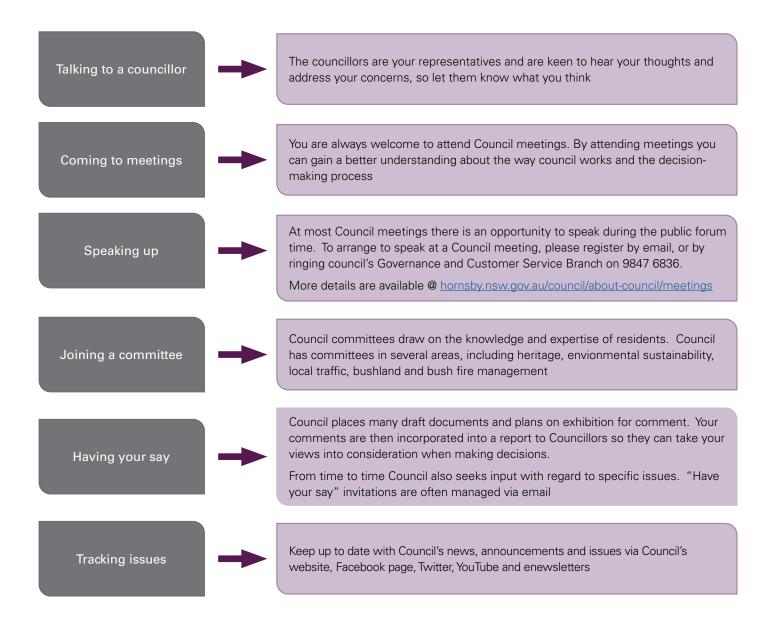


Community consultation

In developing this Delivery Program and Operational Plan, Council has considered the priorities and expected levels of service that were expressed by the community during our engagement processes in the development of **Your Vision | Your Future 2028**.

How we involve you with our decisions and service delivery

As a council, we work at the level of government closest to the people, where it is easy for residents to become involved in our activities and decisions. You can become involved by:



Delivering Services



Hornsby Shire Council is responsible for service delivery for the Hornsby Shire Local Government Area. During 2021/22 Council will focus on delivering high quality services for residents and the community with a budget of \$137 million, plus delivering new infrastructure and improving and maintaining the Shire's existing assets with a budget of \$56 million.

Administration of service delivery is led by the General Manager, with four Directors supporting delivery through 19 Branch Managers.

Steven Head GENERAL MANAGER	Office of the General Manager Strategy and Place Risk and Audit	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.
Glen Magus CORPORATE SUPPORT	Financial Services Governance and Customer Service Transformation and Technology Land and Property Service People and Culture	Provides management support to Councillors and Council staff.
Steve Fedorow COMMUNITY AND ENVIRONMENT	Parks, Trees and Recreation Natural Resources Library and Community Services Waste Management	Manages the Shire's natural resources, 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 running our library network.
James Farrington PLANNING AND COMPLIANCE	Strategic Land Use Planing Development Assessments Regulatory Services	Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.
Bob Stephens INFRASTRUCTURE AND MAJOR PROJECTS	Asset Operations and Maintenance Design and Construction Major Projects Aquatics and Brickpit	Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. We also manage the flow of traffic and safety on our local non-state controlled roads.

Our workforce

Council is a major employer in the area with a full time establishment of 447 employees (permanent/temporary/full time and part time). Including casual roles, Council employs 667 staff. The workforce gender balance is 51 per cent female and 49 per cent male. Forty-nine per cent of staff live in the Hornsby Shire, with 13 per cent living in Hornsby and 26 per cent living in the Central Coast Council area. (As at 30 June 2020)

Values

In 2012, Council established a set of four brand values to guide the way we work. Our values underpin all that we do; they provide us with a shared vision of who we are and what we stand for as an organisation.

Service.	Respect.
We provide a helpful and efficient service.	We listen and encourage open and transparent communication.
We are local and know the neighbourhood.	We are respectful of all views.
Trust.	Innovation.
We are fair and reasonable.	We are resourceful and incorporate sustainable work practices.
We are mindful of the best interests of all stakeholders in	We seek to be innovative and to do things better across all
the decisions we make.	facets of our operations.

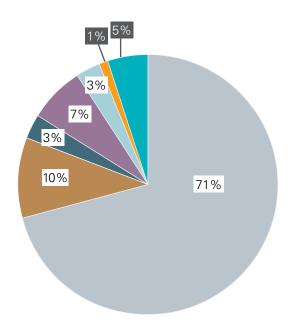
2021-2022 DELIVERY PROGRAM INCLUDING THE OPERATIONAL PLAN 2021/22



Budget overview

Council's budget for 2021/22 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.

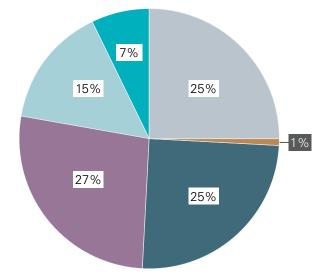


2021/22 Budget Summary

Source of funds	%	2021/22 \$
Rates and charges ¹	71	101,588,481
Fees and charges ²	10	14,354,331
Interest ³	3	3,992,059
Grants and Contributions – operating purposes ⁴	7	10,571,110
Grants and Contributions – capital purposes ⁵	3	5,282,264
Asset sales ⁶	1	1,000,000
Other ⁷	5	6,512,574
Total Income ⁸	100	143,300,819

- 1 **Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 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
- 5 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
- 6 Asset Sales proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's budget for 2021/22 as at June 2021

Budget overview



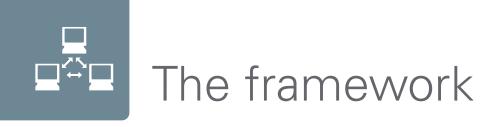
2020/21 Budget Summary

Use of funds	%	2021/22 \$
Employee costs ¹	25	52,361,236
Borrowing repayments ²	1	266,040
Materials and contracts ³	25	51,170,453
Capital expenditure ⁴	27	56,362,171
Restricted assets⁵	15	(32,295,932)
Other ⁶	7	14,039,793
Total Expenses ⁷	100	141,903,761

Net Budget Surplus 7

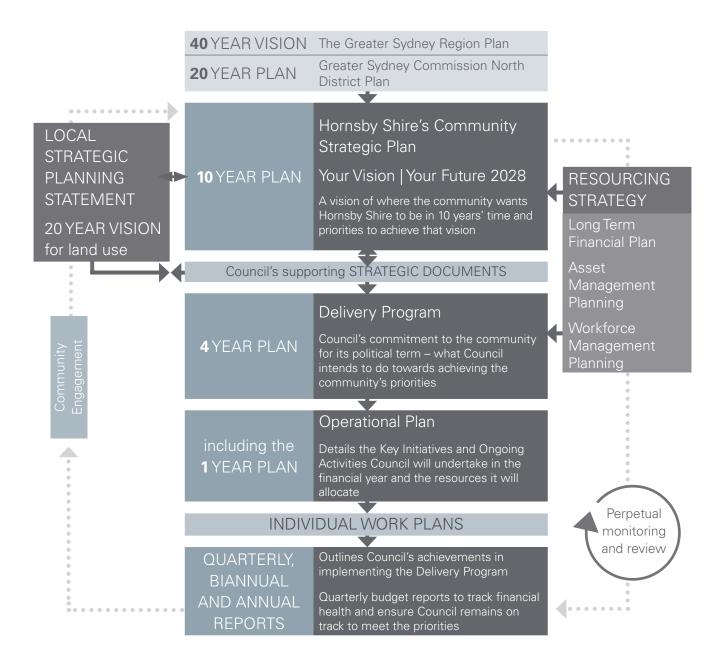
1,397,058

- 1 **Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 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
- 4 **Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 **Restricted Assets** is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's budget for 2021/22 as at June 2021



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. (See p14 for further information on our supporting strategic documents.)



Strategic documents



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. Developed with input from the community and endorsed by Councillors, they contain recommended actions which are then prioritised and implemented as funding becomes available.

Set out on the next spread 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 2028** at the highest level.

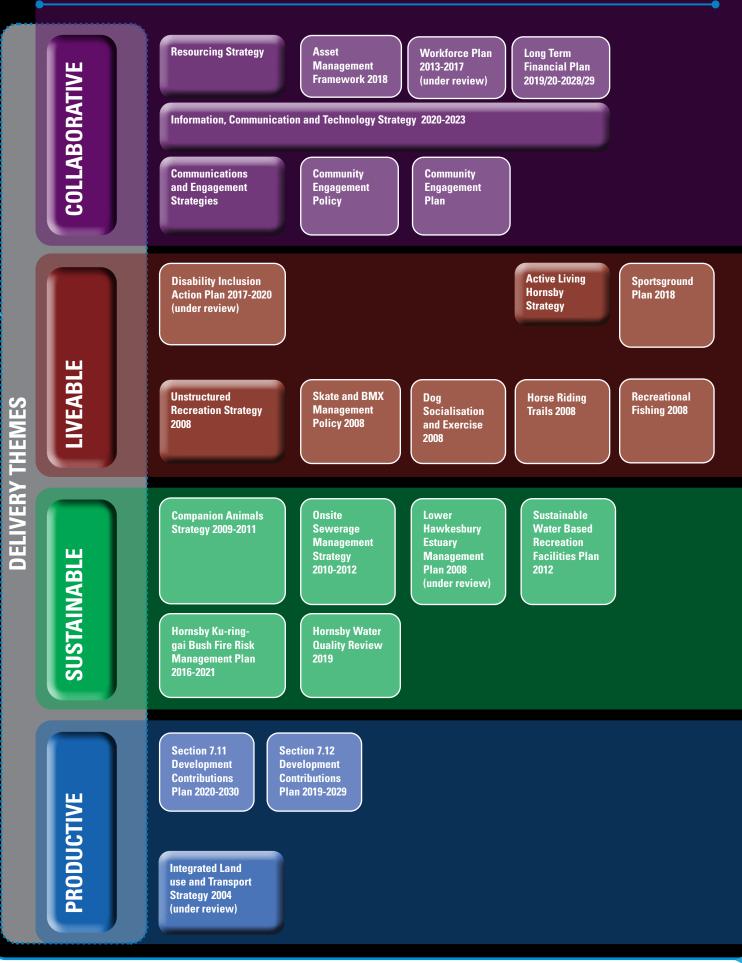
Many of our strategic documents are currently being developed and/or reviewed. These will take on a strong focus in our future Delivery Programs and Operational Plans.

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COLLABORATION		STRATEGIC DOCUMENT MAP
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2021-2022 Delivery Program and Operational Plan

INTEGRATED PLANNING AND REPORTING

EXISTING STRATEGIES

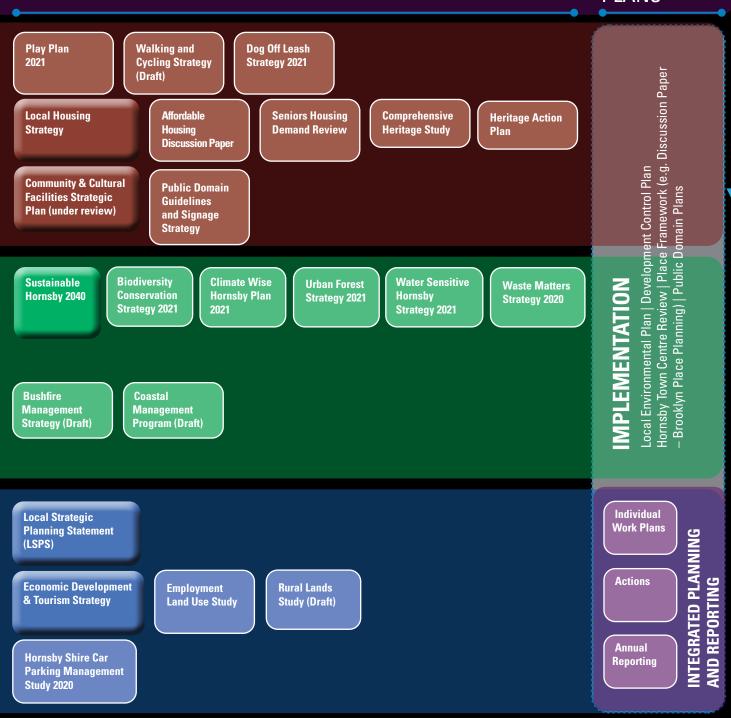


INTEGRATED PLANNING AND REPORTING

STRATEGIC DOCUMENT MAP

RECENTLY / SOON TO BE ADOPTED

SUPPORTING PLANS





The Delivery Program including the Operational Plan

The Delivery Program including the Operational Plan is Council's response to **Your Vision |Your Future 2028**, the Community Strategic Plan for Hornsby Shire, and is Council's commitment to the community for the remainder of its political term, rolling into the next Council term. It is Council's job to make sure we bring our community closer to their vision over the next 10 or so years.

Your Vision |Your Future 2028 outlines the community's long-term aspirations – our aim is to create positive change which delivers on these aspirations.

While alone we cannot achieve all that our Shire is aiming for, we need to ensure that we take the right role on priority issues, and partner with others when it is in our community's best interests.

The Delivery Program including the Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be – the point at which the Strategic Goals, Community Outcomes and Focus Areas in the Community Strategic Plan are translated into Service delivery and Key Initiatives.

This document is structured to parallel the Community Strategic Plan under the four Themes which have been closely aligned with the Greater Sydney Commission's North District Plan (March 2018):

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

The Service Areas Council will focus on are grouped under their matching Theme and aligned to Focus Areas encompassing the Ten Directions of the Greater Sydney Commission's North District Plan. For each Service there is outlined:

- Responsibility for delivering the Service
- Supporting Focus Areas
- A Service Profile
- Service Delivery Indicators (to measure performance of the Service)
- Key Initiatives being undertaken in 2021/22 and 2022/23
- Ongoing Activities performed by the Service
- Performance Measures (to measure performance of the Key Initiatives and Ongoing Activities)
- Income and Expense for the Service.

The document also contains Council's budget and other financial details including Council's resourcing information, information on rating and domestic waste management relating to 2021/22. Capital works are at the back of the document commencing p130. The Fees and Charges are also part of the Operational Plan (separate document).

The draft 2021-2022 Delivery Program including the Operational Plan 2021/22 was placed on public exhibition between 15 April and 17 May 2021.

Your Vision | Your Future 2028 Community Strategic Plan hierarchy

Liveable	Sustainable
Outo	omes
1.1 Infrastructure meets the needs of the population	2.1 The local surroundings are protected and enhanced
1.2 People have good opportunities to participate in community life	2.2 People in Hornsby Shire support recycling and sustainability initiatives
1.3 The area feels safe	2.3 The Shire is resilient and able to respond to climate change events and stresses
Focus	Areas
Celebrating diversity and working together	FA6 Valuing green spaces and landscape
A2 Identifying, protecting, creating and providing access to places and spaces for people	FA7 Using resources wisely
A3 Giving people housing choices	FA8 Adapting to a changing environment
FA4 Community wellbeing and neighbourhood amenity	FA9 Living with bushfire risk
Advocating with the NSW Government for the infrastructure needs of the local area	FA10 Advocating with the NSW Government for the infrastructure needs of the local area
Productive	Collaborative
Outo	omes
3.1 The prosperity of the Shire increases	4.1 The community is encouraged to participate in Council's decision making
3.2 The commercial centres in the Shire are revitalised	4.2 Information about Council and its decisions is clear an accessible
3.3 The road / path network provides for efficient vehicle and pedestrian flows	4.3 Council plans well to secure the community's long term future
Focus	s Areas
A11 A stronger economy	FA15 Planning well and leading with good governance
A12 Infrastructure supporting new developments	FA16 Being accountable to the community
A13 A well connected shire	FA17 Finding innovative and effective ways to consult with the community
	FA18 Sharing information quickly and clearly
A14 Advocating with the NSW Government for the infrastructure needs of the local area	
	FA19 Providing a helpful and efficient service

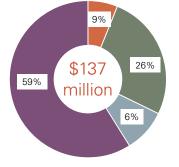


Highlights for 2021/22



Expenditure by Community Strategic Plan Theme (not including capital projects)





THEME	OPERATING INCOME	CONTROLLABLE EXPENSES	INTERNAL TRANSFERS AND DEPRECIATION	OPERATING RESULT
LIVEABLE	(13,226,845)	41,182,233	4,485,675	32,441,063
SUSTAINABLE	(35,509,048)	39,549,393	2,654,335	6,694,680
PRODUCTIVE	(7,956,825)	11,7078,982	(167,261)	2,954,896
COLLABORATIVE	(80,260,479)	24,835,087	13,397,909	(42,027,484)
TOTALS	(136,953,197)	116,645,695	20,370,658	63,155

liveable



(Strategic goal) Residents of Hornsby Shire have a sense of living in a community (Headline Indicator) % of residents who rate their quality of life as very good to excellent = Benchmark 81%

Supporting all of our community to succeed and live well. We are the advocates of our community and culture.



Outcom	e 1.1 Infrastructure meets the needs of the population	
Service	S	Focus Areas
1E	Manage and coordinate design and construction of civil works	FA2 FA5
1F	Assess applications for building development, subdivision and land use proposals	FA3 FA5
1H	Manage parks and sporting facilities, plan future improvements, and identify areas for future green space or open space acquisition and protection	FA2 FA4 FA5
1J	Deliver projects that involve significant landscape/urban design and civil design components	FA2 FA4 FA5
Outcom	e 1.2 People have good opportunities to participate in commu	nity life
Service	S	Focus Areas
1B	Provide comprehensive community support and cultural programs	FA1 FA2 FA4
1C	Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community	FA2
1D	Provide diverse and interesting events for our community to participate in and enjoy	FA1 FA4
1G	Provide library and information services to meet the educational, cultural and recreational needs of the community	FA1 FA2
1i	Manage aquatic and leisure centres (Business Activity)	FA2 FA4
Outcom	ie 1.3 The area feels safe	
Service	S	Focus Areas
1A	Provide a management and maintenance service for Council's assets	FA2 FA5

Outcome 1.3 – The area feels safe

1A. Provide a management and maintenance service for Council's assets

- 2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE
- ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Asset Operations and Maintenance Branch

SERVICE PROFILE

- providing the functions of Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee as required by legislation under the State Emergency and Rescue Management Act
- developing Council's preparedness for disaster through Emergency Management Plan
- 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

SERVICE	DELIVERY INDICATORS	Baseline 2016/17
1A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	344 incidents \$23,880 exp
1A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	23 incidents \$21,637 exp

Manager, Asset Operations and Maintenance

Branch

RESPONSIBILITY:

1A.

KEY INITIATIVES		2021/22 2	2022/23	Source / contributing document/s	Source code/s
1A.3	Update Hornsby Shire Council's Emergency Management Plan		\checkmark	Resilient Sydney Strategy	Action 24
1A.8	Finalise Hornsby Flood Plain Risk Management Plan			Local Strategic Planning Statement	SA.23
1A.9	Complete audit of public street lighting				

ONGOING ACTIVITIES		ONGOING ACTIVITIES		
1A.A1	Manage vandalism and graffiti on Council's public property	1A.A2	Provide out of hours emergency response for Council's road assets and buildings	
1A.A3	Formulate rolling four-year local roads and footpath improvement programs	1A.A4	Formulate stormwater drainage improvement programs	
1A.A5	Formulate and complete pavement upgrade programs	1A.A6	Provide a capital renewal and maintenance service for Council's buildings as per approved program	
1A.A7	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	1A.A8	Formulate and complete foreshore improvement programs	
1A.A9	Undertake audit of street signage			

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFOR	RMANCE MEASURES	Annual forecast	Frequency of reporting
1A.A2 Number of complaints about Council's out of hours emergency response service	2	Annual	1A.A3a	Number of complaints per 100km of unsealed roads	35	Annual
1A.A3b Number of km of existing footpath reconstructed per year	3	Annual	1A.A3c	Number of successful insurance claims on footpaths per 100km	1	Annual
1A.A3d Average response time for essential footpath maintenance work	5 days	Annual	1A.A3e	Maximum response time for essential footpath maintenance work	15 days	Annual
1A.A3f Reported trip and fall incidents on footpaths (<10 per 100km)	10	Annual	1A.A4	Average maintenance cost per km on stormwater drainage system	\$2,500	Annual
1A.A5a Response time to patch potholes on sealed road pavement	3 days	Annual	1A.A5b	% of local access roads with road roughness of <150 counts/km	95%	Annual
1A.A5c % of local collector roads with road roughness of <100 counts/km	100%	Annual	1A.A5d	% of sealed road network rated in "Good" rating	68%	Annual
1A.A5e % of sealed road network rated in "Not satisfactory" rating	2%	Annual	1A.A5f	Average maintenance cost per km on sealed roads	\$8,600	Annual
1A.A5g Average maintenance cost per km on unsealed roads	\$14,500	Annual	1A.A5h	Average maintenance cost per km on footpaths	\$750	Annual

1A.

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
1A.A6a % of building maintenance program complete	100%	Annual	1A.A6b % of building capital renewal works program complete	100%	Annual
1A.A8 Number of complaints per foreshore facility	5	Annual			

			Infrastructure and N	lajor Projects Division lead	ership costs
		2021/22			2021/22
		\$			\$
BUDGET	Operating income	(1,737,595)	BUDGET	Operating income	0
BODGLI	Controllable expenses	13,093,565	BODGLI	Controllable expenses	574,568
	Internal transfers & depreciation	114,727		Internal transfers & depreciation	10,399
	Operating result	11,470,697		Operating result	584,967

Outcome 1.2 - People have good opportunities to participate in community life

^{1B.} Provide comprehensive community support and cultural programs

 FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER
 FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Community and Cultural Development Team, Library and Community Services Branch

SERVICE PROFILE

Wanager, Library and Community Services

RESPONSIBILITY:

- identifying and providing referrals to a comprehensive range of community support services and 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

	SERVICE DELIVERY INDICATO	R		Baseline 2016/17
	1B.D Number of commu	nity referrals provid	ded to local support organisations	2,453
KEY II	NITIATIVES	2021/22 2022/23	Source / contributing document/s	sSource code/s
1B.5	Present the Festival of the Arts	\checkmark		
1C.1	Present the Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	\checkmark		
1B.6	Review and update the Disability Inclusion Action Plan	\checkmark	Disability Inclusion Action Act 2014	Div 3 s.12
1B.7	Develop an Age-friendly Strategy		Notice of Motion	NoM16/20

1B.

ONGO	ING ACTIVITIES	ONGOING ACTIVITIES		
1B.A1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	1B.A2 Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy		
1B.A3	Operate a referral service to local support organisations	1B.A4 Assist people to get support through the Home Modification Service		
1B.A5	Support other Council teams with community engagement	1B.A6 Support community sector capacity building		
1B.A7	Support social equity and inclusion, including disability and diversity access and inclusion	1B.A8 Support arts and cultural development		

PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting	PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting
1B.A1	Number of bookings for BBQ trailer for community fund raising activities (free hire)	32	Quarterly	1B.A2	Number of community grants provided	6	Quarterly
1B.A4	Percentage of support requests and number of people supported through the Home Modification Service	70% requests; >700 people	Quarterly	1B.A8a	Number of events/exhibitions held within Festival of the Arts	>100	Annual
1B.A8b	Number of exhibitions held at Wallarobba Arts and Cultural Centre	9	Quarterly				

		2021/22
		\$
BUDGET	Operating income	(944,614)
BODGET	Controllable expenses	1,658,641
	Internal transfers & depreciation	360,141
	Operating result	1,074,167

Outcome 1.2 – People have good opportunities to participate in community life

1C. Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community

FA2

IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

BUSINESS UNIT: Community and Cultural Facilities Team, Library and Community Services Branch

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILE

- ensuring facilities are used for services or activities which promote the physical, cultural and emotional wellbeing of our community
- supporting volunteer management committees
- providing place management of the Hornsby Mall, including operational and asset management, in order to maximise community benefit

SERVICE DELIVERY INDICATORS		Baseline 2016/17
1C.D1	Number of regular hires of community facilities	15,266
1C.D2	Number of casual hires of community facilities	2,175
1C.D3	Total public attendance at community facilities	300,000
		(from 2020/21)

KEY INITIATIVES	

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2021/22 2022/23 Source / contributing document/s
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1C.2	Implement the new online booking system	\checkmark	
1C.8	Complete and implement the fees and charges review for community facilities	\checkmark	

1C.

ONGOING ACTIVITIES	ONGOING ACTIVITIES	
1C.A1 Implement the Strategic Plan for Community and Cultural Facilities	1C.A3 Manage bookings of community and cultural facilities	
1C.A4 Asset management of community and cultural facilities		

		2021/22
		\$
BUDGET	Operating income	(859,680)
DODGLI	Controllable expenses	1,619,864
	Internal transfers & depreciation	528,072
	Operating result	1,288,256

Outcome 1.2 - People have good opportunities to participate in community life

^{1D.} Provide diverse and interesting events for our community to participate in and enjoy

FA1 FA4

CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Events Team, Library and Community Services Branch

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILE

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

	SERVICE	DELIVERY INDICATORS	Baseline 2016/17	
	1D.D1	Number of large community events held	4	
	1D.D2	Number of community groups assisted to deliver their own events	2	
KEY INITIATIVE	S	2021/22 2022/23 Source / contributing document/s	Source code/s	

			code/s
1D.1	Present Screen on the Green	\checkmark	Events calendar
1D.2	Present Australia Day	\checkmark	Events calendar
1D.3	Present Sunset Sessions	\checkmark	Events calendar
1D.4	Present Westside Vibe	\checkmark	Events calendar
1D.5	Present Children's Voices for Reconciliation	\checkmark	Events calendar

ONGOING ACTIVITIES

ONGOING ACTIVITIES

1D.A1 Deliver community events according to events calendar

1D.

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
1D.A1a Number of attendees at community events	23,000	Quarterly	1D.A1b Number of events that avoided single-use plastics	5	Quarterly

		2021/22
		\$
BUDGET	Operating income	0
DODGLI	Controllable expenses	463,846
	Internal transfers & depreciation	42,487
	Operating result	506,333

Outcome 1.1 - Infrastructure meets the needs of the population

^{1E.} Manage and coordinate design and construction of civil works



IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Design and Construction Branch



	SERVICE D	Baseline 2014/15	
1E.D1 % community satisfaction on comple		% community satisfaction on completed Local Road projects	74%
	1E.D2	% community satisfaction on completed Footpath projects	73%

ONGOING ACTIVITIES	ONGOING ACTIVITIES		
1E.A1 Manage construction of the catchments remediation rate (CRR) capital works program	1E.A2 Complete the Local Roads Improvements capital works program		
1E.A3 Complete the Footpath Improvements capital works program	1E.A4 Complete the Major and Minor Drainage Improvements capital works program		
1E.A6 Manage construction of Minor Traffic Facilities Improvement program			

PERFOI	RMANCE MEASURES	Annual forecast	Frequency of reporting	PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting
1E.A1a	% CRR projects completed within program	80%	Annual	1E.A1b	% CRR projects completed within 15% of detailed estimated costs	80%	Annual
1E.A2a	% Local Road projects completed within program	80%	Annual	1E.A2b	% Local Road projects completed within 15% of detailed estimated costs	80%	Annual
1E.A3a	% Footpath projects completed within program	80%	Annual	1E.A3b	% Footpath projects completed within 15% of detailed estimated costs	80%	Annual
1E.A4a	% Drainage projects completed within program	80%	Annual	1E.A4b	% Drainage projects completed within 15% of detailed estimated costs	80%	Annual
1E.A6a	% Traffic Facilities projects completed within program	80%	Annual	1E.A6b	% Traffic Facilities projects completed within 15% of detailed estimated costs	80%	Annual

		2021/22
		\$
BUDGET	Operating income	(664,769)
BODGET	Controllable expenses	1,608,654
	Internal transfers & depreciation	569,987
	Operating result	1,513,872

Outcome 1.1 - Infrastructure meets the needs of the population

F. Assess applications for building development, subdivision and land use proposals

FA3

GIVING PEOPLE HOUSING CHOICES

ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Development Assessments Branch

RESPONSIBILITY: Manager, Development Assessments

annum

SERVICE PROFILE

assessing development and subdivision applications

SERVICE D	Baseline 2016/17	
1F.D1	Income received from Development Applications	\$1.072 million
1F.D2	Average time for determination of Development Applications	60 days
1F.D3	Average time for determination of Subdivision Certificates	14 days (from 2020/21)

ONGOING ACTIVITIES ONGOING ACTIVITIES 1F.A1 Assess applications and monitor value of development 1F.A2 Issue subdivision certificates in accordance with application income received statutory requirements 1F.A3 Undertake engineering assessments of development applications Annual Frequency Annual Frequency forecast forecast of of PERFORMANCE MEASURES reporting PERFORMANCE MEASURES reporting 90% 1F.A1a Number of development and 1,050 Quarterly 1F.A1b Development Applications Quarterly amended development determined under delegation applications assessed per within 60 days

1F.

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
1F.A1c Development Application assessment reports submitted to independent panels within 120 days	90%	Quarterly	1F.A2	Number of Subdivision Certificates determined	60	Quarterly
1F.A3a % of engineering development assessments undertaken in 14 days	90%	Quarterly	1F.A3b	Number of engineering assessments of development applications	400	Quarterly

		2021/22
		\$
BUDGET	Operating income	(1,701,000)
BODGET	Controllable expenses	2,930,926
	Internal transfers & depreciation	421,269
	Operating result	1,651,195

Outcome 1.2 - People have good opportunities to participate in community life

^{1G.} Provide library and information services to meet the educational, cultural and recreational needs of the community

FA1

CELEBRATING DIVERSITY AND WORKING TOGETHER

IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

BUSINESS UNIT: Libraries Team, Library and Community Services Branch

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILE

- 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

SERVICE	SERVICE DELIVERY INDICATORS			
1G.D1	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000		
1G.D2	Number of items loaned	950,000		
1G.D3	Average number of items loaned per library member per year	14.7		
1G.D4	% residents who belong to Council's libraries	36%		

KEY II	NITIATIVES	2021/22	2022/23	Source / contributing document/s	Source code/s	
1G.1	Open the refurbished Hornsby Library	⁄ √		Long Term Financial Plan		
1G.2	Launch the creative space in Hornsby Library	\checkmark				
ONGO	ING ACTIVITIES		ONGO	ING ACTIVITIES		
1G.A1	1G.A1 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			2 Enhance library services through the implementation of technologies to support the provision of a range of library resources and services		
1G.A3 Develop and maintain balanced collections across library network		ons across the				
	Ar	inual Frequenc	V		Annual Frequency	

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
1G.A1a Total visits to all libraries	670,000	Quarterly	1G.A1b Total number of library loans – Physical items	700,000	Quarterly
1G.A1c Number of home library visits	2,400	Quarterly	1G.A1d Total library web page visits	300,000	Quarterly
1G.A1e Total web pages viewed	550,000	Quarterly	1G.A1f Number of program and seminar sessions held (for adults) including author talks and book clubs	440	Quarterly
1G.A1g Number of participants at library program and seminar sessions (adults) including author talks and book clubs	10,000	Quarterly	1G.A1h Number of children's programs and activities held, including storytime and Summer Reading Club	450	Quarterly
1G.A1i Number of participants in children's programs and activities	15,000	Quarterly	1G.A1j Number of clients assisted through JP, family history and tax help services	11,500	Quarterly
1G.A1k Number of library exhibitions and displays	150	Quarterly	1G.A11 Number of requests for family history information	450	Quarterly
1G.A1m Number of requests for local studies information	700	Quarterly	1G.A1n Access to LINCS database (Community Directory) via Council's website – Number of records updated/added per year	1,200	Quarterly
1G.A1o Total number of library loans – Electronic items	250,000	Quarterly	1G.A1p Total Hornsby Shire Recollects pages viewed	1,000,000	Quarterly

1G.

		2021/22
		\$
BUDGET	Operating income	(630,323)
BODGET	Controllable expenses	4,847,759
	Internal transfers & depreciation	1,393,133
	Operating result	5,610,569

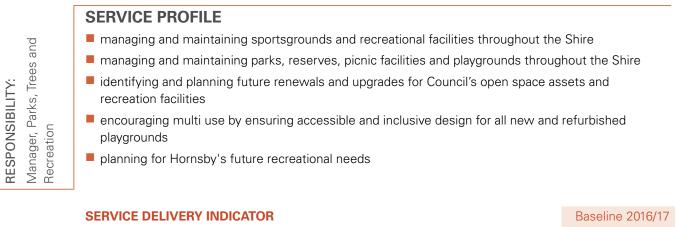
1H. Manage parks and sporting facilities, plan future improvements and identify areas for future green space or open space acquisition and protection

FA2	IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES
	AND SPACES FOR PEOPLE

COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Parks and Recreation Team, Parks, Trees and Recreation Branch



1H.D	Number of casual park bookings	1,785

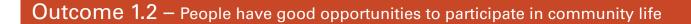
1H.

KEY I	NITIATIVES	2021/21	2022/23	Source / contributing document/s	Source code/s
1H.8	Review Crown reserves managed by Council as community land with new Plans of Management to be in place by 30 June 2021	\checkmark	\checkmark	Crown Land Management Act 2016	
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	\checkmark			
ONGC	ING ACTIVITIES		ONGO	ING ACTIVITIES	

UNGUING ACTIVITIES	UNGUING ACTIVITIES
1H.A1 Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	1H.A2 Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire
1H.A4 Update and maintain Asset Database annually	1H.A5 Complete the Open Space Assets capital works program

PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
1H.A1b	Number of insurance claims from users of parks and sportsgrounds	3	Annual	1H.A1c	Number of playgrounds requiring immediate repair in regular equipment inspections	6	Annual
1H.A1d	Customer requests related to sportsgrounds, parks and playgrounds completed within service level agreement	80%	Annual	1H.A5	% Open Space capital projects completed within program	80%	Annual

		2021/22
		\$
BUDGET	Operating income	(1,117,498)
BODGET	Controllable expenses	8,178,247
	Internal transfers & depreciation	927,301
	Operating result	7,988,050



11. Manage aquatic and leisure centres (Business Activity)



IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Aquatic and Brickpit Branch

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

SERVICE	DELIVERY INDICATOR	Baseline 2016/17
1i.D	Budget performance of aquatic and leisure centres is within +/- 10%	100%

ONGOING ACTIVITIES

ONGOING ACTIVITIES

1i.A1	Maximise value in aquatic centre management	1i.A2	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres
1i.A3	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups	1i.A4	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres
1i.A5	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service	1i.A6	Maintain services and activities for seniors through aqua and group fitness classes

PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
1i.A1a	Hornsby – Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual	1i.A1b	Galston – Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual

1i.

PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
1i.A1c	Training is provided for staff to comply with Practice Note 15 and Guidelines for Safe Pool Operations	100%	Annual	1i.A1d	Hornsby – % of days water quality/pool temperature standards met	99%	Annual
1i.A1e	Galston – % of days water quality/pool temperature standards met	99%	Annual	1i.A1f	Complaints/requests actioned within 2 days of receipt	99%	Annual
1i.A1g	% of aquatic centres capital renewal and maintenance program complete	100%	Annual	1i.A2a	Visitation levels at Hornsby Aquatic and Leisure Centre	300,000	Annual
1i.A2b	Visitation levels at Galston Aquatic and Leisure Centre	70,000	Annual	1i.A3	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	>65%	Annual

		2021/22
		\$
BUDGET	Operating income	(5,571,366)
BODGLI	Controllable expenses	5,513,045
	Internal transfers & depreciation	118,160
	Operating result	59,839

Outcome 1.1 – Infrastructure meets the needs of the population

1J. Deliver projects that involve significant landscape/urban design and civil design components



BUSINESS UNIT: Major Projects Branch

RESPONSIBILITY: Vlanager, Major Projects

SERVICE PROFILE

- taking identified and funded major projects through design phases to construction, commissioning and ongoing operations
- being involved in the conceptual design, documentation and supervision of key aspects of major projects, particularly where they have landscape and urban design elements

		SERVICE	DELIVERY INDICATO	RS			Baseline 2018/19
	1J.D1 Number of Major projects (or stages of Major Projects) delivered				f Major Projects) delivered	4	
		1J.D2	% Major projects de	livered w	ithin budg	get	95%
KEY II	NITIATIVE	S		2021/22	2022/23	Source / contributing document/s	Source code/s
1J.8	the park		rtake detail design of ents based on the ster plan				
1J.9		c necessary a	are supporting studies approvals for the park				
1J.13			rtake the construction nd site stabilisation	\checkmark	\checkmark		

1J.

KEY II	NITIATIVES	2021/22	2022/23	Source / contributing document/s	Source code/s
1J.14	Hornsby Park - Commence preparation of an updated Plan of Management based on the adopted master plan				
1J.5	Public Domain – Undertake construction of Stage 1 of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	V		Local Strategic Planning Statement	PA.8 CA.7
1J.10	Public Domain – Undertake community engagement on the Galston Village concept design	\checkmark		Local Strategic Planning Statement	PA.8
1J.15	Public Domain - Review and adopt Galston Village concept design following community engagement	\checkmark		Local Strategic Planning Statement	PA.8
1J.16	Public Domain - Prepare a technical specification to support an adopted public domain guidelines	\checkmark			
1H.5	Westleigh Park – Finalise development of a Plan of Management for the parkland and exhibit and adopt the Plan of Management				
1J.7	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	V			
1J.11	Westleigh Park – Commence detail design of the recreation precinct based on the adopted concept master plan	\checkmark			
1J.17	Hornsby Central Library - complete the construction of the library refurbishment works				
1J.18	Galston Aquatic Centre - complete the construction of the Galston Aquatic and Leisure Centre roof reconstruction works	\checkmark			
1J.19	Wisemans Ferry Boat Ramp - complete the construction of the Wisemans Ferry Boat Ramp				

ONGOING ACTIVITIES	ONGOING ACTIVITIES		
1J.A1 Undertake feasibility studies and business cases for major infrastructure projects	1J.A2 Develop and implement risk management frameworks		
1J.A3 Prepare design briefs, tender and contractual documentation	1J.A4 Undertake project management and supervision		
1J.A5 Project reporting and cost management			

1J.

		2021/22
		\$
BUDGET	Operating income	0
BUDGET	Controllable expenses	693,118
	Internal transfers & depreciation	0
	Operating result	693,118

sustainable



(Strategic goal) The natural environment within Hornsby Shire enhances the quality of life (Headline Indicators) % of private land in Hornsby Shire with tree canopy coverage = 56%

% of council land in Hornsby Shire with tree canopy coverage = 83%

Custodians of our environment, we will protect and enhance our Shire.



Sustainable

Service	es	Focus Areas				
2A	Manage public health, safety and our natural and built environment					
2C	Conserve and enhance natural resources	FA6 FA7 FA8				
2F	Protect and conserve trees on public and private lands	FA6				
Outcor	ne 2.2 People in Hornsby Shire support recycling and sustaina	bility initiatives				
Service	25	Focus Areas				
2G	Provide a domestic recycling and waste service	FA7 FA8				
Outcor	ne 2.3 The Shire is resilient and able to respond to climate cha stresses	ange events and				
Service	9S	Focus Areas				
2B	Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers	FA8 FA9				
2D	Living within a changing environment	FA7 FA8				
2E	Reduce bushfire risk	FA8 FA9				
2H	Embed sustainable action across the organisation and lead strategic studies associated with traffic, parking and active transport	FA7 FA8				

Outcome 2.1 – The local surroundings are protected and enhanced

2A. Manage public health, safety and our natural and built environment

FA6

Manager, Regulatory Services

RESPONSIBILITY:

VALUING OUR LANDSCAPE

BUSINESS UNIT: Regulatory Services Branch

SERVICE PROFILE

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses, breaches of consent and environmental pollution.
- regulating on-site sewer management systems in accordance with regulatory requirements
- providing a building certification service in accordance with regulatory requirements
- implementing the actions contained in the Swimming Pool Fencing Management Program
- providing a fire safety program in accordance with regulatory requirements
- inspecting food businesses and providing education on food safety
- contributing to the management of public health and public cemeteries
- managing registration and control of companion animals

SERVICE	Baseline 2016/17	
2A.D1	% of companion animal service requests investigated within seven days	(2020/21) 98%
2A.D2	% of medium and high risk food premises inspected per annum	98%
2A.D3	% of compliance service requests investigated in 21 days	95%
2A.D4	% of environmental, health and building impact assessments undertaken in 21 days	(2020/21) 98%
2A.D5	% of Annual Fire Safety Statements reviewed	(2019/20) 98%
2A.D6	% of cooling tower risk management plans and audits reviewed	(2020/21) 98%

KEY I	NITIATIVES	2021/22	2022/23	Source / contributing document/s	Source code/s
2A.2	Participate in Scores on Doors – Food Safety Certificate Program		\checkmark	Council resolution	PL/45/15 10 Jun 2015
2A.3	Implement actions contained in the Cat Desexing and Microchip Program		\checkmark	Cat Desexing and Microchip Program	
2A.5	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	\checkmark			

2A.

ONGOING ACTIVITIES			ONGOING ACTIVITIES		
2A.A1	Investigate unlawful building works, land uses, breaches of consent and environmental pollution	2A.A2	Implement the actions contained within the On-site Sewer Management Policy		
2A.A3	Undertake environmental assessments of development applications	2A.A4	Provide a building certification and swimming pool compliance certificate service		
2A.A5	Enforce fire safety regulatory responsibilities	2A.A6	Regulate our public health responsibilities for food and skin penetration, public swimming pools and cooling towers		
2A.A7	Manage companion animals	2A A8	Implement the actions contained within the cat desexing and microchip program		

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting
2A.A1a Number of reported compliance service requests investigated	1,800	Quarterly	2A.A1b	Number of compliance audits of buildings under construction	800	Quarterly
2A.A2 Number of on-site sewer management systems audits	400	Quarterly	2A.A3a	Number of environmental assessments of development applications	220	Quarterly
2A.A3b % of environmental assessments of development applications undertaken in 14 days	90%	Quarterly	2A.A4	Number of swimming pools inspected under the Swimming Pool Fencing Program	250	Quarterly
2A.A5a Number of fire upgrading assessments of development applications	100	Quarterly	2A.A5b	Number of Annual Fire Safety Statements reviewed	630	Quarterly
2A.A6 Number of primary food premises and public health inspections	800	Quarterly	2A.A7a	Number of reported companion animal incidences investigated	900	Quarterly
2A.A7b Number of companion animals registered	1,300	Quarterly	2A.A7c	Number of parks and oval patrols by companion animal officers	400	Quarterly

		2021/22
		\$
BUDGET	Operating income	(1,607,000)
BODGET	Controllable expenses	3,745,909
	Internal transfers & depreciation	533,745
	Operating result	2,672,654

Outcome 2.3 – The Shire is resilient and able to respond to climate change events and stresses

2B. Support the Hornsby / Ku-ring-gai District Rural Fire Service and its volunteers



ADAPTING TO A CHANGING ENVIRONMENT

LIVING WITH BUSHFIRE RISK

BUSINESS UNIT: Fire Control

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR		Baseline 2016/17
2B.D	Budget performance within +/-10%	100%

ONGOING ACTIVITIES	ONGOING ACTIVITIES		
2B.A1 Maintain RFS brigade stations	2B.A2 Coordinate the provision of new brigade assets		

		2021/22
		\$
BUDGET	Operating income	(472,196)
BODGET	Controllable expenses	1,374,350
	Internal transfers & depreciation	34,464
	Operating result	936,618

Outcome 2.1 – The local surroundings are protected and enhanced

^{2C.} Conserve and enhance natural resources



VALUING GREEN SPACES AND LANDSCAPE USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Natural Resources Branch

Manager, Natural Resources RESPONSIBILITY:

- SERVICE PROFILE
- Reserve management maintaining a connected network of natural areas
- Avoiding impacts improving the current natural resource condition through appropriate land-use, education, and infrastructure planning decisions
- Mitigating minimising further impacts on natural resource 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

		SERVICE	DELIVERY INDICATO	RS			Baseline 2016/17
		2C.D1	Area of bushland ac resources within the	•	aged to o	conserve and enhance natural	230 hectares
		2C.D2	Pollutants removed	from wate	erways vi	a catchment remediation devices	1,194 tonnes
KEY I	NITIATIVE	S		2021/22	2022/23	Source / contributing document/s	Source code/s
2C.5	biodivers consister	ity' lands co	ne 'terrestrial verage to ensure sting Council	√	\checkmark	Biodiversity Conservation Strategy	1.1.1
2C.6	planning	instruments ntation of a	of local strategic to support the Green Infrastructure	\checkmark	\checkmark	Biodiversity Conservation Strategy	1.1.3

2C.7	Review a biodiversity offsets policy to support conservation on private and public land	\checkmark	\checkmark	Biodiversity Conservation Strategy	2.2.1
2C.8	Prepare and implement Biosecurity Management policies and plans	\checkmark	\checkmark	Biodiversity Conservation Strategy	3.2.1

KEY II	NITIATIVES	2021/22	2022/23	Source / contributing document/s	Source code/s
2C.9	Prepare a Natural Resources communication, engagement and education strategy	\checkmark	\checkmark	Biodiversity Conservation Strategy	5.1.1
2C.10	Plan and implement 'Hawkesbury River Day'	\checkmark	\checkmark	Biodiversity Conservation Strategy	5.5.2
2C.11	Review Council's website to ensure water sensitive resources are available and accessible	\checkmark		Water Sensitive Hornsby Strategy	3.1.2

ONGOI	NG ACTIVITIES	ONGOI	NG ACTIVITIES
-	ERSITY CONSERVATION STRATEGY (In the second se		
2C.A1	Management and policy instruments to protect and conserve biodiversity	2C.A2	Minimise edge effects on core, transition and corridor areas
2C.A3	Manage for species under Climate Change scenarios into the future	2C.A4	Develop comprehensive biodiversity baseline data and monitoring
	/ERSITY CONSERVATION STRATEGY gy 2: Connect Urban Habitats		
2C.A5	Review operations, policies and guidelines on lands managed by other agencies within and adjacent to the Shire to improve biodiversity and connection	2C.A6	Leverage biodiversity offsetting mechanisms to strategically identify, protect and restore habitat
2C.A7	Implement the Green Infrastructure Framework (GIF) for Hornsby Shire and monitors its progress		
	ERSITY CONSERVATION STRATEGY 39 3: Restore disturbed ecosystems to enhance ecolog	ical valu	e and function
2C.A8	Implement best practice weed and feral animal control and management	2C.A9	Address threats and impacts to biodiversity
2C.A10	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	2C.A11	Management and policy instruments to protect and conserve biodiversity
-	VERSITY CONSERVATION STRATEGY gy 4: Create new ecosystems		
2C.A13	Implement projects which capture, treat and reuse stormwater to create and improve habitats and waterway condition		
-	/ERSITY CONSERVATION STRATEGY gy 5: Connect people to nature		
2C.A14	Communicate, report and disseminate of information	2C.A15	Implement coordinated community engagement and education to improve awareness of benefits and foster acceptance of biodiversity values
2C.A16	Maintain Council's Bushcare programs and related initiatives	2C.A17	Produce targeted education material and opportunities

ONGOING ACTIVITIES	ONGOING ACTIVITIES
WATER SENSITIVE HORNSBY STRATEGY 1. Hornsby's natural environments are healthy and thriving w	vith biodiversity
2C.A18 Develop and strengthen compliance measures at the local levels and seek to influence positive changes in state compliance measures	2C.A19 Review, consolidate and update existing biodiversity and ecological health data to form a comprehensive snapshot of current challenges and opportunities
2C.A20 Develop and implement a program to assess condition of natural areas and gather baseline data	
WATER SENSITIVE HORNSBY STRATEGY2. Hornsby and its villages are full of beautiful blue and green environment and local community	n spaces that connect people to their surrounding
2C.A21 Develop and communicate a compelling narrative around the importance of a place-based and outcomes focused approach to urban design, integrating blue and green spaces	2C.A22 Identify and strengthen integrated outcomes through Council policy and planning
WATER SENSITIVE HORNSBY STRATEGY3. Hornsby Shire has engaged, empowered and active comm land and water	nunities who value Aboriginal and cultural connections to
2C.A23 Develop solutions for effectively engaging Hornsby Shire's diverse community groups	
WATER SENSITIVE HORNSBY STRATEGY 4. A strong focus on water quality supports healthy, clean riv	ers and creeks
2C.A24 Develop an understanding of downstream cumulative impacts of different land uses (e.g. high density development)	2C.A25 Learn from previous successes or failures to inform implementation of water sensitive projects
2C.A26 Develop and strengthen compliance measures for waterway health at state and local level	2C.A27 Prioritise water management at the forefront of Council policy and planning
WATER SENSITIVE HORNSBY STRATEGY 5. Sustainable resource use is supported by integrated, multi	i-functional infrastructure
2C.A28 Explore opportunities to demonstrate how existing and new water management projects can deliver broad benefits by engaging with community values	
URBAN FOREST STRATEGY 1. PublicTree Management	URBAN FOREST STRATEGY 2. Private Tree Management
2C.A29 Maintain, protect and improve Hornsby's unique bushland character	2C.A30 Increase community knowledge and connection with the urban forest and the surrounding bushland
COASTAL MANAGEMENT PROGRAM	
2C.A31 Prepare a Coastal Management Program	2C.A32 Implement estuary management actions

		Annual forecast	Frequency			Annual forecast	Frequency
PERFOR	MANCE MEASURES	10100000		PERFOR	MANCE MEASURES	101000000	reporting
	ERSITY CONSERVATION STRA		s				
2C.5	Terrestrial biodiversity lands coverage is assessed and updated	100%	Quarterly	2C.6a	Planning mechanisms to support implementation of a GIF are assessed	100%	Quarterly
2C.6b	Review of existing DCP Biodiversity controls undertaken	100%	Quarterly	2C.A1a	Plans of Management for Natural Areas assessed	100%	Quarterly
2C.A1b	Existing buffer zones reviewed to align with best practice planning measures	100%	Quarterly	2C.A1c	Opportunities to establish new buffers considered where appropriate	100%	Quarterly
2C.A1d	Biodiversity management guidelines and compliance prepared	100%	Quarterly	2C.A1e	Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants implemented in collaboration with land owners	100%	Quarterly
2C.A1f	Specific controls for local provenance planting recommended in DA assessments	10	Quarterly	2C.A1g	Lobby government for improved biodiversity considerations in 10/50 legislation	100%	Quarterly
2C.A1h	Implement Design Review Panel with knowledge and competence in Biodiversity Conservation and protection	100%	Quarterly	2C.A1i	No. of development applications where biodiversity advice is prepared	10	Quarterly
2C.A1j	No. of Threatened Ecological Communities and biodiversity buffer layers assessed and advice provided	10	Quarterly	2C.A1k	No. of projects and strategic documents assessed	3	Quarterly
2C.A1I	Plans of Management for natural areas assessed	100%	Quarterly	2C.A1m	No. of environmental breaches assessed	5	Quarterly
2C.A1n	Manage current and future biobanking areas	5	Quarterly	2C.A1o	No. of tree applications where biodiversity advice is prepared	10	Quarterly
2C.A1p	New policies and instruments prepared to protect biodiversity conservation	100%	Quarterly	2C.A1q	Development approvals consider opportunity to support enhancement of green grid	100%	Quarterly
2C.A2	Limit private encroachment on public bushland, open space and waterway foreshore areas investigated	100%	Quarterly	2C.A3	Maintain seed bank that is viable, comprehensive and representative of the LGA's species and communities	100%	Quarterly
2C.A4a	Catchment health monitoring program implemented	100%	Quarterly	2C.A4b	% of nutrient guideline exceedences at Hornsby Industrial site	0%	Quarterly
2C.A4c	% of nutrient guideline exceedences at Mount Kuring-gai Industrial site	0%	Quarterly	2C.A4d	No. of projects and strategic documents assessed for biodiversity considerations	10	Quarterly

PERFOF	MANCE MEASURES	Annual forecast	Frequency of reporting	PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting
-	ERSITY CONSERVATION STRA 2 2: Connect Urban Habitats	TEGY					
2C.7	Green offsets policy reviewed	100%	Quarterly	2C.A5a	Opportunities for regional connectivity of HSC GIF are assessed (through economic, social and environmental factors) including: Lane Cove National Park (via over and underpass bridges); Ku-ring- gai Chase National Park (via over and underpass bridges)	100%	Quarterly
2C.A5b	Assess opportunities for reserve network expansion on council managed, other public lands and adjacent estuarine areas	100%	Quarterly	2C.A6a	No. of biodiversity offset areas managed	1	Quarterly
2C.A6b	No. of environmental assessments in which biodiversity offsets are implemented	10	Quarterly	2C.A7a	Benefits and impacts of GIF on flora and fauna assessed including consideration of ecological guilds and focus species	100%	Quarterly
2C.A7b	Mechanisms to link GIF and conservation values to private land management are assessed	100%	Quarterly				
-	ERSITY CONSERVATION STRA	-	ince ecolog	ical value	e and function		
2C.8	A Biosecurity Management Policy has been prepared	100%	Quarterly	2C.A8a	Council operations at risk of breaching biosecurity legislation identified	100%	Quarterly
2C.A8b	Relevant biosecurity information is communicated to Councillors, managers, other staff, and the public, and they are aware of their biosecurity duties	100%	Quarterly	2C.A8c	Biosecurity content on the Council's website is reviewed six-monthly	100%	Quarterly
2C.A8d	Respond to customer service requests relating to feral animals in Council managed natural areas and State regulated and Regional priority weeds in all Council managed assets	100%	Quarterly	2C.A8e	Biosecurity issues outside the scope of existing legislation and policies, that have importance to the LGA (eg. fox, rabbit or cat control) are considered and appropriate programs implemented	100%	Quarterly

PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting		MANCE MEASURES	Annual forecast	Frequency of reporting
2C.A8f	Opportunities for Council to partner and collaborate in relation to biosecurity issues, (eg. regional pest animals projects or local collaborations with NSW NPWS) have been identified and implemented	100%	Quarterly	2C.A8g	Programs of priority weed inspections and surveillance of all land tenures within the LGA, focusing on high risk pathways, high risk sites and high priority assets have been prepared and implemented	100%	Quarterly
2C.A8h	Where priority weed species have been located, the landholder has been informed of their legal obligations and regulatory enforcement to ensure compliance has been taken where necessary	100%	Quarterly	2C.A8i	Procedures outlined in Greater Sydney Weed Committee New Weed Incursion Plan 2017–2022 have been implemented where new weed incursions identified	100%	Quarterly
2C.A8j	Records and maps for actions and activities relating to Council's functions under the Biosecurity Act 2015 prepared and maintained	100%	Quarterly	2C.A8k	Identify priority weed species on Council land and implement appropriate control measures	100%	Quarterly
2C.A8I	Priority weed species on non-Council land impacting upon Council assets identified and actions to inform the landholder of their legal obligations or regulatory enforcement implemented	100%	Quarterly	2C.A8m	Methods to work with landholders identified and spatially prioritised (i.e. creek lines, riparian buffers, TEC's etc)	100%	Quarterly
2C.A8n	Regional Strategic Pest Animal planning supported through implementing HSC's role in the partnership activities	100%	Quarterly	2C.A8o	No. of customer service requests in natural areas	2	Quarterly
2C.A8p	No. of reactive weed inspections on private lands	60	Quarterly	2C.A9a	Ecological restoration of bushland reserves is strategically prioritised	100%	Quarterly
2C.A9b	Number of bushland reserves, road reserves and sections of parks where bush regeneration is undertaken	80	Quarterly	2C.A9c	Council obligations under applicable bush fire environmental asessment instruments are maintained	100%	Quarterly
2C.A9d	Prepare general ecological assessment/ evaluation guidelines to inform site- based action plans	100%	Quarterly	2C.A9e	No. of bushland reserves managed under contract	60	Quarterly
2C.A10a	Council Community Nursery programs maintained	100%	Quarterly	2C.A10b	No. of native plants produced at the nursery	45,000	Quarterly
2C.A10c	No. of native plant giveaway events	3	Quarterly	2C.A10d	No. of native plants distributed at giveaway events	5,000	Quarterly

PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting	PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting
2C.A10e	No. of properties connected via native plant giveaway events	500	Quarterly	2C.A10f	No. of nursery volunteers supported	40	Quarterly
2C.A11a	Prepare operational guideline to diversify and augment Council plantings to include under/mid storey spp	100%	Quarterly	2C.A11b	No. of bushland trees inspected	50	Quarterly
	RSITY CONSERVATION STRA	TEGY					
2C.A13	Data monitored to inform renewal of wastewater infrastructure	100%	Quarterly				
	RSITY CONSERVATION STRA 5: Connect people to nature	TEGY					
2C.9	Natural Resources communication, engagement and education strategy prepared	100%	Quarterly	2C.10	'Hawkesbury River Day' planned and implemented	100%	Quarterly
2C.A14	Involvement in regional partnership programs continued	10	Quarterly	2C.15a	Innovative technological platforms assessed and maintained	100%	Quarterly
2C.A15b	No. of attendees on guided bushwalks	400	Quarterly	2C.A15c	No. of guided bushwalks	40	Quarterly
2C.A16a	Prepare site plans for Bushcare	60	Quarterly	2C.A16b	No. of Bushcare sites maintained	60	Quarterly
2C.A16c	No. of plants distributed within the Shire for planting	40,000	Quarterly	2C.A16d	No. of management plans for areas identified as a priority for bushland restoration prepared	15	Quarterly
2C.A16e	No. of bushcare site plans updated	1	Quarterly	2C.A16f	No. of Bushcare newsletters produced	2	Quarterly
2C.A16g	Annual media and promotion plan implemented	1	Quarterly	2C.A16h	No. of education events for Bushcare and community nursery volunteers	7	Quarterly
2C.A16i	No. of Bushcare volunteer hours	5,500	Quarterly	2C.A16j	No. of Bushcare volunteers supported	300	Quarterly
2C.A16k	No. of new opportunities for existing volunteers	1	Quarterly	2C.A16I	No. of Bushcare and community nursery volunteers at education events	100	Quarterly

			Frequency				Frequency
PERFORM	MANCE MEASURES	forecast	of reporting	PERFOR	MANCE MEASURES	forecast	o [.] reporting
2C.A16m	No. of nursery volunteer hours	3,000	Quarterly	2C.A17a	No. of community biodiversity education events	6	Quarterly
2C.A17b	No. of attendees at community biodiversity education events	50	Quarterly	2C.A17c	Bushcare volunteers registered per month	1	Quarterly
	SENSITIVE HORNSBY STRATI		d thriving v	vith biodi [,]	versity		
2C.A18	Conditions of consent applicable to WSUD compliance that address environmental impacts of development reviewed	100%	Quarterly	2C.A19	% of monitored streams / waterways within the Shire classified as healthy	60%	Quarterly
2C.A20a	Estuarine condition reported daily	100%	Quarterly	2C.A20b	% of swimmable days – Brooklyn Baths / Dangar Island	100%	Quarterly
2C.A20c	% of swimmable days – Crosslands	100%	Quarterly	2C.A20d	No. of catchment remediation devices inspected	400	Quarterly
2C.A20e	Number of stormwater harvesting devices maintained and monitored	10	Quarterly				
2. Hornsl	SENSITIVE HORNSBY STRATI by and its villages are full of b nment and local community		ie and gree	n spaces	that connect people to their su	urrounding	
2C.A21	Different mediums and platforms to communicate the importance of water sensitive outcomes are investigated and prioritised	100%	Quarterly	2C.A22	Management plan for priority catchment prepared	100%	Quarterly
3. Hornsl	SENSITIVE HORNSBY STRATI by Shire has engaged, empov nd water	-	ctive comn	nunities w	rho value Aboriginal and cultu	ıral connect	ions to
2C.11	Council's website reviewed and updated to ensure water sensitive resources (eg. education, guidelines, references) are available and accessible	100%	Quarterly	2C.A23a	Council's engagement plan covers water engagement needs	100%	Quarterly
2C.A23b	No. of attendees at catchment remediation education events	120	Quarterly	2C.A23c	No. of catchment remediation education events	10	Quarterly
	SENSITIVE HORNSBY STRATI	-	ny, clean riv	ers and c	reeks		
	Community and state agencies engaged to articulate and refine waterway objectives and values	100%	-	1	State agencies engaged to collate monitoring data to support catchment models	100%	Quarterly

PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting	PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting
2C.A25	Lessons learnt from existing Water Sensitive Urban Design projects reviewed and collated	100%	Quarterly	2C.A26a	Proactive education and compliance programs to target industries and activities identified as having the potential to harm waterway health implemented	1	Quarterly
2C.A26b	Number of Council projects and external proposals assessed for compliance with water sensitive urban design opportunities	12	Quarterly	2C.A27	Council systems and processes reviewed to ensure integration of Council water strategies and policies outside of LSPS process (eg. catchment plans)	100%	Quarterly
	SENSITIVE HORNSBY STRATE inable resource use is support		ated, mult	i-function	al infrastructure		
2C.A28a	Number of water sensitive projects identified/assessed or implemented through council works projects at the street, park and sub- catchment scale	6	Quarterly	2C.A28b	Number of water sensitive assets maintained	400	Quarterly
2C.A28c	Volume of waste removed from water sensitive assets (kilograms)	1,000	Quarterly				
	FOREST STRATEGY Tree Management			-	FOREST STRATEGY eTree Management		
2C.A29	Review Council's Community Nursery tree production program to ensure it is informed by future street tree masterplans and preferred street and park tree planting lists	100%	Quarterly	2C.A30	Actively promote and implement Council's free tree giveaway program	100%	Quarterly
COASTA	L MANAGEMENT PROGRAM						
2C.A31a	Coastal Management Program (Stage 2) studies commenced and completed	100%	Quarterly	2C.A31b	No. of community engagement activities conducted	2	Quarterly
2C.A32a	No. of estuary management actions implemented	4	Quarterly	2C.A32b	No. of floating Landcare group events	2	Quarterly

		2021/22
		\$
BUDGET	Operating income	(4,011,723)
BODGET	Controllable expenses	4,025,974
	Internal transfers & depreciation	761,403
	Operating result	775,654

Community and Environment Division leadership costs
2021/22
\$
BUDGET
Operating income
O
Controllable expenses
517,471
Internal transfers &
depreciation
44,771
Operating result
562,242

Outcome 2.3 – The Shire is resilient and able to respond to climate change events and stresses

^{2D.} Living within a changing environment



USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Natural Resources Branch

RESPONSIBILITY: Manager, Natural Resources

SERVICE PROFILE

Interacting – providing opportunities to sustain and experience natural areas

SERVICE DELIVERY INDICATORS				
2D.D	Length of bushwalking tracks constructed and maintained	1,300 metres		

KEY INITIATIVES

2021/22 2022/23 Source / contributing document/s

2D.11	Prepare a Natural Areas Recreational	 	Biodiversity Conservation Strategy	2.4.1
	Strategy			

ONGOING ACTIVITIES ONGOING ACTIVITIES **BIODIVERSITY CONSERVATION STRATEGY** Strategy 1: Protect and Conserve Ecological Values 2D.A1 Develop comprehensive biodiversity baseline data and monitoring **BIODIVERSITY CONSERVATION STRATEGY** Strategy 2: Connect Urban Habitats 2D.A2 Provide recreation opportunities within the Green Infrastructure Framework that connects people to nature **BIODIVERSITY CONSERVATION STRATEGY** Strategy 5: Connect people to nature 2D.A3 Implement coordinated community engagement and 2D.A4 Produce targeted education material and opportunities education to improve awareness of benefits and foster acceptance of biodiversity values

Source code/s

2D.

ONGOIN	NG ACTIVITIES			ONGOING ACTIVITIES			
	Build ecological literacy through partnerships that encourage citiz			2D.A6 Identify opportunities to build greater ecological literacy through partnerships with local and region primary, secondary and tertiary institutions to encourage citizen science engagement programs			egional o
2D.A7	Communicate, report and disser	minate inforr	nation				
PERFOF	RMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
-	ERSITY CONSERVATION STRA y 1: Protect and Conserve Ecolo	-	s				
2D.A1a	No. of bushland walking tracks monitored	8	Quarterly	2D.A1b	No. of walkers on monitored bushland walking tracks	1,000	Quarterly
2D.A1c	No. of laps reported on the Hornsby Mountain Bike Trail	28,000	Quarterly				
-	ERSITY CONSERVATION STRA y 2: Connect Urban Habitats	TEGY					
2D.11	Natural Areas Recreational Strategy prepared	100%	Quarterly	2D.A2a	No. of metres of tracks, boardwalks and bridges constructed or upgraded	500	Quarterly
2D.A2b	No. of bushland trails maintained by contractors	8	Quarterly	2D.A2c	No. of trail users reported	6,000	Quarterly
2D.A2d	No. of days mountain bike trails maintained	12	Quarterly				
	ERSITY CONSERVATION STRA y 5: Connect people to nature	TEGY					
2D.A3	No. of biodiversity-themed events for networking identified and implemented	4	Quarterly	2D.A4a	Community and group planting days identified and sites expanded/increased with a diversity of participants involved	100%	Quarterly
2D.A4b	Partnership opportunities with Government are identified and pursued	100%	Quarterly	2D.A5a	Opportunities for recognition (integration into existing council awards programs) identified	100%	Quarterly
2D.A5b	Council's Bushcare program maintained and related initiatives managed	100%	Quarterly	2D.A5c	Identify opportunities for collaboration with tertiary institutions	100%	Quarterly
2D.A6a	Citizen Science and community partnerships integrated into Council programs	4	Quarterly	2D.A6b	Identify opportunities for collaboration with local Indigenous communities and consultative bodies	100%	Quarterly
2D.A7	Provide advice on operations, policies and guidelines for lands managed by other agencies within and adjacent to Shire	6	Quarterly				

		2021/22
		\$
BUDGET	Operating income	(120,000)
BODGET	Controllable expenses	391,560
	Internal transfers & depreciation	(35,266)
	Operating result	236,294

Outcome 2.3 – The Shire is resilient and able to respond to climate change events and stresses

2E. Reduce bushfire risk



ADAPTING TO A CHANGING ENVIRONMENT LIVING WITH BUSHFIRE RISK

BUSINESS UNIT: Natural Resources Branch

RESPONSIBILITY: Manager, Natural Resources

SERVICE PROFILE

- 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

SERVICE	DELIVERY INDICATORS	Baseline 2016/17
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59
2E.D2	% essential fire trails inspected	95%

ONGOING ACTIVITIES

ONGOING ACTIVITIES

-	/ERSITY CONSERVATION STRATEGY gy 2: Connect Urban Habitats		
2E.A1	Review operations, policies and guidelines on lands managed by other agencies within and adjacent to the Shire to improve biodiversity and connection		
FIRE			
2E.A2	Prepare annual works plan, in collaboration with partner agencies for Hazard Reduction Burning, Manual Hazard Reduction and Community Education Events	2E.A3	Identify and prioritise Council's bushfire mitigation requirements
2E.A4	Assess fire trails on Council managed land	2E.A5	Maintain fire trails to classification as required
2E.A6	Assess and maintain asset protection zones	2E.A7	Prepare and provide bushfire education events
2E.A8	Provide assistance to implement bushfire hazard reduction burning	2E.A9	Assess and maintain Approval To Burn applications and process for private lands
2E.A10	Assess illegal burning reports on private properties as required	2E.A11	Implement works resulting from bushfire hazard complaints on Council managed land
2E.A12	Assess strategic documents and policies, (internal and external) which influence bushfire management	2E.A13	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land

ONGOIN	NG ACTIVITIES			ONGOING ACTIVITIES			
	Participate in Hornsby Ku-ring-ga Management Committee meeti meetings as required		-committee	2E.A15	Process public bushfire hazard c	omplaints	
	Implement site preparation for t hazard reduction burning on Cou		ntation of	2E.A17	2E.A17 Work in collaboration with partner agencies to and implement Fire Access and Fire Trail		
2E.A18	Bush Fire Risk Mitigation						
		Annual forecast	Frequency of			Annual forecast	Frequency
PERFOR	RMANCE MEASURES		reporting	PERFOF	RMANCE MEASURES		reporting
-	ERSITY CONSERVATION STRA y 2: Connect Urban Habitats	TEGY					
2E.A1a	Updates in best practice hazard reduction management activities considered, incl. cultural burning practices	100%	Quarterly	2E.A1b	Implement bushfire management activities within the framework of the NSW Bushfire Coordinating Committee and Hornsby Ku-ring-gai Bushfire Risk Management planning process	100%	Quarterly
2E.A1c	Biodiversity conservation goals considered in fire planning, management and hazard reduction activity	100%	Quarterly				
FIRE							
2E.A2	Annual bushfire mitigation works plan prepared	100%	Quarterly	2E.A3a	Council's bushfire mitigation requirements are identified and prioritised into updated Hornsby Ku-ring-gai Bushfire Risk Management Plan	100%	Quarterly
2E.A3b	Percentage of Bushfire Risk Management Assessment projects completed	100%	Quarterly	2E.A4	Percentage of essential and tactical fire trails on Council managed land inspected and assessed	100%	Quarterly
2E.A5	No. of fire trail maintenance actions completed	3	Quarterly	2E.A6a	Preparation, planning and establishment of new APZ sites	14,000m ²	Quarterly
2E.A6b	Maintenance of ongoing APZ sites	10,000m ²	Quarterly	2E.A7a	No. of bushfire education events organised	3	Quarterly
2E.A7b	No. of bushfire education initiatives planned and delivered	1	Quarterly	2E.A8	Provide assistance to implement bushfire hazard reduction burning	100%	Quarterly
2E.A9a	Percentage of Approvals To Burn assessed	100%	Quarterly	2E.A9b	No. of fire permits processed	10	Quarterly
2E.A10	Percentage of required illegal burn reports on private properties assessed	100%	Quarterly	2E.A11	Percentage of works from RFS bushfire hazard complaints completed	100%	Quarterly

2E.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFOR	MANCE MEASURES	Annual forecast	Frequency of reporting
2E.A12	Percentage of required policies and strategic documents assessed	100%	Quarterly	2E.A13	Percentage of required bushfire hazard reduction burn proposals prepared	100%	Quarterly
2E.A14	Percentage of Hornsby Ku-ring-gai Bush Fire Management Committee meetings and Sub-committee meeting attended	100%	Quarterly	2E.A15a	No. of Public Hazard complaints received and referred to RFS	4	Quarterly
2E.A15b	No. of Hazard complaints on Council managed land required to be treated following RFS assessment	1	Quarterly	2E.A16	Percentage of required HR site preparation completed	100%	Quarterly
2E.A17a	Percentage of spatial accuracy review of Fire Access and Fire Trail mapping completed	100%	Quarterly	2E.A17b	Percentage of Fire Access and Fire Trails on public land inspected	100%	Quarterly
2E.A17c	Number of FT sites on Council tenure vegetation / access management works planned	4	Quarterly	2E.A17d	Percentage of vegetation / access management works completed	100%	Quarterly
2E.A18	Prepare HSC Bushfire Treatment Implementation Plan	100%	Quarterly				

		2021/22
		\$
BUDGET	Operating income	0
BODGLI	Controllable expenses	528,828
	Internal transfers & depreciation	(8,745)
	Operating result	520,083

Outcome 2.1 – The local surroundings are protected and enhanced

^{2F.} Protect and conserve trees on public and private lands



VALUING GREEN SPACES AND LANDSCAPE

BUSINESS UNIT: Trees Team, Parks, Trees and Recreation Branch

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILE

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

	SE	RVICE	DELIVERY INDICATO	R		Baseline 2016/17
		2F.D	% Tree Permit applic	ations determined	:	
			10 days and unde	r		32%
			11-28 days			54%
			29-40 days			8%
			More than 40 day	/S		6%
KEY	NITIATIVES			2021/22 2022/23	Source / contributing document/s	Source code/s
2F.1	canopy on str	reets ar onjunct	o re-establish tree Id within parks across ion with public domair	√ 1		
2F.2	Undertake tre playgrounds t	•	ing around nce shade cover			
2F.4	Undertake str contribute tov Shire' prograr	wards t	e planting to ne 'Greening our	\checkmark		
2F.5	works - Prepa maintenance	are a ye and ma	of tree maintenance arly schedule of inagement works, from the street tree	\checkmark	Urban Forest Strategy	1.10

data collection, to improve the overall health and amenity of street trees

2F.

KEY II	Y INITIATIVES 2021/22 2		2022/23	Source / contributing document/s	Source code/s
2F.6	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	V		Urban Forest Strategy	1.19
2F.7	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			Urban Forest Strategy	2.17
2F.8	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	V		Urban Forest Strategy	1.08
2F.9	Advocate for aerial cable bundling or undergrounding of powerlines where possible and feasible	\checkmark		Urban Forest Strategy	1.24
2F.10	Lobby with other local governments to the State Government to commit to collecting high resolution vegetation mapping for Greater Sydney on a regular basis e.g. every two or five years to provide temporal data set	\checkmark		Urban Forest Strategy	2.04
2F.11	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	\checkmark		Urban Forest Strategy	2.10
2F.12	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	V		Urban Forest Strategy	2.11
2F.13	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground			Urban Forest Strategy	2.12
2F.14	Review the future scope of the Green Offset Policy to determine whether it looks to deliver both biodiversity and tree canopy outcomes			Urban Forest Strategy	2.14

ONGOING ACTIVITIES	ONGOING ACTIVITIES		
2F.A1 Assess the potential impact on trees of development proposals and private property tree applications	2F.A2 Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas		

PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting	PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting
2F.A1a	Average time (days) to complete DA referrals relating to trees	25	Quarterly	2F.A1b	Number of DA referrals received relating to trees	400	Quarterly
2F.A1c	Average time (days) to complete tree applications relating to private land	25	Quarterly	2F.A1d	Number of tree applications determined	800	Quarterly
2F.A2	% of street tree inspections completed within service level agreement	80%	Quarterly				

		2021/22
		\$
BUDGET	Operating income	(100,000)
BODGET	Controllable expenses	1,138,431
	Internal transfers & depreciation	194,978
	Operating result	1,233,409

Outcome 2.2 – People in Hornsby Shire support recycling and sustainability initiatives

^{2G.} Provide a domestic recycling and waste service

FA8

USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Waste Management Branch

SERVICE PROFILE

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
- 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

SERVICE	DELIVERY INDICATORS	Baseline 2018/19
2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%
2G.D2	% domestic kerbside resource recovery / landfill diversion achieved	44%
2G.D3	Domestic waste recycled – standard recyclables (tonnes)	11,294
2G.D4	Domestic waste composted – green waste (tonnes)	16,936
2G.D5	Domestic waste to landfill (tonnes)	31,580
2G.D6	Number of customer calls and enquiries received by Waste Hotline	26,773
2G.D7a	Waste education programs delivered	59
2G.D7b	Number of community members participating in Council's Waste initiatives	3,136
2G.D8	Reduction in illegal dumping incidents	500
2G.D9a	Number of customers using Community Recycling Centre (average per week)	384

RESPONSIBILITY: Vlanager, Waste Management

SERVICE	Baseline 2018/19	
2G.D9b	Problematic waste diverted from landfill (kilograms)	486,691
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%

KEY II	NITIATIVES	2021/22 2	022/23	Source / contributing document/s	Source code/s
2G.7	Facilitate and expand community repair café initiatives	\checkmark		Waste Matters Strategy	
2G.8	Deliver a comprehensive community education and outreach program via workshops, tours and events	\checkmark	\checkmark	Waste Matters Strategy	
2G.9	Maintain a worm breeding farm for the sale of worms to local residents to support organic recovery	\checkmark		Waste Matters Strategy	
2G.10	Deliver regular community clothing swap events	\checkmark	\checkmark	Waste Matters Strategy	
2G.12	Partner with Hornsby Art Society to deliver the annual Remagine Art show	\checkmark	\checkmark	Waste Matters Strategy	
2G.13	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	V	\checkmark	Waste Matters Strategy	
2G.15	Continue to deliver and expand the Apartment Living Program (Multi-unit dwellings)	\checkmark	\checkmark	Waste Matters Strategy	
2G.16	Support the development and maintenance of demonstration sites and facilities for community composting and worm farming	V		Waste Matters Strategy	
2G.17	Deliver ongoing communications with the community through web site updates, social media posts and educational video content	V		Waste Matters Strategy	
2G.18	Promote local waste champions and help give them a voice to encourage others		\checkmark	Waste Matters Strategy	
2G.19	Deliver a Schools Program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	V		Waste Matters Strategy	
2G.22	Deliver an annual e-waste drop off event for rural residents		\checkmark	Waste Matters Strategy	
2G.25	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	V	\checkmark	Waste Matters Strategy	

KEY IN	NITIATIVES		2021/22 2	2022/23	Source / contributing document/	S	Source code/s
2G.26	2G.26 Investigate and apply for relevant grants under NSW EPA 20 Year Waste Strategy and Environmental Trust Programs			\checkmark	Waste Matters Strategy		
2G.27	Develop and deliver education communications plan to suppo dumping grant with a focus on	rt illegal	\checkmark		Waste Matters Strategy		
2G.28	Continue to provide domestic or bins, worm farms and live worm public		\checkmark	\checkmark	Waste Matters Strategy		
ONGO	ING ACTIVITIES			ONGO	NG ACTIVITIES		
2G.A2	Continue illegal dumping patrols, regulatory actions	cleanups ar	nd pursue	2G.A3	Continue to operate Community problem waste materials	Recycling (Centre for
PERFC	RMANCE MEASURES	Annual forecast	Frequency of reporting	PERFO	RMANCE MEASURES	Annual forecast	Frequency of reporting
2G.A2a	Number of reported illegal dumping incidents investigated	500	Annual	2G.A2b	Number of penalty notices issued	0	Annual
2G.A20	Number of Cleanup Notices	0	Annual	2G.A2c	Number of cleanups by offenders	50	Annual
2G.A26	Number of cleanups by Council	450	Annual	2G.A3a	Number of visitors dropping off items at CRC	25,000	Annual
2G.A3a	Tonnes of material collected at the CRC	600	Annual				

		2021/22 \$
DUDOFT	Operating income	(29,198,129)
BUDGET	Controllable expenses	27,826,870
	Internal transfers & depreciation	1,128,985
	Operating result	(242,274)

Outcome 2.3 – The Shire is resilient and able to respond to climate change events and stresses

2H. Embed sustainable action across the organisation and lead strategic studies associated with traffic, parking and active transport

USING RESOURCES WISELY

ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Strategy Team, Strategy and Place Unit

RESPONSIBILITY: Manager, Strategy and Place Unit

SERVICE PROFILE

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

	SERVICE DELIVERY INDICATOR						Baseline 2017/18	
		2H.D2	Transition to Net Ze tonnes CO ² pa	ro Emissior	12,080 tonnes			
KEY INITIATIVES			2021/22	2022/23	Source / contributing document/s	Source code/s		
4J.8 Complete review of the Integrated Land Use and Transport Strategy and report to Council		\checkmark		Integrated Land Use and Transport S Car Parking Management Study	Strategy			
2H.1	Impleme	ent Car Share	Policy	\checkmark	\checkmark	Integrated Land Use and Transport S Car Parking Management Study	Strategy	

2H.

KEY II	NITIATIVES	2021/22	2022/23	Source / contributing document/s	Source code/s
2H.2	Investigate options for electric vehicle charging stations on public land		\checkmark	Integrated Land Use and Transport Strategy Car Parking Management Study	
2H.3	Undertake cycling participation survey			Integrated Land Use and Transport Strategy	
2H.4	Install energy efficient and/or renewable energy measures, eg. solar panels, at Hornsby Aquatic and Leisure Centre			Section 7.12 Plan	
2H.5	Install energy efficient and/or renewable energy measures, eg. solar panels, at the Community Recycling Centre at Thornleigh			Section 7.12 Plan	
2H.6	Investigate and install solar on Council facilities	\checkmark	\checkmark	Climate Wise Hornsby Plan	C1.5
2H.7	Incorporate carbon zero processes into the design, development and ongoing use of town centres (ie. Hornsby Town Centre), eg. building materials, waste generation and disposal, energy production on scale		V	Climate Wise Hornsby Plan	C2.12
2H.8	Review, update and implement Sustainable Energy for new Council Assets Policy	\checkmark		Climate Wise Hornsby Plan	TEI4 HWECO7
2H.9	Implement urban heat clauses in the Local Strategic Planning Statement, LEP and DCP			Climate Wise Hornsby Plan	HWAE1
2H.10	Participate in "Measure metropolitan carbon emissions" and report on progress – Action 13 Resilient Sydney Strategy			Climate Wise Hornsby Plan	TE14
2H.11	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	\checkmark		Climate Wise Hornsby Plan	HWAE1 HWAECO6
2H.12	Ensure sea level rise is included in the development of the Coastal Management Program			Climate Wise Hornsby Plan	SLDI1 SLCI2
2H.13	Ensure Asset Management Plans incorporate climate change projections and risk assessment			Climate Wise Hornsby Plan	ERAI14 ERAE15
2H.14	Travel Demand Management Action Plan: Develop and implement educational and information campaign focusing on why car use should be reduced and how it should be reduced	V		Integrated Land Use and Transport Strategy	
2H.15	Travel Demand Management Action Plan: Ensure principles of travel demand management are incorporated in all aspects of land use, transport planning and traffic engineering activities	V		Integrated Land Use and Transport Strategy	

2H.

KEY IN	IITIATIVES	2021/22 2022/23	Source / contributing document/s	Source code/s
2H.16	Public Transport Action Plan: Lobby TfNSW to effect improvements to bus and rail services in the Shire	\checkmark	Integrated Land Use and Transport Strategy	
2H.17	Public Transport Action Plan: Raise the profile of all existing public transport services in the Shire and promote any future	\checkmark	Integrated Land Use and Transport Strategy	
2H.18	Arterial Roads Action Plan: Review and update the Hornsby Shire Road Hierarchy Plan	\checkmark	Integrated Land Use and Transport Strategy	
2H.19	Walking and Cycling Action Plan: Ensure active transport initiatives and strategies are incorporated in all aspects of land use, transport planning and traffic engineering activities	\checkmark	Integrated Land Use and Transport Strategy	
2H.20	Investigate a shared zone outside the train station along Dangar Road from Brooklyn Road to the Dangar Road car park due to the limited opportunity for pedestrian facilities in the area	\checkmark	Car Parking Management Study	Brooklyn Town Centre
2H.21	Council to investigate paid parking across the Shire	\checkmark	Car Parking Management Study	

ONGOING ACTIVITIES		ONGOING ACTIVITIES		
2H.A1	Facilitate Council's Environmental Sustainability Advisory Committee	2H.A2	Implement Street Lighting Improvement Program and accelerated LED replacement program	
2H.A3	Implement energy conservation initiatives to achieve Council's carbon reduction targets	2H.A4	Implement a program to integrate sustainability and climate adaptation requirements into Council business, planning and infrastructure	
2H.A5	Implement and coordinate sustainability education and community resilience programs	2H.A6	Maintain and renew Council owned energy efficient assets and equipment	
2H.A7	Assess Council facilities and services to identify trends and savings to reduce annual operating expenditure			

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
2H.A2	No. of LEDs in street lighting implemented	500	Quarterly	2H.A4	No. of meetings with planners and asset managers to incorporate sustainability initiatives	8	Quarterly
2H.A5a	No. of sustainability education events and community resilience programs implemented	8	Quarterly	2H.A5b	No. of attendees at sustainability education events and community resilience programs	120	Quarterly

2H.

PERFOR	RMANCE MEASURES	Annual forecast	Frequency of reporting		RMANCE MEASURES	Annual forecast	Frequency of reporting
2H.A6	Energy efficient and renewable energy assets maintained	100%	Annual	2H.A7a	Efficiency of the 10 highest energy and water consuming Council facilities assessed and Assets and Finance supported with data analysis	100%	Quarterly
2H.A7b	Carbon emission inventory for corporate emissions undertaken	100%	Annual				

		2021/22 \$
BUDGET	Operating income	(300,000)
BUDGET	Controllable expenses	2,958,451
	Internal transfers & depreciation	(30,408)
	Operating result	2,628,043

productive

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(Strategic goal) Our living centres are vibrant and viable (Headline Indicator) % of residents who live and work in the Shire

= Benchmark 28%

### Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods



# Productive

| Outcom  | e 3.1 The prosperity of the Shire increases                                                                                                                      |                                    |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Service | 5                                                                                                                                                                | Focus Areas                        |
| 3A      | Manage Council's property portfolio                                                                                                                              | FA11                               |
| 3B      | Manage cadastral survey services and maintain a geographical information system                                                                                  | FA12                               |
| 3G      | Provide a commercial waste service<br>(Business Activity)                                                                                                        | FA11                               |
| 3H      | Support the holistic planning and functioning of places – focusing on town centres, enhance and support the local economy, and encourage visitation to the Shire | FA11                               |
| Outcom  | e 3.2 The commercial centres in the Shire are                                                                                                                    | revitalised                        |
| Service | 5                                                                                                                                                                | Focus Areas                        |
| ЗС      | Provide strategic planning and urban design to<br>highlight Council's policies to protect and enhance<br>the environmental heritage of Hornsby Shire             | FA3 FA4 FA8 FA11 FA12              |
| ЗF      | Provide cleaning of public spaces                                                                                                                                | FA11                               |
| Outcom  | e 3.3 The road / path network provides for effic                                                                                                                 | cient vehicle and pedestrian flows |
| Service | 5                                                                                                                                                                | Focus Areas                        |
| 3D      | Manage traffic flows, parking, access to public transport and road safety                                                                                        | FA12 FA13 FA14                     |
| 3E      | Regulate appropriate user activities on road network                                                                                                             | FA13                               |
|         |                                                                                                                                                                  |                                    |

#### Outcome 3.1 – The prosperity of the Shire increases

## <sup>3A.</sup> Manage Council's property portfolio



A STRONGER ECONOMY

BUSINESS UNIT: Land and Property Services Branch

3A.D

| ~                                           | SERVICE PROFILE                                                                                                                                                                             |                    |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| DNSIBILITY:<br>ger, Land and Property<br>es | <ul> <li>providing property solutions and advice (strategic and operational) to optimise total<br/>sustainable use of, Council's property assets</li> </ul>                                 | l returns on, and  |
| ILITY:<br>Id and I                          | <ul> <li>managing the delivery of significant projects, acquisitions, disposals, leases and ot<br/>and matters in relation to Council's property assets and property development</li> </ul> | her transactions   |
| <b>ONSIBI</b><br>ger, Lar<br>es             | <ul> <li>managing Council's property leases, licences and other occupancy agreements to<br/>compliance, appropriate financial returns and prudent asset and risk management</li> </ul>      | ensure legislative |
| RESPON<br>Manager,<br>Services              | <ul> <li>responding to enquiries from owners, lawyers and consultants in relation to easem<br/>restorations on title and covenants</li> </ul>                                               | nents, caveats,    |
|                                             | SERVICE DELIVERY INDICATOR                                                                                                                                                                  | Baseline 2016/17   |

| KEY INITIATIVES |                                                                                                                                  | 2021/22 2022/23 |              | Source / contributing document/s | Source<br>code/s |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|----------------------------------|------------------|
| 3A.5            | Provide assistance and sign-off on Native<br>Title implications for leases and licences<br>managed by the Property Services team | $\checkmark$    | $\checkmark$ |                                  |                  |
| 3A.7            | Complete compulsory acquisition of open space land at Hornsby                                                                    | $\checkmark$    |              |                                  |                  |

% projects within formal work plan of Manager, Land and Property

Services Branch completed on time and within budget

| ONGOING ACTIVITIES                                                                                                                 | ONGOING ACTIVITIES                                                        |  |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--|
| 3A.A1 Maintain momentum of all Property Services projects<br>and reprioritisation as required in line with<br>organisational goals | 3A.A2 Manage the delivery of specified property projects and transactions |  |
| 3A.A3 Ensure diligent property management of Council's leasehold portfolio                                                         |                                                                           |  |

100%

|        |                                   | 2021/22     |
|--------|-----------------------------------|-------------|
|        |                                   | \$          |
| BUDGET | Operating <b>income</b>           | (2,912,273) |
| BODGET | Controllable expenses             | 806,295     |
|        | Internal transfers & depreciation | (117,786)   |
|        | Operating result                  | (2,223,764) |

# 3B. Manage cadastral survey services and maintain a geographical information system

#### 12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

#### BUSINESS UNIT: Land and Property Services Branch

| Services |
|----------|
|          |

#### SERVICE PROFILE

- managing cadastral surveys and other surveying services for various Council Divisions
- managing and maintaining the Geographic Information System Group, including Geographic Information System and Land Register

| SERVICE | DELIVERY INDICATORS                                                                                                       | Baseline 2016/17 |
|---------|---------------------------------------------------------------------------------------------------------------------------|------------------|
| 3B.D1   | % surveys, searches and advice on practical survey matters carried out within agreed timeframe                            | 100%             |
| 3B.D2   | Land information system updated with newly approved and registered survey plans within five business days of notification | 100%             |

| ONGOING ACTIVITIES                                                                                                             | ONGOING ACTIVITIES                                                                                                                                               |  |  |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 3B.A1 Manage cadastral surveys and other surveying services<br>for Council, including "Protection of Survey<br>Infrastructure" | 3B.A2 Continue to proactively expand the Protection of Survey<br>Infrastructure project in collaboration with other<br>branches of Council (Planning and Assets) |  |  |
| 3B.A3 Manage and maintain Council's Geographic Information<br>System (GIS) and data                                            | 3B.A4 Train and mentor one GIS officer                                                                                                                           |  |  |
| 3B.A5 Carry out internal user surveys on Council's Geographic<br>Information System (GIS)                                      |                                                                                                                                                                  |  |  |

|        |                                   | 2021/22 |
|--------|-----------------------------------|---------|
|        |                                   | \$      |
| BUDGET | Operating <b>income</b>           | 0       |
| BODGET | Controllable expenses             | 148,152 |
|        | Internal transfers & depreciation | 96,692  |
|        | Operating result                  | 244,844 |

#### Outcome 3.2 – The commercial centres in the Shire are revitalised

## <sup>3C.</sup> Provide strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby

- FA3 GIVING PEOPLE HOUSING CHOICESFA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITYFA8 ADAPTING TO A CHANGING ENVIRONMENT
  - FA11 A STRONGER ECONOMY
  - FA12
     INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

#### BUSINESS UNIT: Strategic Land Use Planning Branch

RESPONSIBILITY: Vlanager, Strategic Land Use Planning

#### SERVICE PROFILE

- 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

| SEF | RVICE D | DELIVERY INDICATOR                                                | Baseline 2016/17 |
|-----|---------|-------------------------------------------------------------------|------------------|
| 30  | C.D     | % strategic planning projects completed on time and within budget | 90%              |

| KEY IN  | ITIATIVES                                                                                                                                                                                                                                         | 2021/22      | 2022/23      | Source / contributing document/s                             | Source<br>code/s              |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------------------------------------------------------|-------------------------------|
| 3C.7    | Consider the preparation of an affordable rental housing scheme under SEPP 70                                                                                                                                                                     |              | $\checkmark$ | Local Strategic Planning Statement<br>Housing Strategy       | LA.17                         |
| 3C.8    | Complete, exhibit and adopt the Hornsby<br>Town Centre Review                                                                                                                                                                                     | V            |              | Accelerated LEP Review<br>Local Strategic Planning Statement | LA.2<br>LA.15<br>PA.1<br>CA.6 |
| 3C.10   | Confirm a vision for rural lands, exhibit and adopt Rural Lands Study                                                                                                                                                                             | $\checkmark$ |              | Accelerated LEP Review<br>Local Strategic Planning Statement | SA.11<br>SA.12                |
| 3C.14   | If Council is provided the option to prepare<br>local controls for medium density housing<br>that are reflective of the landscape setting<br>of the Shire, commence investigations into<br>appropriate expansion of the R3 Medium<br>Density zone |              | $\checkmark$ | Accelerated LEP Review<br>Local Strategic Planning Statement | LA.4                          |
| 3C.19   | Adopt Employment Land Use Study                                                                                                                                                                                                                   |              |              | Accelerated LEP Review<br>Local Strategic Planning Statement | PA.3                          |
| 3C.23   | Review Development Contributions Plans                                                                                                                                                                                                            |              |              | Environmental Planning Assessment Act                        | Div 7.1                       |
| 3C.25   | Prepare Planning Proposal to replace<br>Terrestrial Biodiversity Map within the<br>Hornsby Local Environmental Plan 2013<br>with new Vegetation Mapping                                                                                           |              | $\checkmark$ | Council resolution                                           | MM13/19                       |
| 3C.26.1 | Comprehensive Heritage Study – Prepare<br>a new history                                                                                                                                                                                           |              |              | Comprehensive Heritage Study                                 | 3.1                           |
| 3C.26.2 | Comprehensive Heritage Study – Prepare<br>a new Aboriginal Heritage Study                                                                                                                                                                         |              |              | Comprehensive Heritage Study                                 | 3.1                           |
| 3C.26.3 | Comprehensive Heritage Study – Prepare<br>a new Archaeological Heritage Study                                                                                                                                                                     |              |              | Comprehensive Heritage Study                                 | 3.1                           |
| 3C.26.4 | Comprehensive Heritage Study – Prepare<br>a new Landscape Heritage Study                                                                                                                                                                          |              |              | Comprehensive Heritage Study                                 | 3.1                           |
| 3C.27   | Prepare Local Seniors Housing Strategy                                                                                                                                                                                                            |              | $\checkmark$ |                                                              |                               |
| 3C.29   | Commence the Pennant Hills Town Centre review (subject to funding)                                                                                                                                                                                | $\checkmark$ |              | Local Strategic Planning Statement                           | PA.2                          |
| 3C.31   | Commence a review of the Pennant Hills<br>Road Corridor between Pennant Hills and<br>Thornleigh following the opening of<br>NorthConnex (subject to funding)                                                                                      | $\checkmark$ |              | Local Strategic Planning Statement                           | SA.8<br>CA.3                  |
| 3C.32   | Prepare a Community Engagement<br>Strategy (heritage specific)                                                                                                                                                                                    |              |              | Comprehensive Heritage Study                                 | 3.2                           |
| 3C.32   | Prepare a Heritage Interpretation Strategy                                                                                                                                                                                                        |              |              | Comprehensive Heritage Study                                 | 3.3                           |
|         |                                                                                                                                                                                                                                                   |              |              |                                                              |                               |

| KEY IN | IITIATIVES                                                                                                                | 2021/22      | 2022/23      | Source / contributing document/s   | Source<br>code/s |
|--------|---------------------------------------------------------------------------------------------------------------------------|--------------|--------------|------------------------------------|------------------|
| 3C.33  | Review current LEP Schedule 5 and potential heritage items                                                                | $\checkmark$ |              | Comprehensive Heritage Study       | 3.4              |
| 3C.34  | Undertake targeted identification of new LEP heritage listings                                                            | $\checkmark$ |              | Comprehensive Heritage Study       | 3.4              |
| 3C.35  | Review LEP Heritage Conservation Areas                                                                                    |              |              | Comprehensive Heritage Study       | 3.4              |
| 3C.36  | Pursue LEP Amendment in relation to<br>Comprehensive Heritage Study                                                       | $\checkmark$ |              | Comprehensive Heritage Study       | 3.4              |
| 3C.37  | Review DCP Heritage Chapter                                                                                               |              |              | Comprehensive Heritage Study       | 3.5              |
| 3C.38  | Update existing Heritage Inventory Sheets to the standard SHI template                                                    | $\checkmark$ | $\checkmark$ | Comprehensive Heritage Study       | 3.6              |
| 3C.39  | Review information in the existing<br>Heritage Inventory Sheets                                                           |              |              | Comprehensive Heritage Study       | 3.6              |
| 3C.40  | Heritage – prepare information for<br>prospective and current owners                                                      |              | $\checkmark$ | Comprehensive Heritage Study       | 3.7              |
| 3C.41  | Review the Heritage Landscape<br>Management Processes                                                                     |              | $\checkmark$ | Comprehensive Heritage Study       | 3.7              |
| 3C.42  | Investigate mapping of HCAs (contributory, neutral)                                                                       |              | $\checkmark$ | Comprehensive Heritage Study       | 3.7              |
| 3C.43  | Investigate value sharing models and<br>options that can deliver social<br>infrastructure and other community<br>benefits | $\checkmark$ |              | Local Strategic Planning Statement | LA.7             |
| 3C.44  | Undertake Byles Creek Planning Study                                                                                      |              |              | Council resolution (November 2020) | PC23/20          |

#### ONGOING ACTIVITIES

#### ONGOING ACTIVITIES

| 3C.A1 | Implement Local Development Contribution Plans<br>(Section 7.11 and 7.12) Registers and Monitor                                 | 3C.A2  | Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments        |
|-------|---------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------|
| 3C.A3 | Promote heritage conservation and prepare advice on the heritage impacts of development applications                            | 3C.A4  | Progress reviews and/or updates to the Local Strategic Planning Statement                                   |
| 3C.A5 | Assess planning proposals lodged by external parties                                                                            | 3C.A6  | Provide Section 10.7 Planning Certificates to assist property transactions                                  |
| 3C.A7 | Maintain planning GIS layers and data to meet end user needs                                                                    | 3C.A8  | Review implications of new or draft planning legislation                                                    |
| 3C.A9 | Assess proposals for exempt works on heritage items<br>and provide advice in accordance with Clause 5.10(3) of<br>the HLEP 2013 | 3C.A10 | Provide formal and informal pre-lodgement advice on<br>owner initiated proposals to amend planning controls |

| PERFORMANCE MEASURES                               | Annual<br>forecast | Frequency<br>of<br>reporting |        | PERFORMANCE MEASURES                                                               |     | Frequency<br>of<br>reporting |
|----------------------------------------------------|--------------------|------------------------------|--------|------------------------------------------------------------------------------------|-----|------------------------------|
| 3C.A3a Heritage referrals completed within 14 days | 80%                | Quarterly                    | 3C.A3b | Heritage Advisory Committee<br>Meetings held quarterly or as<br>otherwise required | 95% | Annual                       |

| PERFO | RMANCE MEASURES                                                                                                                           | Annual<br>forecast | Frequency<br>of<br>reporting |       | RMANCE MEASURES                                                          | Annual<br>forecast | Frequency<br>of<br>reporting |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|-------|--------------------------------------------------------------------------|--------------------|------------------------------|
| 3C.A5 | Owner-initiated Planning<br>proposals assessed within 90<br>days (from lodgement to<br>resolution to submit) for<br>Gateway Determination | 90%                | Annual                       | 3C.A6 | Section 10.7 Planning<br>Certificates issued within 5<br>days of receipt | 95%                | Quarterly                    |

|        |                                   |           | Р | lanning and Cor | mpliance Division leadersh        | ip costs  |
|--------|-----------------------------------|-----------|---|-----------------|-----------------------------------|-----------|
|        |                                   | 2021/22   |   |                 |                                   | 2021/22   |
|        |                                   | \$        |   |                 |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (301,000) |   | BUDGET          | Operating <b>income</b>           | (69,996)  |
| BODGET | Controllable <b>expenses</b>      | 1,659,124 |   | BODGET          | Controllable <b>expenses</b>      | 1,832,453 |
|        | Internal transfers & depreciation | 133,648   |   |                 | Internal transfers & depreciation | 198,807   |
|        | Operating result                  | 1,491,772 |   |                 | Operating result                  | 1,961,264 |

### Outcome 3.3 – The road / path network provides for efficient vehicle and pedestrian flows

## <sup>3D.</sup> Manage traffic flows, parking, access to public transport and road safety

- 12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS
- A WELL CONNECTED SHIRE
- ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

#### BUSINESS UNIT: Traffic Engineering and Road Safety Branch

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

#### SERVICE PROFILE

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

| SERVICE DELIVERY INDICATOR |                                                 |                                       |         |              | Baseline 2016/17                 |                  |
|----------------------------|-------------------------------------------------|---------------------------------------|---------|--------------|----------------------------------|------------------|
|                            | 3D.D % road safety education projects completed |                                       |         |              | 100%                             |                  |
| KEY I                      | NITIATIVES                                      |                                       | 2021/22 | 2 2022/23    | Source / contributing document/s | Source<br>code/s |
| 3D.4                       | Undertake safety a conjunction with N           | udits around schools in<br>ISW Police |         | $\checkmark$ |                                  |                  |

| ONGOING ACTIVITIES                                                    | ONGOING ACTIVITIES                                                                                                                                                                                         |  |  |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 3D.A1 Implement road safety education projects to reduce road trauma  | 3D.A2 Update the Hornsby Blackspot List and Unfunded<br>Facilities List, prioritise locations and plan and complete<br>the Minor Traffic Facilities capital works program<br>(subject to matching funding) |  |  |
| 3D.A3 Complete annual review of traffic, parking and road safety data | 3D.A4 Respond to Government transport papers as<br>appropriate and lobby for additional parking at railway<br>stations                                                                                     |  |  |

## 3D.

| ONGO   | ING ACTIVITIES                                                                                                                                   | ONGOING ACTIVITIES |                                                                                                                                                |  |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 3D.A5  | Management and administration – processing of traffic<br>related applications (eg, skip bin, temporary road<br>closure, crane permit, work zone) | 3D.A6              | Traffic management – (operation of the Local Traffic<br>Committee, review and monitoring of crash and traffic<br>data)                         |  |
| 3D.A7  | Car parking management – (on road, off street carparks and contract management of private carparks)                                              | 3D.A8              | Traffic and road safety education – (Road Safety Officer program in partnership with TfNSW)                                                    |  |
| 3D.A9  | Traffic and transport planning – (development of new traffic proposals, seek State and Federal funding opportunities)                            | 3D.A10             | Bicycle and pedestrian facilities planning – (identify funding opportunities, influence good design practice, liaise with bicycle user groups) |  |
| 3D.A11 | Development Assessment – (review traffic generating developments referred by planning)                                                           |                    |                                                                                                                                                |  |

| PERFO   | RMANCE MEASURES                                                            | Annual<br>forecast | Frequency<br>of<br>reporting | PERFORMANCE MEASURES                                            | Annual<br>forecast | Frequency<br>of<br>reporting |
|---------|----------------------------------------------------------------------------|--------------------|------------------------------|-----------------------------------------------------------------|--------------------|------------------------------|
| 3D.A1a  | Number of road safety<br>education grants applied for<br>and funded        | 6                  | Quarterly                    | 3D.A1b Road safety promotion<br>delivered to all schools        | 100%               | Quarterly                    |
| 3D.A9   | Number of local traffic projects<br>– funding applications and/or<br>built | 6                  | Quarterly                    | 3D.A11a Number of DAs received and processed for traffic issues | 30                 | Quarterly                    |
| 3D.A11b | Number of items referred to the Local Traffic Committee                    | 30                 | Quarterly                    |                                                                 |                    |                              |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (610,656) |
| BODGET | Controllable expenses             | 781,863   |
|        | Internal transfers & depreciation | 35,514    |
|        | Operating result                  | 206,721   |

### Outcome 3.3 – The road / path network provides for efficient vehicle and pedestrian flows

## 3E. Regulate appropriate user activities on road network

FA13

A WELL CONNECTED SHIRE

BUSINESS UNIT: Traffic Rangers Team, Regulatory Services Branch

RESPONSIBILITY: Manager, Regulatory Services

#### SERVICE PROFILE

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

| SERVICE | DELIVERY INDICATORS                                                                          | Baseline 2018/19 |
|---------|----------------------------------------------------------------------------------------------|------------------|
| 3E.D1   | Service requests concerning parking investigated within 3 days                               | 95%              |
| 3E.D2   | Service requests concerning abandoned vehicles and boat trailers investigated within 28 days | 95%              |

| KEY INITIATIVES |                                                                               | 2021/22 | 2022/23 | Source / contributing document/s | Source<br>code/s |
|-----------------|-------------------------------------------------------------------------------|---------|---------|----------------------------------|------------------|
| 3E.1            | Implement actions contained in the Non<br>Smoking Policy for the Hornsby Mall |         |         | Non Smoking Policy               |                  |

### ONGOING ACTIVITIES ONGOING ACTIVITIES 3E.A1 Maintain the enforcement of the parking rules and light roads restrictions 3E.A2 Manage abandoned vehicles and unapproved activities on our roads

| PERFORMANCE MEASURES                                    | Annual<br>forecast | Frequency<br>of<br>reporting | PERFORMANCE MEASURES                                | Annual<br>forecast | Frequency<br>of<br>reporting |
|---------------------------------------------------------|--------------------|------------------------------|-----------------------------------------------------|--------------------|------------------------------|
| 3E.A1a Number of traffic and parking investigations     | 14,000             | Quarterly                    | 3E.A1b Number of weight limited road investigations | 200                | Quarterly                    |
| 3E.A1c Number of parking service requests investigated  | 600                | Quarterly                    | 3E.A1d Number of school zones monitored per day     | 2                  | Quarterly                    |
| 3E.A2 Number of abandoned vehicle requests investigated | 400                | Quarterly                    |                                                     |                    |                              |

|        |                                   | 2021/22<br>\$ |
|--------|-----------------------------------|---------------|
| BUDGET | Operating <b>income</b>           | (1,895,400)   |
| BUDGET | Controllable <b>expenses</b>      | 1,343,345     |
|        | Internal transfers & depreciation | 179,973       |
|        | Operating result                  | (372,082)     |

#### Outcome 3.2 – The commercial centres in the Shire are revitalised

## 3F. Provide cleaning of public spaces

FA11

A STRONGER ECONOMY

BUSINESS UNIT: Waste Management Branch

RESPONSIBILITY: Vlanager, Waste Management

#### SERVICE PROFILE

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
- regularly inspecting and cleaning council bus shelters
- 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

| ; | SERVICE DELIVERY INDICATORS |                                                            | Baseline 2016/17 |
|---|-----------------------------|------------------------------------------------------------|------------------|
|   | 3F.D1                       | Tonnes of material collected by residential street sweeper | (2017/18) 500    |
|   | 3F.D3                       | Tonnes of litter collected from public litter bins         | 520              |

| ONGOING ACTIVITIES |                                                                    | ONGOING ACTIVITIES |                                                    |
|--------------------|--------------------------------------------------------------------|--------------------|----------------------------------------------------|
| 3F.A1              | Provide cleaning of public toilet blocks and bus shelters          | 3F.A2              | Respond to illegal dumping and littering incidents |
| 3F.A3              | Service litter bins and remove litter                              | 3F.A4              | Provide a street sweeping service                  |
| 3F.A5              | Provide a cleansing service to Hornsby Mall and commercial centres |                    |                                                    |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (300)     |
| BODGET | Controllable <b>expenses</b>      | 2,461,777 |
|        | Internal transfers & depreciation | (632,263) |
|        | Operating result                  | 1,829,214 |

Outcome 3.1 – The prosperity of the Shire increases

## 3G. Provide a commercial waste service (Business Activity)



A STRONGER ECONOMY

USING RESOURCES WISELY

BUSINESS UNIT: Waste Management Branch

RESPONSIBILITY: Manager, Waste Management

#### SERVICE PROFILE

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

|        | SERVICE DELIVERY INDICATOR |                               |                                    |                                             |         |                                  | Baseline 2016/17 |
|--------|----------------------------|-------------------------------|------------------------------------|---------------------------------------------|---------|----------------------------------|------------------|
|        |                            | 3G.D                          | Number of business                 | of businesses utilising commercial services |         |                                  |                  |
| KEY II | NITIATIVE                  | S                             |                                    | 2021/22                                     | 2022/23 | Source / contributing document/s | Source<br>code/s |
| 3G.2   |                            | n existing bu<br>ection Contr | siness customers to<br>act in 2021 |                                             |         | Waste Collection Contract        |                  |
| 3G.3   | Commer<br>growth a         |                               | g and business                     |                                             |         |                                  |                  |

| ONGOING ACTIVITIES                                                                     | ONGOING ACTIVITIES                              |  |
|----------------------------------------------------------------------------------------|-------------------------------------------------|--|
| 3G.A1 Provide customer support to commercial customers                                 | 3G.A2 Monitor commercial services profitability |  |
| 3G.A3 Continue to promote Council's commercial waste and recycling collection services |                                                 |  |

|        |                                   | 2021/22     |
|--------|-----------------------------------|-------------|
|        |                                   | \$          |
| BUDGET | Operating <b>income</b>           | (2,167,200) |
| BODGET | Controllable expenses             | 1,584,089   |
|        | Internal transfers & depreciation | (70,646)    |
|        | Operating result                  | (653,757)   |

3H. Support the holistic planning and functioning of places – focusing on town centres, enhance and support the local economy, and encourage visitation to the Shire



A STRONGER ECONOMY

BUSINESS UNIT: Strategic Place Team, Strategy and Place Unit

Manager, Strategy and Place Unit RESPONSIBILITY:

#### SERVICE PROFILE

- ensuring that the social, cultural, economic and environmental functioning of local places in the Shire are optimised and that local character aspirations and identity are supported within the scope of local government influence
- facilitating economic development and tourism outcomes in the Shire with a focus on the unique places
- engaging with the community, key stakeholders, Councillors and ExCo to ensure the coordination of planning, operations and strategic development in town centres and other key places across the Shire
- managing the delivery of place based projects including place planning

| SERVICE | DELIVERY INDICATOR                                     | Baseline 2018/19 |
|---------|--------------------------------------------------------|------------------|
| 3H.D    | Relevant strategies developed, adopted and implemented | 100%             |

## 3H.

| KEY IN | JITIATIVES                                                                                                                                                                                         | 2021/22      | 2022/23      | Source / contributing document/s             | Source code/s |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------------------------------------|---------------|
| 3H.1   | Implement relevant sections of the<br>Economic Development and Tourism<br>Strategy (subject to funding)                                                                                            |              | $\checkmark$ | Economic Development and Tourism<br>Strategy |               |
| 3H.3   | Commence implementation of high priority<br>and funded actions from the Discussion<br>Paper – Brooklyn Place Planning                                                                              |              | $\checkmark$ | Discussion Paper - Brooklyn Place Planni     | ng            |
| 3H.4   | Develop draft Pennant Hills Place Plan                                                                                                                                                             |              | $\checkmark$ | Local Strategic Planning Statement           | CA.5          |
| 3H.5   | Participate in public domain programs,<br>including undertaking grant seeking, and<br>ensure benefits for local business                                                                           |              | $\checkmark$ |                                              |               |
| 3H.6   | Engage and communicate with local business through the Localised platform                                                                                                                          |              | $\checkmark$ | Economic Development and Tourism<br>Strategy |               |
| 3H.7   | Place Framework is endorsed and implemented                                                                                                                                                        |              | $\checkmark$ | Place Framework                              |               |
| 3H.8   | Undertake a survey of small and home-<br>based businesses to better understand the<br>composition and needs of this sector                                                                         |              | $\checkmark$ | Economic Development and Tourism<br>Strategy |               |
| 3H.9   | Commence the development of a Smart<br>Cities Strategy in conjunction with the ICT<br>Strategy. Ensure that the Strategy meets<br>place making requirements and addresses<br>the needs of business | V            | $\checkmark$ |                                              |               |
| 3H.10  | Develop a Destination Management Plan<br>for river and rural communities with<br>industry partners                                                                                                 | $\checkmark$ | $\checkmark$ | Economic Development and Tourism<br>Strategy |               |
| 3H.11  | Develop a strategic approach to enhancing<br>business resilience in the Shire, including<br>the drafting of a Disaster Recovery Plan                                                               |              | $\checkmark$ | Climate Wise Hornsby Plan                    |               |

| ONGOING ACTIVITIES |                                                                |       | ONGOING ACTIVITIES                                                        |  |  |
|--------------------|----------------------------------------------------------------|-------|---------------------------------------------------------------------------|--|--|
| 3H.A1              | Participate in working group meetings for internal projects    | 3H.A2 | Undertake tasks to improve the management and functioning of town centres |  |  |
| 3H.A3              | Undertake tasks to enhance local economic development outcomes | 3H.A4 | Undertake tasks to improve visitation to the Shire                        |  |  |

| PERFORMANCE MEASURES                                             | Annual<br>forecast | Frequency<br>of<br>reporting |      | ORMANCE MEASURES                                                  | Annual<br>forecast | Frequency<br>of<br>reporting |
|------------------------------------------------------------------|--------------------|------------------------------|------|-------------------------------------------------------------------|--------------------|------------------------------|
| 3H.A1 Attendance at working group meetings for internal projects | 100%               | Annual                       | 3H.1 | Percentage of funded activities implemented in the financial year | 100%               | Annual                       |

|        |                                   | 2021/22 |
|--------|-----------------------------------|---------|
|        |                                   | \$      |
| BUDGET | Operating <b>income</b>           | 0       |
| BODGET | Controllable expenses             | 461,883 |
|        | Internal transfers & depreciation | 8,800   |
|        | Operating result                  | 470,683 |

## collaborative



*(Strategic goal)* Increased overall satisfaction with Council *(Headline Indicator)* % of residents satisfied or very satisfied with Council

= Benchmark 58%

#### Working to serve our community, we will listen, be accountable and efficient



| Service | es                                                                                                    | Focus Areas                 |
|---------|-------------------------------------------------------------------------------------------------------|-----------------------------|
| 4i      | Increase Council's positive profile in the community<br>and demonstrate value for money to ratepayers | FA16 FA17 FA18              |
| Outcor  | ne 4.2 Information about Council and its decisio                                                      | ons is clear and accessible |
| Service | PS                                                                                                    | Focus Areas                 |
| 4D      | Maintain a corporate governance framework                                                             | FA16 FA18                   |
| 4E      | Deliver an efficient customer service function                                                        | FA19 FA20                   |
|         | ne 4.3 Council plans well to secure the commur                                                        | nity's long term future     |
| Service | 95                                                                                                    | Focus Areas                 |
| 4A      | Formulate and deliver the strategic financial direction for the organisation                          | FA15 FA16                   |
| 4B      | Provide procurement and store services                                                                | FA20 FA7                    |
| 4C      | Demonstrate best practice in leadership                                                               | FA15                        |
| 4F      | Provide and support technologies to optimise the customer experience and maximise Council efficiency  | FA18 FA19 FA20              |
| 4G      | Support an engaged, productive and healthy workforce                                                  | FA20                        |
| 4H      | Mitigate risk for the organisation, and the community when using Council's facilities and services    | FA15 FA16                   |
| 4J      | Lead the integrated planning and reporting process                                                    | FA15 FA16 FA17 FA18         |

Outcome 4.3 – Council plans well to secure the community's long term future

## <sup>4A.</sup> Formulate and deliver the strategic financial direction for the organisation



PLANNING WELL

BEING ACCOUNTABLE TO THE COMMUNITY

**BUSINESS UNIT:** Financial Services Branch

#### SERVICE PROFILE assisting Elected Members and Divisional Managers to set the strategic financial direction for the organisation raising and collecting rates Chief Financial Officer RESPONSIBILITY: paying suppliers investing surplus funds coordinating and reporting on the annual budget and major projects completing statutory requirements such as Financial Statements, GST and FBT returns

providing corporate financial advice to the organisation

|        | SERVICE DELIVERY INDICATOR                                                                               |                 |                                  |                  |  |
|--------|----------------------------------------------------------------------------------------------------------|-----------------|----------------------------------|------------------|--|
|        | 4A.D Return on invested t                                                                                | funds           |                                  | 3%               |  |
| KEY IN | NITIATIVES                                                                                               | 2021/22 2022/23 | Source / contributing document/s | Source<br>code/s |  |
| 4A.2   | Review and update Long Term Financial<br>Plan having regard to the strategic<br>direction of the Council | $\checkmark$    | Local Government Act 1993        | s403             |  |
| 4A.7   | Review income enhancement opportunities and cost efficiencies                                            | $\checkmark$    |                                  |                  |  |
| 4A.9   | Implement recommendations in line with<br>the timetable set in the Asset<br>Management Plan Road Map     | $\checkmark$    |                                  |                  |  |
| 4A.13  | Investigate the use of SMS for debt recovery reminder notices.                                           | $\checkmark$    |                                  |                  |  |



| KEY II | NITIATIVES                                                                                                                  | 2021/22 2022/23 | Source / contributing document/s | Source<br>code/s |
|--------|-----------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------|------------------|
| 4A.14  | Review and implement changes to the<br>Finance Branch structure having regard to<br>future needs and efficiencies           | $\checkmark$    |                                  |                  |
| 4A.15  | Consolidate the management and reporting of the budget and major projects into one team                                     |                 |                                  |                  |
| 4A.16  | Review and update the processes and<br>methodology for indirect cost<br>apportionment for management<br>accounting purposes | $\checkmark$    |                                  |                  |

#### ONGOING ACTIVITIES ONGOING ACTIVITIES 4A.A1 Revalue Council's assets 4A.A2 Present annual financial reports to a public meeting of Council in accordance with statutory timeframes 4A.A3 Present monthly reports to Council regarding 4A.44 Review and update annual and quarterly budgets investments and confirming compliance with Council's Investment Policy 4A.A6 Maintain the rates database 4A.A5 Maintain outstanding debt below Local Government benchmarks 4A.A8 Review the Long Term Financial Plan annually as part of 4A.A7 Manage and review returns from Council's investment the development of the Operational Plan portfolio

|        |                                   | 2021/22      |
|--------|-----------------------------------|--------------|
|        |                                   | \$           |
| BUDGET | Operating <b>income</b>           | (79,295,459) |
| BODGET | Controllable expenses             | 2,058,680    |
|        | Internal transfers & depreciation | 18,760,517   |
|        | Operating result                  | (58,476,262) |

2021-2022 DELIVERY PROGRAM INCLUDING THE OPERATIONAL PLAN 2021/22

#### Outcome 4.3 – Council plans well to secure the community's long term future

### 4B. Provide procurement and store services



DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION. **USING RESOURCES WISELY** 

BUSINESS UNIT: Purchasing Team, Financial Services Branch

Chief Financial Officer RESPONSIBILITY:

#### SERVICE PROFILE

- 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

| SERVICE DELIVERY INDICATORS |                                                                    |      |
|-----------------------------|--------------------------------------------------------------------|------|
| 4B.D1                       | Store open on time and suitably stocked                            | 100% |
| 4B.D2                       | HSC Quote Policy adhered to and contracts available for purchasing | 100% |
|                             |                                                                    |      |

| KEY I | NITIATIVES                                             | 2021/22      | 2022/23      | Source / contributing document/s | Source<br>code/s |
|-------|--------------------------------------------------------|--------------|--------------|----------------------------------|------------------|
| 4B.1  | Progress Council's approach to sustainable procurement |              | $\checkmark$ |                                  |                  |
| 4B.3  | Progress Council's approach to contract management     | $\checkmark$ | $\checkmark$ |                                  |                  |

| ONGOING ACTIVITIES                                                                                                                                             | ONGOING ACTIVITIES             |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--|
| 4B.A1 Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors | 4B.A2 Provide store operations |  |

| PERFORMANCE MEASURES                                                             | Annual<br>forecast | Frequency<br>of<br>reporting | PERFORMANCE MEASURES | Annual Frequency<br>forecast of<br>reporting |
|----------------------------------------------------------------------------------|--------------------|------------------------------|----------------------|----------------------------------------------|
| 4B.A1 Number of tender<br>specifications with<br>sustainability clauses included | 4                  | Quarterly                    |                      |                                              |

## 4B.

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | 0         |
| BODGET | Controllable <b>expenses</b>      | 492,506   |
|        | Internal transfers & depreciation | (224,156) |
|        | Operating result                  | 268,350   |

Outcome 4.3 - Council plans well to secure the community's long term future

## 4C. Demonstrate best practice in leadership

#### FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

BUSINESS UNIT: Office of the General Manager

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 General Manager 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

| SERVICE | Baseline 2018/19                                               |      |
|---------|----------------------------------------------------------------|------|
| 4C.D1   | Council's budget performance is within 5% of projected surplus | 100% |
| 4C.D2   | Long Term Financial Plan reviewed and updated annually         | 100% |
| 4C.D3   | Achievement of Operational Plan requirements                   | 86%  |
| 4C.D4   | Capital projects delivered within budget and on time           | 85%  |

| KEY II | NITIATIVES                                                                                                                                | 2021/22 2022/23 | Source / contributing document/s | Source<br>code/s |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------|------------------|
| 4C.10  | Ensure adoption of the Community<br>Strategic Plan and associated Resourcing<br>Plans                                                     | $\checkmark$    | Local Government Act 1993        | s402<br>s403     |
| 4C.11  | Review the Long Term Financial Plan to<br>incorporate Council's updated priorities in<br>the context of current budgetary<br>constraints  |                 | Local Government Act 1993        | s403             |
| 4C.12  | Review Council's property holdings for<br>income-generating and future<br>development opportunities, including the<br>Hornsby Town Centre | $\checkmark$    |                                  |                  |
| 4C.13  | Develop a program which provides<br>pre-election education for community<br>members wishing to stand for election in<br>September 2021    |                 |                                  |                  |

RESPONSIBILITY:

| KEY IN | IITIATIVES                                                                                                                                                                                              | 2021/22 2022/23 | Source / contributing document/s | Source<br>code/s |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------|------------------|
|        | Provide post-election induction and training for newly elected Councillors                                                                                                                              | $\checkmark$    |                                  |                  |
|        | Oversee completion of the Customer<br>Service Experience Strategy                                                                                                                                       | $\checkmark$    |                                  |                  |
|        | Prepare list of shovel ready projects so<br>that advantage can be taken of emerging<br>funding opportunities                                                                                            | $\checkmark$    |                                  |                  |
|        | Develop clear place management<br>guidelines which detail the role and<br>purpose of place management in guiding<br>Council actions, and promote a greater<br>sense of internal understanding and focus | $\checkmark$    |                                  |                  |
| 4C.18  | Adopt Active Leave Management Plan                                                                                                                                                                      | $\checkmark$    |                                  |                  |

| ONGOING ACTIVITIES                                                                              | ONGOING ACTIVITIES                                                                                 |  |  |
|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|--|
| 4C.A1 Monitor and review ongoing financial sustainability o<br>Council                          | f 4C.A2 Advocate for the community by lobbying the NSW and Federal Governments on community issues |  |  |
| 4C.A3 Conduct in-house councillor induction training                                            | 4C.A4 Provide Code of Conduct training as part of staff induction training                         |  |  |
| 4C.A5 Monitor Professional Development Plans for each<br>Councillor following the 2021 election | 4C.A6 Monitor and review Policies and Codes – Office of the General Manager                        |  |  |
| 4C.A7 Report to Council – Code of conduct complaints (Mode Code of Conduct s11.1)               |                                                                                                    |  |  |

| PERFC | RMANCE MEASURES                                                                                                  | Annual<br>forecast | Frequency<br>of<br>reporting | PERFO | RMANCE MEASURES                                                                                          | Annual<br>forecast | Frequency<br>of<br>reporting |
|-------|------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|-------|----------------------------------------------------------------------------------------------------------|--------------------|------------------------------|
| 4C.1a | Reduction in Lost Time work<br>related injuries (hours pa) /<br>Individual claims                                | 300<br><25         | Annual<br>Annual             | 4C.1b | WHS Audits completed within<br>timeframe (Workplace Health<br>and Safety Audit program)                  | 90%                | Annual                       |
| 4C.1c | ARIC or NSW Audit Office<br>audit recommendations<br>completed within agreed<br>timeframe                        | 90%                | Annual                       | 4C.1d | Action register in place and<br>resolutions actioned or<br>complete and reported to<br>Council quarterly | 90%                | Quarterly                    |
| 4C.18 | Outstanding leave balances<br>show downward trend –<br>Restricted asset balance as %<br>of total leave liability | >50%               | Annual                       |       |                                                                                                          |                    |                              |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (300)     |
| BODGET | Controllable <b>expenses</b>      | 1,228,693 |
|        | Internal transfers & depreciation | 149,414   |
|        | Operating result                  | 1,377,807 |

Outcome 4.2 – Information about Council and its decisions is clear and accessible

## <sup>4D.</sup> Maintain a corporate governance framework

FA16 FA18

Manager, Governance and Customer Service

RESPONSIBILITY:

BEING ACCOUNTABLE TO THE COMMUNITY SHARING INFORMATION QUICKLY AND CLEARLY

BUSINESS UNIT: Governance and Customer Service Branch

Officer and Council's Privacy Contact Officer

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

SERVICE DELIVERY INDICATORSBaseline 2016/174D.D1% Council Meeting Minute items requiring alteration when adopted0%4D.D2% GIPA applications which have become the subject of external review0%4D.D3No. of complaints regarding customer service(2019/20) > 5

| KEY I | NITIATIVES                                                                                                                                              | 2021/22 2022/ | 23 Source / contributing document/s        | Source<br>code/s |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------|------------------|
| 4D.1  | Develop and update the Privacy<br>Management Plan and provide training as<br>required to ensure protection of our<br>residents' and ratepayers' privacy | $\checkmark$  | Privacy Management Plan                    |                  |
| 4D.5  | Assist in conduct of the Local Government elections in September 2021                                                                                   | $\checkmark$  |                                            |                  |
| 4D.7  | Develop Councillor Induction Training and ongoing Professional Development Plans                                                                        |               | Councillors Expenses and Facilities Policy |                  |

## 4D.

| KEY IN | NITIATIVES                                                                                                                                                                                | 2021/22      | 2022/23 | Source / contributing document/s                                                                                                                                                                     | Source<br>code/s |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| 4D.8   | Assist in the development of and<br>implement the corporate strategy for<br>customer service and ongoing enhanced<br>customer experience                                                  | $\checkmark$ |         |                                                                                                                                                                                                      |                  |
| 4D.9   | Review internal system of fleet approval<br>processes to simplify and increase use of<br>technology / reduce reliance on paper<br>based system                                            |              |         |                                                                                                                                                                                                      |                  |
| ONGO   | ING ACTIVITIES                                                                                                                                                                            |              | ONGO    | ING ACTIVITIES                                                                                                                                                                                       |                  |
| 4D.A1  | Ensure compliance with relevant legislation a<br>Government guidelines                                                                                                                    | nd State     | 4D.A2   | Review Council's level of compliance with the<br>Government Information (Public Access) (GIPA) /<br>particularly in respect of the placement of mand<br>open access information on Council's website |                  |
| 4D.A3  | Ensure ongoing accessibility to Council held in<br>via the website as well as through efficient an<br>processing of GIPA applications                                                     |              | 4D.A4   | Ensure accessibility to Council Meetings through<br>provision of web-casting and audio recordings of<br>Meetings                                                                                     |                  |
| 4D.A5  | Maintain quality, accessibility and readability of Meetings Business Papers and Minutes                                                                                                   | of Council   | 4D.A6   | Monitor and maintain Council's records manager<br>processes incorporating the requirements of the<br>Records Act 1998                                                                                |                  |
| 4D.A7  | Monitor Councillors' expenses and facilities<br>expenditure, ensuring compliance with the up<br>Expenses and Facilities Policy, and include rel<br>information in Council's Annual Report |              |         |                                                                                                                                                                                                      |                  |

| PERFORMANCE MEASURES |                                                                                                                      | Annual Frequency<br>forecast of<br>reporting PERFORMANCE MEASURES |           | Annual<br>forecast | Frequency<br>of<br>reporting                                                                                              |       |           |
|----------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------------------------------------------------------------------------------|-------|-----------|
| 4D.A2a               | Number of formal applications<br>processed under Government<br>Information (Public Access) Act<br>(GIPA) legislation | 12                                                                | Quarterly | 4D.A2b             | Number of informal<br>applications processed under<br>Government Information<br>(Public Access) Act (GIPA)<br>legislation | 1,500 | Quarterly |
| 4D.A4                | Number of public remotely<br>viewing Council Meetings -<br>live (real time), and on<br>demand (recorded)             | 100                                                               | Quarterly | 4D.A5              | Number of residents<br>participating in public policy by<br>addressing Council at its<br>meetings                         | 184   | Quarterly |
| 4D.A6a               | Number of items registered in<br>Council's records management<br>system                                              | 264,000                                                           | Quarterly | 4D.A6b             | Number of Customer Request<br>Management items registered<br>by – Records Staff                                           | 6,000 | Quarterly |

## 4D.

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating income                  | (494,720) |
| BODGLI | Controllable <b>expenses</b>      | 3,518,580 |
|        | Internal transfers & depreciation | (942,054) |
|        | Operating result                  | 2,081,806 |

| Corp | Corporate Support Division leadership costs |                                   |         |  |  |  |  |
|------|---------------------------------------------|-----------------------------------|---------|--|--|--|--|
|      | 2021/22                                     |                                   |         |  |  |  |  |
|      |                                             |                                   |         |  |  |  |  |
| BU   | BUDGET                                      | Operating income                  | 0       |  |  |  |  |
| DO   |                                             | Controllable <b>expenses</b>      | 449,226 |  |  |  |  |
|      |                                             | Internal transfers & depreciation | 27,670  |  |  |  |  |
|      |                                             | Operating result                  | 476,896 |  |  |  |  |

Outcome 4.2 – Information about Council and its decisions is clear and accessible

## <sup>4E.</sup> Deliver an effective customer service function

PROVIDING A HELPFUL AND EFFICIENT SERVICE DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION. FA20

BUSINESS UNIT: Customer Service Team, Governance and Customer Service Branch

Manager, Governance **Customer Service RESPONSIBILITY:** and (

#### SERVICE PROFILE

- 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

|        |                                              | SERVICE                                                                   | DELIVERY INDICATO                                                                                                       | DRS        |           |                                                                                                                                                        | Baseline 2018/19   |
|--------|----------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
|        |                                              | 4E.D                                                                      | % Customer Servic                                                                                                       | e telephon | e calls s | erviced                                                                                                                                                | 80%                |
| KEY II | NITIATIVE                                    | S                                                                         |                                                                                                                         | 2021/22    | 2022/23   | Source / contributing document/s                                                                                                                       | Source<br>code/s   |
| 4E.1   | review and<br>impleme<br>amendm<br>to ensure | nd assist in<br>nting enhan<br>ents and te<br>e best possi<br>o customers | ner Service Strategy<br>developing and<br>cements,<br>chnological upgrades<br>ble provision of<br>s is delivered across | V          |           |                                                                                                                                                        |                    |
| ONGO   | ING ACTIV                                    | ITIES                                                                     |                                                                                                                         |            | ONGO      | ING ACTIVITIES                                                                                                                                         |                    |
| 4E.A1  |                                              |                                                                           | s training to customer s<br>compass all areas of Co                                                                     |            | 4E.A2     | Work with other areas of Council to<br>develop greater online accessibility<br>customer activities, eg. booking of<br>spaces, lodging applications etc | and ease of use of |
| 4E.A3  |                                              |                                                                           | provision of after hours<br>iewing service provider                                                                     |            | 4E.A4     | Review the provision of customer s optimum ongoing provision of servi                                                                                  |                    |

contract as necessary

as a result of other organisational changes and

increased customer service standards

## 4E.

| PERFORMANCE MEASURES                                                                                     | Annual<br>forecast | Frequency<br>of<br>reporting | PERFORMANCE MEASURES                                                                                                | Annual<br>forecast | Frequency<br>of<br>reporting |
|----------------------------------------------------------------------------------------------------------|--------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|
| 4E.A1a Average speed (seconds) of<br>answering incoming calls to<br>Council's Customer Service<br>Centre | 20                 | Quarterly                    | 4E.A1b % of CRMs generated by the<br>Customer Service Team (as a<br>percentage of total number for<br>organisation) | 40%                | Quarterly                    |
| 4E.A1c Number of Customer Request<br>Management items registered<br>by Customer Service staff            | 6,000              | Quarterly                    |                                                                                                                     |                    |                              |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | 0         |
| BODGET | Controllable expenses             | 920,732   |
|        | Internal transfers & depreciation | 115,752   |
|        | Operating result                  | 1,036,484 |

Outcome 4.3 - Council plans well to secure the community's long term future



FA18 SHARING INFORMATION QUICKLY AND CLEARLY
FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE
FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

BUSINESS UNIT: Transformation and Technology Branch

RESPONSIBILITY: Manager, Transformation and Technology

#### SERVICE PROFILE

- assisting the ICT Steering Committee to govern the transformation and technology function by establishing, maintaining and implementing the ICT Strategy, Digital Strategy, and Cyber Security Plan
- providing and supporting reliable, highly available, secure and efficient computer systems and software solutions to support Council's business requirements
- providing and supporting adequate 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 and customer journeys

| SERVICE | Baseline 2016/17 |
|---------|------------------|
| 4F.D1   | 98.84%           |
| 4F.D2   | 100%             |
| 4F.D3   | 99%              |
| 4F.D4   | (2015/16) 90%    |

## 4F.

| KEY II | NITIATIVES                                                                                                                                                                                  | 2021/22 2    | 2022/23      | Source / contributing document/s                                                        | Source<br>code/s |  |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-----------------------------------------------------------------------------------------|------------------|--|
| 4F.8   | Implement actions arising from an<br>infrastructure audit, to remediate the<br>current infrastructure environment and<br>position Council's technology<br>Infrastructure for future demands | V            | $\checkmark$ | ICT Strategy 2020-2023                                                                  | 7.2              |  |
| 4F.9   | Develop a Digital Strategy, outlining how<br>Council will use technology to transform<br>the digital customer experience and<br>become 'digital on the inside'                              |              |              | ICT Strategy 2020-2023<br>Customer Experience Strategy (to be<br>delivered during 2021) | 7.6              |  |
| 4F.10  | Develop a Cyber Security Plan to move<br>Council to a higher level of maturity against<br>the Australian Cyber Security Centre's<br>guidelines                                              | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.3              |  |
| 4F.11  | Review Council's booking functions and systems and implement outcomes (subject to agreement on funding)                                                                                     | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.13             |  |
| 4F.16  | Refresh Transformation and Technology<br>Operating Model, realigning the culture<br>and focus and developing the capacity and<br>capability to better meet service delivery<br>needs        |              |              | ICT Strategy 2020-2023                                                                  | 7.4              |  |
| 4F.17  | Establish an Application and Data<br>Governance Program                                                                                                                                     | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.5              |  |
| 4F.18  | Research and present a business case for<br>the establishment of an integration<br>framework to support integration to the<br>ePlanning portal and other future<br>requirements             | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.7              |  |
| 4F.19  | Implement formalised, structured<br>transformation and technology project,<br>change and contract management<br>approaches                                                                  | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.8              |  |
| 4F.20  | Enhance transformation and technology<br>service delivery via refreshed service<br>catalogue and service level agreement,<br>improved tools and practices                                   | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.10             |  |
| 4F.21  | Refresh and enhance Branch determinations and associated procedures                                                                                                                         | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.11             |  |
| 4F.22  | Enhance single view of the customer                                                                                                                                                         | $\checkmark$ |              | ICT Strategy 2020-2023                                                                  | 7.12             |  |
| 4F.23  | Modernise document and records management                                                                                                                                                   |              | $\checkmark$ | ICT Strategy 2020-2023                                                                  | 7.14             |  |
| 4F.24  | Digitise paper-based processes to the extent supported by current tools and systems                                                                                                         | V            | $\checkmark$ | ICT Strategy 2020-2023                                                                  | 7.15             |  |

## 4F.

| KEY INITIATIVES |                                                                                                        | 2021/22 2022/23 |              | Source / contributing document/s | Source<br>code/s |
|-----------------|--------------------------------------------------------------------------------------------------------|-----------------|--------------|----------------------------------|------------------|
| 4F.25           | Research and present a business case for<br>the establishment of a Smart Cities<br>platform foundation | $\checkmark$    |              | ICT Strategy 2020-2023           | 7.16             |
| 4F.26           | Enhance data management and improve<br>availability of analytics and business<br>intelligence          | $\checkmark$    | $\checkmark$ | ICT Strategy 2020-2023           | 7.17             |
| 4F.27           | Embed spatial data and GIS in business processes and customer interactions                             |                 | $\checkmark$ | ICT Strategy 2020-2023           | 7.18             |
| 4F.28           | Improve identity and access management                                                                 | $\checkmark$    |              | ICT Strategy 2020-2023           | 7.20             |

| ONGO  | ONGOING ACTIVITIES                                                                                                                                                                                         |        | ONGOING ACTIVITIES                                                                                                                                   |  |  |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 4F.A1 | Provide support and assistance to Council staff and<br>Councillors on all aspects of technology (tools and<br>devices, software solutions, telecommunications),<br>striving to meet our service objectives | 4F.A2  | Communicate effectively with Council staff and other<br>relevant stakeholders regarding issues, changes and<br>improvements to systems and processes |  |  |
| 4F.A3 | Plan and manage projects that facilitate maintenance/<br>upgrade of the systems or support advances in<br>technology and the growing capacity needs of the<br>organisation                                 | 4F.A4  | Undertake routine monitoring and remediation<br>activities to ensure the security, reliability, accuracy and<br>accessibility of Council's systems   |  |  |
| 4F.A5 | Practise effective contract lifecycle management for all transformation and technology contracts                                                                                                           | 4F.A6  | Practise effective hardware and software asset management                                                                                            |  |  |
| 4F.A7 | Provide business analysis, technical and project<br>management skills to support business systems<br>owners in meeting their governance objectives                                                         | 4F.A8  | Provide technical advice to the organisation as required                                                                                             |  |  |
| 4F.A9 | Build our capabilities in emerging technologies (such as AI, Smart Cities) to support business requirements and drive innovation                                                                           | 4F.A10 | Continue to transform priority functions and systems,<br>implementing agreed improvement actions when<br>funding available                           |  |  |

|        |                                   | 2021/22     |
|--------|-----------------------------------|-------------|
|        |                                   | \$          |
| BUDGET | Operating <b>income</b>           | 0           |
| BODGLI | Controllable <b>expenses</b>      | 5,281,863   |
|        | Internal transfers & depreciation | (3,645,534) |
|        | Operating result                  | 1,636,330   |

Outcome 4.3 - Council plans well to secure the community's long term future

## <sup>4G.</sup> Support an engaged, productive and healthy workforce

FA20

Manager, People and Culture

RESPONSIBILITY:

DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

BUSINESS UNIT: People and Culture Branch

#### 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

| SERVICE | Baseline 2016/17                                  |       |
|---------|---------------------------------------------------|-------|
| 4G.D1   | Organisation-wide – Lost hours through sick leave | 4.2%  |
| 4G.D2   | Organisation-wide – Voluntary staff turnover      | 9.94% |

| KEY INITIATIVES |                                                                                                                                                                                              | 2021/22 2022/23 |              | Source / contributing document/s | Source<br>code/s |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|----------------------------------|------------------|
| 4G.1            | Implement an ongoing Workplace Health<br>and Safety Audit Program (3 year cycle)                                                                                                             |                 | $\checkmark$ |                                  |                  |
| 4G.2            | Review and update Resourcing Strategy –<br>Workforce Planning                                                                                                                                | $\checkmark$    |              | Local Government Act 1993        | s.403            |
| 4G.4            | Where possible, implement the outcomes<br>from the 2020/21 Conditions Review and<br>Performance Management Process<br>Review initiatives, arising from the 2019<br>Pay and Conditions Review |                 |              |                                  |                  |

2021-2022 DELIVERY PROGRAM INCLUDING THE OPERATIONAL PLAN 2021/22

## 4G.

| KEY INITIATIVES |                                                                                                                                                           | 2021/22 202  | 2/23 Source / contributing document/s | Source<br>code/s |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------------------------|------------------|
| 4G.5            | Review Council's Health and Wellbeing<br>Program and implement approved<br>recommendations                                                                | V            |                                       |                  |
| 4G.6            | Develop and implement a program to<br>manage customer abuse and aggression<br>towards staff                                                               | $\checkmark$ |                                       |                  |
| 4G.7            | Progress reform to Council's recruitment,<br>onboarding and performance appraisal<br>systems in consultation with<br>Transformation and Technology Branch | $\checkmark$ | $\checkmark$                          |                  |

| ONGOING ACTIVITIES                                                                                                                                 | ONGOING ACTIVITIES                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| 4G.A1 Manage organisational development initiatives and programs                                                                                   | 4G.A2 Provide staff health and wellbeing services and initiatives to Council     |
| 4G.A3 Provide learning and development services, including online learning solutions (eLearning), to enhance the capability of Council's workforce | 4G.A4 Provide services to manage the employment lifecycle of Council's workforce |
| 4G.A5 Provide payroll and time and attendance services to<br>Council                                                                               | 4G.A6 Provide injury management services to employees, for<br>Council            |
| 4G.A7 Provide WH&S risk management services to Council                                                                                             |                                                                                  |

| PERFO  | RMANCE MEASURES                                                                                                                                                                                                                                           | Annual<br>forecast | Frequency<br>of<br>reporting | PERFO  | RMANCE MEASURES                                                                                                                                   | Annual<br>forecast | Frequency<br>of<br>reporting |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|
| 4G.A3a | Average number of training<br>hours attended per FTE<br>employee                                                                                                                                                                                          | 8                  | Quarterly                    | 4G.A3b | Number of people confirmed<br>on internal training to actual<br>attendance as a percentage                                                        | 85%                | Quarterly                    |
| 4G.A4  | % of Recruitment Convenors<br>contacted by a member of<br>Employment Services, and<br>arrangements made to develop<br>an advertising plan, within 2<br>working days of a Vacancy<br>Requisition being approved by<br>the Divisional Manager in<br>EziJobs | 95%                | Quarterly                    | 4G.A5  | % of deadlines met for the<br>processing of fortnightly<br>payroll, including Bank EFT of<br>pays & PAYG taxation, and<br>deduction disbursements | 98%                | Quarterly                    |
| 4G.A6  | % of employees involved in an<br>accident with the potential for<br>injury, contacted by a member<br>of Safety and Wellness<br>Services within 2 business<br>days of the incident being<br>logged in SafeHold                                             | 95%                | Quarterly                    |        |                                                                                                                                                   |                    |                              |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (165,000) |
| BUDGET | Controllable <b>expenses</b>      | 3,581,469 |
|        | Internal transfers & depreciation | (788,044) |
|        | Operating result                  | 2,628,425 |

Outcome 4.3 - Council plans well to secure the community's long term future

# <sup>4H.</sup> Mitigate risk for the organisation, and the community when using Council's facilities and services



PLANNING WELL

BEING ACCOUNTABLE TO THE COMMUNITY

BUSINESS UNIT: Risk and Audit Unit

|                                       | SERVICE PROFILE                                                                                                        |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| _ITY:<br>: Manager                    | <ul> <li>overseeing Council's Enterprise Risk Management Plan</li> </ul>                                               |
| -ITY<br>Ma                            | managing insurance renewals and insurance claims                                                                       |
| <b>SIBIL</b> vudit                    | <ul> <li>coordinating audit assignments outlined in Council's Internal Audit Plan</li> </ul>                           |
| SNO<br>A bn                           | <ul> <li>ensuring compliance with council-wide statutory responsibilities and Code of Conduct obligations</li> </ul>   |
| RESPONSIBILITY:<br>Risk and Audit Man | <ul> <li>overseeing development and implementation of independent Audit, Risk and Improvement<br/>Committee</li> </ul> |
|                                       | SERVICE DELIVERY INDICATOR                                                                                             |

|       |                     | SERVICE                                                                             | DELIVERY INDICATO          | R            |              |                                                              | Baseline 2018/19 |  |
|-------|---------------------|-------------------------------------------------------------------------------------|----------------------------|--------------|--------------|--------------------------------------------------------------|------------------|--|
|       |                     | 4H.D Completion of internal audits in accordance with 4-year Internal Audit<br>Plan |                            |              |              |                                                              |                  |  |
| KEY I | NITIATIVE           | S                                                                                   |                            | 2021/22      | 2022/23      | Source / contributing document/s                             | Source<br>code/s |  |
| 4H.1  | Impleme<br>2020-202 |                                                                                     | ernal Audit Plan –         | $\checkmark$ | $\checkmark$ |                                                              |                  |  |
| 4H.2  | Review (            | Code of Cond                                                                        | duct                       |              |              | Local Government Act 1993                                    | s.440(7)         |  |
| 4H.3  |                     | and review E<br>ment Plan                                                           | Interprise Risk            |              | $\checkmark$ | Enterprise Risk Management Deter<br>Business Continuity Plan | mination         |  |
| 4H.4  |                     | n and deliver<br>rovement Pla                                                       | Service Development        |              | $\checkmark$ |                                                              |                  |  |
| 4H.5  |                     | n and overse<br>ment Comm                                                           | e Audit, Risk and<br>ittee |              | $\checkmark$ |                                                              |                  |  |

## 4H.

| ONGOING ACTIVITIES                                                                   | ONGOING ACTIVITIES                                                                      |  |  |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--|--|
| 4H.A1 Participate in Statewide Mutual's Continuous<br>Improvement Pathway Programme  | 4H.A2 Monitor and review Business Continuity Plan                                       |  |  |
| 4H.A3 Maintain current Council delegations                                           | 4H.A4 Report to General Manager on progress of significant insurance claims             |  |  |
| 4H.A5 Participate in Council's Induction program for new employees - Code of Conduct | 4H.A6 Review and monitor Council's response to all external audit recommendations       |  |  |
| 4H.A7 Requests for Divisional audits lodged by Directors and General Manager         | 4H.A8 Investigation of Code of Conduct complaints or matters referred by other agencies |  |  |

| PERFO | RMANCE MEASURES                                                        | Annual<br>forecast | Frequency<br>of<br>reporting | PERFO | RMANCE MEASURES                                                                                                   | Annual<br>forecast | Frequency<br>of<br>reporting |
|-------|------------------------------------------------------------------------|--------------------|------------------------------|-------|-------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|
| 4H.1  | % achievement of adopted internal audit program                        | 100%               | Quarterly                    | 4H.A2 | Business Continuity Plan review reviewed quarterly                                                                | 100%               | Quarterly                    |
| 4H.A5 | % of new staff inducted                                                | 100%               | Quarterly                    | 4H.A6 | % of external audit recommendations adopted                                                                       | 100%               | Quarterly                    |
| 4H.A7 | % achievement of audit<br>requests by Directors and<br>General Manager | 100%               | Quarterly                    | 4H.A8 | % achievement of actions in<br>relation to Code of Conduct<br>complaints or matters referred<br>by other agencies | 100%               | Quarterly                    |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | (5,000)   |
| BODGET | Controllable expenses             | 2,171,750 |
|        | Internal transfers & depreciation | (41,877)  |
|        | Operating result                  | 2,124,873 |

### Outcome 4.1 – The community is encouraged to participate in Council's decision making

4i.

## Increase Council's positive profile in the community and demonstrate value for money to ratepayers

FA16 BEING ACCOUNTABLE TO THE COMMUNITY
 FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY
 FA18 SHARING INFORMATION QUICKLY AND CLEARLY

BUSINESS UNIT: Communications and Engagement Team, Strategy and Place Unit

SERVICE PROFILE raising and maintaining Council's broad public profile via strategic communications, marketing and engagement through channels including: digital communications print communications Manager, Strategy and Place Unit social media □ advertising media management websites management RESPONSIBILITY: 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 undertaking community engagement at the organisation-wide level representing Hornsby Shire Council at government, industry and corporate level as required SERVICE DELIVERY INDICATORS Baseline 2016/17

| 4i.D1 | Number of subscribers to Council's eNewsletters | 34,185 |
|-------|-------------------------------------------------|--------|

## 4i.

| KEY II | NITIATIVES                                                                                                                                                                  | 2021/22 2022/23 | Source / contributing document/s         | Source<br>code/s |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------|------------------|
| 4i.6   | Undertake a full rebranding of Hornsby<br>Shire Council                                                                                                                     | $\checkmark$    | Communications and Engagement Strategies |                  |
| 4i.9   | Undertake qualitative research regarding community recognition of Council activity and community engagement                                                                 | $\checkmark$    |                                          |                  |
| 4i.11  | Establish regular communications with CALD and hard-to-reach (including rural) residents                                                                                    | $\checkmark$    | Communications and Engagement Strategies |                  |
| 4i.12  | Scope the development of a centralised<br>customer relationship management<br>(database) to enable better communication<br>with Hornsby Shire residents and<br>stakeholders | $\checkmark$    | Communications and Engagement Strategies |                  |
| 4i.13  | Develop key messages and playbook to guide Council's external communications                                                                                                | $\checkmark$    | Communications and Engagement Strategies |                  |
| 4i.17  | Develop and distribute a checklist and<br>factsheet for Council staff about the role of<br>the Communications and Engagement<br>Team and when to consult them               | √               | Communications and Engagement Strategies |                  |
| 4i.18  | Investigate innovative digital tools and<br>methodologies that enable meaningful but<br>private consultation records                                                        | $\checkmark$    | Communications and Engagement Strategies |                  |

#### ONGOING ACTIVITIES

#### ONGOING ACTIVITIES

| 4i.A1  | Deliver citizenship ceremonies in a dignified and contemporary manner                                                                                  | 4i.A2  | Review Council's brand guidelines                                              |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------|
| 4i.A3  | Increase our social media reach                                                                                                                        | 4i.A4  | Deliver advertising on behalf of all areas of Council                          |
| 4i.A5  | Review community recognition of Council activities                                                                                                     | 4i.A6  | Maintain and improve online communications including websites                  |
| 4i.A7  | Provide graphic design advice and service to all areas of Council                                                                                      | 4i.A8  | Proactively increase Council's profile through media and other content         |
| 4i.A9  | Strategic promotion and coordination of Council campaigns and programs                                                                                 | 4i.A10 | Be involved in scoping and inception stages for all public engagement projects |
| 4i.A10 | Strategic oversight of community engagement<br>planning, implementation and evaluation through<br>providing advice and support across the organisation |        |                                                                                |

## 4i.

| PERFO  | RMANCE MEASURES                                                  | Annual<br>forecast                           | Frequency<br>of<br>reporting | PERFO  | RMANCE MEASURES                                                                                            | Annual<br>forecast                           | Frequency<br>of<br>reporting |
|--------|------------------------------------------------------------------|----------------------------------------------|------------------------------|--------|------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------|
| 4i.9a  | Community recognition of<br>Council's brand (% recently<br>seen) | Baseline to<br>be<br>established<br>2021/22) | Quarterly                    | 4i.9b  | Community satisfaction with<br>Council's brand                                                             | Baseline to<br>be<br>established<br>2021/22) | Quarterly                    |
| 4i.A1a | Number of new Australians conferred                              | 1,040                                        | Quarterly                    | 4i.A1b | Number of citizenship ceremonies held                                                                      | 48                                           | Quarterly                    |
| 4i.A3a | Number of followers on<br>Facebook                               | 24,000                                       | Quarterly                    | 4i.A3b | Number of followers on all<br>other social media channels<br>(Twitter. Instagram, YouTube<br>and LinkedIn) | 11,000                                       | Quarterly                    |
| 4i.A6a | Number of subscribers to<br>Council's enewsletters               | 33,000                                       | Quarterly                    | 4i.A6b | Number of Web Support requests completed                                                                   | 1,000                                        | Quarterly                    |
| 4i.A7  | Number of Graphic Design requests completed                      | 780                                          | Quarterly                    |        |                                                                                                            |                                              |                              |

|        |                                   | 2021/22   |
|--------|-----------------------------------|-----------|
|        |                                   | \$        |
| BUDGET | Operating <b>income</b>           | 0         |
| BODGET | Controllable expenses             | 2,073,137 |
|        | Internal transfers & depreciation | 26,627    |
|        | Operating result                  | 2,099,764 |

Outcome 4.3 - Council plans well to secure the community's long term future

## <sup>4J.</sup> Lead the integrated planning and reporting process

| A15 | PLANNING WELL    |
|-----|------------------|
| AID | I LAININING WELL |

BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

A18 SHARING INFORMATION QUICKLY AND CLEARLY

BUSINESS UNIT: Strategy Team, Strategy and Place Unit



#### SERVICE PROFILE

leading the integrated planning and reporting process for Council, including promotion and education regarding the Community Strategic Plan

leading and / or participating in corporate projects as required

|        | SERVICE DELIVERY INDICATO                                                                                                                   | R                  |                                     | Baseline 2016/17 |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------|------------------|
|        | 4J.D1 % Integrated Plannir                                                                                                                  | ng and Reporting r | equirements delivered on time       | 100%             |
| KEY II | NITIATIVES                                                                                                                                  | 2021/22 2022/23    | Source / contributing document/s    | Source<br>code/s |
| 4J.2   | Integrate Resourcing Strategy (Workforce,<br>Asset Management, Long Term Financial<br>Plan) into the Delivery Program /<br>Operational Plan | $\checkmark$       | Local Government Act 1993           | s.403            |
| 4J.4   | Develop, exhibit and adopt the Community<br>Strategic Plan and underlying Delivery<br>Program                                               |                    | Local Government Act 1993           | s.402<br>s.404   |
| 4J.6   | Prepare End of Term Report including State of the Shire                                                                                     |                    | Integrated Planning and Reporting C | Guidelines       |
| 4J.14  | Review findings from the 2021 Community<br>Satisfaction Survey and incorporate into<br>the new Community Strategic Plan                     | $\checkmark$       |                                     |                  |

## 4J.

| ONGO  | ONGOING ACTIVITIES                                                                                                                                                                     |                    |                              | ONGO                                                  | NG ACTIVITIES              |                                              |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|-------------------------------------------------------|----------------------------|----------------------------------------------|
| 4J.A1 | J.A1 Review and update the Delivery Program and<br>Operational Plan, coordinate the Annual Report to the<br>Minister, and prepare six-monthly reviews of Council's<br>Delivery Program |                    | 4J.A2                        | Convene strategic planning wo<br>determine priorities | rkshops for Councillors to |                                              |
| 4J.A3 | Perform System Administration and project manage<br>improvements to Council's corporate performance and<br>reporting system                                                            |                    |                              |                                                       |                            |                                              |
| PERFC | RMANCE MEASURES                                                                                                                                                                        | Annual<br>forecast | Frequency<br>of<br>reporting | PERFO                                                 | RMANCE MEASURES            | Annual Frequency<br>forecast of<br>reporting |
| 4J.A2 | No. of councillor strategic<br>planning workshops<br>convened                                                                                                                          | 2                  | Quarterly                    |                                                       |                            |                                              |

|        |                                   | 2021/22  |
|--------|-----------------------------------|----------|
|        |                                   | \$       |
| BUDGET | Operating <b>income</b>           | 0        |
| BODGLI | Controllable <b>expenses</b>      | 100,000  |
|        | Internal transfers & depreciation | (10,000) |
|        | Operating result                  | 90,000   |

## the \$\$\$

## Financial commentary

Council staff commenced the preparation of the draft 2021/22 Budget in December 2020. 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 2021/22 budget parameters included:

- Alignment with the parameters and projects identified in the Long Term Financial Plan (LTFP), adopted by Councillors at the 13 March 2019 General Meeting and endorsed by Councillors at various briefing workshops held during November 2020 and February 2021. These briefing workshops were held to consider revised economic conditions impacting Council's financial position and plan for any necessary budget adjustments as required in future annual budgets.
- The main LTFP projects for inclusion in the annual 2021/22 budget include: Asquith to Mount Colah public domain of \$2 million (part allocation), Footpath budget increased to \$1 million, Heritage Planning Study \$425K, and major project budget allocation for 2021/22 (part allocation) of Hornsby Park Redevelopment of \$18 million and Westleigh Park Redevelopment at \$3 million.
- A general rate increase of 2% for 2021/22 i.e. the percentage increase approved by IPART.
- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure – this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements or reviewing service provision.
- Direct salaries and wages to include provision for the Local Government (State) Award increase of 2% calculated on 50 pay weeks. The two-week reduction from a full year represents organisational savings which occur as a result 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.
- Increase superannuation from 9.5% to 10% in line with statutory requirements.
- Allowable insurance premium increase ranging from 10% to 20% based on quotes received.
- Office relocation and other alternative site costs required due to the closure of the Administration Centre building.

The publicly displayed draft Budget for 2021/22 included an estimated surplus of \$1.392 million and was developed in line with Council's Long-Term Financial Plan (LTFP) parameters which had a focus on the continuance of current service levels and some additional priorities identified by Councillors above recurrent allocations.

As noted in General Manager's Report No. GM16/21 (considered at the 14 April 2021 General Meeting) the budgeted cash surplus of \$1.392 million was \$100K below that forecasted in the revised LTFP of \$1.492 million. Two additional expenditure requests considered by Councillors for inclusion into the 2021/22 Annual Budget were subject to the potential identification of savings during the exhibition period. The two additional requests were:

- A net recurrent budget of \$72K representing Council's share of the expenditure is required to implement and maintain newly identified bushfire asset protection zones within the Shire. The achievement of this initiative is largely dependent upon the financial contribution from NSW Rural Fire Service.
- A recurrent budget of \$15K is required to implement initiatives recommended by the Hornsby Aboriginal and Torres Strait Islander Consultative Committee such as cultural awareness training and an increased number of Welcome to Country and Smoking Ceremonies at the beginning of Council Meetings and Citizenship Ceremonies.

During the exhibition period, service reviews were undertaken of the Financial Services, Information and Technology and Land and Property Services Branches within the Corporate Support Division. The outcome from these service reviews identified a range of efficiencies that will enable improved service provision in the areas of asset management, financial governance, strategic property management, cyber security and business transformation. In addition to improved service provision, an amount of \$92K was identified as recurrent net labour savings that were applied to fund the two additional expenditure requests stated above.

The savings identified are enough to fund the additional expenditure requests, which have been added to the Annual Budget and Operational Plan 2021/22. The net impact of the additional expenditure requests and savings identified is an increase to the revised forecast surplus from \$1.392 million to \$1.397 million. The surplus is satisfactory to enable Council to respond to budget shocks that may occur over the financial year. This often includes natural disasters such as storm events, infrastructure failure and/or capital project increases.

## Summary budget 2021/22



|                                                                 | Total Year    | Total Year    | Total Year    | Apr YTD      |
|-----------------------------------------------------------------|---------------|---------------|---------------|--------------|
|                                                                 | 2021/22       | 2020/21       | 2020/21       | 2020/21      |
|                                                                 | Original      | Total Revised | Original      | Actual       |
|                                                                 | Budget        | Budget        | Budget        |              |
|                                                                 | \$            | \$            | \$            | \$           |
| OPERATING EXPENSES                                              | E4 405 407    | 50.040.000    | 50 570 000    | 40.005.700   |
| Employee Benefits                                               | 51,405,167    | 50,618,262    | 50,578,228    | 43,835,783   |
| Borrowing Costs                                                 | 24,070        | 44,462        | 44,462        | 41,663       |
| Materials & Contracts                                           | 51,176,664    | 48,341,826    | 47,608,565    | 43,834,042   |
| Other Expenses                                                  | 14,039,793    | 13,220,018    | 13,096,540    | 10,473,720   |
| Controllable Expenses                                           | 116,645,695   | 112,224,568   | 111,327,795   | 98,185,209   |
| Internal Transfers & Depreciation                               | 20,436,016    | 20,112,272    | 20,107,772    | 16,083,623   |
| Total Operating Expenses                                        | 137,081,710   | 132,336,840   | 131,435,567   | 114,268,832  |
| OPERATING INCOME                                                |               |               |               |              |
| Rates, Levies & Annual Charges                                  | (101,588,481) | (99,379,422)  | (99,079,422)  | (99,896,759  |
| User charges and fees                                           | (14,354,331)  | (9,279,367)   | (9,288,024)   | (12,271,842  |
| Interest & Investment Revenue                                   | (3,992,059)   | (5,375,587)   | (5,375,587)   | (3,558,593   |
| Other Income                                                    | (6,512,574)   | (3,147,689)   | (3,119,432)   | (7,202,945   |
| Grants, subsidies, contributions and donations                  | (9,612,314)   | (6,634,769)   | (9,877,236)   | (10,200,355  |
| Other Operating Contributions                                   | (958,796)     | (958,796)     | (962,396)     | (1,026,782   |
| Not Applicable                                                  | 0             | 0             | 0             | 6,000        |
| Total Operating Income                                          | (137,018,555) | (124,775,630) | (127,702,097) | (134,151,277 |
| Net Operating Result                                            | 63,155        | 7,561,210     | 3,733,470     | (19,882,444  |
| CAPITAL EXPENSES                                                |               |               |               |              |
| WIP Expenditure                                                 | 53,798,671    | 55,664,015    | 42,369,915    | 19,961,493   |
| Asset Purchases                                                 | 2,563,500     | 6,563,500     | 2,563,500     | 5,585,923    |
| Total Capital Expenses                                          | 56,362,171    | 62,227,515    | 44,933,415    | 25,547,41    |
| CAPITAL INCOME                                                  |               |               |               |              |
| Other Income                                                    | 0             | 0             | 0             | 96           |
| Grants, subsidies, contributions and donations                  | (300,000)     | (4,582,538)   | (131,000)     | (6,914,263   |
| Proceeds from the sale of assets                                | (1,000,000)   | (1,220,000)   | (1,000,000)   | (821,161     |
| Other Capital Contributions                                     | (4,982,264)   | (3,540,000)   | (3,540,000)   | (3,944,071   |
| Total Capital Income                                            | (6,282,264)   | (9,342,538)   | (4,671,000)   | (11,679,495  |
| Net Capital Result                                              | 50,079,907    | 52,884,977    | 40,262,415    | 13,868,88    |
| Net Operating & Capital Result                                  | 50,143,062    | 60,446,187    | 43,995,885    | (6,013,564   |
| FUNDING AND NON-CASH Adjustments                                |               |               |               |              |
| External Restricted Assets                                      | (29,544,713)  | (32,961,215)  | (22,376,774)  | 11,134,63    |
| Internal Restricted Assets                                      | (2,751,218)   | (9,688,453)   | (4,445,351)   | (872,221     |
| External Loan Principal Repayments/(Proceeds)                   | 241,970       | 365,820       | 365,820       | 271,30       |
| Depreciation Contra                                             | (20,442,227)  | (20,133,482)  | (20,133,482)  | (16,241,062  |
| ELE Payments                                                    | 956,069       | 956,069       | 956,069       | 820,94       |
| Total Funding Adjustments                                       | (51,540,120)  | (61,461,261)  | (45,633,718)  | (4,886,402   |
| Net Operating & Capital Result After Internal Funding Movements | (1,397,058)   | (1,015,074)   | (1,637,833)   | (10,899,966  |
| 2022 DELIVERY PROGRAM INCLUDING THE OPERATIONAL PLAN 2021/22    | (1)001,000    | (.)010,014)   | (.,007,000)   | PAGE 119 O   |

2021-2022 DELIVERY PROGRAM INCLUDING THE OPERATIONAL PLAN 2021/22

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## Forward budget 2022/29

These are the forward estimates in Council's recently reviewed Long Term Financial Plan:

|                       | 2022/23   | 2023/24     | 2024/25     | 2025/26   | 2026/27   | 2027/28   | 2028/29   |
|-----------------------|-----------|-------------|-------------|-----------|-----------|-----------|-----------|
| Cash Budget Suruplus/ |           |             |             |           |           |           |           |
| (Deficit)             | 1,502,030 | (1,706,284) | (2,470,175) | 1,578,697 | 1,218,351 | 1,043,514 | (298,392) |



#### 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<br>investments 2021/22 |      | Estimated interest income 2021/22 |
|-------------------------------------------------------|------|-----------------------------------|
| \$300 million                                         | 1.3% | \$3.9 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 2021/22.



## Rating statement based on general increase of 2% 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 8 September 2020 IPART set the 2021/22 cap at 2%. (For more information, see <u>ipart.nsw.gov.au</u>)

The 2% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate. The impact is as follows:

#### 1. Ordinary Rates

At its meeting of 9 June 2021, Council determined the following ordinary rating structure:

- A base amount of \$582 for the Residential and Farmland categories
- Minimum rating for Hornsby CBD and Business categories be applied
- The rates yield in percentage terms per category is as follows:

| ◊ Residential 87.16% | ♦ Business 6.75%         |
|----------------------|--------------------------|
| ♦ Farmland 0.88%     | ♦ Hornsby CBD 3.44%      |
|                      | ♦ Shopping Centre 1.77%. |

The following rates in the dollar have been calculated on the 2% rate increase.

| Category                      | Rate in the \$<br>(based on<br>land value) | Minimum<br>Rate | Base<br>Amount<br>\$ | Base<br>Amount<br>% | % of<br>Total<br>Rate | Yield \$   | Local<br>Govt | Basis of<br>Categorisation<br>or Sub<br>Categorisation | Area<br>Applicable             |
|-------------------------------|--------------------------------------------|-----------------|----------------------|---------------------|-----------------------|------------|---------------|--------------------------------------------------------|--------------------------------|
| Residential                   | 0.102876                                   |                 | \$582                | 49%                 | 87.16%                | 61,450,784 | s516          | Dominant use                                           | Hornsby Shire                  |
| Farmland                      | 0.086119                                   |                 | \$582                | 29%                 | 0.88%                 | 620,430    | s515          | Dominant use                                           | Hornsby Shire                  |
| Business                      | 0.352569                                   | \$611           |                      |                     | 6.75%                 | 4,758,981  | s518          | Dominant use                                           | Hornsby Shire                  |
| Business –<br>Hornsby CBD     | 0.476747                                   | \$611           |                      |                     | 3.44%                 | 2,425,318  | s529          | Centre of Activity                                     | Hornsby CBD                    |
| Business –<br>Shopping Centre | 1.424409                                   | n/a             |                      |                     | 1.77%                 | 1,247,911  | s529          | Centre of Activity                                     | Hornsby CBD<br>Shopping Centre |
| Total                         |                                            |                 |                      |                     | 100%                  | 70,503,424 |               |                                                        |                                |

#### Council will levy Ordinary Rates in 2021/22:

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 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.



#### 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 \$<br>(based on land value) | Yield \$  | Area Applicable                |  |  |  |
| Residential                                                                  | 0.010096                                | 3,072,539 | Hornsby Shire                  |  |  |  |
| Farmland                                                                     | 0.006096                                | 31,022    | Hornsby Shire                  |  |  |  |
| Business                                                                     | 0.018939                                | 237,949   | Hornsby Shire                  |  |  |  |
| Business – Hornsby CBD                                                       | 0.024039                                | 121,265   | Hornsby CBD                    |  |  |  |
| Business – Shopping Centre                                                   | 0.071220                                | 62,396    | Hornsby CBD<br>Shopping Centre |  |  |  |
| Total                                                                        |                                         | 3,525,171 |                                |  |  |  |

#### 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 2021 to 30 June 2022 the maximum rate of interest payable is 6% 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 was required to use land values provided by the Valuer General with a valuation base date of 1 July 2019 for the purpose of levying rates for the 2021/22 year. These values will also be used for 2022/23.

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.

#### Summary

The raising of general rate income for 2021/22 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. 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 2021/22, the CRR yield will be \$3.5 million.

Since July 1994, the CRR has generated over \$59 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 water ways. In 2019/20, 700 cubic metres 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 2021/22, Council proposes to construct stormwater quality assets at North Epping, Castle Hill and Cherrybrook.

#### Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

Regular maintenance and renewal of assets to ensure they are operating to their full capacity



- Ongoing catchment health monitoring, through the Ecohealth program, which incorporates water quality, macroinvertebrates, creek geomorphology and riparian vegetation assessments to inform management practices
- Daily swimming conditions maps
- Monthly monitoring of Council's community nursery stormwater harvesting system, a key component of the nursery's ongoing accreditation
- Annual assessments of stormwater harvesting systems at ovals prior to peak periods of irrigation
- Quarterly assessments of dis-used landfill sites
- Remote estuary monitoring
- Support for water conservation, environmental education and emergency spill response.

For more information on the current Catchments Remediation Program 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, unforeseen budget impacts and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services. The WMRR is also used to fund non-recurrent special projects associated with the provision of the services. 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 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 the services and to maintain a Waste Management Restricted Reserve fund to cover any unforeseen budgetary cost pressures and non-recurrent special projects.

Domestic Waste Management costs for 2021/22 include:

| SERVICE DESCRIPTION         | 2021/22      |
|-----------------------------|--------------|
| Collection services         | \$12,056,640 |
| Disposal services           | \$8,930,635  |
| Green waste processing      | \$2,266,000  |
| Recyclables acceptance      | \$418,441    |
| Administrative services     | \$3,885,660  |
| Council corporate overheads | \$1,137,000  |
| TOTAL                       | \$28,694,784 |



## Domestic Waste Management

| INCOME for 2020/21                                                    | Number of | Availability               | Annual            | TOTAL \$ per            | Service           | TOTAL        |
|-----------------------------------------------------------------------|-----------|----------------------------|-------------------|-------------------------|-------------------|--------------|
| Type of service                                                       | users     | of service<br>charge       | service<br>charge | serviced<br>property pa | charge<br>revenue |              |
| Single Unit Dwelling / up to<br>5-storey Multi Unit Dwelling<br>(SUD) | 48,414    | \$87.50                    | \$457             | \$544.50                | \$26,361,423      |              |
| High Rise Multi Unit Dwelling (MUD – 6-storeys and above)             | 4,088     | \$87.50                    | \$360             | \$447.50                | \$1,829,380       |              |
| Additional bin services                                               |           | as per Fees<br>and Charges |                   |                         | \$1,240,759       |              |
| Vacant land availability                                              | 748       | \$87.50                    |                   |                         | \$65,450          |              |
| SubTotal                                                              |           |                            |                   |                         |                   | \$29,497,012 |
| Pensioner Rebate                                                      |           |                            |                   |                         |                   | (\$480,000)  |
| TOTAL                                                                 |           |                            |                   |                         |                   | \$29,017,012 |

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

## Fees and Charges

Council's Fees and Charges 2021/22 accompany the Operational Plan. The Fees and Charges can also be downloaded at <u>hornsby.nsw.gov.au</u>.

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:

 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:

- 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.

## NEW IMPROVE MAINTAIN

Capital projects at a glance



## Our projects for 2021/22

|                                               | OTHER AC                                                                   | GENCIES                          |       |         |                     |
|-----------------------------------------------|----------------------------------------------------------------------------|----------------------------------|-------|---------|---------------------|
| Major / Special Projects                      | Agency                                                                     | Funding<br>committed<br>(\$'000) | s7.11 | General | 2021/22<br>(\$'000) |
| Hornsby Park creation                         | Stronger<br>Communities<br>(NSW Govt)                                      | 18,000                           |       |         |                     |
| Public Domain – Asquith to Mount Colah        |                                                                            |                                  | 2,250 |         |                     |
| Westleigh Park Development                    | Stronger<br>Communities<br>(NSW Govt)                                      | 3,000                            |       |         |                     |
| Wisemans Ferry paid parking implementation    |                                                                            |                                  |       | 302     |                     |
| Walter Sculpture refurbishment – Hornsby Mall | Local Roads<br>and<br>Community<br>Infrastructure<br>Program<br>(Fed Govt) | 300                              |       |         |                     |
| Funding sources                               |                                                                            | Grants                           | s7.11 | General | TOTAL               |
| TOTAL                                         |                                                                            | 21,300                           | 2,250 | 302     | 23,852              |



|                                                                               | OTHER A                            | GENCIES                          |         |                     |
|-------------------------------------------------------------------------------|------------------------------------|----------------------------------|---------|---------------------|
| Local Road Improvements                                                       | Agency                             | Funding<br>committed<br>(\$'000) | General | 2021/22<br>(\$'000) |
| Arcadia Road, Galston – Stage 3                                               |                                    |                                  | 150     |                     |
| Burns Road North, Beecroft – Hannah Street to Copeland Road                   |                                    |                                  | 532     |                     |
| Colah Road, Mount Colah - Gray Street to Myall Road – Stage 2                 | Roads to<br>Recovery<br>(Fed Govt) | 553                              | 447     |                     |
| Varna Street, Mount Colah – Yirra Road to end                                 |                                    |                                  | 530     |                     |
| Wall Avenue, Asquith – Rupert Street to Mills Avenue                          |                                    |                                  | 541     |                     |
| Crosslands Road, Galston – Stage 2 (Stabilise embankments prior to resealing) |                                    |                                  | 80      |                     |
| Cobah Road, Arcadia - preparation of concept design                           |                                    |                                  |         |                     |
| LRI preconstruction works for 2022/23                                         |                                    |                                  | 150     |                     |
| LRI kerb and gutter construction                                              |                                    |                                  | 120     |                     |
| Funding sources                                                               |                                    | Grant                            | General | TOTAL               |
| TOTAL                                                                         |                                    | 553                              | 2,550   | 3,103               |

| Major and Minor Drainage Improvements                              |     |         | 2021/22<br>(\$'000) |
|--------------------------------------------------------------------|-----|---------|---------------------|
| Mount Colah – Kooyong Avenue to Myall Road                         | 660 | 320     |                     |
| Berowra Heights – Patrick Place / Woodcourt Road (Detailed design) |     | 40      |                     |
| Stormwater drainage preconstruction                                |     | 10      |                     |
| Funding sources                                                    | SRV | General | TOTAL               |
| TOTAL                                                              | 660 | 370     | 1,030               |

| Foreshore Facilities                      |         | 2021/22<br>(\$'000) |
|-------------------------------------------|---------|---------------------|
| Berowra Waters (East) pontoon replacement | 45      |                     |
| Kangaroo Point pontoon replacement        | 46      |                     |
| Funding sources                           | General | TOTAL               |
| TOTAL                                     | 91      | 91                  |



| Local Footpath Improvements                                                              |         | 2021/22<br>(\$'000) |
|------------------------------------------------------------------------------------------|---------|---------------------|
| Wideview Road, Berowra Heights - Evelyn Crescent to Evelyn Crescent                      | 80      | (\$ 000)            |
| Yallambee Road, Berowra – footpath end near Cullenya Close to Gwandalan Crescent         | 50      |                     |
| Mount Street, Mount Colah – Lady Street to Yirra Road                                    | 45      |                     |
| Stokes Avenue, Asquith – school gate to end                                              | 90      |                     |
| Yannina Avenue, Hornsby Heights – Binnari Road to Evans Road                             | 75      |                     |
| Stuart Avenue, Normanhurst – Pennant Hills Road to Calga Avenue                          | 100     |                     |
| Nicholson Avenue, Thornleigh – Quarter Sessions Road to Dobson Street                    | 50      |                     |
| Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue                           | 40      |                     |
| Wearne Avenue, Pennant Hills – Laurence Street to Thorn Street                           | 100     |                     |
| Hinemoa Avenue, Normanhurst – end of footpath near Greenwood Aged Care to Havilah Avenue | 20      |                     |
| Liguori Way, Pennant Hills – Liguori Way to Binomea Place                                | 20      |                     |
| Eastcote Road, North Epping – Malton Road to bend @ 31 Eastcote Road                     | 80      |                     |
| Grigg Avenue, North Epping – Devon Street to Norfolk Road                                | 115     |                     |
| Chapman Avenue, Beecroft – Cardinal Road to Hull Road                                    | 80      |                     |
| Funding sources                                                                          | General | TOTAL               |
| TOTAL                                                                                    | 945     | 945                 |



| Parks and Sporting Facilities                                                                                    | s7.11 / s7.12 | SRV | General | 2021/22<br>(\$'000) |
|------------------------------------------------------------------------------------------------------------------|---------------|-----|---------|---------------------|
| SPORTING FACILITIES                                                                                              |               |     |         |                     |
| Facility renewals                                                                                                |               |     |         | 100                 |
| Brooklyn Park sports court renewal                                                                               |               | 100 |         |                     |
| Sportsfield irrigation and surface renewals                                                                      |               |     |         | 775                 |
| Normanhurst Park, Normanhurst                                                                                    |               | 175 |         |                     |
| Mark Taylor Oval, Waitara                                                                                        | 600           |     |         |                     |
| CAR PARKS                                                                                                        |               |     |         | 150                 |
| Greenway Park – renewal                                                                                          |               | 150 |         |                     |
| PARKS                                                                                                            |               |     |         |                     |
| Park enhancements                                                                                                |               |     |         | 3,930               |
| Warrina Street Oval, Berowra – park improvements                                                                 | 600           |     |         |                     |
| Brickpit Park, Thornleigh – park improvements                                                                    | 1,500         |     |         |                     |
| Pennant Hills Park – footpath improvements                                                                       | 800           |     |         |                     |
| McKell Park, Brooklyn – park improvements                                                                        | 300           |     |         |                     |
| Hunt Reserve, Mount Colah – park and playground improvements                                                     | 540           |     |         |                     |
| Wisemans Ferry Recreation Reserve – playground and court renewal                                                 |               |     | 190     |                     |
| Playground renewals (including equipment and facilities)                                                         |               |     |         | 195                 |
| Epping Oval, Epping – shade structure                                                                            | 45            |     |         |                     |
| Playground undersurface renewals (various sites)                                                                 |               |     | 150     |                     |
| Park amenities building renewals (including change rooms, toilets and other buildings within parks)              |               |     |         | 2,420               |
| Erlestoke Park, Castle Hill – amenity improvements                                                               | 550           |     |         |                     |
| Ruddock Park, Westleigh – amenity improvements                                                                   | 800           |     |         |                     |
| Lisgar Gardens, Hornsby – amenity improvements                                                                   | 550           |     |         |                     |
| Rofe Park, Hornsby Heights – amenity improvements                                                                | 50            |     |         |                     |
| Ron Payne Park, North Epping – amenity building renewal                                                          | 470           |     |         |                     |
| <b>Park furniture and garden renewals</b> (including picnic shelters, seating, bbqs, fitness equipment, gardens) |               |     |         | 615                 |
| The Lakes of Cherrybrook playground and park furniture renewal                                                   |               | 125 | 125     |                     |
| Hornsby Park – road centre garden                                                                                |               | 70  |         |                     |
| Park signage renewal (various sites)                                                                             |               |     | 20      |                     |
| Warrina Street Oval, Berowra – exercise equipment NEW                                                            | 150           |     |         |                     |
| Fence renewals (various sites)                                                                                   |               | 75  |         |                     |
| Park furniture renewals (various sites)                                                                          |               | 50  |         |                     |
| Dog off leash renewal (including turf renewal, seating and fencing)                                              |               |     |         | 90                  |
| Jane Starkey Park, Dawson Ave, Thornleigh                                                                        | 40            |     |         |                     |
| Greenway Park                                                                                                    | 50            |     |         |                     |
| Funding sources                                                                                                  | s7.11 / s7.12 | SRV | General | TOTAL               |
| TOTAL                                                                                                            | 7,045         | 745 | 485     | 8,275               |



| TOTAL                              | 4,458   | 4,458               |
|------------------------------------|---------|---------------------|
| Funding sources                    | General | TOTAL               |
| Roof construction                  | 4,338   |                     |
| Galston Aquatic and Leisure Centre |         |                     |
| Plant works                        | 120     |                     |
| Hornsby Aquatic and Leisure Centre |         |                     |
| Aquatic and Leisure Centres        |         | 2021/22<br>(\$′000) |

|                                                                            | OTHER AG                         | GENCIES                          |       |         |                     |
|----------------------------------------------------------------------------|----------------------------------|----------------------------------|-------|---------|---------------------|
| Buildings                                                                  | Agency                           | Funding<br>committed<br>(\$'000) | s7.11 | General | 2021/22<br>(\$'000) |
| Embellish existing Community Centres                                       |                                  |                                  | 2,000 |         |                     |
| Walter Buckingham Gardens, Glenorie – new sandstone<br>fence               | External<br>community<br>sources | * 50                             |       |         |                     |
| (MINOR) CAPITAL RENEWAL WORKS                                              |                                  |                                  |       |         |                     |
| Council Offices                                                            |                                  |                                  |       |         |                     |
| Compliant airconditioning improvements                                     |                                  |                                  |       | 250     |                     |
| Community Centres                                                          |                                  |                                  |       |         |                     |
| Beecroft Community Centre – painting works                                 |                                  |                                  |       | 30      |                     |
| Galston Community Centre – painting works                                  |                                  |                                  |       | 15      |                     |
| Hornsby Leisure and Learning Centre - painting works                       |                                  |                                  |       | 20      |                     |
| Pennant Hills Community Centre - ceiling works                             |                                  |                                  |       | 20      |                     |
| Pennant Hills Leisure and Learning Centre –<br>airconditioning replacement |                                  |                                  |       | 20      |                     |
| Funding sources                                                            |                                  | Grant                            | s7.11 | General | TOTAL               |
| TOTAL                                                                      |                                  | * 50                             | 2,000 | 355     | 2,355               |

\* Funding from external community sources (\$s not included in TOTAL)

| Hornsby Mall and Hornsby Station Footbridge |         | 2021/22<br>(\$'000) |
|---------------------------------------------|---------|---------------------|
| Hornsby Mall                                |         |                     |
| Tile repairs                                | 50      |                     |
| Hornsby Station Footbridge                  |         |                     |
| Sealing of pavers                           | 25      |                     |
| Funding sources                             | General | TOTAL               |
| TOTAL                                       | 75      | 75                  |



|                                                                                                                   | OTHER AG                  | GENCIES                          |       |     |       |                     |
|-------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|-------|-----|-------|---------------------|
| Bushland and Waterways                                                                                            | Agency                    | Funding<br>committed<br>(\$'000) | s7.11 | SRV | CRR   | 2021/22<br>(\$'000) |
| BUSHLAND RECREATIONAL IMPROVEME                                                                                   | INTS                      |                                  |       |     |       | 1,934               |
| Walking track upgrades Berowra to<br>Cowan area – Great North Walk and Links                                      |                           |                                  | 350   |     |       |                     |
| Hornsby Park Bushland – Hornsby<br>Heritage steps trail construction and<br>heritage restoration – Stages 2 and 3 |                           |                                  | 449   |     |       |                     |
| Larool Creek Track to Westleigh Park connection                                                                   |                           |                                  | 180   |     |       |                     |
| Asquith East bushland trail links                                                                                 | Stronger                  | 240                              |       |     |       |                     |
| Pennant Hills Park bushland tracks –<br>Mambara Track – Pennant Hills Park fire<br>trail connection               | Communities<br>(NSW Govt) | 200                              |       |     |       |                     |
| Quarter Session Road, Westleigh –<br>Lookout, Stage 2                                                             |                           | 120                              |       |     |       |                     |
| Bushland infrastructure projects                                                                                  |                           |                                  |       | 395 |       |                     |
| CATCHMENTS REMEDIATION RATE CAPIT                                                                                 | TAL PROJECT               | S                                |       |     |       | 1,035               |
| Ron Payne Park, North Epping – gross pollutant trap, biofiltration basin and stormwater harvesting                |                           |                                  |       |     | 425   |                     |
| Whipbird Place, Castle Hill - gross pollutant trap                                                                |                           |                                  |       |     | 95    |                     |
| Edward Bennett Park, Cherrybrook –<br>gross pollutant trap, biofiltration basin and<br>stormwater harvesting      |                           |                                  |       |     | 430   |                     |
| Woodlark Place, Castle Hill - gross<br>pollutant trap                                                             |                           |                                  |       |     | 85    |                     |
| Funding sources                                                                                                   |                           | Grants                           | s7.11 | SRV | CRR   | TOTAL               |
| TOTAL                                                                                                             |                           | 560                              | 979   | 395 | 1,035 | 2,969               |



|                                                                                                                                          | OTHER AC                                           | GENCIES                          |       |         |                     |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------|-------|---------|---------------------|
| Traffic Facilities                                                                                                                       | Agency                                             | Funding<br>committed<br>(\$'000) | s7.11 | General | 2021/22<br>(\$'000) |
| Traffic facility improvement projects                                                                                                    |                                                    |                                  |       | 329     |                     |
| R2R funding for traffic projects                                                                                                         | Roads to<br>Recovery<br>(Federal<br>Govt)          | 145                              |       |         |                     |
| SHARED PATH                                                                                                                              |                                                    |                                  |       |         |                     |
| Pennant Hills to Epping – Construction of Stage 1,<br>Beecroft Community Centre to Cheltenham Station                                    | 100% RMS<br>Cycling<br>Infrastructure              | * 4,500                          |       |         |                     |
| Edgeworth David Avenue and Palmerston Road,<br>Hornsby – between Albert Street and Hornsby Hospital<br>(complete construction)           | 100%<br>NSW Govt<br>Active<br>Transport<br>Program | * 850                            |       |         |                     |
| ROADS                                                                                                                                    |                                                    |                                  |       |         |                     |
| Galston Road and Clarinda Street, Hornsby – signals                                                                                      |                                                    |                                  | 500   |         |                     |
| Peats Ferry Road and Bridge Road, Hornsby –<br>intersection                                                                              |                                                    |                                  | 2,505 |         |                     |
| Royston Parade and Baldwin Street, Asquith – intersection                                                                                |                                                    |                                  | 736   |         |                     |
| Norfolk Road, North Epping (part) – resurfacing with skid resistant pavement                                                             |                                                    |                                  |       | 55      |                     |
| SCHOOL CROSSING UPGRADES                                                                                                                 |                                                    |                                  |       |         |                     |
| Pennant Hills High School – Install new wombat<br>crossing at existing children's crossing                                               | Road Safety<br>Program                             | * 94                             |       |         |                     |
| North Epping Public School – Install new wombat<br>crossing at grade zebra crossing                                                      | – School<br>Zone<br>Infrastructure                 | * 90                             |       |         |                     |
| St Patricks School – Install pedestrian refuge near<br>Asquith shops and Asquith train station                                           | (Federal and<br>NSW Govts)                         | * 80                             |       |         |                     |
| Cheltenham School for Girls – Install new wombat<br>crossing at existing grade zebra crossing                                            |                                                    | * 98                             |       |         |                     |
| West Pennant Hills Public School – Install new wombat crossing at existing grade zebra crossing                                          |                                                    | * 105                            |       |         |                     |
| Mount Colah Public School – Install new wombat<br>crossing or pedestrian refuge at existing pedestrian<br>desire line within school zone |                                                    | * 95                             |       |         |                     |
| Funding sources                                                                                                                          |                                                    | Grants                           | s7.11 | General | TOTAL               |
| TOTAL                                                                                                                                    |                                                    | 145                              | 3,741 | 384     | 4,270               |

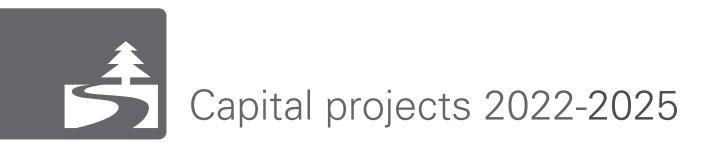
\* (\$s not included in TOTAL)



|                                                | OTHER AGENCIES                     |                                  |       |         |                     |  |
|------------------------------------------------|------------------------------------|----------------------------------|-------|---------|---------------------|--|
| Reoccurring capital items                      | Agency                             | Funding<br>committed<br>(\$'000) | s7.11 | General | 2021/22<br>(\$'000) |  |
| Local sealed road rehabilitation program       | Roads to<br>Recovery<br>(Fed Govt) | 290                              |       | 2,025   |                     |  |
| Road shoulder upgrade program                  |                                    |                                  |       | 60      |                     |  |
| Library resources                              |                                    |                                  | 90    | 399     |                     |  |
| Fleet (heavy and light, and plant replacement) |                                    |                                  |       | 2,075   |                     |  |
| Funding sources                                |                                    | Grant                            | s7.11 | General | TOTAL               |  |
| TOTAL                                          |                                    | 290                              | 90    | 4,559   | 4,939               |  |

CONSOLIDATEDTOTAL 2021/22

(\$'000) **56,362** 



## Our projects for 2022-2025

HORNSBY SHIRE COUNCIL

#### Local Road Improvements

| 2022/23                                                              |
|----------------------------------------------------------------------|
| Arcadia Road Galston – Stage 4                                       |
| Bushlands Avenue, Hornsby Heights – Galston Road to Cawthorne Street |
| Chandler Avenue, Cowan – Fraser Road to Alberta Avenue               |
| Crawford Road, Mount Kuring-gai – Glenview Road to end               |
| Victory Street, Asquith – Baldwin Avenue to Dudley Street            |
| Yirra Road, Mount Colah – Pacific Highway to Mount Street            |
| Crosslands Road, Galston – Stage 3 (stabilise embankments / reseal)  |
| Laughtondale Road – Stage 1 (preliminary works / sealing)            |
| Total 2022/23 = (\$'000) 3,323                                       |

#### 2023/24

Arcadia Road Galston - Stage 5

Grevillea Crescent, Hornsby Heights - Galston Road to Evans Road

Denman Parade, Normanhurst – Jasmine Street to Edwards Road

Anambo Road, Berowra – Waratah Road to end

Silvia Street, Hornsby - Watson Road to Roper Lane

Bolton Avenue, Mount Colah - Berowra Road to Kuring-gai Chase Road

Wideview Road, Berowra - Cliffview Road to end - Stage 1

Crosslands Road, Galston - Stage 4 (reseal)

Laughtondale Road - Stage 2 (sealing)

Total 2023/24 = (\$'000) 3,323

#### 2024/25

Arcadia Road Galston - Stage 6

Waratah Road, Berowra - Anambo Road to Pacific Highway

Redgum Avenue, Pennant Hills – Thorn Street to end

Maranta Street, Hornsby – Clarinda Street to end

Ida Street, Hornsby - Clarinda Street to Ethel Street

Alan Road, Berowra Heights - Warrunga Crescent to Wideview Road

Low Street, Mount Kuring-gai – Harwood Avenue to High Street

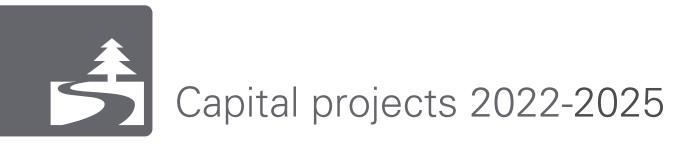
Ethel Street, Hornsby – Galston Road to Old Berowra Road

Wideview Road, Berowra - Evelyn Crescent to Cliffview Road - Stage 2

Crosslands Road, Galston - Stage 5 (reseal)

Laughtondale Road - Stage 3 (sealing)

Total 2024/25 = (\$'000) 3,323



#### Major and Minor Drainage Improvements

2022/23

Berowra Heights - Patrick Place/Woodcourt Road - Stage 1

Total 2022/23 = (\$'000) 370

2023/24

Berowra Heights - Patrick Place/Woodcourt Road - Stage 2

Total 2023/24 = (\$'000) 370

2024/25

Berowra Heights - Patrick Place/Woodcourt Road - Stage 3

Total 2024/25 = (\$'000) 370

**Foreshore Facilities** 

2022/23

Brooklyn Wharf upgrade with pontoon

Total 2022/23 = (\$'000) 91

2023/24

Wisemans Ferry Public Wharf upgrade

Parsley Bay dredging – Stage 1

Total 2023/24 = (\$'000) 91

2024/25

Parsley Bay dredging - Stage 2

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

#### Local Footpath Improvements

| 2022/23                                                                                                |
|--------------------------------------------------------------------------------------------------------|
| Berkeley Close, Berowra Heights - Barnetts Road to Clinton Close                                       |
| Old Berowra Road, Hornsby - Link Road to Mittabah Road                                                 |
| Eddy Street, Thornleigh - Tillock Street to Janet Avenue                                               |
| Hinemoa Avenue, Normanhurst - Bristol Avenue to Nanowie Avenue                                         |
| Thorn Street, Pennant Hills - Wearne Avenue to Bellamy Street                                          |
| Kenburn Avenue, Cherrybrook - End of footpath between Glentrees Place/Rossian Place to Macquarie Drive |
| Hull Road, West Pennant Hills - Victoria Road to Lee Road                                              |
| Downe Street, North Epping - Beck Road to Boundary Road                                                |
|                                                                                                        |

Total 2022/23 = (\$'000) 500

2023/24

Gwandalan Crescent, Berowra - Yallambee Road to Kywong Road

Mount Street, Mount Colah - Willarong Road to Lady Street

Link Road, Hornsby - Old Berowra Road to Ida Street

Bristol Avenue, Wahroonga - Hewitt Avenue to Hinemoa Avenue

Elouera Road, Westleigh - Eucalyptus Drive to Duffy Avenue

Begonia Road, Normanhurst - Pine Street to Palm Grove

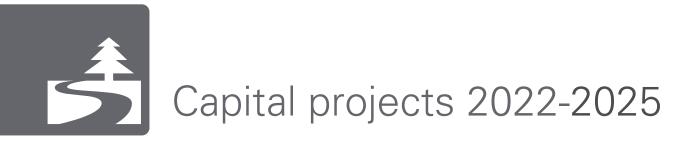
Myson Drive, Cherrybrook - Franklin Road to Powell Place and New Line Road (to park link)

Eastcote Road, North Epping - bend between Cornwall Street and Harefield Close to Boundary Road

Total 2023/24 = (\$'000) 500

#### 2024/25

| Kywong Road, Berowra - Yallambee Road to Redwood Avenue            |
|--------------------------------------------------------------------|
| Koloona Street, Berowra Heights - Warrina Street to Jaranda Street |
| Yallambee Road, Berowra - Yallambee Road to Kywong Road            |
| Valley Road, Hornsby - Pretoria Parade to Rosemead Road            |
| Willowtree Street, Normanhurst - Calga Avenue to Pine Street       |
| Newton Street, North Epping - Devon Street to Howard Place         |
| Verney Drive, West Pennant Hills - Campbell Park to Hull Road      |
| Waterloo Road, North Epping - Bedford Road to Devon Street         |
| <b>Total 2024/25 =</b> (\$'000) <b>500</b>                         |



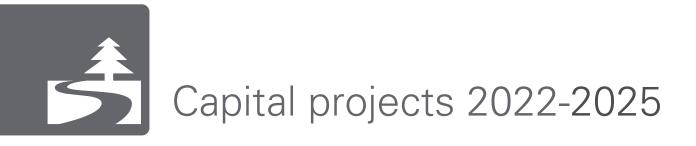
#### Parks and Sporting Facilities

| 2022/23                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------|
| SPORTING FACILITIES                                                                                                             |
| Facility renewals (including floodlights, sports courts, car parks and fencing)                                                 |
| Normanhurst Oval, sportsfield lighting and amenities (s7.11, s7.12)                                                             |
| Sportsfield irrigation, surface and infrastructure renewals                                                                     |
| Mark Taylor Oval, Waitara sportsground and amenities (s7.11, s7.12)                                                             |
| Sportsfield renewals (various)                                                                                                  |
| CAR PARKS                                                                                                                       |
| Car park renewals (various)                                                                                                     |
| PARKS                                                                                                                           |
| Playground renewals (including equipment and facilities)                                                                        |
| Berry Park, Mount Colah – new local playground (s7.11, s7.12)                                                                   |
| Playground renewals (various)                                                                                                   |
| <b>Park amenities building renewals</b> – various sites (including change rooms, toilets and other buildings within parks)      |
| Building renewals (various)                                                                                                     |
| <b>Park furniture and garden renewals</b> – various park furniture renewals (including picnic shelters, seating, bbqs, gardens) |
| Park furniture renewals (various)                                                                                               |
| Park fencing renewals (various)                                                                                                 |



Parks and Sporting Facilities

| SPORTING FACILITIES                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------|
| Facility renewals (including floodlights, sports courts, car parks and fencing)                                                 |
| Galston Netball Court renewal                                                                                                   |
| Normanhurst Oval floodlights and amenities (s7.11, s7.12)                                                                       |
| James Henty Oval, Dural – floodlights (s7.11, s7.12)                                                                            |
| Fence renewals (various)                                                                                                        |
| Sportsfield irrigation, surface and infrastructure renewals                                                                     |
| Sportsfield renewals (various)                                                                                                  |
| PARKS                                                                                                                           |
| Playground renewals (including equipment and facilities)                                                                        |
| Berry Park, Mount Colah – new local playground (s7.11, s7.12)                                                                   |
| Fagan Park – playground Stage 2 (s7.11, s7.12)                                                                                  |
| Asquith – new local playground (s7.11, s7.12)                                                                                   |
| <b>Park amenities building renewals</b> – various sites (including change rooms, toilets and other buildings within parks)      |
| Edward Bennett Oval, Cherrybrook – amenities (s7.11, s7.12)                                                                     |
| Building renewals (various)                                                                                                     |
| <b>Park furniture and garden renewals</b> – various park furniture renewals (including picnic shelters, seating, bbqs, gardens) |
| Park furniture renewals (various)                                                                                               |
| Park fencing renewals (various)                                                                                                 |
| Dog off leash renewal (including turf renewal, seating and fencing)                                                             |
| New dog off leash parks (s7.11, s7.12)                                                                                          |



#### Parks and Sporting Facilities

| 2024/25                                                                                          |
|--------------------------------------------------------------------------------------------------|
| SPORTING FACILITIES                                                                              |
| Facility renewals (including floodlights, sports courts, car parks and fencing)                  |
| Fence renewals (various)                                                                         |
| Sportsfield irrigation, surface and infrastructure renewals – Irrigation renewal (various sites) |
| John Purchase Oval, Cherrybrook – synthetic field                                                |
| Sportsfield renewals (various)                                                                   |
| PARKS                                                                                            |
| Playground renewals (including equipment and facilities)                                         |
| Fagan Park playground improvements – Stage 2 (s7.11)                                             |
| Wollundry Park, Pennant Hills - Park and playground embellishment (s7.11)                        |
| Willow Park, Hornsby - Park and playground embellishment (s7.11)                                 |
| Edward Bennett Park, Cherrybrook – shade structure (s7.12)                                       |
| Headen Park, Thornleigh - fitness equipment (s7.12)                                              |
| Playground renewals (various)                                                                    |
| Park amenities building renewals – various sites                                                 |
| (including change rooms, toilets and other buildings within parks)                               |
| Edward Bennett Park, Cherrybrook – amenities improvements (s7.11)                                |
| Building renewals (various)                                                                      |
| Park furniture and garden renewals – various park furniture renewals                             |
| (including picnic shelters, seating, bbqs, gardens)                                              |
| Park furniture renewals (various)                                                                |
| Dog off leash renewal (including turf renewal, seating and fencing)                              |
| Dog off leash improvements (various) (s7.11, s7.12)                                              |
|                                                                                                  |



#### Bushland and Waterways

| 2022/23                                                                            |
|------------------------------------------------------------------------------------|
| BUSHLAND RECREATIONAL IMPROVEMENTS                                                 |
| Bluegum Forest, Ginger Meggs Loop and Track head upgrade – Stage 2                 |
| Great North Walk - bushwalk track head Thornleigh Oval to National Park boundary   |
| New Farm Road bushland, West Pennant Hills – recreational walking trail facility   |
| CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS                                       |
| Elouera Road, Westleigh – gross pollutant trap, biofiltration basin                |
| Woodlark Place, Castle Hill – gross pollutant trap                                 |
| Francis Greenway Drive, Cherrybrook – gross pollutant trap and biofiltration basin |
| Cnr Mildred Avenue and Jersey Street, Asquith – gross pollutant trap               |
| Nicholas Crescent, Normanhurst – gross pollutant trap                              |
|                                                                                    |

#### 2023/24

**BUSHLAND RECREATIONAL IMPROVEMENTS** 

Devlins Creek Track to Lyne Road, Cheltenham

Galston Recreation Trail Facility, Hayes Park - Stage 2

Wareemba Avenue, Thornleigh - embellishment of track head and creek crossing to connect to Ginger Meggs fire trail Hornsby

CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS

Oxley Drive, Mount Colah - gross pollutant trap

Wilga Street, Pennant Hills (Park) - gross pollutant trap, biofiltration basin and stormwater harvesting

Nelson Street, Thornleigh (Park)

Ferndale Road, Normanhurst - gross pollutant trap

Montview Parade, Hornsby Heights (Montview Oval) - biofiltration basin and stormwater harvesting

#### 2024/25

#### **BUSHLAND RECREATIONAL IMPROVEMENTS**

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

Rofe Park bushland, Hornsby - extend bushwalking track to full circuit – Stage 2

Asquith Park, Railway Station, Rofe Park connection - establishing links and bushwalking track

CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS

Ti Tree Crescent, Berowra - gross pollutant trap and biofiltration basin

The Gully Road, Berowra – gross pollutant trap

Duffy Avenue, Thornleigh (Headen Park) - gross pollutant trap, biofiltration basin and stormwater harvesting

## **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。郡議會工作時間爲周一至周五,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?

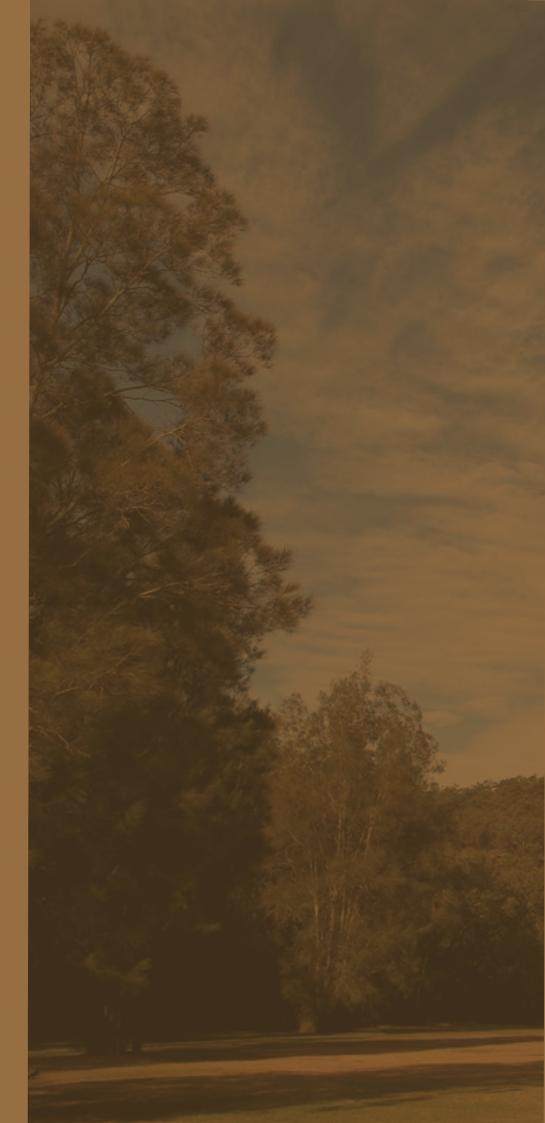
본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

#### **Tagalog** Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterprete (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.



For more information visit **hornsby.nsw.gov.au** 



Images: Front cover: Carrs Bush Back cover: Crosslands Reserve