

2022-2026

# DELIVERY PROGRAM


INCLUDING THE OPERATIONAL PLAN 2022/23

ADOPTED 29 JUNE 2022

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





# Contents

Connections to Country.....	2	How to read this document.....	23	Financial commentary.....	84
Mayor's Message.....	4	<b>Liveable</b> .....	26	Summary budget 2022/23.....	86
General Manager's Message.....	5	<b>Connected and cohesive community</b> .....	26	Forward budget from 2023/24.....	87
Introduction.....	6	1A. Community and creativity.....	27	Interest on investments and borrowings.....	88
The IP&R framework.....	7	1B. Community spaces.....	29	Rating information.....	89
Our Shire – Our community.....	8	<b>Inclusive and healthy living</b> .....	31	Domestic Waste Management.....	92
Elected Council.....	10	2A. Leisure, sport, open space and recreation.....	32	Fees and Charges.....	94
Councillors.....	11	2B. Urban design and heritage.....	35	Capital Works 2022/23.....	96
Join the conversation.....	12	<b>Sustainable</b> .....	39	Forward Capital Works 2023-2026.....	103
How we deliver services.....	13	<b>Resilient and sustainable</b> .....	39	Translation information.....	(inside back cover)
Values.....	14	3A. Sustainability.....	40		
Budget overview.....	15	3B. Resilience.....	42		
<b>Transforming our Shire</b> .....	16	3C. Waste, recycling and street cleaning.....	45		
Hornsby Park.....	16	<b>Natural environment</b> .....	47		
Westleigh Park.....	17	4A. Environment.....	48		
Public Domain.....	18	<b>Productive</b> .....	53		
Hornsby Town Centre.....	19	<b>Integrated and accessible transport</b> .....	53		
Strategic plans.....	20	5A. Roads, footpaths and moving around.....	54		
Audit, Risk and Improvement Committee.....	22	<b>Vibrant and viable centres</b> .....	56		
		6A. Inviting centres and business.....	57		
		<b>Collaborative</b> .....	60		
		<b>Open and engaged</b> .....	60		
		7A. Leadership and governance.....	61		
		7B. Customer experience.....	65		
		7C. Communication, education and engagement.....	68		
		<b>Smart and innovative</b> .....	71		
		8A. Planning for the future.....	72		
		8B. Organisational support.....	78		
		8C. Smart cities.....	82		



# Mayor's Message



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

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

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

The Program details how we will progress sustainable transport planning and travel modes across the Shire, not only connecting our town centres to support our vibrant, innovative, and sustainable business and employment hubs but also to ensure that our rural communities thrive as local sources of agricultural produce.

Wherever possible, we will incorporate carbon zero processes into the design, development and ongoing use of town centres.

A major initiative in this respect will be the completion, exhibition, and adoption of our ambitious Hornsby Town Centre Review. The changes we aim to deliver for the Hornsby Town Centre are large-scale and will see the revitalisation of the Hornsby Town Centre to make it a more liveable, green and accessible centre for the community.

In short, the Program is our guide as we move closer to our long-term goal of becoming a more active and healthy community with social, mental, and physical wellbeing for all.

To realise the many aims of the Program, we must provide the supporting infrastructure to keep up with population growth and new development.

Of course, local government everywhere must operate within strict budgetary constraints. After all, the money Council spends is not ours, but belongs to you, the community.

Of note, included in the works program of the Operational Plan is significant funding for such projects as:

- Hornsby Park – \$21 million
- Westleigh Park upgrade – \$1.7 million
- Beecroft Town Centre Improvements – \$600,000
- Asquith to Mount Colah Public Domain Improvements – \$3.5 million
- Local Road Improvements – \$3.8 million
- Footpath Improvements – \$500,000

among many other excellent initiatives.

However, one of the wonderful things about Hornsby Shire is that each step detailed in our Delivery Program has been thoughtfully and carefully worked through.

You will see from the Program there is a great deal of work both presently in hand and to be done. Indeed, this is an exciting time in the history of our Shire.

**Philip Ruddock AO**  
Mayor of Hornsby Shire Council







# General Manager's Message



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

After the challenges of the past year, there is now emerging a climate of renewed optimism as we move ahead and begin work on an exceptional program of carefully-planned major projects and initiatives for 2022/23.

Prominent amongst these will be completing detailed design, seeking approvals for, and then beginning the works detailed in Council's adopted Master Plan for the Hornsby Park project, including the construction of bulk earthworks and site stabilisation which commenced in late 2021.

This year will also see us adopt the Plan of Management and Project Master Plan for Westleigh Park, undertake detailed design, approvals and commence initial construction.

Throughout, we will be managing and maintaining sports grounds, recreational facilities, parks, reserves, picnic facilities,

and playgrounds throughout the Shire.

We are planning facility improvements, including:

- preparing a site Master Plan for an expanded Pennant Hills Library and Community Centre;
- undertaking feasibility analysis for a preferred location for the proposed new Cherrybrook Library and Community Centre;
- completing the roof replacement and associated works at Galston Aquatic and Leisure Centre; and
- installing solar and energy efficiency at Hornsby Aquatic and Leisure Centre.

A major priority for Council is ensuring the Shire's roads and footpaths are safe and reliable. Apart from constructing another 1.8 kilometres of newly paved footpaths over the coming 12 months, Council will complete:

- our Local Roads Improvements capital works program, including the Asquith-Mount Colah streetscape improvements project; and
- upgrades to Arcadia Road in Galston; Burns Road North, Beecroft; Bushlands Avenue, Hornsby Heights and Cobah Road, Fiddletown.

We will identify funding opportunities for additional bicycle and pedestrian facilities, influenced by good design practice and in cooperation with bicycle user groups, to help people to move around safely, sustainably and comfortably.

In the cultural space, Council will begin implementing our new Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy, and we will develop an Arts and Cultural Plan and a Social Plan for the Shire.

Preparation of a vulnerability assessment will help us to determine the future impact of climate change on biodiversity and develop a biodiversity monitoring program for Council-managed lands.

These exciting projects are just a small sample of what's planned for the coming year – alongside all the other services and amenities that Council makes available all year round.

As always, Hornsby Shire Council is committed to consulting with the community on all projects and initiatives we undertake. I encourage you to visit the 'Your Say Hornsby' section of our website to find out how you can get involved in the many initiatives outlined in this document; and to look through this Delivery Program and Operational Plan to see just how much Council and the community are achieving by working together.

**Steven Head**  
General Manager







# Introduction

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

## Our Community Vision 2032

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

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

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

This document also contains Council's budget and other financial details including resourcing information, information on rating and domestic waste management relating to 2022/23. Planned capital projects (construction works Council will carry out on its assets) are at the back of the document commencing page 96. The Fees and Charges (a separate document) also form part of the Operational Plan.

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

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

Council's work will concentrate on the Focus Areas under each Theme. For each Focus Area there is a descriptive statement giving broad detail on the scope of the Focus Area and then the following is outlined:

- Key Initiatives being undertaken in 2022/23 to 2025/26
- Responsibility for delivering the Key Initiative

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

The Delivery Program is Council's key guiding document and it has an important place in the NSW Government's Integrated Planning and Reporting (IP&R) framework (shown in the figure on page 7). Under the IP&R framework all councils are required to deliver a suite of strategic documents which support a holistic approach to planning for the future.

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

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

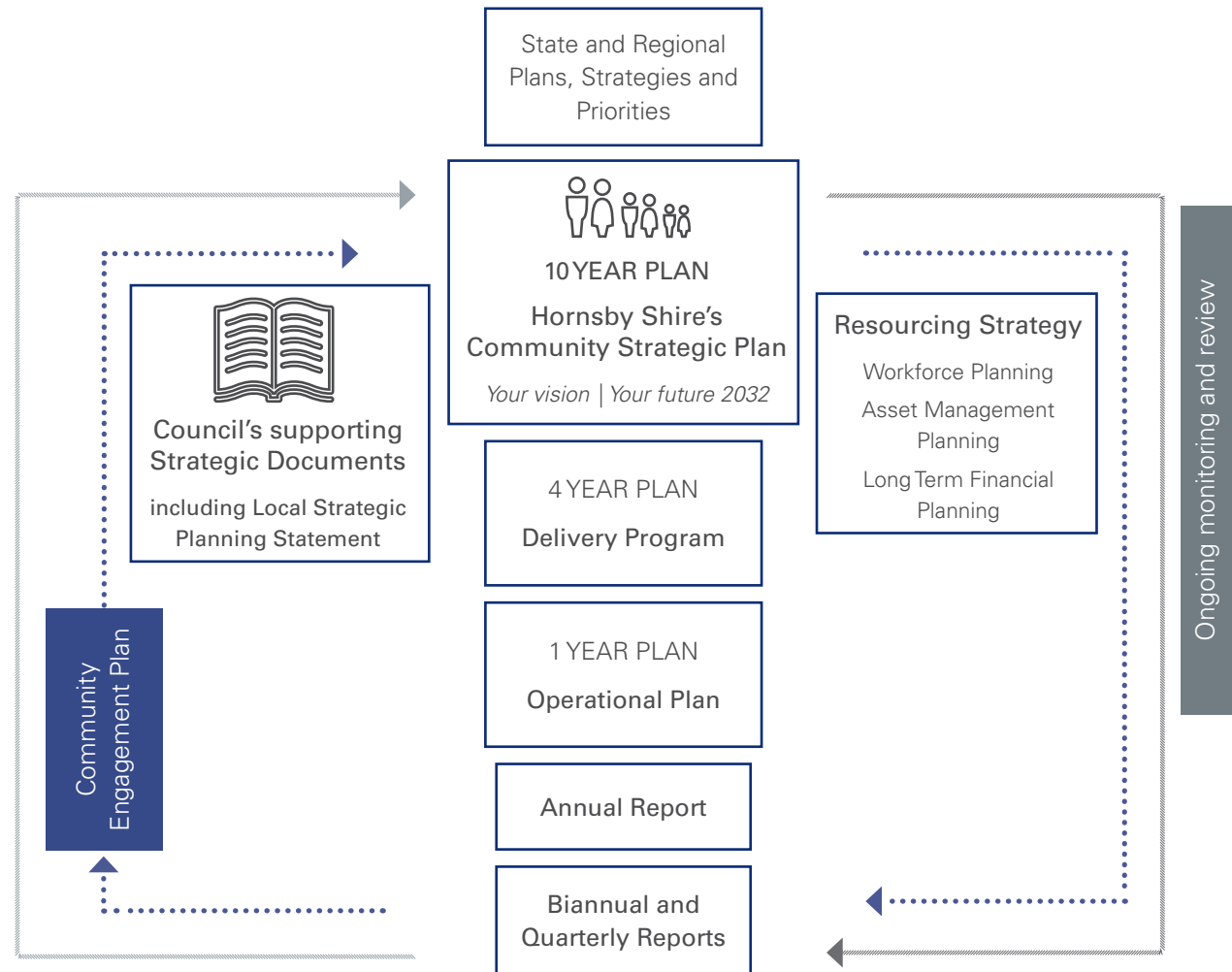




# The IP&R Framework

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

Council's supporting strategic documents are developed with input from the community and are adopted by the elected Council. They play an informing role in the Delivery Program by translating the high level outcomes described in the Community Strategic Plan into technically informed strategic action plans. (See pages 20-21 for further information on these supporting strategic documents.)

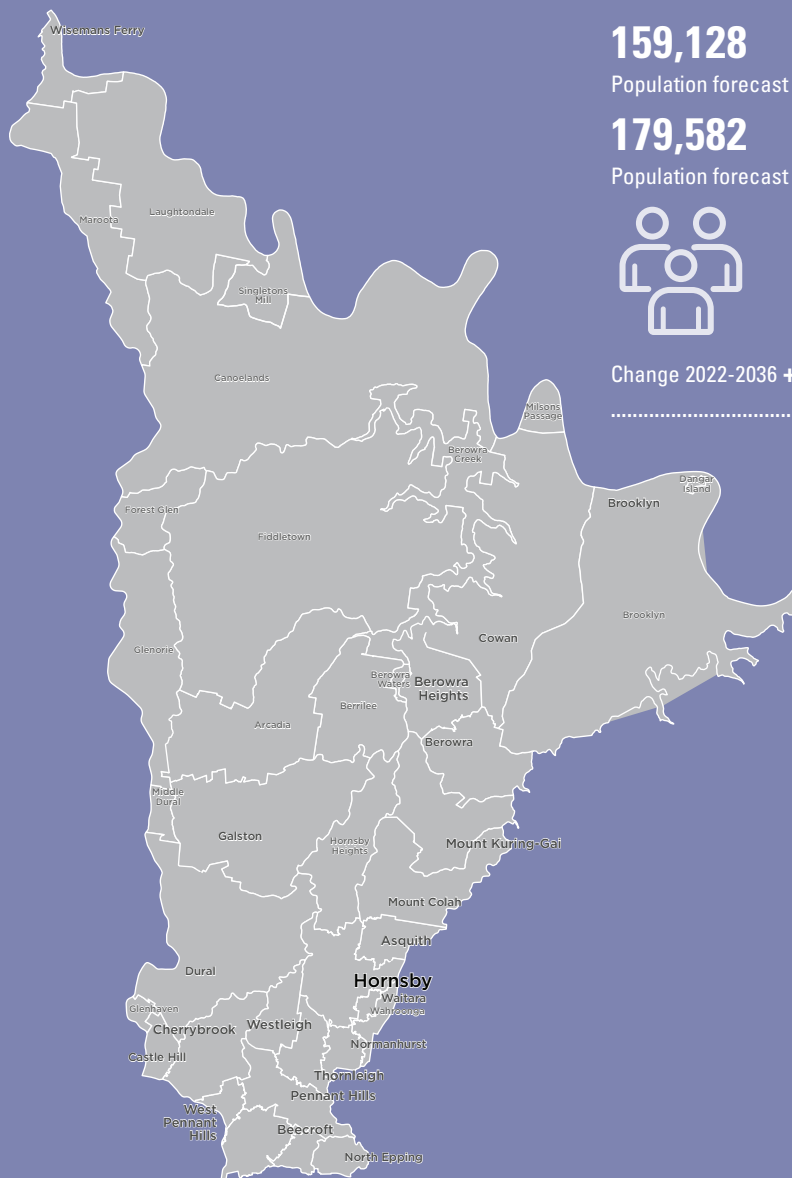


**Community Engagement Plan** Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision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





# Our Shire – Our community



**159,128**

Population forecast (2022)

**179,582**

Population forecast (2036)



Change 2022-2036 **+12.8%**

**150,698**

Estimated population (2021)



Living in

**51,509**

dwellings

**80**

Languages spoken



**103**

Different birthplaces represented

**39**

Suburbs and localities



**25km**

from Sydney CBD

**48,956**

Jobs (2021)

**13,784**

Local businesses (2021)



**\$7.26** billion

Gross regional product (2021)

**85,138** (2020)

Employed residents



**28%**

Live and work in  
Hornsby Shire

**5,950ha**

Open space

**170**

Parks

**131**

Playgrounds



**37**

Sportsground  
complexes



**2**

Aquatic facilities

**4**

Libraries



**25**

Community centres

**603km**

Council roads



**13**

Railway  
stations

**1**

Metro stop







# Our Shire – Our community

## WHO WE ARE



MEDIAN AGE  
**40**



FEMALES  
**51%**



MALES  
**49%**



COMPLETED YEAR  
12 SCHOOLING  
**69%**



UNIVERSITY  
QUALIFICATION  
**38%**



TRADE  
QUALIFICATION  
**13%**



PARTICIPATION  
RATE  
(POPULATION IN  
LABOUR FORCE)  
**65%**

## HOW WE LIVE



LONE PERSON  
HOUSEHOLDS  
**17%**



HOUSEHOLDS  
WITH CHILDREN  
**54%**



OLDER COUPLES  
WITHOUT CHILDREN  
**11%**



HOUSEHOLDS  
WITH 2 OR MORE  
MOTOR VEHICLES  
**55%**



LIVE IN A  
SEPARATE HOUSE  
**72%**



LIVE IN MEDIUM  
DENSITY DWELLING  
**12%**



LIVE IN HIGH  
DENSITY DWELLING  
**15%**

## WHERE WE COME FROM



BORN OVERSEAS  
**37%**



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  
**31%**



SPEAK ENGLISH ONLY  
OR SPEAK IT WELL  
**92%**

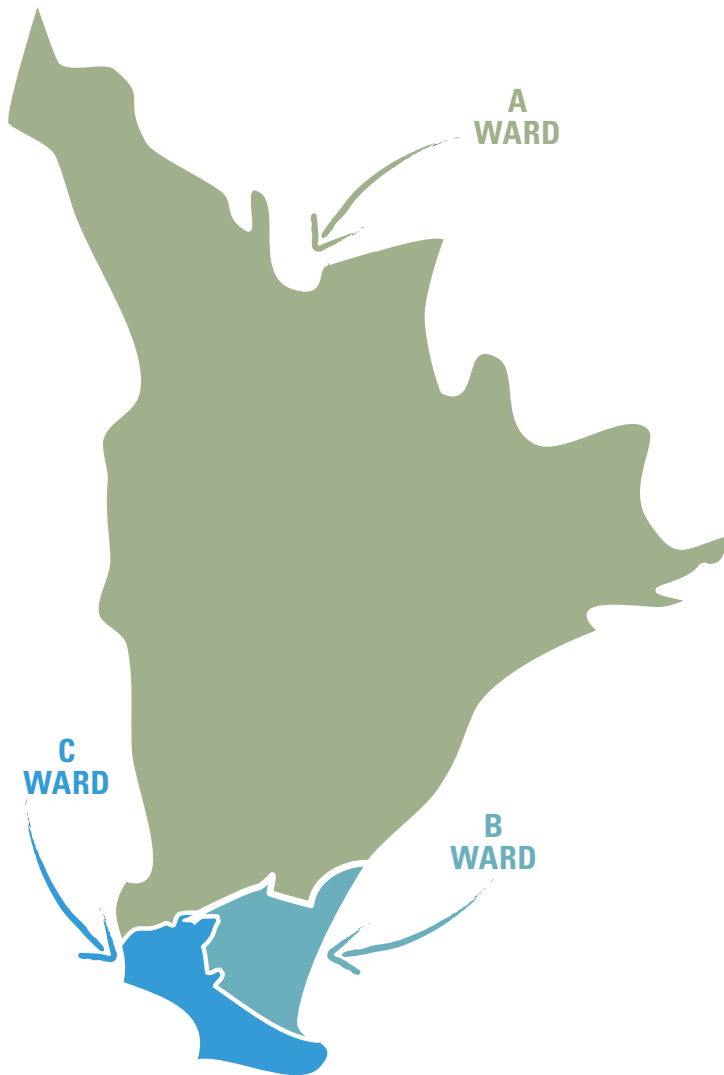


Source: Australian Bureau of Statistics,  
Census of Population and Housing 2016





# Elected Council



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

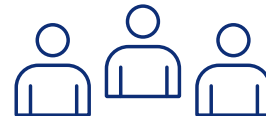


A popularly elected mayor and nine elected councillors

Hornsby Shire Council has three wards that divide the geographic area

## ABC

Three councillors represent each ward



Four-year elected council terms

## 1234

Elections were last held in December 2021



Elections are next scheduled to be held September 2024







# Councillors



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

## A Ward Councillors



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



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



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

## B Ward Councillors



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



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



Cr Janelle McIntosh  
Mobile: 0413 251 055  
jmcintosh@hornsby.nsw.gov.au

## C Ward Councillors



Cr Verity Greenwood  
Mobile: 0420 960 250  
vgreenwood@hornsby.nsw.gov.au



Cr Emma Heyde  
Mobile: 0403 589 722  
eheyde@hornsby.nsw.gov.au



Cr Sreeni Pillamarri  
Mobile: 0499 116 664  
spillamarri@hornsby.nsw.gov.au





# Join the conversation

## Community consultation

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

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

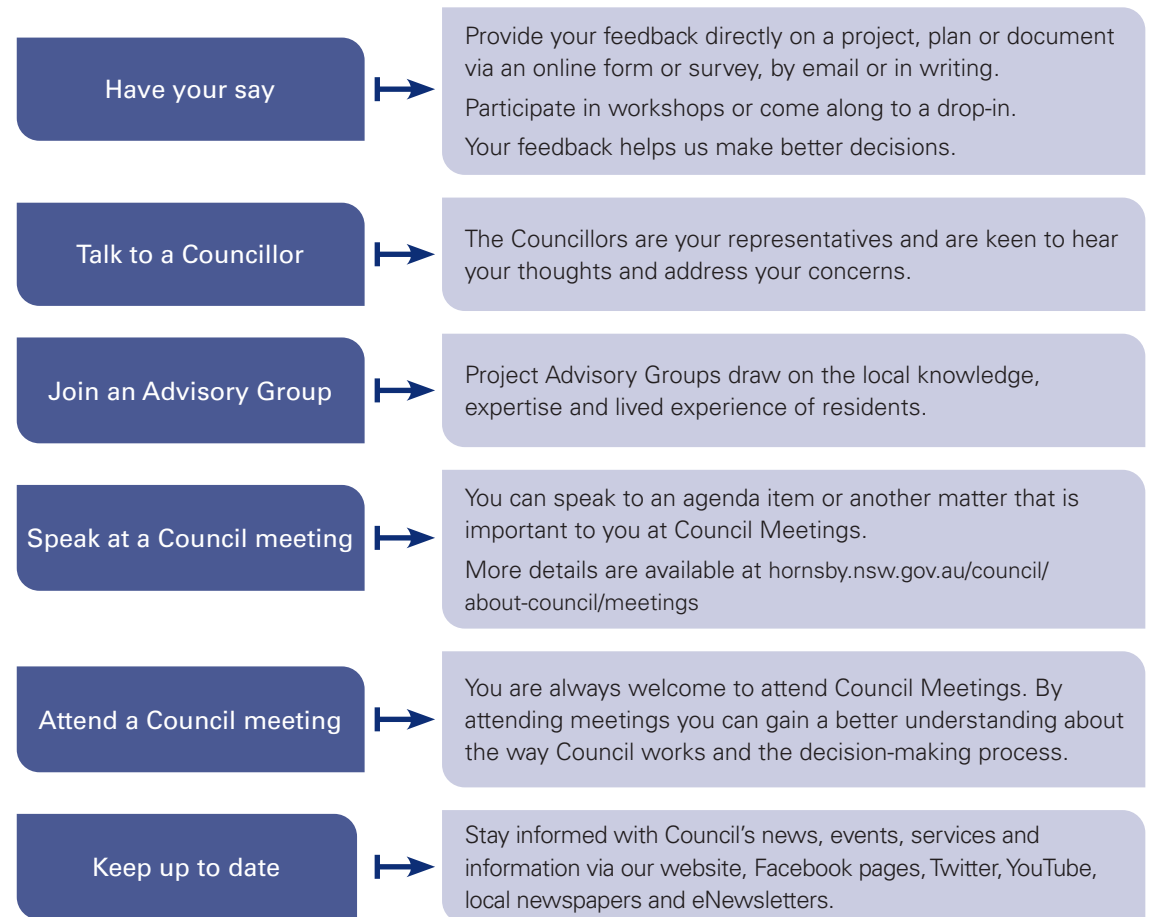
The draft 2022-2026 Delivery Program including the Operational Plan 2022/23 was placed on public exhibition between 14 April and 16 May 2022.

## Ways you can contribute to our decisions

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

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

There are a number of ways to get involved:







# How we deliver services

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

Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers. Overall, Council employs 468 employees (permanent/temporary/full time and part time) – including casual roles this is increased to 681. Forty-four per cent of staff live in the Hornsby Shire. (As at 4 March 2022)

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

<b>Steven Head</b> 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.
<b>Glen Magus</b> CORPORATE SUPPORT	Financial Services Governance and Customer Service Technology and Transformation Land and Property Service People and Culture	Provides management support to Councillors and Council staff, including customer service, technology and transformation and property management.
<b>Steve Fedorow</b> 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.
<b>James Farrington</b> PLANNING AND COMPLIANCE	Strategic Land Use Planning 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.
<b>Bob Stephens</b> INFRASTRUCTURE AND MAJOR PROJECTS	Asset Operations and Maintenance Design and Construction Major Projects Traffic Engineering and Road Safety Aquatic 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.



# Values

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

## service.

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



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

- STRIVE Award Winner

## trust.

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



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

- STRIVE Award Winner

## respect.

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



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

- STRIVE Award Winner

## innovation.

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



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

- STRIVE Award Winner





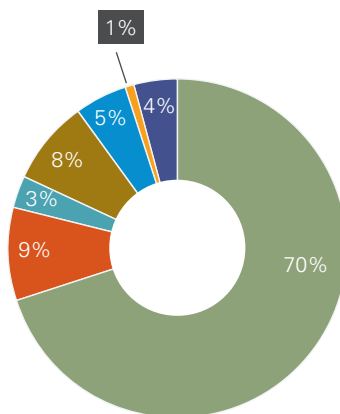
# Budget overview

Council's budget for 2022/23 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.

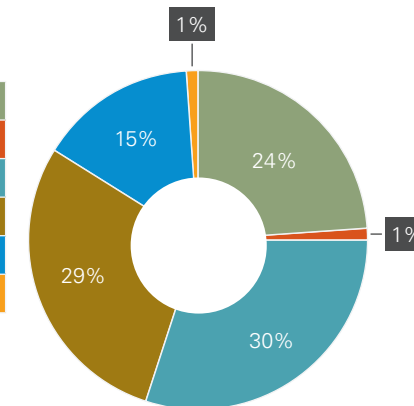
## 2022/23 Budget Summary

Source of funds	%	2022/23 \$
Rates and charges <sup>1</sup>	70	109,401,105
Fees and charges <sup>2</sup>	9	14,231,474
Interest <sup>3</sup>	3	4,941,246
Grants and Contributions – operating purposes <sup>4</sup>	8	12,770,694
Grants and Contributions – capital purposes <sup>5</sup>	5	8,350,000
Asset sales <sup>6</sup>	1	1,000,000
Other <sup>7</sup>	4	6,884,074
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>157,578,594</b>



- Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- Interest** – Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- Asset Sales** – proceeds from the sale of property, plant or equipment
- Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- Based on Council's final budget for 2022/23 as at June 2022

Use of funds	%	2022/23 \$
Employee costs <sup>1</sup>	24	54,972,788
Borrowing repayments <sup>2</sup>	1	281,920
Materials and contracts <sup>3</sup>	30	66,681,605
Capital expenditure <sup>4</sup>	29	65,965,434
Restricted assets <sup>5</sup>	15	(34,764,977)
Other <sup>6</sup>	1	1,533,823
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>154,670,593</b>



**Net Budget Surplus <sup>7</sup> 2,908,000**

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's final budget for 2022/23 as at June 2022



# Transforming our Shire

## Hornsby Park

A new major parkland close to Hornsby Town Centre is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019.

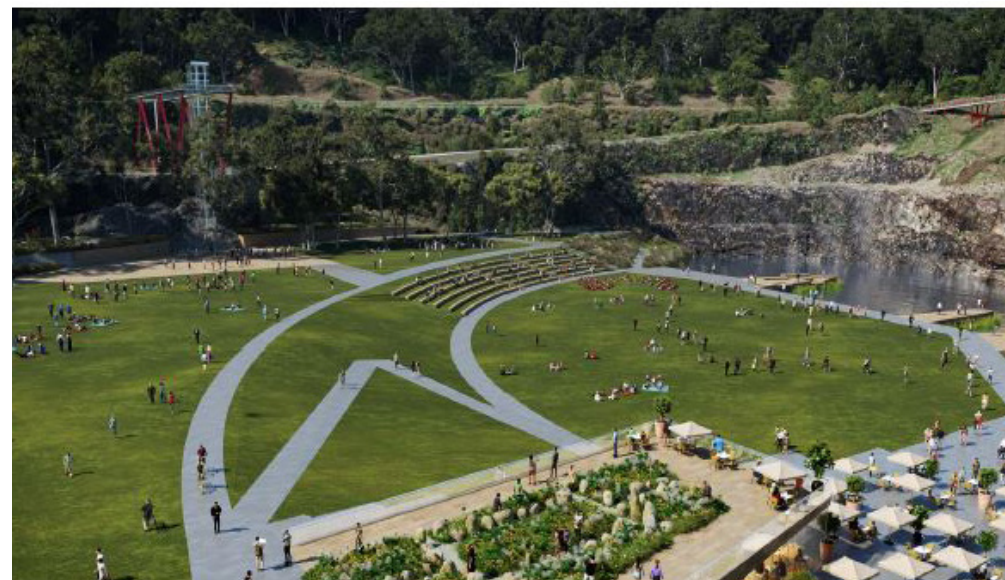
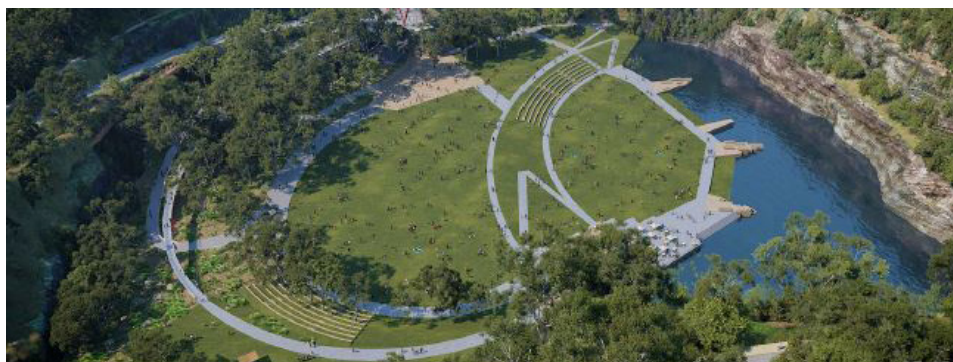
The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council.

The Hornsby Park project is a true multi-agency collaboration that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage.

The NorthConnex tunnel fill is being used to transform the old quarry site into a major recreation asset for Hornsby Shire.

With its first stage due to open in 2024, this large-scale project benefits from the support of many partner organisations and is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

It is, of course, good planning and consultation with the community and government that created such an exceptional opportunity, one which was pursued by Hornsby Shire Council over many years.







# Transforming our Shire

## Westleigh Park

The development of Westleigh Park for a range of sporting and other recreation uses will address predicted sportsground shortfalls in the Shire.

Westleigh Park will be a multi-purpose facility with three sports platforms designed to work within the constraints of the existing bushland vegetation and the future provision of improved road access.

The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails.

Negotiation with Sydney Water has secured their 'in principle' support for an extension of Sefton Road through the Thornleigh Reservoir site.

Council undertook community engagement on the conceptual master plan for Westleigh Park in April 2021. Engagement with key stakeholders continues as Council works to finalise this plan.

The expectation is that stage one of the Westleigh Park project will be completed and available to the public in 2026.







# Transforming our Shire

## Public Domain

Council has identified priority areas to improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. These areas are: the Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.

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

The cost estimate for the Peats Ferry Road project from Hookhams Corner to Wattle Street, Asquith is approximately \$9.3 million with funding being sourced from development contributions.

Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five Housing Strategy areas where major development is expected to occur: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted by Council in July 2021.

Installation of the first stage of new gateway and suburb signs is well advanced.







# Transforming our Shire

## Hornsby Town Centre Review

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

The changes envisioned for the Hornsby Town Centre are ambitious. Different apartment building heights and densities and various workplace floorspace sizes are being evaluated to help meet the future housing and employment needs of Hornsby Town Centre. This reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods.

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

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

### Where are we up to?

Council is carefully working through our draft master planning process and traffic and transport analysis so that the revitalisation can be successfully achieved and meets the vision and principles outlined in Council's Local Strategic Planning Statement.

Further consultation is being undertaken with NSW Government agencies, including the Department of Planning, Industry and Environment and Transport for NSW. Draft concepts can then go on public exhibition to seek community and stakeholder feedback.





# Strategic Documents

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

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

## Our supporting strategic documents by Theme

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

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

Our overarching strategy document is the Community Strategic Plan.

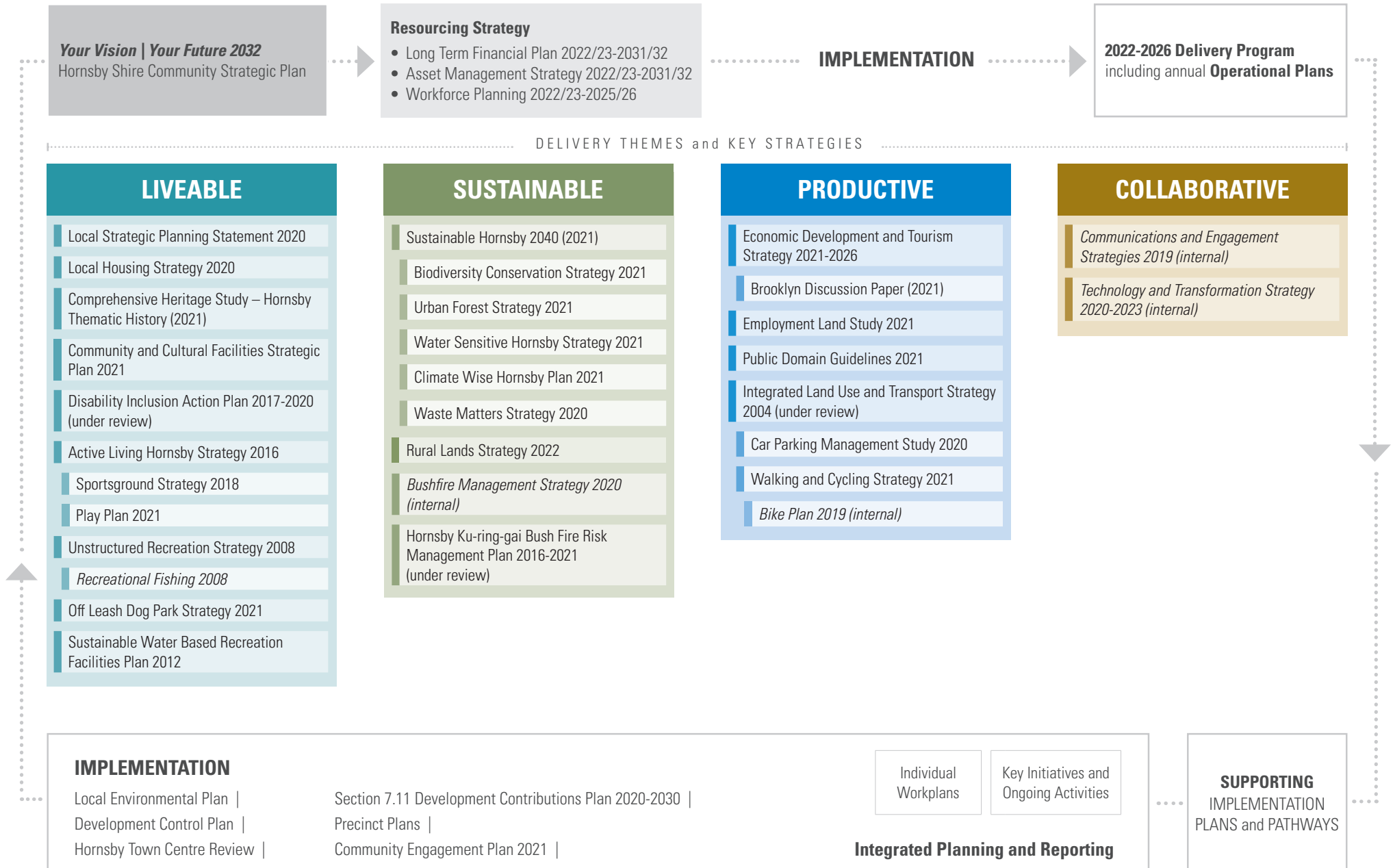
The strategic documents are our lead strategies which identify key challenges and set out high level action plans to address them and help guide decision-making. They contain recommended actions which are then prioritised and implemented as funding becomes available.

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

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



# STRATEGIC DOCUMENT MAP





# Audit, Risk and Improvement Committee

It is a requirement of the Local Government Act 1993 for Council to appoint an Audit, Risk and Improvement Committee (ARIC).

ARIC provides independent assurance and assistance on risk management, internal control, governance and external accountability responsibilities, and any matters it considers relevant to ensure effective service delivery.

ARIC is responsible for the internal audit work program and to review audits completed under the work program, and is also responsible for reviewing the work program of the external auditor, the NSW Audit Office.

ARIC comprises an independent chairperson and three independent members. The minutes of each meeting are distributed to the elected body and the chairperson reports annually to the Council.

The inaugural meeting of Hornsby Council's ARIC was held on 9 May 2022. The Committee will continue to meet quarterly.





# How to read this document

In the Community Strategic Plan, *Your vision | Your future 2032*, the four main Themes of **Liveable, Sustainable, Productive** and **Collaborative** are broken up into eight **Strategic Directions**, and then into 25 **Goals** (*Where do we want to be?*)

The Delivery Program has 16 **FOCUS AREAS** which map to the 25 **Goals** from the Community Strategic Plan. (See table next page)

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

**KEY INITIATIVES** = Key projects identified and funded which may occur over any of the four years 2022/23 to 2025/26. Clear timeframes have been included for achievement of each Key Initiative

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

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

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

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

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

**CAPITAL PROJECTS** for 2022/23 and forward three years (2023/24 to 2025/26) are shown at the back of the document after the financial information (commencing page 96).



The coding system explained:

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

## Integration with the Community Strategic Plan (CSP)

Themes	CSP Strategic Directions	CSP Long-Term Goals <i>(Where do we want to be?)</i>	Delivery Program Focus Areas <i>(Council's Delivery Pathways)</i>
Liveable	1. Connected and cohesive community	G1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life	1A. Community and creativity
		G1.2 A built environment that is sustainable, accessible and responsive to the community	1B. Community spaces
		G1.3 Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night	2A. Leisure, sport, open space and recreation
	2. Inclusive and healthy living	G2.1 Quality, liveable and sustainable urban design and development	2B. Urban design and heritage
		G2.2 A greater diversity of housing for current and future community needs	3A. Sustainability
		G2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages	3B. Resilience
Sustainable	3. Resilient and sustainable	G3.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)	3C. Waste, recycling and street cleaning
		G3.2 A net zero community	4A. Environment
		G3.3 Using resources wisely and supporting the circular economy	5A. Roads, footpaths and moving around
		G3.4 A sustainable community that ensures the needs of future generations are met	6A. Inviting centres and business
	4. Natural environment	G4.1 A natural environment that is healthy, diverse, connected and valued	7A. Leadership and governance
		G4.2 Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive	7B. Customer experience
Productive	5. Integrated and accessible transport	G4.3 The environmental value of rural lands is protected and enhanced	7C. Communication, education and engagement
		G5.1 Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire	8A. Planning for the future
	6. Vibrant and viable places	G5.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars	8B. Organisational support
		G6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable	8C. Smart cities
		G6.2 A '30-minute City' with supporting infrastructure	
		G6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce	
Collaborative	7. Open and engaged	G7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision	
		G7.2 An organisation that the community can easily connect and communicate with	
		G7.3 A community that actively participates in decision making	
	8. Smart and innovative	G8.1 Integrated and sustainable long term planning for the community's future	
		G8.2 An organisation of excellence	
		G8.3 A Shire that fosters creativity and innovation	
		G8.4 Smart Cities approaches improve our day to day living	



## Council Services that deliver on the Focus Areas

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

# Liveable

## STRATEGIC DIRECTION 1.

### Connected and cohesive community

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute  
Shocks and Chronic Stresses



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

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

#### FOCUS AREAS

(Council's delivery pathways)

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

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Community and Cultural Facilities Strategic Plan 2021
- Disability Inclusion Action Plan 2017-2020 (under review)
- Hornsby Thematic History 2021





# 1A. Community and creativity

## Liveable



1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1

G1.2

G1.3

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
1A.K01	Implement the Disability Inclusion Action Plan	√	√	√	√	Lib and Comm Services	Disability Inclusion Action Plan
1A.K02	Implement the Healthy Ageing Hornsby Strategy	√	√	√	√	Lib and Comm Services	Healthy Ageing Hornsby Strategy
1A.K03	Develop an Arts and Cultural Plan	√	√			Lib and Comm Services	
1A.K04	Develop a Social Plan for the Shire	√	√			Lib and Comm Services	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A01	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	Lib and Comm Services	1A.A06	Support social equity and inclusion, including disability and diversity access and inclusion	Lib and Comm Services
1A.A02	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy	Lib and Comm Services	1A.A07	Support arts and cultural development	Lib and Comm Services
1A.A03	Operate a referral service to local support organisations	Lib and Comm Services	1A.A08	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	Lib and Comm Services
1A.A04	Assist people to get support through the Home Modification Service	Lib and Comm Services	1A.A09	Present the Hornsby Art Prize	Lib and Comm Services
1A.A05	Support community sector capacity building	Lib and Comm Services	1A.A10	Deliver community events according to events calendar	Lib and Comm Services
			1A.A11	Present Australia Day	Lib and Comm Services

# 1A. Community and creativity

ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A12	Present Food Truck Fridays	Lib and Comm Services
1A.A13	Present Westside Vibe	Lib and Comm Services
1A.A14	Present Children's Voices for Reconciliation	Lib and Comm Services
1A.A15	Enhance and develop community partnerships across the sector	Lib and Comm Services

ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A16	Partner with Hornsby Art Society to deliver the annual Remagine Art show	Waste Management
1A.A17	Investigate further opportunities for waste themed art mural(s) at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management

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

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

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(942,742)			
	Controllable expenses	2,370,287			
	Internal transfers and depreciation	427,766	Operating Result		1,855,311



# 1B. Community spaces

Liveable



1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1

G1.2

G1.3

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Libraries
- Public Health and Safety

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

# 1B. Community spaces

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

ONGOING ACTIVITIES		Responsibility Manager   Director
1B.A03	Manage bookings of community and cultural facilities	Lib and Comm Services
1B.A04	Develop and maintain balanced collections across the library network	Lib and Comm Services

Community spaces			
ANNUAL MEASURES		Result 2020/21	Target
1B.M01	Total public attendance at community and cultural facilities	275,002	300,000
1B.M02	% residents who are library members	36%	Increase / Maintain
1B.M03	Average number of items loaned per library member per year	14.7	Increase / Maintain
1B.M04	% cooling tower risk management plans and audits reviewed	98%	98%

Community spaces			
QUARTERLY MEASURES		Result 2020/21	Target
1B.M05	Community centre usage		
	– Regular hires	9,328	15,266
	– Casual hires	2,375	2,175
1B.M06	Number of visits to libraries	260,212	670,000
1B.M07	Number of items loaned		
	– Physical	522,884	700,000
	– Electronic	378,717	400,000

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(1,350,403)			
	Controllable expenses	9,279,669			
	Internal transfers and depreciation	1,668,810	Operating Result		9,596,076



# Liveable

## STRATEGIC DIRECTION 2.

### Inclusive and healthy living

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

#### FOCUS AREAS

(Council's delivery pathways)

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

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Local Strategic Planning Statement 2020
- Local Housing Strategy 2020
- Hornsby Thematic History 2021
- Disability Inclusion Action Plan 2017-2020 (under review)
- Active Living Strategy 2016
- Play Plan 2021
- Sportsground Plan 2018
- Sustainable Water Based Recreation Facilities Plan 2019
- Off Leash Dog Park Strategy 2021
- Unstructured Recreation Strategy 2008
- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021



# 2A.

# Leisure, sport, open space and recreation

## Liveable

2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1

G2.2

G2.3



### Services contributing to this Focus Area:

- Aquatic and Brickpit
- Asset Operations and Maintenance
- Major Projects
- Natural Resources
- Parks and Recreation
- Public Health and Safety
- Transport Planning

### Focus Area descriptive statement

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

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



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

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2A.K08	Westleigh Park – adopt the project master plan	√				Major Projects	
2A.K09	Westleigh Park – seek project approvals for embellishment design in accordance with the adopted master plan	√	√			Major Projects	
2A.K10	Westleigh Park – undertake detail design of park embellishments in accordance with the adopted master plan	√	√			Major Projects	
2A.K11	Westleigh Park – undertake construction of a first package of project works		√	√		Major Projects	
2A.K12	Implement paid parking at Wisemans Ferry Boat Ramp	√				Strategy and Place	Car Parking Management Study 2020
2A.K13	Develop master plan for Beecroft Village Green	√	√			Parks, Trees and Rec	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A01	Maximise value in aquatic centre management	Aquatic and Brickpit	2A.A08	Formulate and complete foreshore improvement programs	Asset Ops and Maint
2A.A02	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres	Aquatic and Brickpit	2A.A09	Manage companion animals	Regulatory Services
2A.A03	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups	Aquatic and Brickpit	2A.A10	Implement the actions contained within the cat desexing and microchip program	Regulatory Services
2A.A04	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	Aquatic and Brickpit	2A.A11	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centre	Parks, Trees and Rec
2A.A05	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service	Aquatic and Brickpit	2A.A12	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	Parks, Trees and Rec
2A.A06	Maintain services and activities for seniors through aqua and group fitness classes	Aquatic and Brickpit	2A.A13	Undertake tree planting around playgrounds to enhance shade cover	Parks, Trees and Rec
2A.A07	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	Asset Ops and Maint	2A.A14	Update and maintain parks and playgrounds Asset Database annually	Parks, Trees and Rec

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

ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A15	Construct bushland walking tracks, boardwalks and bridges	Natural Resources
2A.A16	Implement a guided bushwalks program	Natural Resources
2A.A17	Implement bushland walking track, boardwalk and bridge maintenance	Natural Resources

ONGOING ACTIVITIES		Responsibility Manager   Director
2A.A18	Maintain mountain bike trails	Natural Resources
2A.A19	Monitor usage of bush walking tracks within bushland areas	Natural Resources
2A.A20	Monitor usage of Hornsby Mountain Bike Trail	Natural Resources

Leisure, sport, open space and recreation			
ANNUAL MEASURES		Result 2020/21	Target
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	Maintain
2A.M02	% of companion animal service requests investigated within seven days	93%	98%
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	300,000
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre	52,206	70,000
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	>65%

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

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(10,415,428)			
	Controllable expenses	14,787,241			
	Internal transfers and depreciation	1,109,000	Operating Result		5,480,813

## 2B. Urban design and heritage

### Liveable

#### 2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1

G2.2

G2.3



#### Services contributing to this Focus Area:

- Development Assessments
- Natural Resources
- Public Health and Safety
- Strategic Land Use Planning

#### Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

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



## 2B. Urban design and heritage

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
2B.K10	Review Local Environmental Plan Heritage Conservation Areas	√				Strategic Land Use Pln	Comprehensive Heritage Study
2B.K11	Pursue Local Environmental Plan Amendment in relation to Comprehensive Heritage Study	√				Strategic Land Use Pln	Comprehensive Heritage Study
2B.K12	Review Development Control Plan Heritage Chapter		√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K13	Prepare new Hornsby Development Control Plan 2022	√	√			Strategic Land Use Pln	Council resolution
2B.K14	Assess strategic routes for green and blue corridors and ensure integration with other Council place-based strategies (e.g. Walking and Cycling Strategy, Public Domain Strategies)			√		Natural Resources	Water Sensitive Hornsby Strategy 2021

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A01	Promote heritage conservation and prepare advice on the heritage impacts of development applications	Strategic Land Use Pln	2B.A08	Provide formal and informal pre-lodgement advice on owner initiated proposals to amend planning controls	Strategic Land Use Pln
2B.A02	Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments	Strategic Land Use Pln	2B.A09	Provide a building certification and swimming pool compliance certificate service	Regulatory Services
2B.A03	Provide Section 10.7 Planning Certificate to assist property transactions	Strategic Land Use Pln	2B.A10	Undertake environmental protection, health and building assessments of development applications	Regulatory Services
2B.A04	Assess planning proposals lodged by external parties	Strategic Land Use Pln	2B.A11	Enforce fire safety regulatory responsibilities	Regulatory Services
2B.A05	Assess proposals for exempt works on heritage items and provide advice in accordance with Clause 5.10(3) of the HLEP 2013	Strategic Land Use Pln	2B.A12	Implement the actions contained within the Hornsby Shire Swimming Pool Barrier Inspection Program	Regulatory Services
2B.A06	Maintain planning GIS layers and data to meet end user needs	Strategic Land Use Pln	2B.A13	Undertake engineering assessments of development applications	Development Assess
2B.A07	Investigate unlawful building works, land uses, breaches of consent and environmental pollution	Regulatory Services	2B.A14	Assess applications and monitor value of development application income received	Development Assess

## 2B. Urban design and heritage

ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A15	Assess Council projects and external proposals for compliance with water sensitive urban design requirements	Natural Resources
2B.A16	Issue subdivision certificates in accordance with statutory requirements	Development Assess

ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A17	Identify and implement opportunities for water sensitive solutions through Council works projects at the street, park and sub-catchment scale	Natural Resources
2B.A18	Review conditions of consent applicable to WSUD compliance that address environmental impacts of development	Natural Resources

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

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

Many 2020/21 results were COVID affected

## 2B. Urban design and heritage

		Original Budget		Original Budget
		\$		\$
BUDGET 2022/23	Operating income	(2,837,996)		
	Controllable expenses	7,832,038		
	Internal transfers and depreciation	1,034,348	Operating Result	6,028,390



# Sustainable

## STRATEGIC DIRECTION 3.

### Resilient and sustainable

We will survive, adapt and thrive in the face of shocks and stresses.  
We will minimise our footprint and transition to net zero.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute  
Shocks and Chronic Stresses



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

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

#### FOCUS AREAS

(Council's delivery pathways)

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

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



# 3A. Sustainability

## Sustainable



3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Design and Construction
- Governance
- Procurement
- Sustainability
- Transport Planning

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

# 3A. Sustainability

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

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

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

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

		Original Budget		Original Budget
		\$		\$
BUDGET 2022/23	Operating income	0		
	Controllable expenses	522,555		
	Internal transfers and depreciation	(58,216)	Operating Result	464,339



# 3B. Resilience

## Sustainable



### 3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

#### Focus Area descriptive statement

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

#### Services contributing to this Focus Area:

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

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
3B.K01	New RFS training facility Mount Colah – site selection, preparation of approval package and detailed design for construction	√				Inf and Major Projects	
3B.K02	New RFS training facility Mount Colah – construction	√	√			Inf and Major Projects	
3B.K03	Advocate for aerial cable bundling or undergrounding of powerlines	√				Parks, Trees and Rec	Urban Forest Strategy 2021
3B.K04	Undertake a review of the Emergency Dashboard Trial	√				Strategy and Place	
3B.K05	Prepare a vulnerability assessment to determine future impact of climate change on biodiversity values				√	Natural Resources	Biodiversity Conservation Strategy 2021

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
3B.A01	Maintain RFS brigade stations	Inf and Major Projects	3B.A04	Review and track all actions associated with extreme and high risk categories in the Climate Wise Hornsby Plan	Strategy and Place
3B.A02	Coordinate the provision of new fire control assets	Inf and Major Projects			
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint	3B.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Strategy and Place

## 3B. Resilience

ONGOING ACTIVITIES		Responsibility Manager   Director
3B.A06	Embed resilience across the organisation	Strategy and Place
3B.A07	Assess and maintain Approval To Burn applications and process for private lands	Natural Resources
3B.A08	Assess and maintain asset protection zones	Natural Resources
3B.A09	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land	Natural Resources
3B.A10	Assess fire trails on Council managed land	Natural Resources
3B.A11	Assess illegal burning reports on private properties as required	Natural Resources
3B.A12	Assess, prioritise and implement ecological restoration associated with bushfire mitigation activities	Natural Resources
3B.A13	Identify and prioritise Council's bushfire mitigation requirements	Natural Resources
3B.A14	Implement site preparation for the implementation of hazard reduction burning on Council land	Natural Resources

ONGOING ACTIVITIES		Responsibility Manager   Director
3B.A15	Implement works resulting from bushfire hazard complaints on Council managed land	Natural Resources
3B.A16	Maintain collaboration with partner land managers and fire agencies to facilitate best practice bushfire management on a landscape scale	Natural Resources
3B.A17	Maintain fire trails to classification as required	Natural Resources
3B.A18	Prepare annual works plan, in collaboration with partner agencies for hazard reduction burning, manual hazard reduction and community education events	Natural Resources
3B.A19	Process public bushfire hazard complaints	Natural Resources
3B.A20	Provide assistance to implement bushfire hazard reduction burning	Natural Resources
3B.A21	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail	Natural Resources

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

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

## 3B. Resilience

		Original Budget		Original Budget
		\$		\$
BUDGET 2022/23	Operating income	(472,196)		
	Controllable expenses	1,691,583		
	Internal transfers and depreciation	35,272	Operating Result	1,254,659



# 3C.

## Waste, recycling and street cleaning

### Sustainable



3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

#### Focus Area descriptive statement

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

#### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Commercial Waste
- Domestic Waste Management
- Public Cleansing

#### KEY INITIATIVES

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

#### ONGOING ACTIVITIES

		Responsibility Manager   Director
3C.A01	Continue illegal dumping patrols, cleanups and pursue regulatory actions against dumping offenders	Waste Management
3C.A02	Continue to operate Community Recycling Centre for problem waste and recyclable materials	Waste Management
3C.A03	Investigate and apply for relevant grants under NSW EPA Waste and Sustainable Materials Strategy (WaSM) and Environmental Trust Programs	Waste Management
3C.A04	Provide community repair café sessions to the community	Waste Management

#### ONGOING ACTIVITIES

		Responsibility Manager   Director
3C.A05	Maintain a worm breeding farm for the sale of worms to local residents to support organics recovery	Waste Management
3C.A06	Continue to deliver and expand the Apartment Living Program (Multi-unit dwellings)	Waste Management
3C.A07	Support the development and maintenance of demonstration sites and facilities for community composting and worm farming	Waste Management
3C.A08	Promote local waste champions and help give them a voice to encourage others	Waste Management

## 3C. Waste, recycling and street cleaning

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

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

Waste, recycling and street cleaning			
ANNUAL MEASURES		Result 2020/21	Target
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	30,000
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	720
3C.M03	Tonnes collected by residential street sweepers	525	1,100
3C.M04	Tonnes litter collected from public litter bins	605	520

Waste, recycling and street cleaning			
QUARTERLY MEASURES		Result 2020/21	Target
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	17,500
3C.M08	Number of reported illegal dumping incidents	407	500

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(35,965,126)			
	Controllable expenses	36,198,246			
	Internal transfers and depreciation	626,246	Operating Result		859,366

# Sustainable

## STRATEGIC DIRECTION 4.

# Natural environment

Our unique environment is celebrated, protected and enhanced.



Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute  
Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

4A. Environment

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2020)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021





# 4A. Environment

## Sustainable



### 4. Natural environment

ADDRESSING CSP LONG-TERM GOALS

G4.1

G4.2

G4.3

#### Focus Area descriptive statement

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

#### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Natural Resources
- Public Health and Safety
- Trees

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

## 4A. Environment

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
4A.K07	Prepare/review guidelines for vegetation management and compliance		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K08	Assess core, transition and key corridor areas to target management actions that reduce edge effects, and support biodiversity enhancement		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K09	Prepare biodiversity monitoring program for council managed lands (as part of a wider Natural Resources Monitoring Program)		√			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K10	Identify, promote and implement conservation incentive schemes offered through governments, research institutions and private sector			√		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K11	Prepare interactive mapping/citizen science interface			√		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K12	Investigate incentive programs for enhancing ecological value of waterways			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
4A.K13	Develop a supporting business case to articulate the economic benefit of water sensitive outcomes (e.g. urban cooling and amenity)			√		Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K14	Develop green roof and wall guidelines				√	Natural Resources	Urban Forest Strategy 20221
4A.K15	Develop visualisations from catchment models to assist communications and decision-making				√	Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K16	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	√	√	√	√	Natural Resources	

# 4A. Environment

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

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



# 4A. Environment

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

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

# 4A. Environment

## Environment

ANNUAL MEASURES		Result 2020/21	Target
4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	500	1,194
4A.M02	Number of trees planted (street trees, parks)	12,000	Maintain
4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	45,091	45,000
4A.M04	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	500

## Environment

QUARTERLY MEASURES		Result 2020/21	Target
4A.M05	kL of stormwater harvested	not previously reported	2,200-2,500
4A.M06	Number of tree applications determined	412	800
4A.M07	Number of Bushcare volunteer hours	7,979	5,500
4A.M08	% swimmable days at:		
	■ Crosslands	19%	100%
	■ Brooklyn, Dangar Island	92%	100%

Many 2020/21 results were COVID affected

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(3,828,917)			
	Controllable expenses	4,477,411			
	Internal transfers and depreciation	706,200	Operating Result		1,354,695

# Productive

## STRATEGIC DIRECTION 5.

# Integrated and accessible transport

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney’s Major Acute  
Shocks and Chronic Stresses



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

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

### FOCUS AREA (Council’s delivery pathway)

- 5A. Roads, footpaths and moving around

### COUNCIL’S SUPPORTING STRATEGIES / PLANS

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



# 5A.

## Roads, footpaths and moving around

### Productive



5. Integrated and accessible transport

ADDRESSING CSP LONG-TERM GOALS

G5.1

G5.2

#### Focus Area descriptive statement

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

#### Services contributing to this Focus Area:

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

ONGOING ACTIVITIES		Responsibility Manager   Director
5A.A01	Undertake audit of street signage	Asset Ops and Maint
5A.A02	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	Traffic Eng and Road Safety
5A.A03	Complete annual review of traffic, parking and road safety data	Traffic Eng and Road Safety
5A.A04	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	Traffic Eng and Road Safety
5A.A05	Management and administration – processing of traffic related applications (e.g. skip bin, temporary road closure, crane permit, work zone)	Traffic Eng and Road Safety

ONGOING ACTIVITIES		Responsibility Manager   Director
5A.A06	Traffic management – operation of the Local Traffic Committee, review and monitoring of crash and traffic data	Traffic Eng and Road Safety
5A.A07	Car parking management – on road, off street carparks and contract management of private carparks	Traffic Eng and Road Safety
5A.A08	Traffic and road safety education – Road Safety Officer program in partnership with TfNSW	Traffic Eng and Road Safety
5A.A09	Traffic and transport planning – development of new traffic proposals, seek State and Federal funding opportunities	Traffic Eng and Road Safety
5A.A10	Bicycle and pedestrian facilities planning – (identify funding opportunities, influence good design practice, liaise with bicycle user groups)	Design and Construction



# 5A. Roads, footpaths and moving around

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

Roads, footpaths and moving around				Roads, footpaths and moving around			
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES		Result 2020/21	Target
5A.M01	km of new paved footpaths constructed	5.46	>2km in 2022/23	5A.M06	Number of road safety programs run	6	Maintain
5A.M02	km of new paved shared paths constructed	1	Increase	5A.M07	Number of schools participating in School Zone Road Safety programs	10	Maintain
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	Maintain	Many 2020/21 results were COVID affected			
5A.M04	Number of participants in road safety education programs	740	>700				
5A.M05	Number of new dedicated car share spaces on public roads and in car parks	11	Increase				

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(5,401,476)			
	Controllable expenses	10,391,941			
	Internal transfers and depreciation	1,093,828	Operating Result	6,084,293	

# Productive

## STRATEGIC DIRECTION 6.

### Vibrant and viable centres

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

#### FOCUS AREA

(Council's delivery pathway)

- 6A. Inviting centres and business

#### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



# 6A. Inviting centres and business

## Productive



6. Vibrant and viable centres

ADDRESSING CSP LONG-TERM GOALS

G6.1

G6.2

G6.3

### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Major Projects
- Place
- Public Health and Safety
- Transport Planning
- Trees

### Focus Area descriptive statement

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

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
6A.K01	Public Domain – Undertake construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	√	√			Major Projects	Local Strategic Planning Statement 2020
6A.K02	Public Domain – Review and adopt Galston Village concept design following community engagement	√				Major Projects	Local Strategic Planning Statement 2020
6A.K03	Public Domain – Undertake detail design of the Galston Village public domain in accordance with the adopted concept plan		√			Major Projects	Local Strategic Planning Statement 2020
6A.K04	Public Domain – Undertake construction of the Galston Village public domain project		√	√		Major Projects	Local Strategic Planning Statement 2020
6A.K05	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	√	√			Parks, Trees and Rec	

## 6A. Inviting centres and business

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
6A.K06	Develop a schedule of tree maintenance works – Prepare an annual schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
6A.K07	Complete the Coronation StrEat! Project delivery	√				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K08	Branding, marketing and activation of Coronation StrEat! Precinct	√	√	√	√	Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K09	Develop a Destination Management Plan for rural and river communities with industry partners	√				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K10	Finalise urban design footprint for Brooklyn	√				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K11	Activate Council's property holdings in Dangar Road Brooklyn	√				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12	Establish night time economy marketing strategy in Hornsby		√	√		Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K13	Develop draft Pennant Hills Place Plan		√			Strategy and Place	Local Strategic Planning Statement 2020
6A.K14	Review and implement a communications and engagement strategy with local businesses that focuses on supporting a Community Wealth Building Model	√	√	√	√	Strategy and Place	
6A.K15	Develop Precinct Plan for car parking in Brooklyn and undertake community consultation	√				Strategy and Place	Car Parking Management Study 2020



# 6A. Inviting centres and business

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
6A.A01	Manage vandalism and graffiti on Council's public property	Asset Ops and Maint	6A.A04	Undertake tasks listed in the Economic Development and Tourism Strategy to improve visitation to the Shire	Strategy and Place
6A.A02	Undertake tasks to improve the management and functioning of town centres – including grant seeking	Strategy and Place	6A.A05	Participate in the NSW Food Authority Scores on Doors – Food Safety Certificate Program	Regulatory Services
6A.A03	Undertake funded tasks listed in the Economic Development and Tourism Strategy to enhance local economic development outcomes	Strategy and Place	6A.A06	Implement actions contained within the Smoke Free Environment Policy for Hornsby Mall	Regulatory Services
			6A.A07	Regulate public health responsibilities for food and skin penetration, public swimming pools and cooling towers	Regulatory Services

Inviting centres and business				Inviting centres and business			
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES		Result 2020/21	Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	57,000	6A.M05	Number of primary food premises and public health inspections	not previously reported	800
6A.M02	% medium and high risk food premises inspected	63%	98%	6A.M06	Number of meetings with Chambers of Commerce / businesses	4	6
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	Maintain	Many 2020/21 results were COVID affected			
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	Maintain				

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(317,000)			
	Controllable expenses	947,084			
	Internal transfers and depreciation	67,061	Operating Result		697,145

# Collaborative

## STRATEGIC DIRECTION 7.

### Open and engaged

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

Working towards the United Nations Sustainable Development Goals:



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

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

COUNCIL'S SUPPORTING STRATEGIES / PLANS	
■	Technology and Transformation Strategy 2020-2023
■	Community Engagement Policy and Plan 2021
■	Communications and Engagement Strategies 2019
■	Economic Development and Tourism Strategy 2021



# 7A. Leadership and governance

## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

### Services contributing to this Focus Area:

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

### Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7A.K01	Review organisational structure	√				General Manager	Local Government Act 1993
7A.K02	Lead the integrated planning and reporting process for Council including promotion and education regarding the CSP	√	√	√	√	General Manager	Local Government Act 1993
7A.K03	Identify assets and areas of service to be reviewed and determine community service level expectations	√				General Manager	Local Government Act 1993
7A.K04	Implement a program of service reviews		√	√	√	General Manager	Local Government Act 1993
7A.K05	Digitise Councils valuable hard copy legacy records to improve accessibility to staff and the public	√	√			Gov and Cust Services	Technology and Transformation Strategy 2020-2023

# 7A. Leadership and governance

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7A.K06	Develop Councillor Induction Training and ongoing Professional Development Plans	√		√		Gov and Cust Services	Councillors Expenses and Facilities Policy
7A.K07	Review and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy				√	Gov and Cust Services	Communications and Engagement Strategies 2019
7A.K08	Assist in conduct of the Local Government elections in September 2024 (and ensure accessibility requirements are met)			√		Gov and Cust Services	Local Government Act 1993 Disability Inclusion Action Plan 2017-2020 (under review)
7A.K09	Develop a policy that ensures positive impacts to business of Council investment in local infrastructure		√			Strategy and Place	
7A.K10	Review, update and implement Sustainable Energy for new Council Assets Policy			√		Strategy and Place	Climate Wise Hornsby Plan 2021
7A.K11	Review, exhibit and adopt the Community Strategic Plan and Delivery Program and Operational Plan			√		Strategy and Place	Local Government Act 1993
7A.K12	Prepare State of the Shire Report			√		Strategy and Place	Local Government Act 1993
7A.K13	Develop strategic framework to inform development of new strategies and keep register of actions	√	√			Strategy and Place	
7A.K14	Review and update Corporate Values	√	√			Strategy and Place People and Culture	

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A01	Monitor Professional Development Plans for each Councillor following the 2021 election	General Manager	7A.A05	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	Financial Services
7A.A02	Report to Council – Code of conduct complaints (Model Code of Conduct s11.1)	General Manager	7A.A06	Review and update annual and quarterly budgets	Financial Services
7A.A03	Adopt Active Leave Management Plan	General Manager	7A.A07	Maintain outstanding debt below Local Government benchmarks	Financial Services
7A.A04	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Financial Services	7A.A08	Maintain the rates database	Financial Services



# 7A. Leadership and governance

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A09	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	Financial Services
7A.A10	Ensure compliance with relevant legislation and State Government guidelines	Gov and Cust Service
7A.A11	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	Gov and Cust Service
7A.A12	Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications	Gov and Cust Service
7A.A13	Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings	Gov and Cust Service
7A.A14	Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes	Gov and Cust Service
7A.A15	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	Gov and Cust Service
7A.A16	Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report	Gov and Cust Service

ONGOING ACTIVITIES		Responsibility Manager   Director
7A.A17	Monitor and review Enterprise Risk Management Plan	Risk and Audit
7A.A18	Participate in Statewide Mutual's Continuous Improvement Pathway Program	Risk and Audit
7A.A19	Monitor and review Business Continuity Plan	Risk and Audit
7A.A20	Maintain current Council delegations	Risk and Audit
7A.A21	Report to General Manager on progress of significant insurance claims	Risk and Audit
7A.A22	Participate in Council's Induction program for new employees – Code of Conduct	Risk and Audit
7A.A23	Review and monitor Council's response to all external audit recommendations	ARIC
7A.A24	Oversee implementation of independent Audit, Risk and Improvement Committee	Corporate Support
7A.A25	Requests for Divisional audits lodged by Executive Managers and General Manager	ARIC
7A.A26	Investigation of Code of Conduct complaints or matters referred by other agencies	Risk and Audit
7A.A27	Review Code of Conduct and other policies in Office of the General Manager	Risk and Audit
7A.A28	Review and update the Delivery Program and Operational Plan, coordinate the Annual Report to the Minister, and prepare quarterly and six-monthly progress reports of Council's Delivery Program	Strategy and Place
7A.A29	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	Waste Management

# 7A. Leadership and governance

Leadership and governance			
ANNUAL MEASURES		Result 2020/21	Target
7A.M01	Return on invested funds	1.87%	1.5%
7A.M02	% of non-carbon and socially responsible investments	23% (at 30 June 2021)	Maintain
7A.M03	Expenditure attributed to consultancies compared to budget	3.8% (\$5,923,000)	<10%

		Original Budget		Original Budget
		\$		\$
BUDGET 2022/23	Operating income	(82,497,660)		
	Controllable expenses	10,629,547		
	Internal transfers and depreciation	19,725,318	Operating Result	(52,142,795)

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

Many 2020/21 results were COVID affected

# 7B. Customer experience

## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Communications and Engagement
- Customer Service
- Financial Services
- Libraries
- Natural Resources
- Technology and Transformation

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

## 7B. Customer experience

ONGOING ACTIVITIES		Responsibility Manager   Director
7B.A01	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	Gov and Cust Service
7B.A02	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, e.g. booking of parks and public spaces, lodging applications etc	Gov and Cust Service
7B.A03	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	Gov and Cust Service
7B.A04	Review the provision of customer service to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards	Gov and Cust Service

ONGOING ACTIVITIES		Responsibility Manager   Director
7B.A05	Participate in CX Strategy review and assist in developing and implementing enhancements, amendments and technological upgrades to ensure delivery of best possible service to customers	Gov and Cust Service
7B.A06	Review Council's website to ensure water sensitive resources are available and accessible	Natural Resources
7B.A07	Review community recognition of Council activities	Strategy and Place
7B.A08	Maintain and improve online communications including websites	Strategy and Place
7B.A09	Embed spatial data and GIS in business processes and customer interactions	Tech and Transformation

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

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

Many 2020/21 results were COVID affected



## 7B. Customer experience

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(128,000)			
	Controllable expenses	1,948,967			
	Internal transfers and depreciation	731,456	Operating Result	2,552,423	

# 7C. Communication, education and engagement

## Collaborative



7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

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

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

# 7C. Communication, education and engagement

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7C.K08	Implement surveys to measure community awareness of local biodiversity values and issues		√			Natural Resources	Biodiversity Conservation Strategy 2021
7C.K09	Capture and communicate lessons (through case studies) from demonstration projects to showcase advantages of place-based planning			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K10	Implement community education program in support of natural resources strategic themes				√	Natural Resources	Biodiversity Conservation Strategy 2021

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
7C.A01	Maintain communications around Council's biodiversity priorities and action to community and stakeholders	Natural Resources	7C.A10	Provide education events for Bushcare and community nursery volunteers	Natural Resources
7C.A02	Commence community engagement as part of Coastal Management Program Stage 2	Natural Resources	7C.A11	Implement and coordinate sustainability education and community resilience programs	Strategy and Place
7C.A03	Identify opportunities for collaboration with local Indigenous communities and consultative bodies	Natural Resources	7C.A12	Deliver citizenship ceremonies in a dignified and contemporary manner	Strategy and Place
7C.A04	Identify opportunities for collaboration with tertiary institutions	Natural Resources	7C.A13	Be involved in scoping and inception stages for all public engagement projects	Strategy and Place
7C.A05	Identify opportunities to partner with NSW Government to deliver workshops for sustainable management of rural land	Natural Resources	7C.A14	Strategic oversight of community engagement planning, implementation and evaluation through providing advice and support across the organisation	Strategy and Place
7C.A06	Implement a proactive education and compliance program to target industries and activities identified as having the potential to harm waterway health	Natural Resources	7C.A15	Increase our social media reach and extend Council's social media engagement through the use of more video	Strategy and Place
7C.A07	Implement media and promotion plan for the Bushcare program	Natural Resources	7C.A16	Deliver advertising on behalf of all areas of Council	Strategy and Place
7C.A08	Prepare and provide bushfire education events	Natural Resources	7C.A17	Proactively increase Council's profile through media and other content	Strategy and Place
7C.A09	Provide biodiversity education events for broader community engagement	Natural Resources	7C.A18	Strategic promotion and coordination of Council campaigns and programs	Strategy and Place

# 7C. Communication, education and engagement

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
7C.A19	Integrate findings and direction from the Customer Experience Strategy to communications approach and engagement	Strategy and Place	7C.A22	Deliver a comprehensive community waste education and outreach program via workshops, tours and events	Waste Management
7C.A20	Benchmark channel metrics and develop communications KPIs	Strategy and Place	7C.A23	Deliver ongoing waste communications with the community through website updates, social media posts and educational video content	Waste Management
7C.A21	Conduct quarterly channel data analyses, report on goals to Communications and Engagement Manager and refine channel mix	Strategy and Place	7C.A24	Deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	Waste Management

Communication, education and engagement				Communication, education and engagement			
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES		Result 2020/21	Target
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	37,000	45,000	7C.M06	Number of subscribers to Council's newsletters	29,082	30,000
7C.M02	Total page views on Council's website	2,948,302	2,800,000	7C.M07	Total page views on Council's 'Have your Say' webpage	not previously reported	6,500
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	20%	7C.M08	Number of environmental and resilience education events held	71	114
7C.M04	Number of participants in environmental and resilience education events	1,213	>1,540	<i>Many 2020/21 results were COVID affected</i>			
7C.M05	Number of new Australian citizens conferred	1,146	1,100				

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(180,000)			
	Controllable expenses	3,202,011			
	Internal transfers and depreciation	38,987	Operating Result	3,060,998	



# Collaborative

## STRATEGIC DIRECTION 8.

# Smart and innovative

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

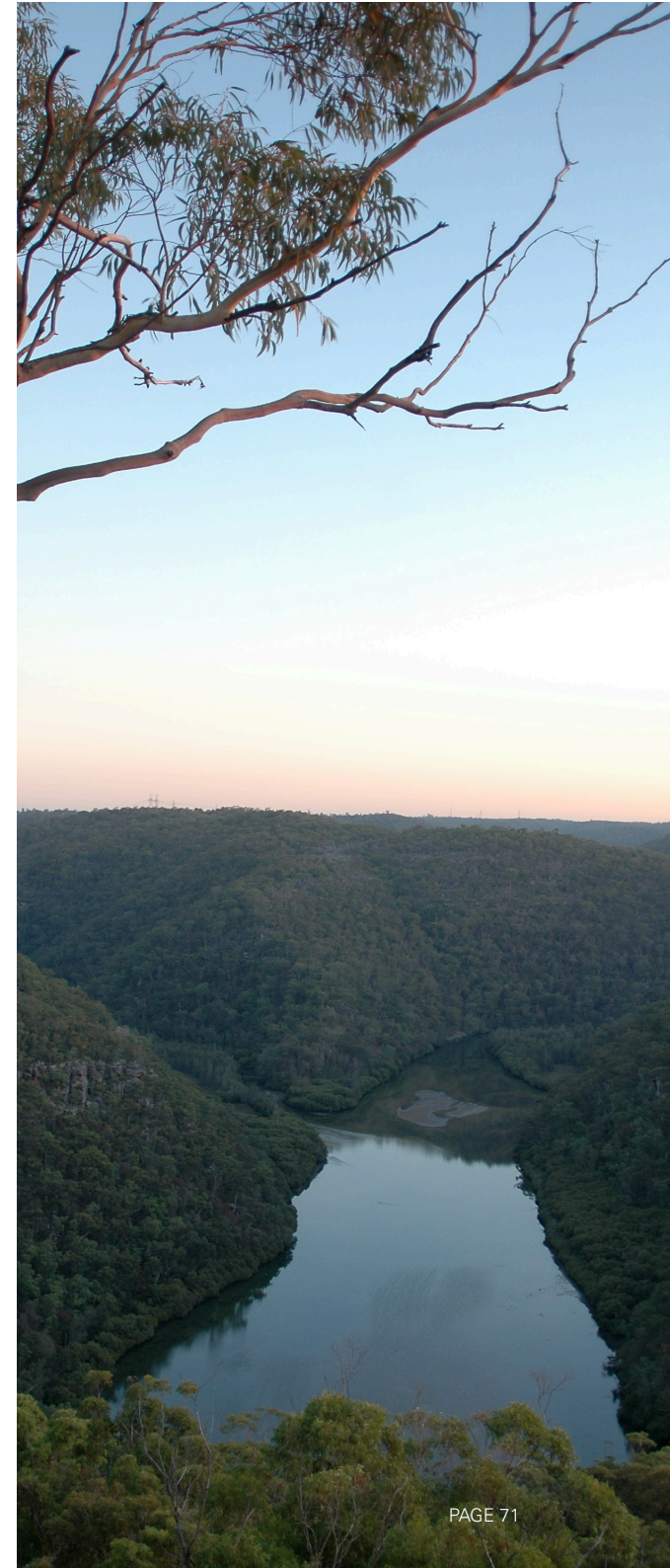
### FOCUS AREAS

(Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



# 8A. Planning for the future

## Collaborative



8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Domestic Waste Management
- Financial Services
- Leadership
- Libraries
- Major Projects
- Natural Resources
- Parks and Recreation
- People and Culture
- Property Services
- Public Health and Safety
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

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

## 8A. Planning for the future

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K06	Develop catchment models to assess policy settings and development scenarios			√		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K07	Prepare a Natural Areas Recreational Strategy	√				Natural Resources	Biodiversity Conservation Strategy 2021
8A.K08	Prepare a Coastal Management Program	√				Natural Resources	
8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	√				Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K10	Implement the Strategic Objectives and Priority Actions arising from the 2022/23-2025/26 Workforce Management Plan	√	√	√	√	People and Culture	Workforce Management Plan
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	√	√	√		Corporate Support	
8A.K12	Evaluate strategic property holdings for highest and best use	√	√	√	√	Corporate Support	
8A.K13	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 July 2024	√	√			Parks, Trees and Rec	Crown Land Management Act 2016
8A.K14	Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K15	Revise and develop DCP provisions to reinforce the hierarchy of protecting, restoring and creating canopy across the local government area consistent with local character statements, tree canopy targets and district planning directions	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021

## 8A. Planning for the future

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K17	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K18	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	√				Regulatory Services	
8A.K19	Consider the preparation of an affordable rental housing scheme under SEPP 70	√				Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	Complete, exhibit and adopt the Hornsby Town Centre Review	√				Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	Confirm a vision for rural lands and adopt Rural Lands Study	√				Strategic Land Use Pln	Rural Lands Study
8A.K22	If Council is provided the option to prepare local controls for medium density housing that are reflective of the landscape setting of the Shire, commence investigations into appropriate expansion of the R3 Medium Density zone	√				Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23	Commence the Pennant Hills Town Centre review		√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex	√	√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	Prepare a Planning Proposal for housing supply	√				Strategic Land Use Pln	Housing Strategy 2020
8A.K26	Undertake Byles Creek Planning Study	√				Strategic Land Use Pln	
8A.K27	Review Development Contributions Plans	√				Strategic Land Use Pln	Environmental Planning Assessment Act
8A.K28	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	√				Strategic Land Use Pln	Council resolution
8A.K29	Prepare Local Seniors Housing Strategy	√				Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020



## 8A. Planning for the future

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8A.K30	Ensure Asset Management Plans incorporate climate change projections and risk assessment	√	√			Strategy and Place	Climate Wise Hornsby 2021
8A.K31	Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	√	√			Strategy and Place	Climate Wise Hornsby 2021
8A.K32	Develop of Shire-wide Transport Model to 2036	√				Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K33	Develop an Active Transport Plan		√			Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K34	Council to investigate paid parking including design of parking access control and management systems at recreational destinations across the Shire – including a recreational parking permit system	√	√	√	√	Strategy and Place	Car Parking Management Study 2020
8A.K35	Complete review of the Integrated Land Use and Transport Strategy and report to Council	√				Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K36	Revise the Waste Matters 2020 Strategy	√				Waste Management	Waste Matters Strategy 2020

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A01	Formulate rolling four-year local roads and footpath improvement programs	Asset Ops and Maint	8A.A07	Manage and review returns from Council's investment portfolio	Financial Services
8A.A02	Formulate stormwater drainage improvement programs	Asset Ops and Maint	8A.A08	Review the Long Term Financial Plan annually as part of the development of the Operational Plan	Financial Services
8A.A03	Formulate and complete pavement upgrade programs	Asset Ops and Maint	8A.A09	Asset management of community and cultural facilities	Lib and Comm Services
8A.A04	Progress asset management improvements in line with Council's Asset Management Road Map	Financial Services	8A.A10	Monitor and review ongoing financial sustainability of Council	General Manager
8A.A05	Review income enhancement opportunities and cost efficiencies	Financial Services	8A.A11	Advocate for the community by lobbying the NSW and Federal Governments on community issues	General Manager
8A.A06	Revalue Council's assets	Financial Services			

## 8A. Planning for the future

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A12	Undertake feasibility studies and business cases for major infrastructure projects	Major Projects
8A.A13	Develop and implement risk management frameworks for major infrastructure projects	Major Projects
8A.A14	Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects
8A.A15	Assess projects and strategic documents, internal and external to council, which influence environmental condition	Natural Resources
8A.A16	Assess strategic documents and policies, (internal and external) which influence bushfire management	Natural Resources
8A.A17	Manage the delivery of land acquisitions to progress capital improvement projects	Corporate Support
8A.A18	Provide assistance towards processing property related transactions (i.e. easements and caveats)	Corporate Support

ONGOING ACTIVITIES		Responsibility Manager   Director
8A.A19	Ensure diligent property management of Council's leasehold portfolio	Corporate Support
8A.A20	Provide technical property advice to the organisation on strategic matters	Corporate Support
8A.A21	Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and Monitor	Strategic Land Use Pln
8A.A22	Monitor and review housing supply	Strategic Land Use Pln
8A.A23	Progress reviews and/or updates to the Local Strategic Planning Statement	Strategic Land Use Pln
8A.A24	Review implications of new or draft planning legislation	Strategic Land Use Pln
8A.A25	Maintain and update the Shire-wide Transport Model	Strategy and Place

# 8A. Planning for the future

## Planning for the future

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

Many 2020/21 results were COVID affected

		Original Budget		Original Budget
		\$		\$
BUDGET 2022/23	Operating income	(301,000)		
	Controllable expenses	1,763,491		
	Internal transfers and depreciation	150,808	Operating Result	1,613,299

## 8B.

## Organisational support

## Collaborative



8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

## Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Communications and Engagement
- Financial Services
- Governance
- Leadership
- People and Culture
- Procurement
- Property Services
- Risk and Audit
- Strategy
- Technology and Transformation

## Focus Area descriptive statement

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

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



## 8B. Organisational support

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8B.K07	Implement the new, automated staff Performance Management System	√	√			People and Culture	
8B.K08	Implement a reinvigorated Leadership Development Program	√	√			People and Culture	
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	√	√			People and Culture	
8B.K10	Investigate replacement corporate reporting system	√				Strategy and Place	
8B.K11	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	√				Strategy and Place	Communications and Engagement Strategies 2019
8B.K12	Transition to target infrastructure by implementing actions arising from an infrastructure audit	√				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K13	Refresh and enhance Technology and Transformation determinations and associated procedures	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K14	Establish and embed an Application and Data Governance Program	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K15	Improve identity and access management	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K16	Research and present a business case for the establishment of an integration framework	√				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K17	Digitise the staff Performance Management System	√				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K18	Enhance Technology and Transformation service delivery via refreshed service catalogue and service level agreement, improved tools and practices	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K19	Execute the actions set out in the Cyber Security Plan to improve Cyber Security Maturity	√	√	√		Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K20	Modernise document and records management	√				Tech and Transformation	Technology and Transformation Strategy 2020-2023

## 8B. Organisational support

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A01	Manage cadastral surveys and other surveying services for Council, including Protection of Survey infrastructure	Asset Ops and Maint	8B.A14	Perform System Administration and project manage improvements to Council's corporate performance and reporting system	Strategy and Place
8B.A02	Continue to proactively expand the Protection of Survey infrastructure project in collaboration with other branches of Council (Planning and Assets)	Asset Ops and Maint	8B.A15	Develop capability of internal Council team members to plan, execute and analyse community engagement plans	Strategy and Place
8B.A03	Provide store operations	Financial Services	8B.A16	Enhance data management and improve availability of analytics and business intelligence	Tech and Transformation
8B.A04	Monitor and manage Council's light fleet including infringement & toll notices, accident/ insurance and repair process.	Gov and Cust Services	8B.A17	Systematically review current functions and processes to seek opportunities to improve process efficiency (this may result in 'quick win' digitisation projects, or proposals for additional system improvement or replacement initiatives)	Tech and Transformation
8B.A05	Manage the Organisational Culture Development initiatives and programs	People and Culture	8B.A18	Provide support and assistance to Council staff and Councillors on all aspects of technology (tools and devices, software solutions, telecommunications), striving to meet our service objectives	Tech and Transformation
8B.A06	Provide staff health and wellbeing services and initiatives to Council	People and Culture	8B.A19	Maintain Council's land information systems including the land and property register	Tech and Transformation
8B.A07	Provide learning and development services, including online learning solutions (eLearning), to enhance the capability Council's workforce	People and Culture	8B.A20	Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	Tech and Transformation
8B.A08	Provide services to manage the employment lifecycle of Council's workforce	People and Culture	8B.A21	Plan and manage projects that facilitate maintenance/upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	Tech and Transformation
8B.A09	Provide payroll and time and attendance services for Council	People and Culture			
8B.A10	Provide injury management services to employees, for Council	People and Culture			
8B.A11	Provide WH&S risk management services to Council	People and Culture			
8B.A12	Collect and collate transport planning data and update documentation	Strategy and Place			
8B.A13	Provide graphic design advice and service to all areas of Council	Strategy and Place			

## 8B. Organisational support

ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A22	Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	Tech and Transformation
8B.A23	Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation
8B.A24	Practise effective hardware and software asset management	Tech and Transformation

ONGOING ACTIVITIES		Responsibility Manager   Director
8B.A25	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A26	Provide technical advice to the organisation as required	Tech and Transformation

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

Many 2020/21 results were COVID affected

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

		Original Budget			Original Budget
		\$			\$
BUDGET 2022/23	Operating income	(3,590,651)			
	Controllable expenses	18,556,534			
	Internal transfers and depreciation	(6,140,370)	Operating Result	8,825,513	

# 8C. Smart cities

## Collaborative



8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

### Services contributing to this Focus Area:

- Libraries
- Major Projects
- Place
- Sustainability
- Technology and Transformation

### Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

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

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

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
8C.A01	Enhance library services through the implementation of technologies to support the provision of a range of library resources and services	Lib and Comm Services	8C.A02	Build our capabilities in emerging technologies (such as AI, Smart Cities) to support business requirements and drive innovation	Tech and Transformation

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

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







# Financial commentary

Council staff commenced the preparation of the draft 2022/23 Budget in December 2021. 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 2022/23 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 revisions to Council's LTFP to reflect changed economic conditions impacting Council's financial position and to plan for any necessary budget adjustments as required in future annual budgets.
- The main LTFP projects for inclusion in the annual 2022/23 budget include: Asquith to Mount Colah public domain of \$3.5 million (part allocation) funded from development contributions, Footpath budget of \$500K and Heritage Planning Study of \$425K funded from general funds and major project budget allocations for 2022/23 (part allocations) of Hornsby Park Redevelopment at \$21.9 million, Westleigh Park Redevelopment at \$1.7 million and Mark Taylor Redevelopment of \$4.5 million funded from external grants from the NSW State Government.
- On the 20 June 2022, IPART advised Council that its additional special variation application for a rate increase of 2.28% had been approved. The rate peg of 2.28% has increased the base amount of Council's general income from rates by \$1.6 million which is less than Council's forecast cost increases for the 2022/23 financial year. Council was expecting a rate peg in the order of 2.28% for 2022/23 as forecast in the LTFP.
- 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.
- An increase in superannuation from 10% to 10.5% in line with statutory requirements of \$300K.
- Allowable insurance premium increase ranging from 9% to 15% based on quotes received.
- Current volatility within the market may lead to service delivery and capital projects potentially being impacted by labour and supply shortages and cost increases requiring reprioritisation which will be reviewed quarterly.



# Financial commentary

(cont'd)

The publicly exhibited draft Budget for 2022/23 included an estimated surplus of \$1.791 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. Council's application for a one-off Additional Special Variation has been approved with the surplus increasing by a further \$1.117 million (General Fund Rates) to a total projected surplus of \$2.908 million for the 2022/23 financial year. Such a projected surplus is essential to respond to budget shocks such as:

- Construction and supply chain issues
- Natural disasters requiring a timely response from Council
- Cost shifting from other tiers of government and statutory levies that exceed reasonable CPI based increases
- The finalisation of an external independent assessment of major asset classes being Roads, Drainage, Buildings and Open Space identifying in excess of \$3 million per annum needed to maintain these assets at a reasonable condition
- Potential changes released in a draft report by IPART into the review of Domestic Waste Management Services that if approved may result in a significant financial impost on Council's budget estimated at \$2.3 million
- Projected annual deficits identified in Council's revised Long Term Financial Plan due to declining financial capacity.

The potential budget shocks identified above demonstrate the need for prudent financial management over the

2022/23 financial year and the financial risk to a projected surplus in any one year.

It is noted that over the four-year period of the Delivery Program, there are forecast operating deficits when maintaining the normal continuance of services to the level that the community has come to expect. These operating deficits are prior to the consideration of an identified asset management gap as reported in Council's 2022/23 Revised Long Term Financial Plan and Asset Management Strategy 2022/23.

As a consequence of the forecast decline in Council's financial position, a range of actions are recommended in the revised Long Term Financial Plan in an attempt to improve Council's future financial sustainability. A Special Rate Variation (SRV) is recommended in the first instance because of the quantum of funds required to provide balanced budgets. Other funding initiatives such as the generation of additional income from increases to user fees and charges should also be explored and implemented wherever possible to potentially reduce the size of a special rate variation required.

A number of briefings will be held with Councillors during the 2022/23 financial year to progress an SRV, to address the asset management funding gap, other strategic initiatives and declining financial capacity in future years. As a consequence, it was considered appropriate that the Delivery Program document note the decline in financial capacity over the four-year period as identified in the revised Long Term Financial Plan and the need for Council to consider the submission of a SRV to ensure delivery of services and activities planned in a fiscally responsible manner into the future.



# Summary budget 2022/23

	Total Year 2022/23 Original Budget	Total Year 2021/22 Total Revised Budget	Total Year 2021/22 Original Budget	Jun YTD 2021/22 Actual
	\$	\$	\$	\$
<b>OPERATING INCOME</b>				
Rates and annual charges	(109,401,105)	(102,135,834)	(102,153,451)	(102,933,507)
User charges and fees	(14,231,474)	(14,285,451)	(14,254,331)	(11,244,321)
Interest & investment revenue	(4,941,246)	(3,992,059)	(3,992,059)	(1,163,878)
Other revenue	(4,020,017)	(3,779,817)	(3,848,517)	(3,012,139)
Grants and contributions (operating)	(12,770,694)	(12,263,671)	(9,940,783)	(16,744,970)
Other income (including lease income)	(2,864,057)	(2,750,080)	(2,764,057)	(3,583,912)
<b>Total operating income</b>	<b>(148,228,594)</b>	<b>(139,206,912)</b>	<b>(136,953,198)</b>	<b>(138,682,726)</b>
<b>OPERATING EXPENSES (CONTROLLABLE)</b>				
Employee benefits and on-costs	54,016,719	49,135,473	50,817,497	45,114,373
Materials and services	67,162,681	65,438,657	62,584,717	54,521,491
Borrowing costs	25,388	24,070	24,070	17,622
Other expenses	3,874,130	3,704,723	3,699,723	2,590,577
Internal expenses	(481,075)	(461,381)	(551,882)	(325,500)
<b>Total operating expenses (controllable)</b>	<b>124,597,842</b>	<b>117,841,542</b>	<b>116,574,125</b>	<b>101,918,563</b>
<b>Net operating result before depreciation</b>	<b>(23,630,752)</b>	<b>(21,365,370)</b>	<b>(20,379,072)</b>	<b>(36,764,163)</b>
<b>CAPITAL INCOME</b>				
Grants and contributions (capital)	(8,350,000)	(11,383,130)	(5,282,264)	(23,071,166)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(1,016,879)
<b>Total capital income</b>	<b>(9,350,000)</b>	<b>(12,383,130)</b>	<b>(6,282,264)</b>	<b>(24,088,045)</b>
<b>CAPITAL EXPENSES</b>				
WIP Expenditure	63,401,934	67,269,625	53,798,671	33,427,748
Asset Purchases	2,563,500	2,563,500	2,563,500	3,117,993
<b>Total capital expenses</b>	<b>65,965,434</b>	<b>69,833,125</b>	<b>56,362,171</b>	<b>36,545,740</b>
<b>Net capital result</b>	<b>56,615,434</b>	<b>57,449,995</b>	<b>50,079,907</b>	<b>12,457,695</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>32,984,682</b>	<b>36,084,624</b>	<b>29,700,835</b>	<b>(24,306,468)</b>
<b>FUNDING ADJUSTMENTS</b>				
External restricted assets	(37,135,471)	(31,473,653)	(29,544,713)	11,955,322
Internal restricted assets	2,370,494	(5,812,805)	(2,751,219)	1,175,369
External loan principal repayments/(proceeds)	256,532	241,970	241,970	180,145
Employee leave payments (from provisions)	956,069	956,069	956,069	1,305,422
Non cash accounting adjustments contra	(2,340,307)	0	0	72,535
<b>Total funding adjustments</b>	<b>(35,892,682)</b>	<b>(36,088,420)</b>	<b>(31,097,893)</b>	<b>14,688,794</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(2,908,000)</b>	<b>(3,795)</b>	<b>(1,397,059)</b>	<b>(9,617,674)</b>
<b>Consolidated Statutory Reporting Result</b>				
<b>Net operating result</b>	<b>(23,630,752)</b>	<b>(21,365,370)</b>	<b>(20,379,072)</b>	<b>(36,764,163)</b>
<b>FINANCIAL REPORTING ADJUSTMENTS – NON CASH</b>				
Depreciation & amortisation	21,215,275	20,442,227	20,442,227	18,402,717
Carrying amount of assets disposed/impaired	0	0	0	585,076
Asset revaluation decrement (P&L)	0	0	0	0
Fair value increment on investment properties	0	0	0	0
Other	0	0	0	0
<b>Total financial reporting adjustments – non cash</b>	<b>21,215,275</b>	<b>20,442,227</b>	<b>20,442,227</b>	<b>18,987,792</b>
<b>Net operating result before capital grants and contributions</b>	<b>(2,415,476)</b>	<b>(923,143)</b>	<b>63,155</b>	<b>(17,776,370)</b>





# Forward budget from 2023/24

A full revision of Council's Long Term Financial Plan (LTFP) has been undertaken based on income and expenditure levels within the 2022/23 Annual Budget. The draft LTFP was available for public feedback from 12 May to 9 June 2022. The Long Term Financial Plan 2022/23 - 2031/32 was adopted by Council on 13 July 2022. Below is the Budget Summary (Liquidity Result) table from that document.

Hornsby Shire Council											
10 Year Financial Plan for the Years ending 30 June 2032											
BUDGET SUMMARY - GENERAL FUND											
base year)	Current Year	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>											
Rates & Annual Charges	102,135,834	109,152,098	111,579,786	114,199,902	116,881,659	119,626,510	122,435,943	125,311,479	128,254,677	131,267,133	134,350,479
User Charges & Fees	14,271,474	14,231,474	14,530,335	14,893,593	15,265,933	15,647,581	16,038,771	16,439,740	16,850,734	17,272,002	17,703,802
Other Revenues	6,543,874	6,784,074	6,926,540	7,099,703	7,277,196	7,459,126	7,645,604	7,836,744	8,032,663	8,233,479	8,439,316
Grants & Contributions provided for Operating	8,357,903	12,770,694	13,038,879	13,364,850	13,698,972	14,041,446	14,392,482	14,752,294	15,121,102	15,499,129	15,886,608
Grants & Contributions provided for Capital Pu	10,621,715	8,350,000	9,282,453	9,387,014	9,494,190	9,604,044	9,716,646	9,832,062	9,950,363	10,071,622	10,195,913
Interest & Investment Revenue	3,992,059	4,929,651	5,389,132	4,460,381	3,787,181	3,765,726	3,852,727	3,858,110	3,888,975	3,917,278	3,871,795
Fair value increment on investment properties	-	100,000	102,100	104,653	107,269	109,951	112,699	115,517	118,405	121,365	124,399
<b>Total Income from Continuing Operations</b>	<b>145,922,859</b>	<b>156,317,992</b>	<b>160,849,223</b>	<b>163,510,096</b>	<b>166,512,399</b>	<b>170,254,384</b>	<b>174,194,871</b>	<b>178,145,946</b>	<b>182,216,918</b>	<b>186,382,009</b>	<b>190,572,312</b>
<b>Expenses from Continuing Operations</b>											
Employee Benefits & On-Costs	50,939,704	54,872,389	56,457,718	58,484,618	60,582,931	62,461,002	64,397,293	66,393,609	68,584,598	70,847,890	73,185,871
Borrowing Costs	24,070	25,388	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880
Materials & Contracts	59,249,398	60,829,432	59,401,685	63,136,729	63,808,897	65,369,120	66,968,348	69,457,557	70,287,746	72,009,940	73,775,188
Depreciation & Amortisation	20,442,227	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158
Other Expenses	9,276,431	8,870,633	9,056,916	9,283,340	9,515,423	9,753,309	9,433,645	9,669,487	9,911,224	10,159,004	10,412,979
<b>Total Expenses from Continuing Operations</b>	<b>139,931,830</b>	<b>145,813,117</b>	<b>147,103,065</b>	<b>153,999,168</b>	<b>157,947,320</b>	<b>162,608,518</b>	<b>166,762,113</b>	<b>172,278,597</b>	<b>176,676,218</b>	<b>182,069,369</b>	<b>187,656,076</b>
<b>Net Operating Profit/(Loss) for the Year</b>	<b>5,991,029</b>	<b>10,504,875</b>	<b>13,746,158</b>	<b>9,510,928</b>	<b>8,565,079</b>	<b>7,645,866</b>	<b>7,432,759</b>	<b>5,867,349</b>	<b>5,540,701</b>	<b>4,312,640</b>	<b>2,916,236</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>											
Capital Expenditure	(64,955,344)	(65,965,434)	(65,927,757)	(68,951,740)	(24,581,536)	(24,971,547)	(29,553,050)	(40,955,615)	(42,468,854)	(27,576,239)	(28,091,809)
Loan Repayments (External)	(241,970)	(256,532)	-	-	-	-	-	-	-	-	-
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of intangible & tangible As	1,000,000	1,000,000	1,021,000	1,046,525	1,072,688	1,099,505	1,126,993	1,155,168	1,184,047	1,213,648	1,243,989
Non-cash Expense Contra Income	20,442,227	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158
Net Transfers (to)/from Reserves	39,423,922	37,365,885	34,369,034	37,961,627	(6,535,454)	(6,611,116)	(2,562,112)	8,812,246	9,280,327	(6,169,235)	(6,211,275)
<b>Total Capital (Balance Sheet) and Reserve</b>	<b>(5,287,234)</b>	<b>(7,596,875)</b>	<b>(9,322,926)</b>	<b>(7,821,056)</b>	<b>(6,976,183)</b>	<b>(6,430,019)</b>	<b>(5,997,292)</b>	<b>(5,202,205)</b>	<b>(5,083,780)</b>	<b>(4,451,240)</b>	<b>(3,749,005)</b>
<b>Net Result (including Depreciation &amp; Othe</b>	<b>703,795</b>	<b>2,908,000</b>	<b>4,423,233</b>	<b>1,689,873</b>	<b>1,588,896</b>	<b>1,215,847</b>	<b>1,435,467</b>	<b>665,144</b>	<b>456,921</b>	<b>(138,600)</b>	<b>(832,769)</b>
Add back Depreciation Expense (non-cash)	20,442,227	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158
Add back ELE Expense (non-cash)	-	-	-	-	-	-	-	-	-	-	-
Add back Other Expenses (non-cash)	-	-	-	-	-	-	-	-	-	-	-
Less Other Income (non-cash)	(20,442,227)	(21,215,275)	(22,170,866)	(23,078,601)	(24,024,189)	(25,009,208)	(25,946,946)	(26,742,065)	(27,876,769)	(29,036,655)	(30,266,158)
<b>Cash Budget Surplus/(Deficit)</b>	<b>703,795</b>	<b>2,908,000</b>	<b>4,423,233</b>	<b>1,689,873</b>	<b>1,588,896</b>	<b>1,215,847</b>	<b>1,435,467</b>	<b>665,144</b>	<b>456,921</b>	<b>(138,600)</b>	<b>(832,769)</b>



# Interest on investments and borrowings

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

Estimated average portfolio of investments 2022/23	Estimated interest earned at a rate of	Estimated interest income 2022/23
\$268 million	1.78%	\$4.7 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 information

## Rating statement 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 13 December 2021 IPART set the 2022/23 peg for Hornsby Council at 0.7%. (For more information, see [ipart.nsw.gov.au](http://ipart.nsw.gov.au))

For the first time for 2022/23, the rate peg includes a population factor that varies for each council in NSW depending on how fast its population is growing. IPART has set the 2022/23 rate peg for each council at between 0.7% and 5.0%, depending on its population factor. The population factor ranges between 0% and 4.3%. Hornsby Council's rate peg has been set at 0.7% and includes a population factor of 0%.

The Minister for Local Government, in response to financial sustainability concerns raised by the Local Government sector from the rate peg, announced a one-off opportunity for the 2022/23 financial year for an additional special rate variation for 2022/23 which:

- is the lower of 2.5% or what is in a Council's published Long Term Financial Plan (LTFP) (inclusive of the 0.7% rate peg)
- can be applied to the 2022/23 rate base then reversed in 2023/24
- can be applied to the 2022/23 rate base and remain as a permanent increase.

The rate peg published in Council's LTFP is 2.28%, therefore this is the maximum total rate peg that can be requested. On 29 April 2022, Council applied to IPART for a 2.28% increase to the rate base for 2022/23 and to remain as a permanent increase.

On 20 June 2022, IPART advised Council that its application for an additional special rate variation was approved and that Council's rate increase for 2022/23 is set at 2.28%.

The 2.28% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate.

At its meeting of 29 June 2022, Council determined the rating structure set out in the table below:

The following rates in the dollar have been calculated on the 2.28% rate increase for 2022/23:

Category	Number of Properties	Min Rate \$	Number of Minimums	Property Value Minimums	Base Amt \$	GR	GR Yield \$	CRR	CRR Yield \$	Total Yield \$
Residential	52,016				\$595	0.105264	62,996,080	0.010346	3,149,735	66,145,815
Business	2,126	\$625	1,057	86,430,299		0.359841	4,878,641	0.019381	243,933	5,122,574
Hornsby CBD	507	\$625	106	9,321,213		0.487535	2,486,303	0.024582	124,313	2,610,616
Major Retail Shopping Centre	5					1.460226	1,279,289	0.073011	63,964	1,343,254
Farmland	313				\$595	0.088385	636,028	0.006249	31,801	667,830
<b>Total</b>	<b>54,967</b>		<b>1,163</b>	<b>95,751,512</b>			<b>\$72,276,342</b>		<b>\$3,613,746</b>	<b>\$75,890,088</b>

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD and Shopping Centre sub categories of the Business rate are levied on properties located within defined areas. Maps of the different rating areas are available for viewing at Council's offices by arrangement – please contact Council's Rates Administrator on 9847 6650.



# Rating information

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.

## 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 2022 to 30 June 2023 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 2022/23 year.

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 2022/23 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.





# Rating information

## Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire and proceeds from the CRR can only be spent on water quality improvements. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2022/23, the CRR yield will be over \$3.5 million. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency relating to these funds.

Since July 1994, the CRR has generated over \$64 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter, from entering our waterways. In 2020/21, 650 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 2022/23, Council proposes to construct stormwater quality assets at Hornsby, 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, 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
- 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 and unforeseen budget impacts, contract variation costs, funding for one-off non-recurrent projects, waste asset replacements, managing historical landfills and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services or improving resource recovery outcomes. Council is prohibited from funding domestic waste management services from its ordinary rates and is required to fund these services from the DWMC and the WMRR.

Domestic Waste Management Services include:

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

## Domestic Waste Management Charge Calculation

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

Domestic Waste Management costs for 2022/23 include:

SERVICE DESCRIPTION	2022/23
Collection services	\$11,640,050
Disposal services	\$10,147,700
Green waste processing	\$2,600,000
Recyclables acceptance	\$690,024
Waste Services direct operating costs	\$4,033,119
Council corporate overheads	\$1,057,538
<b>TOTAL</b>	<b>\$30,168,431</b>



# Domestic Waste Management

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

INCOME for 2022/23 Type of service	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	\$ and % increase from 2021/22	Service charge revenue	TOTAL
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,414	\$106	\$530	\$636	\$91.50 16.8%	-\$30,791,304	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	4,088	\$106	\$425	\$531	\$83.50 18.7%	-\$2,170,728	
Vacant land availability	748	\$106			\$18.50 21.1%	-\$79,288	
Additional user pay bin services						-\$1,240,759	
<b>Sub-Total</b>							-\$34,282,079
<b>Pensioner Rebate</b>							\$480,000
<b>TOTAL</b>							<b>-\$33,802,079</b>

The resulting surplus income of \$3,633,648 will be transferred to the Waste Reserve to fund:

- Historical landfill environmental management and remediation works of \$1,250,000
- FOGO transition gradualisation (increase 1 of 3) of \$2,383,648 or 34% of the estimated \$7 million per annum.

## Domestic Waste Management Charge Increase Justification

Council has increased the availability charge and the domestic waste management service charge to recover revenue for the reasonable cost associated with:

- Increased waste service contract costs for collections, recycling processing, green waste composting and landfill disposal because of contract rise and fall conditions and scheduled price rate increases
- Increased waste generation rates for green waste and waste to landfill resulting in increased costs
- Increased costs for environmental management and remediation of historical landfills within the Shire
- Preparing for estimated \$7 million per annum Food Organics and Garden Organics (FOGO) collection and processing services in 2024/25 or 2025/26 (\*Subject to Waste Strategy review and adoption by Council) through staged gradualisation increases to avoid a shock step increase when transitioning to the new service.



# Fees and Charges

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

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

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

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

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

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

## Category 1 – Significant Personal Hardship

and

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

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

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

## Category 3 – Demand Stimulation/Community Benefit

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

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

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

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

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

## Section 611 Charges

Council proposes to make charges on persons and companies during the year that are in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place as defined for the purposes of the Local Government Act 1993 (NSW).

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





# Capital works

**New  
Improve  
Maintain**



## Capital projects 2022/23

# Capital projects 2022/23

Major / Special Projects	OTHER AGENCIES		s7.11 / s7.12	2022/23 (\$'000)
	Agency	Funding committed (\$'000)		
Hornsby Park	Stronger Communities (NSW Govt)	21,910		
Westleigh Park	Stronger Communities (NSW Govt)	1,730		
Public Domain – Asquith to Mount Colah			3,500	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>s7.11 / s7.12</b>	<b>TOTAL</b>
		23,640	3,500	27,140

Local Road Improvements	OTHER AGENCIES		General	2022/23 (\$'000)
	Agency	Funding committed (\$'000)		
Arcadia Road, Galston – Stage 3 – Martin Street to Galston Public School	Regional Road Repair (TfNSW)	500	500	
Burns Road North, Beecroft – Hannah Street to Copeland Road	Roads to Recovery (Fed Govt)	436	497	
	3x3 (TfNSW)	117		
Bushlands Avenue, Hornsby Heights – Galston Road to Cawthorne Street			500	
Cobah Road, Fiddletown – Stage 1 – Perry Road to 77 Cobah Road			1,003	
Preconstruction Works for 2023/24 (including Crawford Road, Mount Kuring-gai)			150	
Kerb and gutter construction			120	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>General</b>	<b>TOTAL</b>
		1,053	2,770	3,823



# Capital projects 2022/23

Local Footpath Improvements	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Berkeley Close, Berowra Heights – Clinton Close to Clinton Close	Local Roads and Community Infrastructure (NSW Govt)	90	
Old Berowra Road, Hornsby – Link Road to Mittabah Road		95	
Eddy Street, Thornleigh – Tillock Street to Janet Avenue		45	
Hinemoa Avenue, Normanhurst – Bristol Avenue to Nanowie Avenue		45	
Thorn Street, Pennant Hills – Wearne Avenue to Bellamy Street		55	
Hull Road, West Pennant Hills – Victoria Road to Lee Road		95	
Eastcote Road, North Epping – bend between Cornwall Street and Harefield Close to Boundary Road		75	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>TOTAL</b>
		500	500

Buildings	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Hornsby Library Airconditioning	Local Roads and Community Infrastructure (NSW Govt)	350	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>TOTAL</b>
		350	350

Major and Minor Drainage Improvements	General	2022/23 (\$'000)
Galston – The Glade / The Knoll – Stage 1 (Stages 2-4 scheduled for 2023-2026)	460	
Preconstruction for 2023/24	10	
<b>TOTAL</b>	<i>Funding sources</i>	<b>TOTAL</b>
	470	470

Foreshore Improvements	General	2022/23 (\$'000)
Parsley Bay - loading dock reconstruction	91	
<b>TOTAL</b>	<i>Funding sources</i>	<b>TOTAL</b>
	91	91



# Capital projects 2022/23

Parks and Sporting Facilities	OTHER AGENCIES		s7.11 / s7.12	Restricted Asset	General	2022/23 (\$'000)
	Agency	Funding committed (\$'000)				
SPORTING FACILITIES						
Facility renewals						6,740
Greenway Park, Cherrybrook (electrical)					40	
Ron Payne Oval, North Epping – amenities	NSW Government	1,500	500			
Mark Taylor Oval, Waitara – indoor cricket centre and pavilion	NSW Government	4,500				
Normanhurst Oval – floodlighting, amenities, path			200			
Sportsfield irrigation and surface renewals						280
Mills Park, Asquith – synthetic sportsfield	NSW Government	200				
Cricket wicket renewal					30	
Irrigation renewal					50	
PARKS						
Park enhancements						8,220
Warrina Street Oval, Berowra - walking paths and park embellishment	Everyone Can Play (NSW Government)	200				
Brooklyn Foreshore – pathway, picnic facilities, landscaping	Public Spaces Legacy (NSW Government)	1,500				
Pennant Hills Park – walking paths			900			
Waitara Park – pathways and landscaping street frontages			200			
Hunt Reserve, Mount Colah – park and playground embellishment			300			
Lisgar Gardens, Hornsby – park embellishments and amenities			300			
Brickpit Park, Thornleigh – embellishment (Stage 2)			1,600			
Mount Colah (east side) – local playspace			80			
Fagan Park – playspace			50			
McKell Park, Brooklyn – design			60			
Edward Bennett Park, Cherrybrook - oval and playground upgrade	NSW Government	1,500				



# Capital projects 2022/23

Parks and Sporting Facilities	OTHER AGENCIES		s7.11 / s7.12	Restricted Asset	General	2022/23 (\$'000)
	Agency	Funding committed (\$'000)				
Ruddock Park, Westleigh – learn to ride	Public Spaces Legacy (NSW Government)	1,500				
Beecroft Village Green (development of master plan)				30		
<b>Playground renewals</b> (including equipment and facilities)						295
Foxglove Oval, Mount Colah – shade structure			50			
Ruddock Park, Westleigh – exercise equipment			60			
Playground undersurface renewals (various sites)					185	
<b>Park amenities building renewals</b> (including change rooms, toilets and other buildings within parks)						2,460
Greenway Park, Cherrybrook – amenities	Greater Cities Sports Facilities	980				
Erlestoke Park, Castle Hill – amenities			400			
Ruddock Park, Westleigh – amenities			900			
Park furniture renewal (various sites)					90	
Park fencing renewal (various sites)					90	
<b>Park commemoration renewal</b>						10
Glenorie War Memorial	Community War Memorial	10				
<b>Dog off leash renewal</b> (including turf renewal, seating and fencing)						340
Hunt Reserve, Mount Colah			100			
Greenway Park, Cherrybrook			100			
Crossroads Park, Berowra			40			
Fagan Park, Galston			100			
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>s7.11 / s7.12</b>	<b>Restricted Asset</b>	<b>General</b>	<b>TOTAL</b>
		11,890	5,940	30	485	18,345





# Capital projects 2022/23

Bushland and Waterways	OTHER AGENCIES		CRR	2022/23 (\$'000)
	Agency	Funding committed (\$'000)		
<b>BUSHLAND RECREATIONAL IMPROVEMENTS</b>				661
Pyres Creek Connectivity Trail, Joyce Place to Timothy Close, Dural	Stronger Communities (NSW Govt)	80		
Berowra Waters – accessible boardwalk and viewing platform		300		
Mambara Track, Pennant Hills – accessibility improvements		91		
Rofe Park Bushland, Hornsby – establishing links and bushwalking track		130		
Great North Walk, Thornleigh Oval – establishing links to National Park		60		
<b>CATCHMENT REMEDIATION RATE CAPITAL PROJECTS</b>				1,145
Cnr Albert and Waters Streets, Hornsby – gross pollutant trap			135	
Erlestoke Park / Whipbird Place, Castle Hill - biofiltration basin/gross pollutant trap			580	
Edward Bennett (Park) Drive, Cherrybrook – biofiltration basin, gross pollutant trap and stormwater harvesting			430	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>CRR</b>	<b>TOTAL</b>
		661	1,145	1,806



# Capital projects 2022/23

Traffic Facilities	OTHER AGENCIES		s7.11 / s7.12	General	2022/23 (\$'000)
	Agency	Funding committed (\$'000)			
Traffic facility improvement projects				329	
R2R funding for traffic projects	Roads to Recovery (Federal Govt)	145			
<b>SHARED PATHS</b>					
Pennant Hills to Epping (Finalise investigation for entire route – complete design for Pennant Hills to Beecroft / Cheltenham and Epping)	100% RMS Cycling Infrastructure	0			
<b>ROADS</b>					
Galston Road / Clarinda Street, Hornsby – traffic signals			730		
Bridge Road / Peats Ferry Road, Hornsby – intersection			3,252		
Royston Parade / Baldwin Street, Hornsby – intersection			735		
Beecroft Town Centre - traffic improvements			600		
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>s7.11 / s7.12</b>	<b>General</b>	<b>TOTAL</b>
		145	5,317	329	5,791



# Capital projects 2022/23

Reoccurring capital items	OTHER AGENCIES		s7.11 / s7.12	General	2022/23 (\$'000)
	Agency	Funding committed (\$'000)			
Road shoulder upgrade program				60	
Local Sealed Road Rehabilitation Program	Roads to Recovery (Fed Govt)	291		2,025	
Buildings Maintenance - minor capital renewal works				230	
Fleet Mechanical – Asset Purchases (heavy and light)				2,075	
Library resources			90	399	
Asset renewal funding				2,480	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>		<b>General</b>	<b>TOTAL</b>
		291	90	7,269	7,650

CONSOLIDATED TOTAL 2022/23	Grants	s7.11 / s7.12	CRR	Restricted Asset	General	
	38,530	14,847	1,145	30	11,414	(\$'000) <b>65,966</b>



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

# Forward capital projects 2023/24 to 2025/26

## Capital projects 2023/24

Major Projects (estimates from LTFP)			2023/24 (\$'000)
Hornsby Park creation			19,900
Westleigh Park Development			5,000
Public Domain – Asquith to Mount Colah			1,000
Funding sources	TOTAL 2023/24 (\$'000)		
	Grant	24,900	25,900
	s7.11	1,000	



# Capital projects 2023-2026

## Local Footpath Improvements

### 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)
Downe Street, North Epping – Beck Road to Boundary Road

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

## Local Footpath Improvements

### 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

**Total 2024/25 = (\$'000) 500**

## Local Footpath Improvements

### 2025/26

Woodcourt Road, Berowra – Elizabeth Street to Woodcourt Bush Trail track head
Link Road, Asquith – Old Berowra Road to Ida Street (north side)
Easton Road, Berowra Heights – Wyanna Street to Barnettts Road
Bambil Road, Berowra – Redwood Avenue to Ti Tree Crescent
Hewitt Avenue, Wahroonga – Eastbourne Avenue to Bristol Avenue
Bellamy Street, Pennant Hills – Stevens Street to end (north side)
Purchase Road, Cherrybrook – Beechwood Parade to Kentia Parade

**Total 2025/26 = (\$'000) 500**

## Local Road Improvements

### 2023/24

Crawford Road, Mount Kuring-gai – Glenview Road to Fairview Place
Bolton Avenue, Mount Colah – Berowra Road to Kuring-gai Chase Road
Yirra Road, Mount Colah – Pacific Highway to Mount Street
Low Street, Mount Kuring-gai – Harwood Avenue to High Street
Crosslands Road, Galston – Stage 3 (reseal)
Laughtondale Gully Road, Maroota – Stage 1 (sealing)

**Total 2023/24 = (\$'000) 3,502**





# Capital projects 2023-2026

## Local Road Improvements

2024/25
Grevillea Crescent, Hornsby Heights – Galston Road to Grevillea Crescent – Stage 1
Wideview Road, Berowra – Evelyn Crescent to Kimbarra Close – Stage 1
Victory Street, Asquith – Baldwin Avenue to Dudley Street
Chandler Avenue, Cowan – Fraser Road to Alberta Avenue
Crawford Road, Mount Kuring-gai – Fairview Place to end – Stage 2
Crosslands Road, Galston – Stage 4 (reseal)
Laughtondale Gully Road, Maroota – Stage 2 (sealing)
<b>Total 2024/25 = (\$'000) 3,502</b>

## Local Road Improvements

2025/26
Redgum Avenue, Pennant Hills – Thorn Street to end
Alan Road, Berowra Heights – Warrunga Crescent to Wideview Road
Wideview Road, Berowra – Kimbarra Close to Cliffview Road – Stage 2
Denman Parade, Normanhurst – Jasmine Street to Edwards Road
Crosslands Road, Galston – Stage 4 (reseal)
Laughtondale Gully Road, Maroota – Stage 2 (sealing)
<b>Total 2025/26 = (\$'000) 3,502</b>

## Major and Minor Drainage Improvements

2023/24
Galston – The Glade / The Knoll – Stage 2
<b>Total 2023/24 = (\$'000) 370</b>
2024/25
Galston – The Glade / The Knoll – Stage 3
<b>Total 2024/25 = (\$'000) 370</b>
2025/26
Galston – The Glade / The Knoll – Stage 4
<b>Total 2025/26 = (\$'000) 370</b>

## Foreshore Facilities

2023/24
Parsley Bay - loading dock reconstruction
<b>Total 2023/24 = (\$'000) 91</b>
2024/25
Parsley Bay – eastern pontoon replacement
Parsley Bay dredging – Stage 1
<b>Total 2024/25 = (\$'000) 91</b>
2025/26
Parsley Bay dredging – Stage 2
<b>Total 2025/26 = (\$'000) 91</b>



# Capital projects 2023-2026

## Parks and Sporting Facilities

2023/24
Playground undersurface / equipment renewal (\$185k)
Park furniture renewals (\$80k)
Park fencing renewals (\$70k)
Cricket wicket renewals (\$30k)
Irrigation renewal (\$90k)
Park signage renewal (\$10k)
BMX / skate park renewal (\$20k)
New Local Playground Mt Colah (Berry Park) (s7.11 – \$560k)
Edward Bennett Oval - amenities (s7.11 – \$40k)
Fagan Park Playground - Stage 2 (s7.11 – \$100k)
<b>Total 2023/24 = (\$'000) 1,185</b>

## Parks and Sporting Facilities

2024/25
Playground undersurface / equipment renewal (\$165k)
Park furniture renewals (\$90k)
Park fencing renewals (\$90k)
Cricket wicket renewals (\$30k)
Irrigation renewal (\$100k)
Park signage renewal (\$10k)
Edward Bennett Oval - amenities (s.7.11 – \$1,160k)
James Henty Oval - floodlights (s7.11 – \$240k)
Fagan Park Playground - Stage 2 (s7.11 – \$2,000k)
New local playground Asquith (s7.11 – \$40k)
<b>Total 2024/25 = (\$'000) 3,925</b>

## Parks and Sporting Facilities

2025/26
Playground undersurface / equipment renewal (\$185k)
Park furniture renewals (\$70k)
Park fencing renewals (\$70k)
BMX / skate park renewal (\$50k)
Irrigation renewal (\$100k)
Park signage renewal (\$10k)
New local playground Asquith (s7.11 – \$560k)
Fagan Park playground - Stage 2 (s7.11 – \$380k)
Wollundry Park - park and playground embellishment (s7.11 – \$50k)
Willow Park - park and playground embellishment (s7.11 – \$250k)
John Purchase Oval - synthetic field (s7.11 – \$100k)
<b>Total 2025/26 = (\$'000) 1,825</b>

## Bushland Recreational Improvements

2023/24
Devilins Creek Track to Lyne Road, Cheltenham
Galston Recreation Trail Facility, Hayes Park – Stage 2
Wareemba Avenue, Thornleigh – track head and creek crossing to connect to Ginger Meggs fire trail Hornsby
<b>2023/24</b>



# Capital projects 2023-2026

## Bushland Recreational Improvements

### 2024/25

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

Bluegum Forest, Ginger Meggs Loop, track head upgrade and creek crossing - Stage 2

Westleigh Park - establishing links and bushland infrastructure

### 2024/25

## Bushland Recreational Improvements

### 2025/26

Rofe Park to Asquith Park connection – establishing links and bushwalking track

New Farm Road bushland, West Pennant Hills – recreational walking trail

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

### 2025/26

## Waterway Improvements (Catchment Remediation Rate)

### 2023/24

Elouera Road, Westleigh - biofiltration basin / gross pollutant trap

Nelson Street (Park Playground), Thornleigh – raingarden / gross pollutant trap

Kenburn Avenue / Tallowood Avenue, Cherrybrook – gross pollutant trap

### 2023/24

## Waterway Improvements (Catchment Remediation Rate)

### 2024/25

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

Lambe Place, Cherrybrook - raingarden / gross pollutant

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

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

### 2024/25

## Waterway Improvements (Catchment Remediation Rate)

### 2025/26

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

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

Ferndale Road , Normanhurst – gross pollutant trap

Quarry Road (Dural Park), Dural – gross pollutant / biofiltration basin / stormwater harvesting

The Gully Road, Berowra – gross pollutant trap

### 2025/26





# NEED HELP?

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

## Chinese Simplified

需要帮助吗？

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

## Chinese Traditional

需要幫助嗎？

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

## German

Brauchen Sie Hilfe?

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

## Hindi

क्या आपको सहायता की आवश्यकता है?

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

## Korean

도움이 필요하십니까?

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

## Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalitang at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilangin 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.

**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](mailto:hsc@hornsby.nsw.gov.au)**  
**[hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)**

**Visit us**  
Hornsby Shire Council Administration Centre  
296 Peats Ferry Road, Hornsby NSW 2077

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

### Disclaimer

Every effort has been made to provide accurate and complete information. However, the authors assume no responsibility for any direct, indirect, incidental, or consequential damages arising from the use of information in this document.

### Copyright Notice

No part of this publication may be reproduced in any form, or stored in a database or retrieval system, or transmitted or distributed in any form by any means, electronic, mechanical photocopying, recording, or otherwise without written permission from Hornsby Shire Council. All rights reserved.

*Copyright © 2022, Hornsby Shire Council*



