



# ATTACHMENTS

## GENERAL MEETING

**Wednesday 13 April 2022  
at 6:30PM**



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**ATTACHMENT/S**

**REPORT NO. GM9/22**

**ITEM 2**

**1. INTERNAL AND EXTERNAL COMMITTEES**

## ATTACHMENT 1 – INTERNAL AND EXTERNAL COMMITTEES

<b>Committee</b>	<b>Council or External</b>	<b>No. of Councillors</b>	<b>Purpose</b>	<b>Councillor Representation 2022</b>
Hornsby Aboriginal & Torres Strait Islander Consultative Committee	Council	Max. 6	<p>To provide a vital link between Hornsby Shire Council and the Aboriginal and Torres Strait Islander peoples in the Hornsby LGA, respecting Aboriginal and Torres Strait Islander peoples' right to self-determination and community empowerment.</p> <p>To provide advice, input and feedback in Hornsby Shire Council's business and affairs relating to Aboriginal and Torres Strait Islander people within the LGA including appropriate approaches for consultation with the Aboriginal and Torres Strait Islander communities.</p> <p>To provide advice, input and feedback to Council's work to promote an increased knowledge and understanding of Aboriginal and Torres Strait Islander culture and society in the wider community.</p>	
Hornsby Heritage Advisory Committee	Council	4 + 2 alternates	The purpose of the Committee is to assist Council in the conservation and promotion of the heritage of Hornsby Shire in accordance with Council's heritage conservation objectives.	

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Hornsby Ku-ring-gai Bush Fire Management Committee	<b>External</b>	2 + 3 alternates	<p>The Hornsby Bush Fire Management Committee oversees a cooperative and coordinated bushfire management response within the district and is established under the Rural Fires Act 1997 (NSW).</p> <p>The Committee is primarily responsible for preparing, coordinating, reviewing, and monitoring the implementation of the Bush Fire Risk Management Plan for this area.</p>	
Hornsby Ku-ring-gai Rural Fire Service Liaison Committee	<b>External</b>	1 + 3 alternates	<p>The Liaison Committee will:</p> <p>(a) monitor and periodically review the performance of the Rural Fire District Service Agreement Hornsby/Ku-ring-gai by the Councils and the Service;</p> <p>(b) review the following documents prepared by the Zone Manager prior to submission to and consideration by the Councils:</p> <p>(i) the annual budget and business plan; and</p> <p>(ii) the quarterly financial and performance reports</p>	
Hornsby Shire Local Traffic Committee	<b>External</b>	1 + 2 alternates	<p>The purpose of the Local Traffic Committee is to provide technical advice on traffic control matters on local roads to Council. That advice must be taken into consideration before Council chooses to exercise its delegation to control traffic on local roads.</p>	
NSW Public Libraries Association	<b>External</b>	1 + 2 alternates	<p>NSW Public Libraries Association is the peak body to represent the NSW public library sector. It helps with strategic planning</p>	

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				across the following areas which will help with future growth and development: <ul style="list-style-type: none"><li>• Defining roles</li><li>• Developing a sustainable financial base</li><li>• Increasing membership of the association.</li></ul>	
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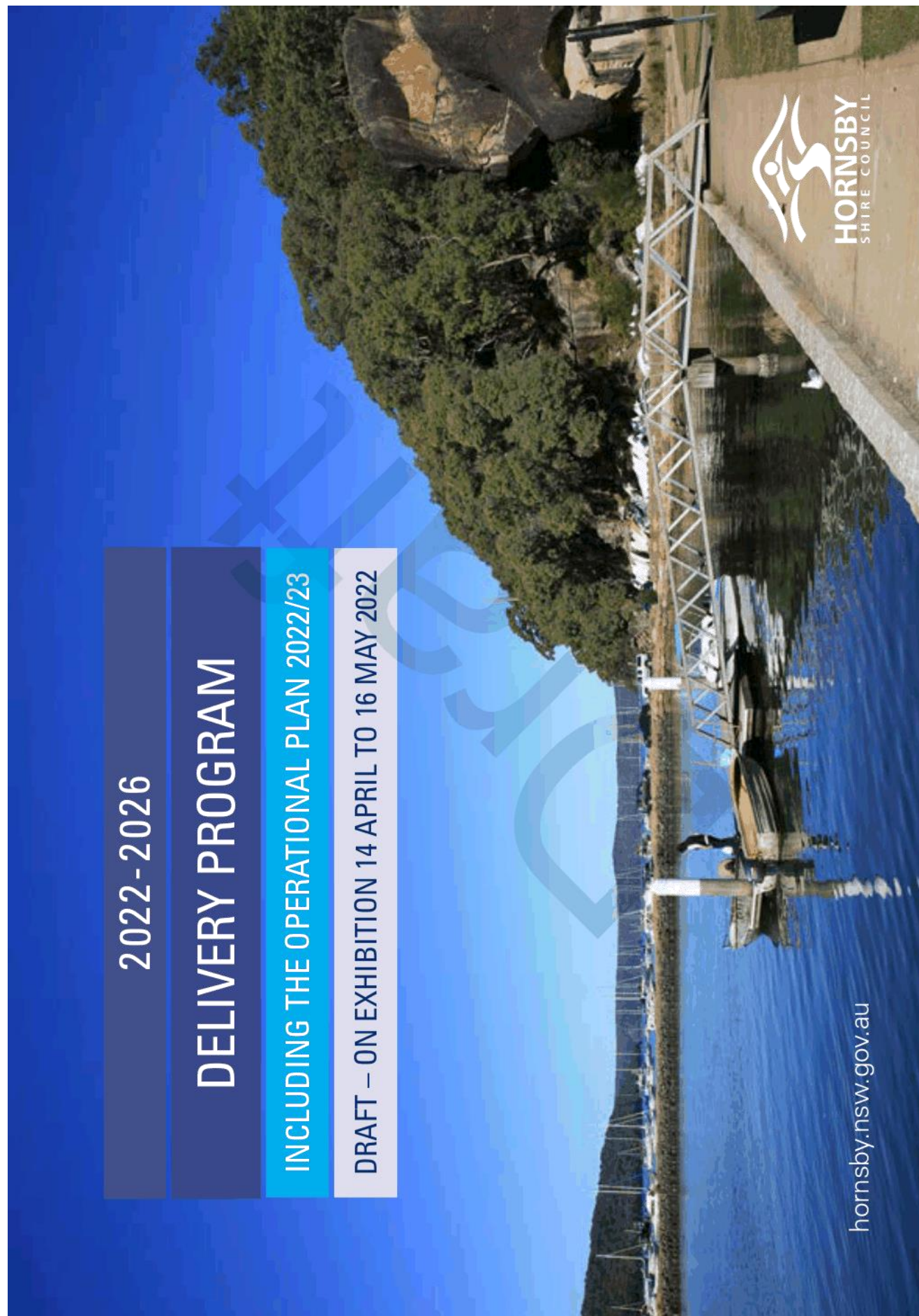


**ATTACHMENT/S**

**REPORT NO. GM13/22**

**ITEM 3**

- 1. DRAFT 2022-2026 DELIVERY PROGRAM INCLUDING  
THE OPERATIONAL PLAN, BUDGET AND FEES AND  
CHARGES 2022/23 - ADOPTION FOR PUBLIC EXHIBITION**
- 2. DRAFT FEES AND CHARGES 2022/23**
- 3. PLAN ON A PAGE - METHODS OF CONSULTATION**



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## 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.

HORNSBY SHIRE COUNCIL

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

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## 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,

DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

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 2.3 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, Wahroonga; Bushlands Avenue, Hornsby Heights and Yirra Road, Mount Colah.

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 'Have Your Say' 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



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## 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.

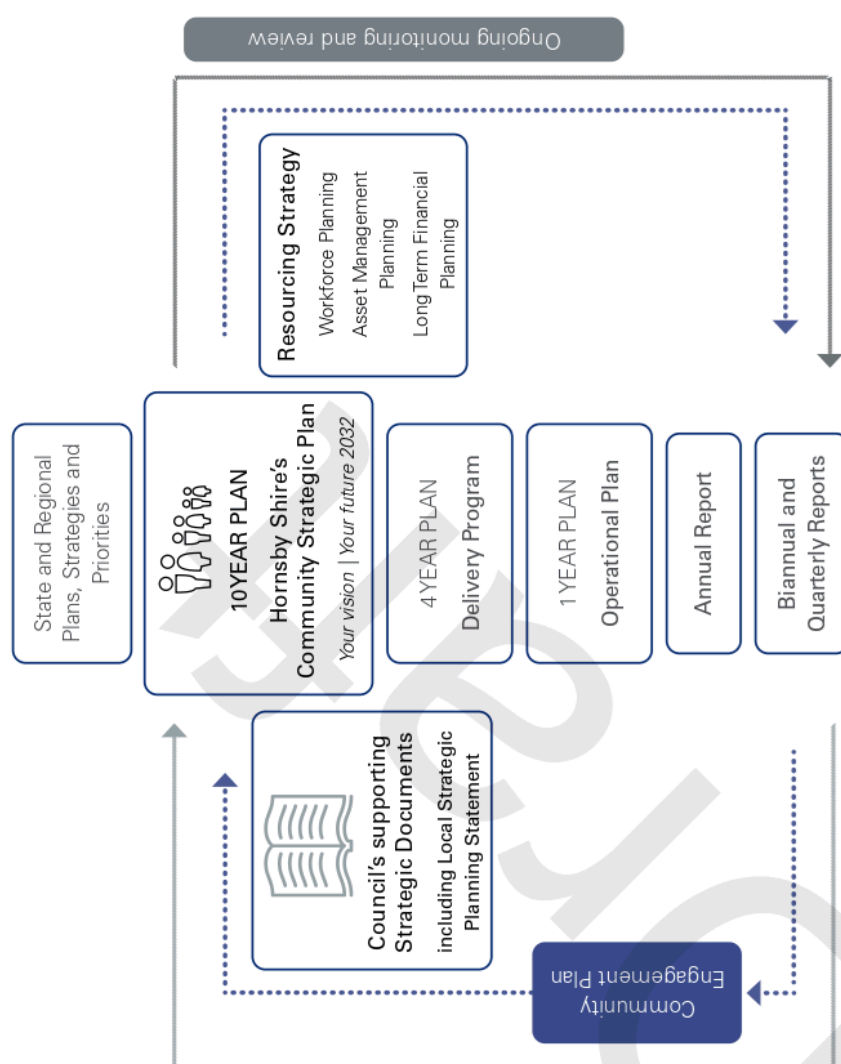
Reports on progress of the Delivery Program are provided to Council six-monthly, and achievements in implementing the Delivery Program are outlined in Council's Annual Report available each November.



## 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.)



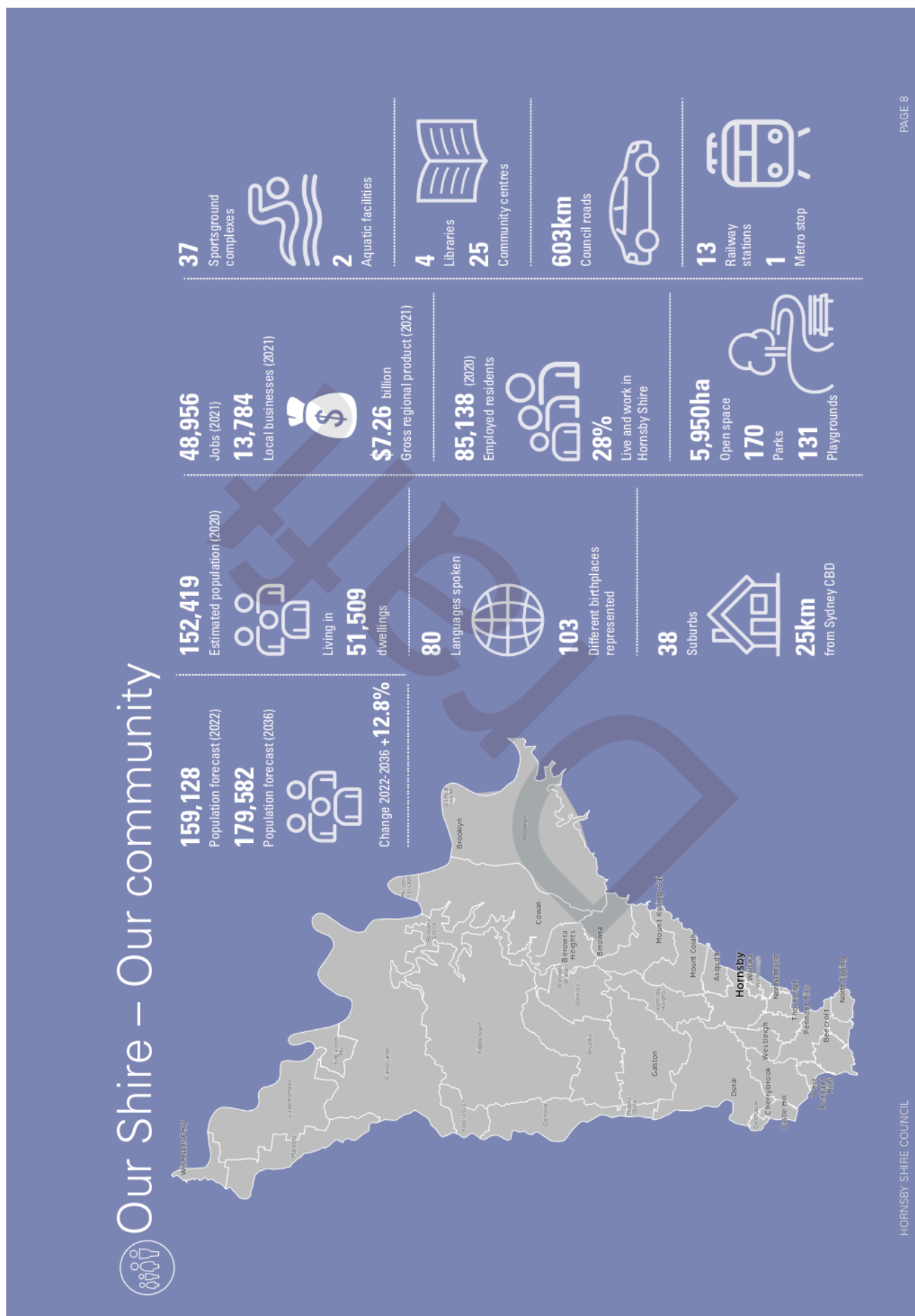
**Community Engagement Plan** Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision | **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.

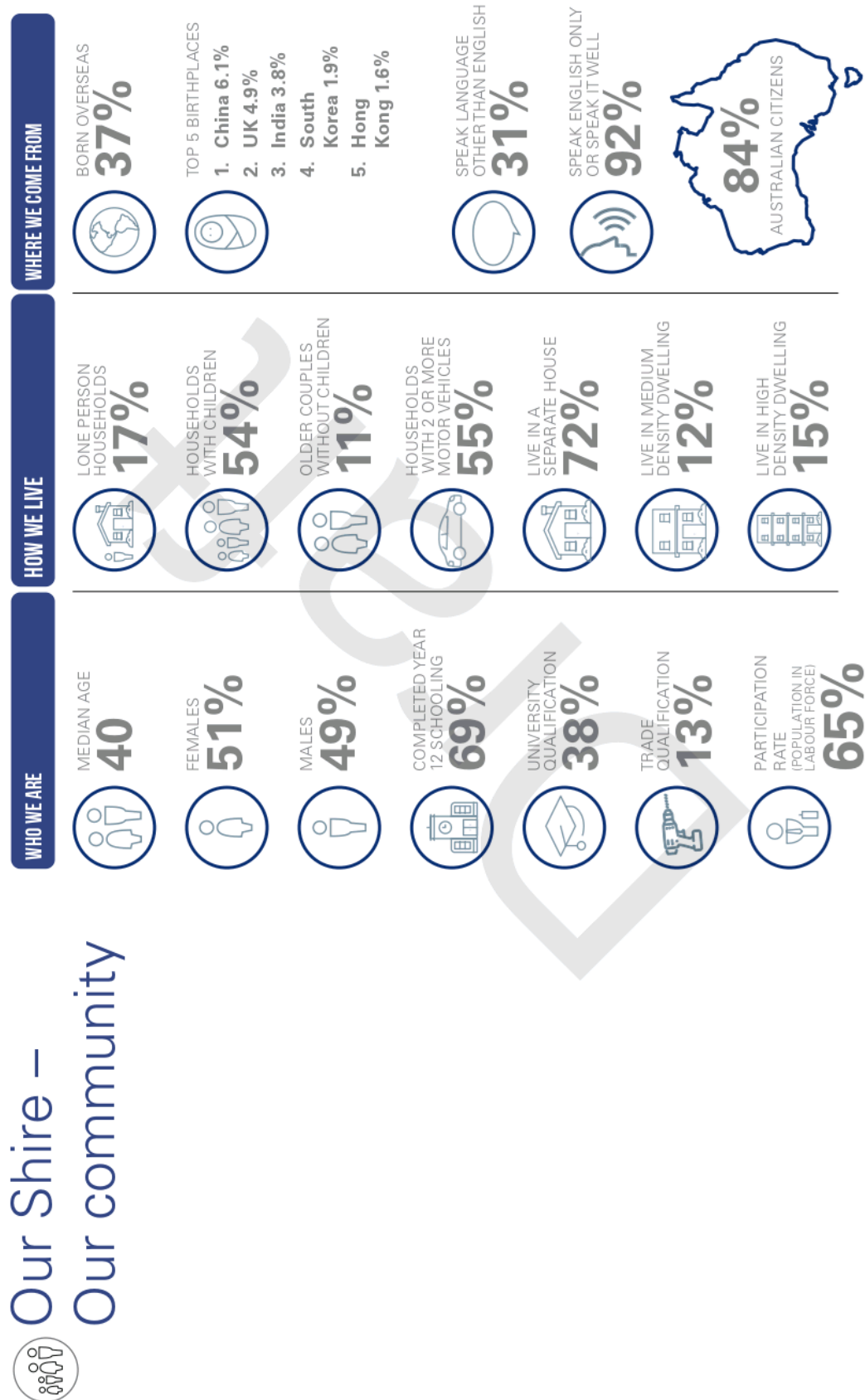
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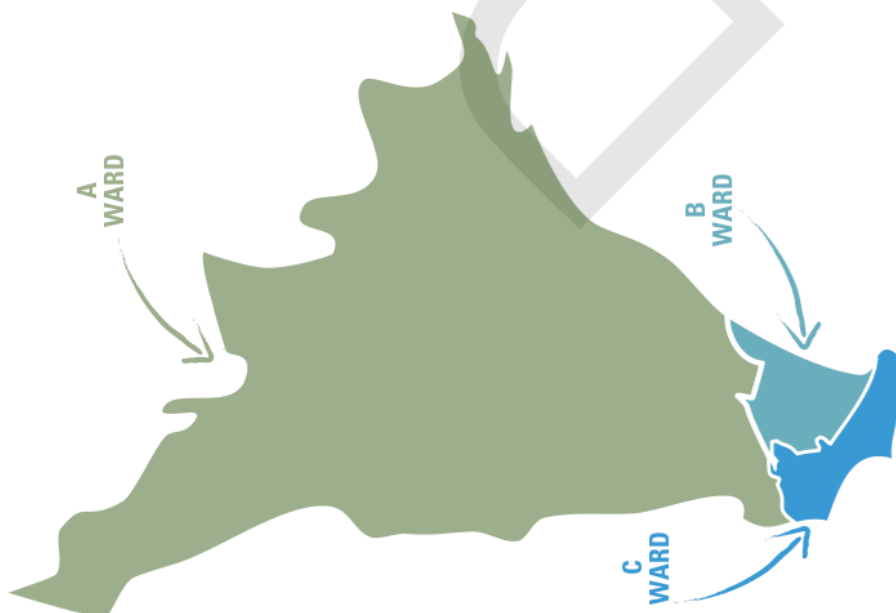
Source: Australian Bureau of Statistics,  
Census of Population and Housing 2016

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## 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



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### B Ward Councillors



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Cr Janelle McIntosh  
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## 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.

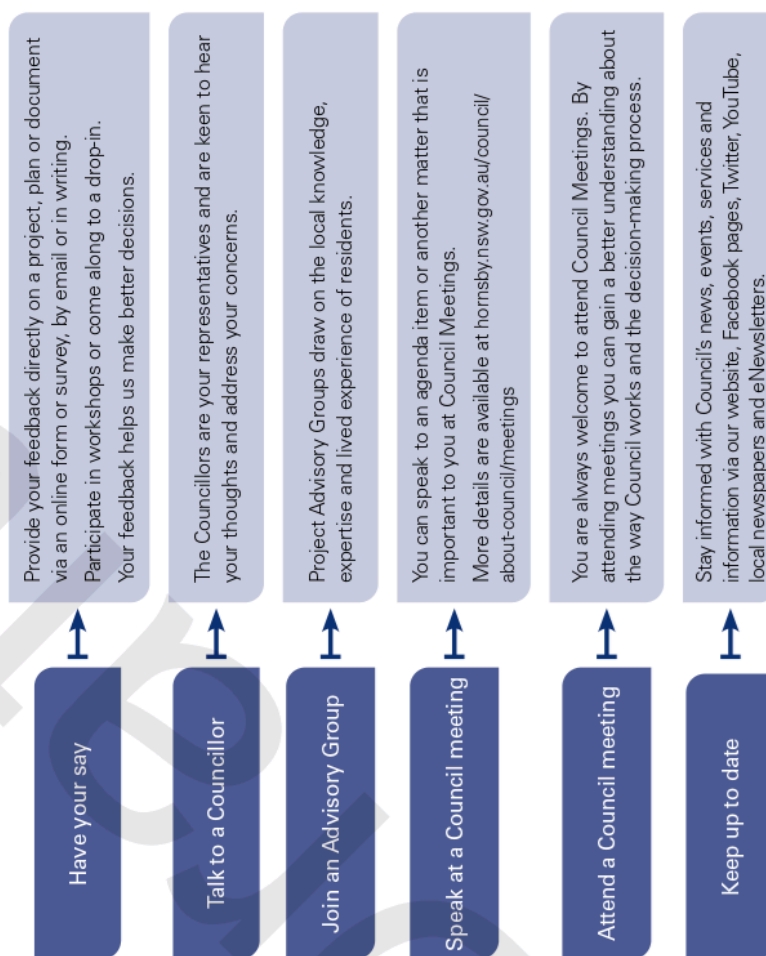
HORNSBY SHIRE COUNCIL

### 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:



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## 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)

Steven Head GENERAL MANAGER	Office of the General Manager Strategy and Place Risk and Audit	As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the councillors and staff.
Glen Magus CORPORATE SUPPORT	Financial Services Governance and Customer Service 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.
Steve Fedorow COMMUNITY AND ENVIRONMENT	Parks, Trees and Recreation Natural Resources Library and Community Services Waste Management	Manages the Shire's natural resources, responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and running our library network.
James Farrington PLANNING AND COMPLIANCE	Strategic Land Use 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.
Bob Stephens 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.

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## 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.

<p><b>service.</b></p> <p>We provide a helpful and efficient service. We are local and know the neighbourhood.</p> <p><b>“ Council’s values set a common goal and commitment from all staff to interact positively and consistently with our customers or when working together. ”</b></p> <p>- STRIVE Award Winner</p>	<p><b>trust.</b></p> <p>We are fair and reasonable. We are mindful of the best interest of all stakeholders in the decisions we make.</p> <p><b>“ 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. ”</b></p> <p>- STRIVE Award Winner</p>
<p><b>respect.</b></p> <p>We listen and encourage open and transparent communication. We are respectful of all views.</p> <p><b>“ Respect to me is bringing together diverse views and opinions and acting with integrity. Trust and respect go hand in hand. ”</b></p> <p>- STRIVE Award Winner</p>	<p><b>innovation.</b></p> <p>We are resourceful and incorporate sustainable work practices. We seek to be innovative and do things better across all facets of our operations.</p> <p><b>“ The values encourage a holistic approach to our work and, in turn, inspire us to do more and do better. ”</b></p> <p>- STRIVE Award Winner</p>

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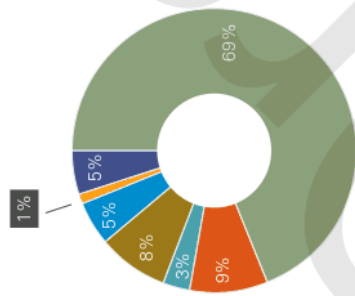
## Budget overview

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>	69	108,034,975
Fees and charges <sup>2</sup>	9	14,231,474
Interest <sup>3</sup>	3	4,929,651
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>	5	6,884,074
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>156,200,869</b>



<sup>1</sup> Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges

<sup>2</sup> Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals

<sup>3</sup> Interest – Investment income received from Council's investment portfolio, overdue rates and annual charges interest

<sup>4</sup> 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

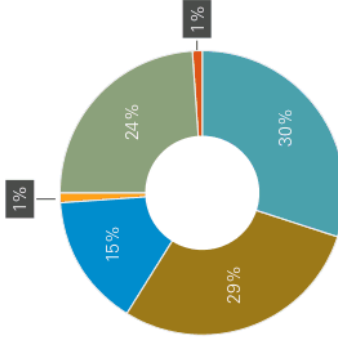
<sup>5</sup> Grants and Contributions – capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings

<sup>6</sup> Asset Sales – proceeds from the sale of property, plant or equipment

<sup>7</sup> Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures

<sup>8</sup> Based on Council's draft budget for 2022/23 as at March 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	(35,025,579)
Other <sup>6</sup>	1	1,533,823
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>154,409,992</b>
<b>Net Budget Surplus<sup>7</sup></b>		<b>1,790,877</b>



<sup>1</sup> Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training

<sup>2</sup> Borrowing Repayments includes principal and interest repayments required from external loan borrowing

<sup>3</sup> 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

<sup>4</sup> Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet

<sup>5</sup> Restricted Assets is the transfer of funds to reserve accounts to be used in future years

<sup>6</sup> Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legal, insurance, advertising and utility costs

<sup>7</sup> Based on Council's draft 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.

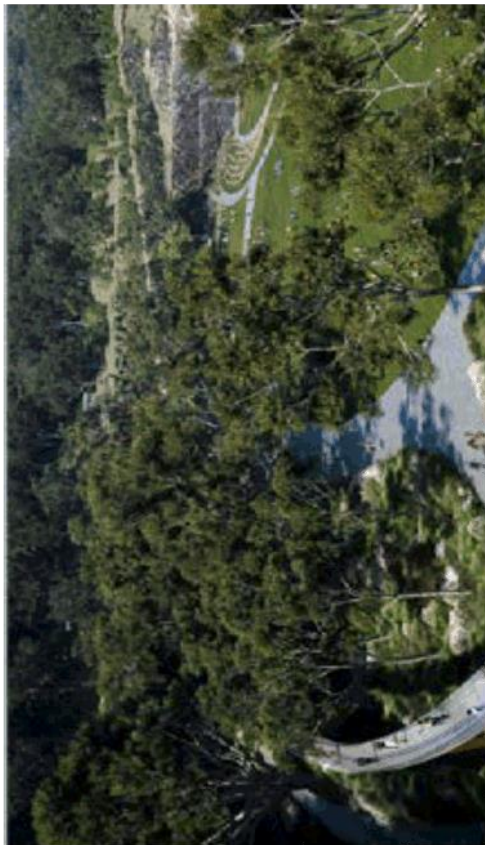
The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council.

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.



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## 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.



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## Transforming our Shire

### Public Domain

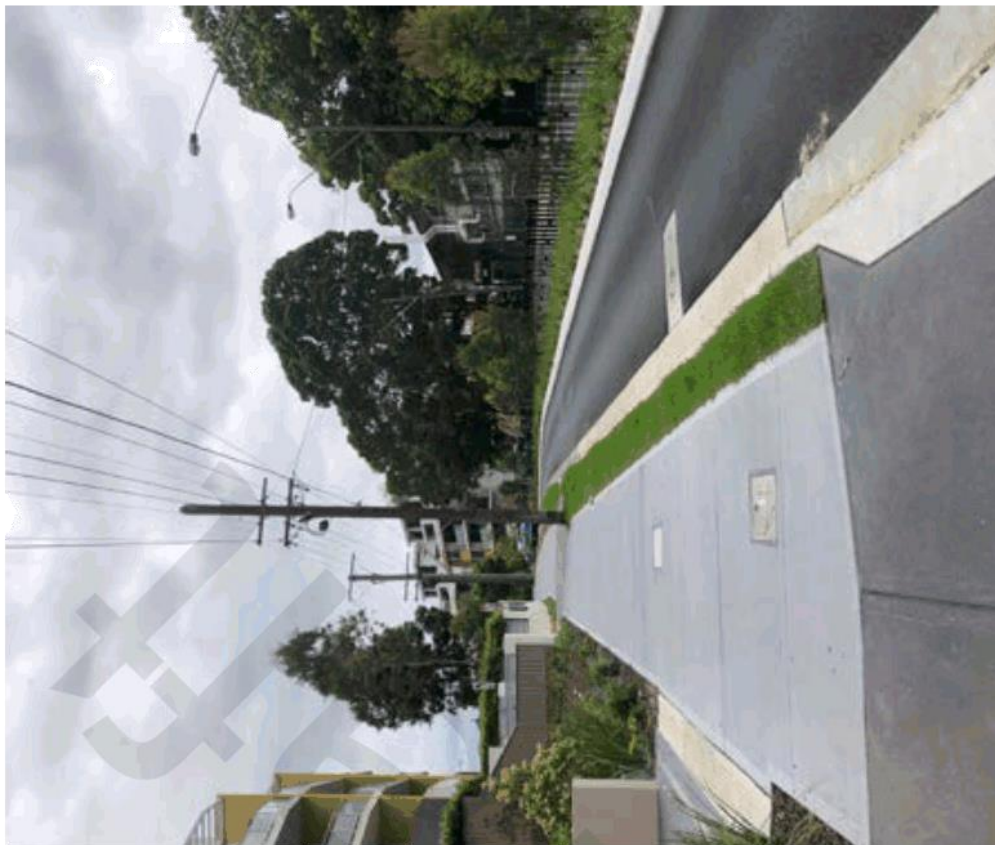
Council has identified priority areas to improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. These areas are: the Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.

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.

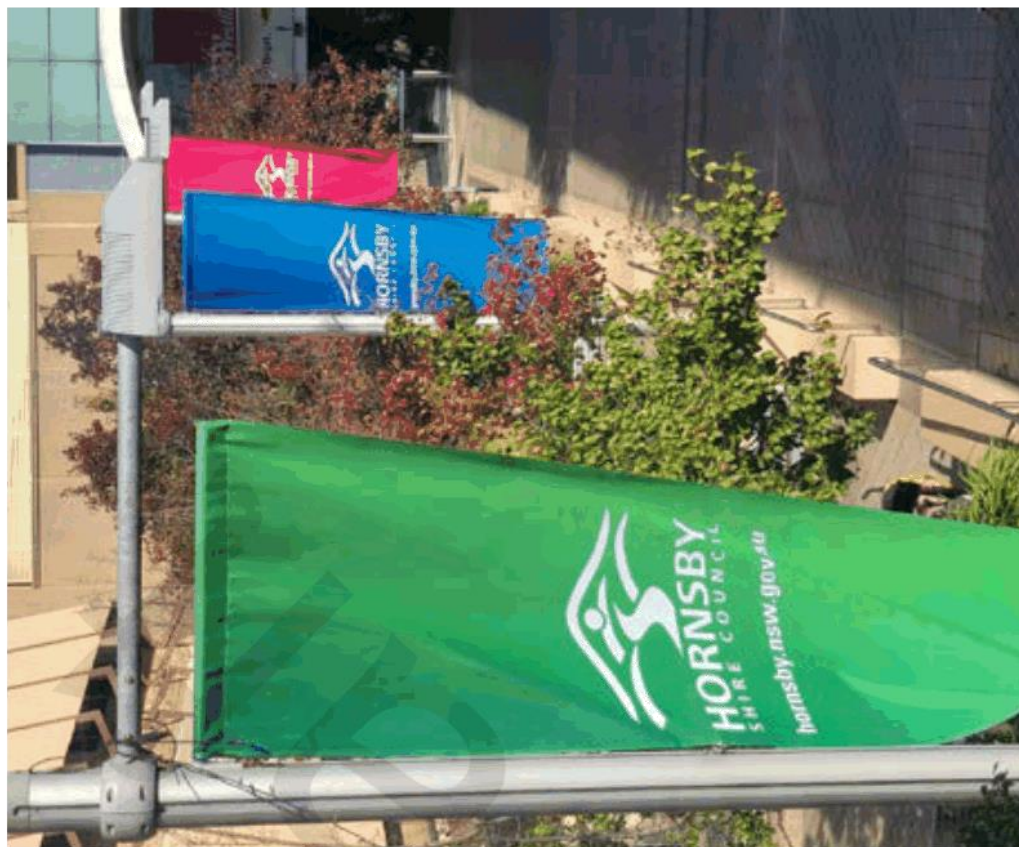
The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.

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.



## ATTACHMENT 1 - ITEM 3



## 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 will be held on 9 May 2022.

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## 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>

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# ATTACHMENT 1 - ITEM 3



## 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 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	
	4. Natural environment	G3.4 A sustainable community that ensures the needs of future generations are met	6A. Inviting centres and business	
		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 and reliable for people to move around the Shire	8A. Planning for the future	
		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	
	6. Vibrant and viable places	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				

## ATTACHMENT 1 - ITEM 3

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



#### 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 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 Study 2021

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## 1A. Community and creativity

## Liveable

### 1. Connected and cohesive community

## ADDRESSING CSP LONG-TERM GOALS

G1.1	G1.2	G1.3
------	------	------

G1.3

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

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

## ONGOING ACTIVITIES

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

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# 1A. Community and creativity

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES		Responsibility Manager   Director
1A.A12	Present Food Truck Fridays	Lib and Comm Services	1A.A16	Partner with Hornsby Art Society to deliver the annual Remagine Art show	Waste Management
1A.A13	Present Westside Vibe	Lib and Comm Services	1A.A17	Investigate further opportunities for waste themed art murals at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management
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			

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

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# ATTACHMENT 1 - ITEM 3

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

Many 2020/21 results were COVID affected

Original Budget	\$
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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:



#### 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
- Disability Inclusion Action Plan 2017-2020 (under review)
- Active Living Strategy 2016
- Play Plan 2021
- Sportsground Plan 2018
- 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
- Sustainable Water Based Recreation Facilities Plan 2019

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# ATTACHMENT 1 - ITEM 3

## 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	✓				Major Projects	
2A.K09	✓	✓			Major Projects	
2A.K10	✓	✓			Major Projects	
2A.K11		✓	✓		Major Projects	
2A.K12	✓				Strategy and Place	Car Parking Management Study 2020
2A.K13	✓	✓			Parks, Trees and Rec	

### ONGOING ACTIVITIES

	Responsibility Manager   Director	ONGOING ACTIVITIES	Responsibility Manager   Director
2A.A01	Aquatic and Brickpit	2A.A08	Asset Ops and Maint
2A.A02	Aquatic and Brickpit	2A.A09	Regulatory Services
2A.A03	Aquatic and Brickpit	2A.A10	Regulatory Services
2A.A04	Aquatic and Brickpit	2A.A11	Parks, Trees and Rec
2A.A05	Aquatic and Brickpit	2A.A12	Parks, Trees and Rec
2A.A06	Aquatic and Brickpit	2A.A13	Parks, Trees and Rec
2A.A07	Asset Ops and Maint	2A.A14	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%

Many 2020/21 results were COVID affected

Original Budget	\$
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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

Original Budget	\$
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## 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
- Place
- 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

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

## 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
2B.A17	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
ONGOING ACTIVITIES		Responsibility Manager   Director
2B.A18	Identify and implement opportunities for water sensitive solutions through Council works projects at the street, park and sub-catchment scale	Natural Resources
2B.A19	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%

Many 2020/21 results were COVID affected

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

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## 2B. Urban design and heritage

BUDGET 2022/23	Original Budget		Original Budget	
Operating income	(2,837,996)		\$	
Controllable expenses	7832,038			
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:



#### 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
- Waste Matters Strategy 2020
- Bushfire Management Strategy 2020
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2016-2021

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## 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 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 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	\$


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

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## 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.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy			Strategy and Place
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint					



## 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		Target
3B.M01	Square metres of asset protection zones maintained	10,000m <sup>2</sup>
3B.M02	Square metres of new asset protection zones established	14,000m <sup>2</sup>
Resilience		
QUARTERLY MEASURES		Target
3B.M03	Number of 'Approval to Burn' permits issued	1,000
Result 2020/21		1,054

3B. Resilience

BUDGET 2022/23	Operating income	Original Budget	\$
	Controllable expenses	(472,196)	
	Internal transfers and depreciation	1,691,583	
		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	✓	✓			Waste Management	
3C.K02	✓				Waste Management	Waste Matters Strategy 2020

### ONGOING ACTIVITIES

	Responsibility Manager   Director
3C.A01	Waste Management
3C.A02	Waste Management
3C.A03	Waste Management
3C.A04	Waste Management

### ONGOING ACTIVITIES

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		Result 2020/21	Target
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	
\$	

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

HORNSBY SHIRE COUNCIL

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# Sustainable

## STRATEGIC DIRECTION 4.

### Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:



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


DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

**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		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K08		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K09		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K10			✓		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K11			✓		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K12			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
4A.K13			✓		Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K14				✓	Natural Resources	Urban Forest Strategy 2021
4A.K15				✓	Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K16	✓	✓	✓	✓	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.A24	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	Natural Resources

HORNSBY SHIRE COUNCIL

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## 4A. Environment

ONGOING ACTIVITIES		Responsibility Manager   Director
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	Maintain the Bush Regeneration Program on Council-managed lands	Natural Resources
4A.A29	Maintain seed banking program that is viable, comprehensive and representative of the LGAs 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	Promote and support Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants on private lands	Natural Resources
4A.A40	Review and compile lessons learned from existing Water Sensitive Urban Design projects	Natural Resources
4A.A41	Provide support for Bushcare and nursery volunteers	Natural Resources
4A.A42	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

Original Budget	\$
(3,556,720)	
4,477,411	

BUDGET 2022/23	Operating income	Controllable expenses	Internal transfers and depreciation	Operating Result	1,626,891

Original Budget	\$

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 ■ Brooklyn, Dangar Island	19% 92%	100% 100%

Many 2020/21 results were COVID affected



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# 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:



LONG-TERM GOALS (Where do we want to be?)	
G5.1	Roads and footpaths are safe and reliable 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

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

# 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	ONGOING ACTIVITIES	Responsibility Manager   Director
5A.A01	Undertake audit of street signage	Asset Ops and Maint	Traffic management – operation of the Local Traffic Committee, review and monitoring of crash and traffic data	Traffic Eng and Road Safety
5A.A02	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	Traffic Eng and Road Safety	Car parking management – on road, off street carparks and contract management of private carparks	Traffic Eng and Road Safety
5A.A03	Complete annual review of traffic, parking and road safety data	Traffic Eng and Road Safety	Traffic and road safety education – Road Safety Officer program in partnership with TfNSW	Traffic Eng and Road Safety
5A.A04	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	Traffic Eng and Road Safety	Traffic and transport planning – development of new traffic proposals, seek State and Federal funding opportunities	Traffic Eng and Road Safety
5A.A05	Management and administration – processing of traffic related applications (e.g. skip bin, temporary road closure, crane permit, work zone)	Traffic Eng and Road Safety	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			
ANNUAL MEASURES		Result 2020/21	Target
5A.M01	km of new paved footpaths constructed	5.46	>2km in 2022/23
5A.M02	km of new paved shared paths constructed	1	Increase
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	Maintain
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

Many 2020/21 results were COVID affected

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

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

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# ATTACHMENT 1 - ITEM 3



# 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:



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	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
6A.K07	✓					
6A.K08	✓	✓	✓	✓	Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K09	✓				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K10	✓				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K11		✓			Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12	✓				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K13		✓			Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K14	✓	✓			Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K15		✓	✓	✓	Strategy and Place	Local Strategic Planning Statement 2020
6A.K16	✓	✓	✓	✓	Strategy and Place	
6A.K17	✓				Strategy and Place	Car Parking Management Study 2020



## 6A. Inviting centres and business

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

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

Many 2020/21 results were COVID affected

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

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

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

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# ATTACHMENT 1 - ITEM 3



# 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

HORNSBY SHIRE COUNCIL

# 7A. Leadership and governance

Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G71G72G73

Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

Services contributing to this Focus Area:

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

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	✓		✓		Gov and Cust Services	Councillors Expenses and Facilities Policy
7A.K07				✓	Gov and Cust Services	Communications and Engagement Strategies 2019
7A.K08			✓		Gov and Cust Services	Local Government Act 1993 Disability Inclusion Action Plan 2017-2020 (under review)
7A.K09		✓			Strategy and Place	
7A.K10			✓		Strategy and Place	Climate Wise Hornsby Plan 2021
7A.K11			✓		Strategy and Place	Local Government Act 1993
7A.K12			✓		Strategy and Place	Local Government Act 1993
7A.K13	✓	✓			Strategy and Place	
7A.K14	✓	✓			Strategy and Place	

### ONGOING ACTIVITIES

	Responsibility Manager   Director
7A.A01	General Manager
7A.A02	General Manager
7A.A03	General Manager
7A.A04	Financial Services

### ONGOING ACTIVITIES

	Responsibility Manager   Director
7A.A05	Financial Services
7A.A06	Financial Services
7A.A07	Financial Services
7A.A08	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 Councilors' 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%

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

Many 2020/21 results were COVID affected

Original Budget	\$
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Original Budget	\$
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BUDGET 2022/23			
Operating income	(81,392,131)		
Controllable expenses	10,629,547		
Internal transfers and depreciation	19,725,318	Operating Result	(51,037,267)

## 7B. Customer experience

### Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1 G7.2 G7.3



#### Services contributing to this Focus Area:

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

#### Focus Area descriptive statement

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

#### 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 Dev	
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	Result 2020/21	Target
ANNUAL MEASURES		
7B.M01 % telephone calls serviced by Customer Service	972%	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	Result 2020/21	Target
QUARTERLY MEASURES		
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

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

## 7C. Communication, education and engagement

**Collaborative**

7 Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G71 G72 G73

### 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	✓	✓	✓	✓	Strategy and Place	
7C.K02	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021
7C.K03	✓				Strategy and Place	
7C.K04	✓	✓	✓	✓	Strategy and Place	Communications and Engagement Strategies 2019
7C.K05	✓	✓	✓	✓	Strategy and Place	
7C.K06	✓				Strategy and Place	Communications and Engagement Strategies 2019
7C.K07	✓				Major Projects	Local Strategic Planning Statement 2020
7C.K08		✓			Natural Resources	Biodiversity Conservation Strategy 2021

## 7C. Communication, education and engagement

### KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
7C.K09			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K10				✓	Natural Resources	Biodiversity Conservation Strategy 2021

### ONGOING ACTIVITIES

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

## 7C. Communication, education and engagement

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

Communication, education and engagement		
ANNUAL MEASURES		Target
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	45,000
7C.M02	Total page views on Council's website	2,800,000
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	20%
7C.M04	Number of participants in environmental and resilience education events	>1,540
7C.M05	Number of new Australian citizens conferred	1,100
Many 2020/21 results were COVID affected		

Communication, education and engagement		Result 2020/21	Result 2020/21	Target
QUARTERLY MEASURES				
7C.M06	Number of subscribers to Council's newsletters	29,082	29,082	30,000
7C.M07	Total page views on Council's 'Have your Say' webpage	not previously reported	not previously reported	6,500
7C.M08	Number of environmental and resilience education events held	71	71	114
Many 2020/21 results were COVID affected				
Original Budget		\$		
Operating income		(180,000)		
Controllable expenses		3,202,011		
Internal transfers and depreciation		38,987	Operating Result	3,060,998

HORNSBY SHIRE COUNCIL

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# ATTACHMENT 1 - ITEM 3





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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:



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

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

# 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	✓	✓	✓	✓	General Manager	
8A.K02	✓				Natural Resources	Biodiversity Conservation Strategy 2021
8A.K03		✓			Natural Resources	Biodiversity Conservation Strategy 2021
8A.K04		✓			Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K05			✓		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			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K07					Natural Resources	Biodiversity Conservation Strategy 2021
8A.K08	✓				Natural Resources	
8A.K09	✓				Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K10	✓	✓	✓	✓	People and Culture	Workforce Management Plan
8A.K11	✓	✓	✓		Corporate Support	
8A.K12	✓	✓	✓	✓	Corporate Support	
8A.K13	✓	✓			Parks, Trees and Rec	Crown Land Management Act 2016
8A.K14	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K15	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K16	✓	✓			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	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K18	✓				Regulatory Services	
8A.K19	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	✓				Strat Land Use Planning	Rural Lands Study
8A.K22	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23		✓	✓		Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	✓	✓	✓		Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	✓				Strat Land Use Planning	Housing Strategy 2020
8A.K26	✓				Strat Land Use Planning	
8A.K27	✓				Strat Land Use Planning	Environmental Planning Assessment Act
8A.K28	✓				Strat Land Use Planning	Council resolution
8A.K29	✓				Strat Land Use Planning	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	✓	✓			Strategy and Place	Climate Wise Hornsby 2021
8A.K31	✓	✓			Strategy and Place	Climate Wise Hornsby 2021
8A.K32	✓				Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K33		✓			Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K34	✓	✓	✓	✓	Strategy and Place	Car Parking Management Study 2020
8A.K35	✓				Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K36	✓				Waste Management	Waste Matters Strategy 2020

### ONGOING ACTIVITIES

	Responsibility Manager   Director	ONGOING ACTIVITIES	Responsibility Manager   Director
8A.A01	Asset Ops and Maint	8A.A07	Financial Services
8A.A02	Asset Ops and Maint	8A.A08	Financial Services
8A.A03	Asset Ops and Maint	8A.A09	Lib and Comm Services
8A.A04	Financial Services	8A.A10	General Manager
8A.A05	Financial Services	8A.A11	General Manager
8A.A06	Financial Services		

## 8A. Planning for the future

ONGOING ACTIVITIES		Responsibility Manager   Director	ONGOING ACTIVITIES	Responsibility Manager   Director	
8A.A12	Undertake feasibility studies and business cases for major infrastructure projects	Major Projects	8A.A19	Ensure diligent property management of Council's leasehold portfolio	Corporate Support
8A.A13	Develop and implement risk management frameworks for major infrastructure projects	Major Projects	8A.A20	Provide technical property advice to the organisation on strategic matters	Corporate Support
8A.A14	Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects	8A.A21	Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and Monitor	Strat Land Use Planning
8A.A15	Assess projects and strategic documents, internal and external to council, which influence environmental condition	Natural Resources	8A.A22	Monitor and review housing supply	Strat Land Use Planning
8A.A16	Assess strategic documents and policies, (internal and external) which influence bushfire management	Natural Resources	8A.A23	Progress reviews and/or updates to the Local Strategic Planning Statement	Strat Land Use Planning
8A.A17	Manage the delivery of land acquisitions to progress capital improvement projects	Corporate Support	8A.A24	Review implications of new or draft planning legislation	Strat Land Use Planning
8A.A18	Provide assistance towards processing property related transactions (i.e. easements and caveats)	Corporate Support	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
		\$	\$
Operating income		(301,000)	
Controllable expenses		1,763,491	
Internal transfers and depreciation		150,808	Operating Result 1,613,299
BUDGET 2022/23			

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## 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	

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## 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

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## 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 Councilors 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	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.A25	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A23	Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation	8B.A26	Provide technical advice to the organisation as required	Tech and Transformation
8B.A24	Practise effective hardware and software asset management	Tech and Transformation			
<b>Organisational support</b>					
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES	
8B.M01	Lost hours through sick leave	3.84%	Maintain	8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed
8B.M02	Voluntary staff turnover	9.59%	Maintain	8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)
<i>Many 2020/21 results were COVID affected</i>					
				Result 2020/21	Target
				not previously reported	1,500
				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
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**Focus Area descriptive statement**

Embrace emerging technology and optimise existing digital assets

### Services contributing to this Focus Area:

- Libraries
- Place
- Sustainability
- Technology and Transformation

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

### KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager   Director	Source / contributing document/s
8C.K01	✓	✓			Strategy and Place	
8C.K02	✓	✓			Strategy and Place	Economic Development and Tourism Strategy 2021
8C.K03	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023

### ONGOING ACTIVITIES

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

### Smart cities

### PERFORMANCE MEASURES

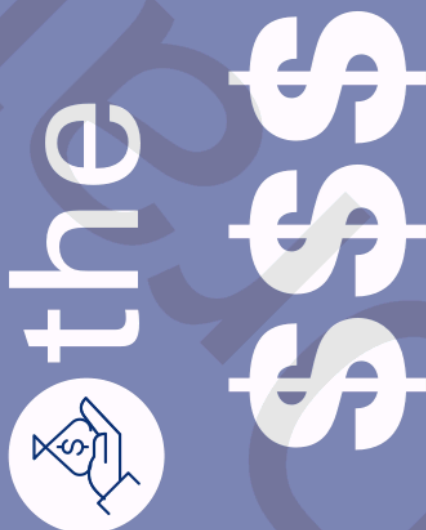
	Result 2020/21	Target
8C.M01	3	Increase

### Smart cities

### PERFORMANCE MEASURES

	Result 2020/21	Target
8C.M02	83	Increase





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## 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.
- A general rate peg increase of 0.7% for 2022/23 – i.e., the percentage increase approved by IPART. The rate peg has increased the base amount of Council's general income

from rates by \$500K, 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.



# Financial commentary

(cont'd)

The draft 2022/23 budgeted cash surplus after applying the parameters above, notably the 0.7% rate peg set by the IPART is \$1.8 million, which represents approximately 1% of the budget. The surplus has been achieved because budgets for one off items in the previous year have not been reallocated in 2022/23. The requirements forecast in Council's asset management plans to renew and maintain Council's asset base to the required standard have also not been fully funded. These budgets have not been allocated in 2022/23 to provide Council with financial capacity to respond to potential budget shocks that may occur over the financial year through the budget surplus, noting that there are several potential issues that could adversely impact the 2022/23 Annual Budget. These include the risk of capital project cost escalations, finalising cost estimates to rectify damage to Council infrastructure from the February 2022 severe weather event, the impact of any future natural disasters and the potential for up to \$2.3 million of expenditure currently funded from domestic waste annual charges to be moved to Council's general fund as recommended by a draft review by the Independent Pricing and Regulatory Tribunal (IPART) into Domestic Waste Management. Many strategic initiatives identified within adopted strategies and technical documents have also not been funded to ensure the forecast surplus of \$1.8 million can be provided.

The 0.7% rate peg set by the IPART of 0.7% is much lower than the increase of 2.28% that was forecast in Council's LTFP, which has resulted in a reduction of \$1.1 million of general fund income. \$500K of income is generated by the 0.7% rate peg, which is insufficient to cover \$1.3 million of

additional expenditure required for salary, wages and superannuation. Current external economic forecasts also indicate that the cost of raw materials and contracts will likely increase throughout 2022/23, which will place pressure on many of Council's budgets.

Council's LTFP has been revised to account for the impact of a \$1.1 million base reduction in rates income from 2022/23 and the result is that budget deficits are now forecast in five out of ten years of the LTFP and Council's forecast surplus level is insufficient to respond to budget shocks from 2024/25.

The Minister for Local Government in response to financial sustainability concerns raised by the Local Government sector from the rate peg has announced a one-off opportunity for the 2022/23 financial year for Council's to apply for an additional special variation to increase the rate base by the lower of 2.5% or the percentage increase forecast in Council's adopted LTFP, which is 2.28% for Hornsby.

A 2.28% rate increase in 2022/23 would provide an average surplus of \$1.3 million per year for 10 years, which is sufficient to respond to budget shocks. Budget deficits are still forecast in years 9 and 10 of the LTFP, which would need to be considered further by Council in due course.

For these reasons Council has resolved to apply to the IPART to increase rates by 2.28% in 2022/23. Should Council's application be successful the average residential rate will increase by \$19,64 from \$1,252.31 (inclusive of the 0.7% rate peg) to \$1,271.95 with a 2.28% total rate increase.



# 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	(108,034,975)	(102,135,834)	(102,153,451)	(102,932,779)
User charges and fees	(14,231,474)	(14,271,474)	(14,254,331)	(8,081,303)
Interest & investment revenue	(4,929,651)	(3,992,059)	(3,992,059)	(1,625,001)
Other revenue	(4,020,017)	(3,779,817)	(3,848,517)	(2,170,626)
Grants and contributions (operating)	(12,770,694)	(8,357,903)	(9,940,783)	(9,935,438)
Other income (including lease income)	(2,864,057)	(2,764,057)	(2,764,057)	(2,156,084)
<b>Total operating income</b>	<b>(146,850,869)</b>	<b>(135,301,144)</b>	<b>(136,953,198)</b>	<b>(126,901,231)</b>
<b>OPERATING EXPENSES (CONTROLLABLE)</b>				
Employee benefits and on-costs	54,016,719	50,083,534	50,817,497	34,214,258
Materials and services	67,162,681	66,138,657	62,584,717	38,684,266
Borrowing costs	25,388	24,070	24,070	13,339
Other expenses	3,874,130	3,704,723	3,699,723	2,499,582
Internal expenses	(481,075)	(461,381)	(551,882)	(171,955)
<b>Total operating expenses (controllable)</b>	<b>124,597,842</b>	<b>119,489,603</b>	<b>116,574,125</b>	<b>75,239,490</b>
<b>Net operating result before depreciation</b>	<b>(22,253,027)</b>	<b>(15,811,541)</b>	<b>(20,379,072)</b>	<b>(51,661,741)</b>
<b>CAPITAL INCOME</b>				
Grants and contributions (capital)	(8,350,000)	(10,059,715)	(5,282,264)	(19,836,668)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(759,794)
<b>Total capital income</b>	<b>(9,350,000)</b>	<b>(11,059,715)</b>	<b>(6,282,264)</b>	<b>(20,596,462)</b>
<b>CAPITAL EXPENSES</b>				
WIP Expenditure	63,401,934	61,829,844	53,798,671	26,795,778
Asset Purchases	2,563,500	2,563,500	2,563,500	2,485,531
<b>Total capital expenses</b>	<b>65,965,434</b>	<b>64,393,344</b>	<b>56,362,171</b>	<b>29,281,309</b>
<b>Net capital result</b>	<b>56,615,434</b>	<b>53,333,629</b>	<b>50,079,907</b>	<b>8,684,846</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>34,362,407</b>	<b>37,522,089</b>	<b>29,700,835</b>	<b>(42,976,895)</b>
<b>FUNDING ADJUSTMENTS</b>				
External restricted assets	(37,396,072)	(34,829,421)	(29,544,713)	19,564,265
Internal restricted assets	2,370,494	(4,594,501)	(2,751,219)	402,303
External loan principal repayments/(proceeds)	256,532	241,970	241,970	118,347
Employee leave payments (from provisions)	956,069	956,069	956,069	1,142,909
Non cash accounting adjustments contra	(2,340,307)	0	0	72,535
<b>Total funding adjustments</b>	<b>(36,153,284)</b>	<b>(38,225,884)</b>	<b>(31,097,893)</b>	<b>21,300,359</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(1,790,877)</b>	<b>(703,795)</b>	<b>(1,397,059)</b>	<b>(21,676,535)</b>
<b>Consolidated Statutory Reporting Result</b>				
<b>Net operating result</b>	<b>(22,253,027)</b>	<b>(15,811,541)</b>	<b>(20,379,072)</b>	<b>(51,661,741)</b>
<b>FINANCIAL REPORTING ADJUSTMENTS – NON CASH</b>				
Depreciation & amortisation	21,215,275	20,442,227	20,442,227	13,038,833
Carrying amount of assets disposed/impaired	0	0	0	442,039
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>13,480,873</b>
<b>Net operating result before capital grants and contributions</b>	<b>(1,037,752)</b>	<b>4,630,686</b>	<b>63,155</b>	<b>(38,180,868)</b>

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## Forward budget from 2023/24

A full revision of Council's Long Term Financial Plan (LTFP) is being undertaken based on income and expenditure levels within the Draft 2022/23 Annual Budget. The revised LTFP is intended to be placed on public exhibition at the May 2022 General Meeting.

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## 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, has 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.

Rating Information detailing funding for both a 0.7% increase and the special rate variation option of a 2.28% increase (subject to application and approval) to rating for 2022/23 is set out below.

The following rates in the dollar have been calculated on the 0.7% 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	51,969			-	\$586	0.103588	\$61,982,150	0.010182	\$3,099,020	\$65,081,171
Major Retail Shopping Centre	5			-		1.436726	\$1,258,701	0.071836	\$62,935	\$1,321,636
Hornsby CBD	507	\$615	106	\$9,321,213		0.479687	\$2,446,287	0.024187	\$122,315	\$2,568,602
Farmland	313				\$586	0.086928	\$625,797	0.006149	\$31,292	\$657,089
Business	2,102	\$615	1,030	\$84,997,589		0.355100	\$4,800,136	0.019073	\$240,011	\$5,040,147
<b>Total</b>	<b>54,896</b>		<b>1,136</b>	<b>\$94,318,802</b>			<b>\$71,113,071</b>		<b>\$3,555,574</b>	<b>\$74,668,645</b>

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	51,969			-	\$595	0.105246	\$62,954,505	0.010342	\$3,147,718	\$66,102,223
Major Retail Shopping Centre	5			-		1.459268	\$1,278,450	0.072964	\$63,923	\$1,342,373
Hornsby CBD	507	\$625	106	\$9,321,213		0.487206	\$2,484,670	0.024566	\$124,232	\$2,608,902
Farmland	313				\$595	0.088304	\$635,616	0.006245	\$31,781	\$667,397
Business	2,102	\$625	1,030	\$84,997,589		0.360640	\$4,875,441	0.019372	\$243,774	\$5,119,215
<b>Total</b>	<b>54,896</b>		<b>1,136</b>	<b>\$94,318,802</b>			<b>\$72,228,682</b>		<b>\$3,611,428</b>	<b>\$75,840,110</b>

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



## 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.

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## 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.

# ATTACHMENT 1 - ITEM 3



## 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. 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.

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.

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# ATTACHMENT 1 - ITEM 3



## 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:

HORNSBY SHIRE COUNCIL

### 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.

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# Capital works

## New Improve Maintain

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## ATTACHMENT 1 - ITEM 3

## Capital projects 2022/23



# Capital projects 2022/23

Major / Special Projects	OTHER AGENCIES			2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	
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			2022/23 (\$'000)
	Agency	Funding committed (\$'000)	General	
Arcadia Road, Galston – Stage 3	Regional Road Repair (TfNSW)	500	500	
Burns Road North, Wahroonga	Roads to Recovery (Fed Govt)	436	497	
	3x3 (TfNSW)	117		
Bushlands Avenue, Hornsby Heights			500	
Yirra Road, Mount Colah			1,003	
Preconstruction Works for 2023/24			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



	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Local Footpath Improvements			
Berkeley Close, Berowra Heights – Barnetts Road to Clinton Close		85	
Old Berowra Road, Hornsby – Link Road to Miltabah Road		90	
Eddy Street, Thornleigh – Tillock Street to Janet Avenue		40	
Hinemoa Avenue, Normanhurst – Bristol Avenue to Nanowie Avenue	Local Roads and Community Infrastructure (NSW Govt)	40	
Thorn Street, Pennant Hills – Wearne Avenue to Bellamy Street		50	
Kenburn Ave, Cherrybrook – Glentrees Place/Rossian Place to Macquarie Drive		30	
Hull Road, West Pennant Hills – Victoria Road to Lee Road		90	
Eastcote Road, North Epping – bend between Cornwall Street and Harefield Close to Boundary Road		75	
<b>TOTAL</b>	<b>Funding sources</b>	<b>Grant</b> 500	<b>TOTAL</b> 500

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

Foreshore Improvements			
Parsley Bay - loading dock reconstruction		91	
<b>TOTAL</b>	<b>Funding sources</b>	<b>General</b> 91	<b>TOTAL</b> 91

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

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## Capital projects 2022/23

	OTHER AGENCIES				2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	Restricted Asset	General
<b>Parks and Sporting Facilities</b>					
<b>SPORTING FACILITIES</b>					
<b>Facility renewals</b>					
Greenway Park, Cherrybrook (electrical)					6,740
Ron Payne Oval, North Epping – amenities	NSW Government	1,500	500		40
Mark Taylor Oval, Waitara – indoor cricket centre and pavilion	NSW Government	4,500			
Normanhurst Oval – floodlighting, amenities, path			200		
<b>Sportsfield irrigation and surface renewals</b>					
Mills Park, Asquith – synthetic sportsfield	NSW Government	200			280
Cricket wicket renewal					30
Irrigation renewal					50
<b>PARKS</b>					
<b>Park enhancements</b>					
Warrina Street Oval, Berowra - walking paths and park embellishment	Everyone Can Play (NSW Government)	200			8,220
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, Thomleigh – 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

	OTHER AGENCIES		Funding committed (\$'000)	s7.11 / s7.12	Restricted Asset	General	2022/23 (\$'000)
	Agency						
Parks and Sporting Facilities	Public Spaces Legacy (NSW Government)		1,500				
Ruddock Park, Westleigh – learn to ride							
Beecroft Village Green (development of master plan)					30		
<b>Playground renewals (including equipment and facilities)</b>							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 (including change rooms, toilets and other buildings within parks)</b>							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 (including turf renewal, seating and fencing)</b>							340
Hunt Reserve, Mount Colah				100			
Greenway Park, Cherrybrook				100			
Crossroads Park, Berowra				40			
Fagan Park, Galston				100			
<b>TOTAL</b>	<b>Funding sources</b>		<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		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	CRR
<b>BUSHLAND RECREATIONAL IMPROVEMENTS</b>			
Pyes Creek Connectivity Trail, Joyce Place to Timothy Close, Dural		80	
Berowra Waters – accessible boardwalk and viewing platform		300	
Mambara Track, Pennant Hills – accessibility improvements	Stronger Communities (NSW Govt)	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
Erlestone Park / Whipbird Place, Castle Hill - biofiltration basin/gross pollutant trap			580
Edward Bennett (Park) Drive, Cherrybrook – biofiltration basin			430
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b> 661	<b>CRR</b> 1,145 <b>TOTAL</b> 1,806

## Capital projects 2022/23



	OTHER AGENCIES			2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	
<b>Traffic Facilities</b>				
Traffic facility improvement projects				
R2R funding for traffic projects	Roads to Recovery (Federal Govt)	145		329
<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>
		145	5,317	329
				<b>TOTAL</b>
				5,791



## Capital projects 2022/23



	OTHER AGENCIES				2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	General	
Reoccurring capital items					
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	2022/23 (\$'000)
	38,530	14,847	1,145	30	11,414	65,966



# 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
<b>TOTAL 2023/24 (\$'000)</b>	
<i>Funding sources</i>	
Grant	24,900
s7.11	1,000
	25,900

## 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
<b>Total 2023/24 = (\$'000) 500</b>
2024/25
Kywong Road, Berowra – Yallambee Road to Redwood Avenue
Koloon Street, Berowra Heights – Warrina Street to Jaranda Street
Yallambee Road, Berowra – Yallambee Road to Kywong Road
Valley Road, Hornsby – Pretoria Parade to Rosemead Road
Willowtree Street, Normanhurst – Calga Avenue to Pine Street
Newton Street, North Epping – Devon Street to Howard Place
Verney Drive, West Pennant Hills – Campbell Park to Hull Road
Waterloo Road, North Epping – Bedford Road to Devon Street
<b>Total 2024/25 = (\$'000) 500</b>

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 Barnes Road
Bambill Road, Berowra – Redwood Ave to Tii Tree Crescent
Hewitt Avenue, Wahroonga – Eastbourne Avenue to Bristol Avenue
Bellamy Road, Pennant Hills – Stephens Road to end (north side)
Purchase Road, Cherrybrook – Beedwood to Kentia Parade
<b>Total 2025/26 = (\$'000) 500</b>

Local Road Improvements
2023/24
Arcadia Road, Galston – Stage 4
Chandler Avenue, Cowan – Fraser Road to Alberta Avenue
Crawford Road, Mount Kuring-gai – Glenview Road to end
Victory Street, Asquith – Baldwin Avenue to Dudley Street
Anambo Road, Berowra – Waratah Road to end
Silvia Street, Hornsby – Watson Road to Roper Lane
Bolton Avenue, Mount Colah – Berowra Road to Kuring-gai Chase Road
Widewind Road, Berowra – Cliffview Road to end – Stage 1
Crosslands Road, Galston – Stage 3 (reseal)
Laughtondale Gully Road, Maroota – Stage 1 (sealing)
<b>Total 2023/24 = (\$'000) 3,502</b>

## Capital projects 2023-2026



Local Road Improvements	2024/25
Grevillea Crescent, Hornsby Heights – Galston Road to Evans Road	
Denman Parade, Normanhurst – Jasmine Street to Edwards Road	
Waratah Road, Berowra – Anambo Road to Pacific Highway	
Maranta Street, Hornsby – Clarinda Street to end	
Ida Street, Hornsby – Clarinda Street to Ethel Street	
Ethel Street, Hornsby – Galston Road to Old Berowra Road	
Wideview Road, Berowra – Evelyn Crescent to Cliffview Road – Stage 2	
Crosslands Road, Galston – Stage 4 (reseal)	
Laughtondale Gully Road, Maroota – Stage 2 (sealing)	
<b>Total 2024/25 = (\$'000) 3,502</b>	
	2025/26
Redgum Avenue, Pennant Hills – Thorn Street to end	
Alan Road, Berowra Heights – Warrunga Crescent to Wideview Road	
Low Street, Mount Kuring-gai – Harwood Avenue to High Street	
Cobran Road, Cheltenham – Sutherland Road to end	
Malton Road, Beecroft – Seale Close to Timbertop Way	
Queens Road, Asquith – Royston Road to end	
Isis Street, Wahroonga – End to end	
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)	
Cricknet 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>	
2024/25	
Playground undersurface / equipment renewal (\$165k)	
Park furniture renewals (\$90k)	
Park fencing renewals (\$90k)	
Cricknet wicket renewals (\$30k)	
Irrigation renewal (\$100k)	
Park signage renewal (\$10k)	
Edward Bennett Oval - amenities (s.7.11 – \$1,160k)	
James Henry 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	
Waremba 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	
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	
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	

DRAFT

## ATTACHMENT 1 - ITEM 3

## 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 Dolmetschendienst 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 नहीं पाएँ, तो कृपया 131 450 पर अनुवाद और दूभाषिता 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 कार्यालय 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 있으면, 통역번역서비스(Translating and Interpreting Service)로 전화하십시오(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 niinyo naintindihan, pakitawagan ang Serbisyo sa Pagsasalitwika at Pag-interpret (Translating and Interpreting Service) sa 131 450. Hilingin sa kaniyang 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

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#### 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.

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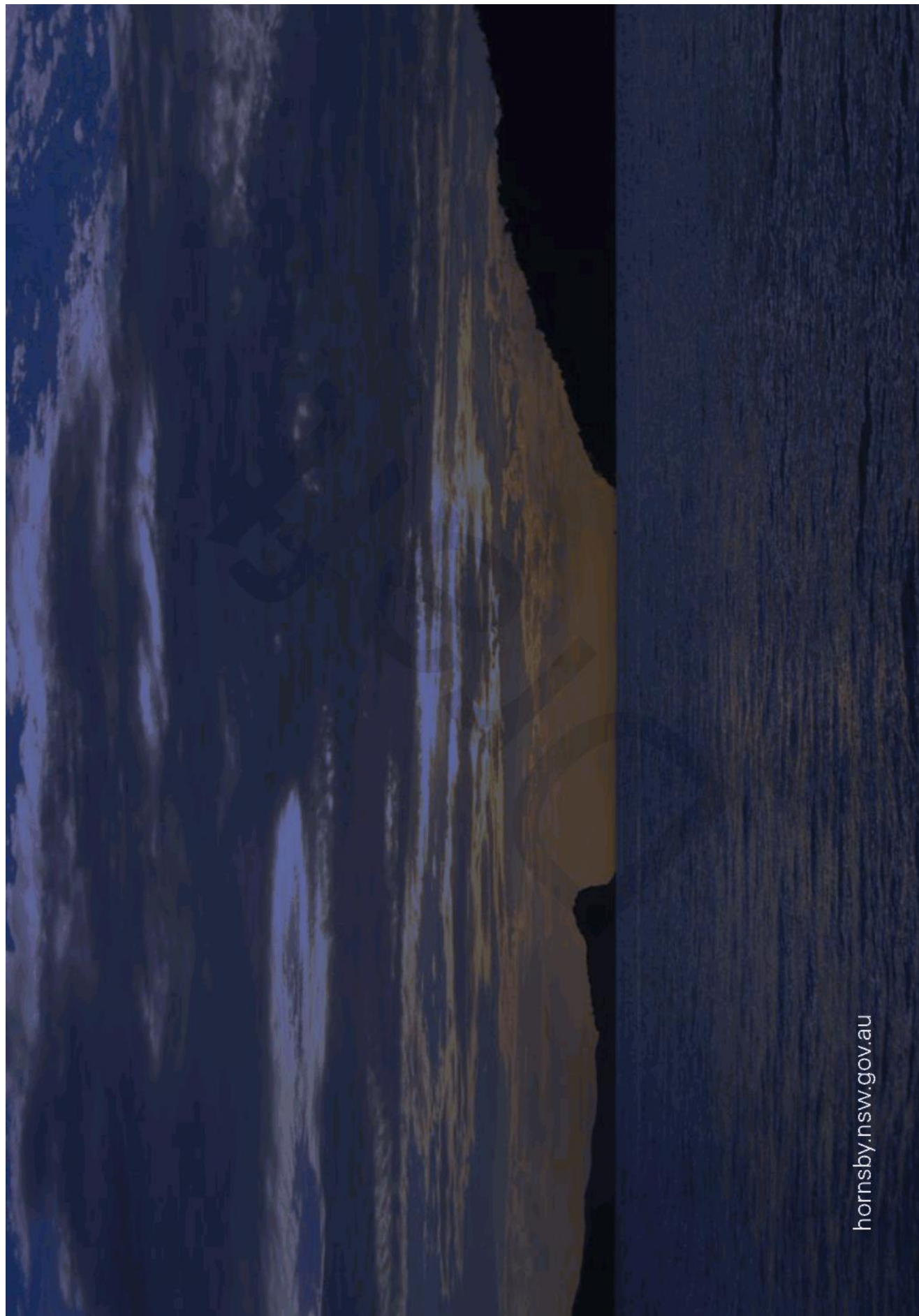
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## ATTACHMENT 1 - ITEM 3



## ATTACHMENT 2 - ITEM 3



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

**Hornsby Shire Council**

ABN 20 706 996 972

**Contact details**

The Administration Centre,  
296 Peats Ferry Road, Hornsby NSW 2077

PO Box 37, Hornsby NSW 1630

Phone: 9847 6666

Email: [hsc@hornsby.nsw.gov.au](mailto:hsc@hornsby.nsw.gov.au)

Customer service desks are open from 8.30am-1pm,  
Monday to Friday.

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# ATTACHMENT 2 - ITEM 3



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## ATTACHMENT 2 - ITEM 3

# METHOD FOR CALCULATING

PRICING STRUCTURE	1. Statutory	2. Zero Cost Recovery	3. Partial Cost Recovery
SERVICE CATEGORIES	<b>A</b> <b>Statutory</b> – This is the amount required to be charged by statute. Where this principle applies, Council has no power to alter the amount.	<b>B</b> <b>Significant Community Benefit</b> – Service provides a broad community benefit. Generally these services would not be provided if other principles were used to fund them.	<b>E</b> <b>Evasion</b> – Where the imposition of a fee or charge to recover full cost may result in widespread evasion.
		<b>C</b> <b>Practical Constraints</b> – Where the service provided is a minor part of the overall operation of the Council or where the potential for revenue collection is so minor as to be outweighed by the costs of collection.	<b>F</b> <b>Stimulate Demand</b> – Where a service is subsidised to provide a stimulus for the demand of a service for: <ul style="list-style-type: none"> <li>the development of a new service;</li> <li>to promote community or environmental benefits;</li> <li>to ensure the economic well being of the community.</li> </ul>
		<b>D</b> <b>Council Resolution</b> – where a Council resolution is made which effectively states that the service is to be provided as a “public good”.	<b>G</b> <b>Public Good including Equity and Social Justice</b> – Where a service is subsidised to ensure access by low income users or other similarly disadvantaged persons.

## Hardship

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 to fit into one or more of the following categories:

**Category 1** - Significant Personal Hardship

**Category 2** - Not for profit Organisation with Significant Financial Hardship

**Category 3** - Demand Stimulation/Community Benefit

For more information, see the section titled “Fees and Charges” in the Operational Plan.

# FEES AND CHARGES 2022/23

4. Full Cost Recovery	5. Commercial / Business Activity	6. Demand Management
H	K	M
<b>Operating costs</b> – Where the fee or charge is calculated based on the full recovery of annual operating and maintenance costs, on-costs and overheads, including debt servicing.	<b>Commercial / Business Activities</b> – Goods and services provided are of a commercial nature and recovery of costs is based on commercial principles. As a result of these principles a profit may accrue to Council as a compensation for exposure to market risk.	<b>Demand Management</b> – Fee or charge is determined at a level greater than the direct cost of the service so as to provide a disincentive, or to recognise indirect costs associated with the provision of the service.
I	L	
<b>Operating and Assets Costs</b> – As above plus recovery of asset costs such as asset depreciation and the like.	<b>Internal Services</b> – These services are provided predominantly for Council's "in-house" use but may be made available for sale to external markets to defray operating costs. The fee or charge is determined with a profit objective.	
J		
<b>Service Fee</b> – Recovery of costs for "one-off" or irregular services provided by Council. Fee or charge is based on actual cost of providing the service.		

## ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Car Share Parking / Parking Management

### Car Share Parking Space Application Fee (inclusive of installation fee cost)

Per Bay - Annual	\$1,860.00	N	4	H
Per Bay - 4 Year Lease	\$7,425.00	N	4	H

### Car Share Renewal Fee

Per Permit - Annual	\$266.00	N	4	J
Per Permit - 4 Year Lease	\$1,065.00	N	4	J

### Paid Parking - Wisemans Ferry

Car Parking Only- first 2 hours	Free	Y	5	K
Car Parking Only- 2-3 hours	\$3.00	Y	5	K
Car Parking Only- 3-24 hours	\$6.00	Y	5	K
Car with Trailer- per day	\$8.00	Y	5	K

**ATTACHMENT 2 - ITEM 3**

DRAFT



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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### Cemeteries – Wisemans Ferry and Brooklyn

Application to erect a monument, permit and administration	\$130.00	N	3	F
Burial application, inspection, permit and administration	\$130.00	N	3	F
Purchase of niche	\$1,077.00	Y	3	F
Niche plaque – engraved and installed	\$604.00	Y	3	F

DRAFT

ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Community Venues

### Notes:

Regular Hirers are those groups or individuals hiring the same Council venue 10 or more times per calendar year with a Regular Hire Agreement (unless otherwise specified within Fees and Charges).

Casual Hirers are those groups or individuals hiring the same Council venue no more than nine times per calendar year.

Not for Profit – an organisation that does not operate for the profit, personal gain or other benefit of particular people (Australian Charities and Not-for-profits Commission (ACNC) Australian Government).

The Regular Hire fee and Not For Profit fee apply to yearly, Regular Hire Agreements only. Once the Regular Hire Agreement is confirmed by Council, the Regular Hire fee and/or Not For Profit fee will not be applied to any alterations or additional hire periods. In such instances, the Casual Hire fee will apply.

The Casual Hire fee applies to all bookings, at all times outside of a Regular Hire Agreement unless otherwise specified within the Fees and Charges.

Casual Hire takes precedence over Regular Hire to encourage a variety of activities within Council's community venues.

The Not For Profit fee may be applicable to civic groups seeking ad hoc or casual use of a venue at any time.

All venues have a minimum two hour hire period with minimum 1/2 hourly increments thereafter unless otherwise specified. This may be reconsidered if a two hour hire period is not available.

Endorsed Senior Citizens' Clubs are exempt from hire charges.

Children's birthday parties have a minimum 4 hour hire period charged at the Casual Hire rate applicable.

Commercial Filming – Casual Hire rates apply for the venue in addition to fees under 'Commercial Filming' – see elsewhere within the Fees and Charges document.

Miscellaneous charges and conditions may be applicable to all community venues.

Berowra, Mount Colah and Thornleigh Community Centres are the designated venues suitable for high risk events. High risk functions are considered to be, but not limited to 16-21 year old birthday parties, youth events, large crowd events and live music events.

### Arcadia Community Centre

Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$30.00	Y	3	F
Not for profit organisations – per hour	\$12.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$199.00	Y	3	F

### Baden Powell Hall (Brooklyn)

Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$22.00	Y	3	F
Not for profit organisations – per hour	\$13.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$145.00	Y	3	F

### Beatrice Taylor Hall (Hornsby)

Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$181.00	Y	3	F

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Beecroft Community Centre</b>				
Regular hire – per hour	\$24.00	Y	3	F
Casual hire – per hour	\$42.00	Y	3	F
Not for profit organisations – per hour	\$20.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$354.00	Y	3	F
<b>Berowra Community Centre</b>				
Berowra Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.				
<b>Auditorium</b>				
Regular hire – per hour	\$25.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$24.00	Y	3	F
<b>Balcony Room</b>				
Regular hire – per hour	\$19.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
<b>Whole Centre</b>				
Regular hire – per hour	\$29.00	Y	3	F
Casual hire – per hour	\$48.00	Y	3	F
Not for profit organisations – per hour	\$27.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$429.00	Y	3	F
<b>Brooklyn Community Meeting Room</b>				
Regular hire – per hour	\$15.00	Y	3	F
Casual hire – per hour	\$25.00	Y	3	F
Not for profit organisations – per hour	\$13.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$162.00	Y	3	F
<b>Cherrybrook Community and Cultural Centre</b>				
<b>Ironbark Hall</b>				
Regular hire – per hour	\$41.00	Y	3	F
Casual hire – per hour	\$129.00	Y	3	F
Not for profit organisations - per hour	\$38.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$745.00	Y	3	F
<b>Red Gum Hall</b>				
Regular hire – per hour	\$35.00	Y	3	F
Casual hire – per hour	\$52.00	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Red Gum Hall [continued]				
Not for profit organisations - per hour	\$32.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$284.00	Y	3	F
Meeting Rooms – Cherrybrook (per room)				
Regular hire – per hour	\$21.00	Y	3	F
Casual hire – per hour	\$26.00	Y	3	F
Not for profit organisations - per hour	\$18.00	Y	3	F
Whole Centre – Cherrybrook				
Regular hire – per hour	\$93.00	Y	3	F
Casual hire – per hour	\$173.00	Y	3	F
Not for profit organisations - per hour	\$90.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$1,365.00	Y	3	F
Storage rental (current regular hirers only – Cherrybrook)				
Red Gum Hall Store Room - per month	\$130.00	Y	3	F
Cupboards – per month	\$21.00	Y	3	F
Under stage storage – per month	\$35.00	Y	3	F
Playgroup storerooms – per month	\$41.00	Y	3	F
Foyer storerooms – per month	\$133.00	Y	3	F
Cowan Community Centre				
Regular hire – per hour (minimum 6 hires per year)	\$19.00	Y	3	F
Casual hire – per hour	\$26.00	Y	3	F
Not for profit organisations – per hour	\$11.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$201.00	Y	3	F
Dangar Island Community Centre				
Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$16.00	Y	3	F
Not for profit organisations – per hour	\$12.00	Y	3	F
Galston Community Centre				
Hall				
Regular hire - per hour	\$28.00	Y	3	F
Casual hire - per hour	\$45.00	Y	3	F
Not for profit organisations - per hour	\$26.00	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$318.00	Y	3	F

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Meeting Room</b>				
Regular hire - per hour	\$19.00	Y	3	F
Casual hire - per hour	\$27.00	Y	3	F
Not for profit organisations - per hour	\$17.00	Y	3	F
<b>Whole Centre</b>				
Regular hire - per hour	\$42.00	Y	3	F
Casual hire - per hour	\$60.00	Y	3	F
Not for profit organisations - per hour	\$40.00	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$423.00	Y	3	F
<b>Tennis Court</b>				
Regular hire- per hour (minimum 6 hires per year)	\$10.00	Y	3	F
Casual hire - per hour	\$17.00	Y	3	F
<b>Glenorie Community Centre</b>				
Regular hire – per hour	\$23.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$219.00	Y	3	F
<b>Hawkins Hall (Thornleigh)</b>				
Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$184.00	Y	3	F
<b>Hornsby Leisure and Learning Centre</b>				
Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$181.00	Y	3	F
<b>Hornsby Heights Community Centre</b>				
Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$31.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$206.00	Y	3	F
<b>Hornsby Youth and Family Centre</b>				
Regular hire – per hour	\$18.00	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Hornsby Youth and Family Centre [continued]

Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$131.00	Y	3	F

## Mount Colah Community Centre

Mount Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.

## Main Hall

Regular hire – per hour	\$22.00	Y	3	F
Casual hire – per hour	\$43.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F

## Meeting Room

Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F

## Whole Centre

Regular hire – per hour	\$26.00	Y	3	F
Casual hire – per hour	\$53.00	Y	3	F
Not for profit organisations – per hour	\$22.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$367.00	Y	3	F

## Mount Kuring-gai Community Centre

Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$184.00	Y	3	F

## Pennant Hills Community Centre

## Main Hall

Regular hire – per hour	\$26.00	Y	3	F
Casual hire – per hour	\$48.00	Y	3	F
Not for profit organisations – per hour	\$23.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$467.00	Y	3	F

## Intermediate Hall

Regular hire – per hour	\$23.00	Y	3	F
Casual hire – per hour	\$41.00	Y	3	F
Not for profit organisations – per hour	\$21.00	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Intermediate Hall</b> [continued]				
Friday / Saturday night hire 5:00pm – midnight	\$318.00	Y	3	F
<b>Small Hall</b>				
Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$35.00	Y	3	F
Not for profit organisations – per hour	\$19.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$237.00	Y	3	F
<b>Whole Centre</b>				
Storage Hire fee – per cage, per month	\$25.00	Y	3	F
Storage Hire fee – per cupboard, per month	\$16.00	Y	3	F
Storage Hire fee – room, per month	\$16.00	Y	3	F
<b>Pennant Hills Leisure and Learning Centre</b>				
Regular hire – per hour	\$19.00	Y	3	F
Casual hire – per hour	\$30.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$199.00	Y	3	F
<b>Storey Park Community Centre (Asquith)</b>				
<b>Fowler Hall</b>				
Regular hire - per hour	\$33.00	Y	3	F
Casual hire - per hour	\$48.00	Y	3	F
Not for profit organisations - per hour	\$30.00	Y	3	F
<b>Jonas Fear Hall</b>				
Regular hire - per hour	\$25.00	Y	3	F
Casual hire - per hour	\$35.00	Y	3	F
Not for profit organisations - per hour	\$22.00	Y	3	F
<b>Meeting Rooms (per room)</b>				
Regular hire - per hour	\$21.00	Y	3	F
Casual hire - per hour	\$26.00	Y	3	F
Not for profit organisations - per hour	\$18.00	Y	3	F
<b>Whole Centre</b>				
Regular hire - per hour	\$94.00	Y	3	F
Casual hire - per hour	\$130.00	Y	3	F
Not for profit organisations - per hour	\$91.00	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Whole Centre [continued]				
Friday / Saturday night hire 5:00pm - 10:00pm	\$648.00	Y	3	F
Storage				
Cage - per month	\$18.00	Y	3	F
Thornleigh Community Centre				
Thornleigh Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.				
Main Hall				
Regular hire – per hour	\$28.00	Y	3	F
Casual hire – per hour	\$52.00	Y	3	F
Not for profit organisations – per hour	\$22.00	Y	3	F
Meeting Room				
Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Whole Centre				
Regular hire – per hour	\$40.00	Y	3	F
Casual hire – per hour	\$74.00	Y	3	F
Not for profit organisations – per hour	\$33.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$756.00	Y	3	F
Wallarobba Arts and Cultural Centre (Hornsby)				
Studios / Meeting Rooms (per room)				
Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Resident organisation – office space weekly rate	\$85.00	Y	3	F
Exhibitions				
Weekly rate (Monday – Sunday)	\$313.00	Y	3	F
Wisemans Ferry Community Centre				
Hall				
Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$24.00	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Hall</b> [continued]				
Not for profit organisations – per hour	\$12.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$157.00	Y	3	F
<b>Other</b>				
Large office (weekly rate)	\$129.00	Y	3	F
Small office/room (weekly rate)	\$66.00	Y	3	F
Cleaning fee (weekly rate)	\$116.00	Y	3	F
<b>Miscellaneous Charges</b>				
Booking fee (non refundable and non transferable)	\$15.00	Y	3	F
Booking alteration fee	\$15.00	Y	3	F
Regular hire application processing fee	\$50.00	Y	3	F
Authorised civic functions i.e. ANZAC Day Ceremony (non refundable and non transferable)	\$0.00	Y	3	F
Security deposit – regular hire/casual hire	\$250.00	N	3	F
Security deposit – function or high risk event (includes Friday or Saturday night hire)	\$500.00	N	3	F
After hours call out fee	\$250.00	Y	4	J
Penalty for not complying with Terms and Conditions of Hire including cleaning, damage and garbage	As assessed	Y	4	J
Storage Space for Regular Hirers – Long term lease or licence	As assessed	Y	3	F
<b>Cancellation Fees</b>				
30 days or more notice	100% refund	Y		
Less than 30 days' notice	full hire fees payable	Y		

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Community Services

### Community and Cultural Development activities

Fee for profit organisation to hire information table at Community Development exhibitions	Variable	Y	3	F
Fee for individuals to attend information seminars	Variable	Y	4	H
Fee for government organisations to partner with Council	Variable	Y	4	H
Fee for non-government organisations to partner with Council	Variable	Y	4	H
Fee for individuals to attend social, arts and cultural activities	Variable	Y	4	H
Seminars/Workshops – Community and Cultural Development	Variable	Y	3	F
Individual seminars/workshops will be charged at a rate based on duration of the seminar/workshop and costs associated with the seminar/workshop (teacher/speaker fee; production of handouts, materials etc).				
Sale of materials	Variable	Y	4	H

### Pop-up Shop Space

Bond deposit (refundable)	\$200.00	N	5	K
Percentage of total gross income during occupancy	20%	Y	5	K

### Hornsby Art Prize

Entry Fee – per artwork	\$46.00	Y	3	F
Late Collection Penalty Fee – per day	\$17.00	Y	4	J

### Home Modification Services

#### Notes:

The cost of modifications is income assessed. Maintenance is charged at an hourly rate plus the full cost of materials. Fees are charged according to the NSW Government Home Modification Fees Policy July 2015.

People receiving Commonwealth Home Care Packages are ineligible for a subsidised Commonwealth Home Support Programme (CHSP).

A variable merchant fee may apply for Home Care Packages (HCP) and Commonwealth Home Support Programme (CHSP) Home Care services.

Modifications	Variable	N	3	C
Maintenance hourly rate plus full cost for all materials - per hour	Variable	N	3	C



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Construction

### 1. Gutter Crossings – Pipe crossings, including pipes up to 375mm diameter and headwalls

a. Crossings up to 4.8m long	\$2,297.00	Y	4	J
b. Each additional 1.2 m or part to maximum 9.6m	\$446.00	Y	4	J

### 2. Vehicular Crossings – Concrete (excluding layback)

Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh). Includes fee for supervision of crossing construction and provision of levels (item 6.I. below)

a. Distance between boundary and kerb 3.5m	\$2,735.00	Y	4	J
b. Distance between boundary and kerb 4m	\$3,235.00	Y	4	J
c. Distance between boundary and kerb 4.5m	\$3,735.00	Y	4	J
d. Distance between boundary and kerb 5.5m	\$4,730.00	Y	4	J

Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh) in conjunction with Hornsby Council road upgrade project

e. Distance between boundary and kerb 3.5m	\$2,350.00	Y	4	J
f. Distance between boundary and kerb 4m	\$2,855.00	Y	4	J
g. Distance between boundary and kerb 4.5m	\$3,350.00	Y	4	J
h. Distance between boundary and kerb 5.5m	\$4,345.00	Y	4	J

Areas over items 2.a to 2.h above and Heavy Duty/Commercial crossings to be charged at following rates

i. The area of concrete in addition to above to be charged for at rate per square metre:	\$334.00	Y	4	J
j. Heavy Duty (150mm thick and reinforced with SL82)	\$367.00	Y	4	J
k. Commercial and industrial crossings (200mm thick and reinforced with two (2) layers of SL82)	\$478.00	Y	4	J

### 3. Laybacks

a. Cut and turn kerb only (4.5m overall length) incl. saw cut	\$1,550.00	Y	4	J
b. Each additional metre	\$245.50	Y	4	J
c. Cut and turn kerb in conjunction with crossover (4.5 m overall length)	\$1,110.00	Y	4	J
d. Each additional metre	\$199.00	Y	4	J
e. Provide layback only (4.5m overall length)	\$2,135.00	Y	4	J
f. Each additional metre	\$368.00	Y	4	J
g. Provide layback in conjunction with crossover (4.5m overall length)	\$1,650.00	Y	4	J
h. Each additional metre	\$310.00	Y	4	J

### 4. Adjusting Utility Services

a. Adjusting Utility Services in conjunction with vehicular crossing construction	At cost + 10%	Y	4	J
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>5. Concrete Sawing</b>				
a. Concrete sawing in conjunction with vehicular crossing construction	At cost + 10%	Y	4	J
<b>6. Miscellaneous – Construction</b>				
a. Provide 100mm thick concrete slab to support pavers (allowing for extra excavation) – per sq.m	\$270.00	Y	4	J
b. Pipe headwalls (where constructed separately) – each	\$294.00	Y	4	J
c. Asphalt seal (30mm thick) where existing base is suitable – per sq.m	\$68.50	Y	4	J
d. Provision of base course of 150mm road base material – per sq.m	\$141.50	Y	4	J
e. Asphalt seal + provision of base course – per sq.m	\$209.50	Y	4	J
f. Footpath paving 80mm thick – per sq.m	\$217.50	Y	4	J
g. Kerbing and guttering – 150mm kerb – per lin.m	\$414.00	Y	4	J
h. Adjustments to 100mm diameter stormwater pipes – min charge/ metre	\$103.50	Y	4	J
i. Fee for supply of plans and supervision of crossings for construction by private contractor	\$402.00	N	4	J
Paving requires an additional inspection*				
j. Fee for supervision of crossing where levels have previously been provided	\$201.00	N	4	J
k. Fee for supply of vehicular crossing design levels for the purpose of ensuring correct matching of levels at boundary	\$201.00	N	4	J
l. Fee for supervision of crossing construction by Council's contractor (includes issue of levels)	\$402.00	N	4	J
m. Additional inspections regarding * above or where otherwise required – each	\$130.50	N	4	J
<b>Authorised contractors – vehicular crossings</b>				
n. Registration Fee	\$457.00	N	4	J
o. Annual Fee	\$228.50	N	4	J
<b>7. Tender Documents</b>				
a. Paper copy	\$312.00	N	4	H
b. CD copy	\$125.00	N	4	H
c. Electronic – via Tenderlink	\$0.00	N	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Commercial Filming

Notes:

1. If using Council facilities other fees may apply, eg. Facility hire fees, vehicular access fees, cleaning bonds etc. See fees for council facilities elsewhere within the Fees and Charges document.
2. It should be noted that fees may be waived or reduced in accordance with the Local Government Filming Protocol 2009 – to be determined by the Film Contact Officer.
3. Major revisions to a filming application will incur a surcharge of 75% of original application fee.
4. Applications received with less than 7 days notice will incur a surcharge of 75% of original application fee.
5. Still photography and Commercial photography – See fees under 'Parks and Ovals'.

Filming bond	\$1,540.00	N	4	J
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### Application fee (non refundable)

Low impact	\$217.50	N	4	H
Medium impact	\$430.00	N	4	H
High impact	\$452.00	N	4	H

### Administration of Traffic Management Plans

Low impact	\$142.50	N	4	J
Medium impact	\$284.00	N	4	J
High impact	\$301.00	N	4	J

ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Financial Services</b>				
<b>Section 603 Certificate</b>				
Certificate under Section 603 for each property separately assessed Statutory fee	\$85.00	N	1	A
Urgency fee for Section 603 certificate (provided on same day if received by 1pm)	\$50.00	N	4	J
<b>Rate Notice Copies</b>				
Copy of Rate/Instalment Notice - Current Year & One Prior Year	\$0.00	N	4	J
Copy of Rate/Instalment Notice - Previous Years (per year)	\$10.00	N	4	J
Rates Detailed Enquiry - Administration Fees	\$75.00	N	4	J
<b>Dishonoured Payment</b>				
Dishonoured Cheque / Direct Debit fee (bank charge and handling fee)	\$25.00	N	4	J
<b>Credit Card Surcharge</b>				
American Express - Credit Card Payment Surcharge - Percentage of transaction value - GST items	0.50%	Y	4	J
American Express - Credit Card Payment Surcharge - Percentage of transaction value - non GST items	0.50%	N	4	J
Visa/Mastercard - Credit Card Payment Surcharge – Percentage of transaction value - GST items	0.50%	Y	4	J
Visa/Mastercard - Credit Card Payment Surcharge – Percentage of transaction value - non GST items	0.50%	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Governance</b>				
<b>Subpoenas</b>				
Production – per hour	\$94.50	N	4	H
Courier/Postage charges for Subpoena	At Cost	N	4	H
<b>Council Reports and Minutes – Current Meeting</b>				
Printed version – if collected free of charge	No charge	N	6	M
<b>Council Reports and Minutes – Previous Meetings</b>				
Printed version – at Copying charges (see Copying – Governance)	see below	N	6	M
Note: All non-confidential Council Reports, Business Papers and Minutes are available on Council's website				
<b>Request for Information – under the Government Information (Public Access) Act – (GIPA)</b>				
<b>Informal GIPA Applications</b>				
No application or processing fee (Copying charges may apply – see Copying – Governance below)	No charge	N	6	M
<b>Formal GIPA Applications</b>				
i. By a person about their personal affairs	\$30.00	N	1	A
i.a Plus processing fee per hour – after first 20 hours	\$30.00	N	1	A
ii. All other requests – per application	\$30.00	N	1	A
ii.a Plus processing fee per hour – after first hour	\$30.00	N	1	A
Formal GIPA Internal Review Applications	\$40.00	N	1	A
<b>Copying – Governance</b>				
A4 photocopying – first 10 pages	No charge	N	2	B
A4 photocopying – 11 pages or more (charged per page from page 1)	\$1.65	N	6	M
A1 photocopying – per page	\$14.60	N	6	M



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Hornsby Mall

### Busking

Busking is a 2 hour time slot from 1 July 2021 to 30 November 2021 and 1 January 2022 to 30 June 2022. Busking is a 1 hour time slot from 1 December 2021 to 31 December 2021.

General busking	\$10.00	N	3	F
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### Display Stalls and Activities – Handbills / Giveaways / Pamphleteers / Promotions

#### Commercial

Commercial – operators intending to or making a profit or commercial/personal gain including professional fundraisers (static, maximum 2 people at any one time).

Fee per day (8 hours)	\$455.00	N	5	K
Fee per half day (4 hours)	\$342.00	N	5	K

#### Community

Community – charity or not for profit organisation generating business, volunteers or members and/or fundraising for a registered charity.

Fee per day (8 hours)	\$89.00	N	3	F
Fee per half day (4 hours)	\$67.00	N	3	F

#### Vehicular Access

Per vehicle per day – max weight 15 tonne	\$21.00	N	3	E
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#### Events

Commercial (additional fees may apply)	\$1,110.00	N	5	K
Commercial – with a community focus	\$854.00	N	3	F
Community (refundable security deposit)	\$500.00	N	3	F

#### Outdoor Dining - For Hornsby Mall Only

Outdoor Dining Fee (Rent) calculated on \$ per square metre per annum, paid monthly	\$570.00	N	5	K
Processing Fee for new application for all Outdoor Dining Approval (Mall and non Mall) (Extra fees may be payable if extra items eg surveys, DA required)	\$312.00	N	5	K

#### Markets

Per market day – percentage of total gross stall site hire fees	25%	Y	5	K
Per market day – market vehicle access fee	\$41.00	N	5	K
Per market day – flat fee (including market vehicle access)	\$1,430.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Approval fee under NSW Roads Act 1993, Section 139(1) to Scentre Group

Hornsby Mall – signs, banners and structures per annum	\$12,585.00	N	5	K
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## Shire Wide Street Vending

Specified street vending sites are: Hannah Street, Beecroft; Hillcrest Road, Pennant Hills; Denman Parade, Normanhurst.

Fee for Street Vending Activities – proof of authority to fund raise for a registered charity required	\$0.00	N	2	C
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## Miscellaneous charges

Note: Hoardings and Commercial Filming - See elsewhere within the Fees and Charges document

Booking fee (non refundable and non transferable)	\$15.00	Y	3	F
Alterations to hire or permit times and/or dates (per alteration)	\$15.00	N	4	J
Penalty fee for non conformance – Licence/Agreement	\$150.00	N	6	M
Security deposit community BBQ trailer	\$250.00	N	3	F
Security deposit – event or market	\$500.00	N	3	F
Cleaning and garbage surcharge	As assessed	Y	4	J
Damage to Council property	As assessed	N	4	J

## Cancellation fees

30 days or more notice	100% refund	N	4	J
Less than 30 days' notice	Full hire fees payable	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Libraries</b>				
Requests from other Libraries	\$3.50	Y	4	J
Stock Processing Charge – Lost or damaged materials	\$12.00	N	4	H
Other Charges: Plus original cost of item	Various	N	4	I
Replacement Borrowers Card	\$2.00	N	4	H
Extended research per hour	\$60.00	Y	4	J
Seminars/Workshops	Various	Y	2	B
Individual seminars/workshops will be charged at a rate based on factors such as the length of the seminar/workshop (1 hour, half day, etc) and costs associated with the seminar/workshop (speakers' fee; production of handouts, materials etc).				
Sale of publications	Various	Y	4	H
Inter-library loan charges as charged by lending library and passed on to customer	Various	Y	4	H
Library bags	Various	Y	6	M
Materials	Various	Y	2	B
<b>Fee for late return of items</b>				
Per item per day	\$0.30	N	6	M
Rapid Reads per item per day	\$1.00	N	6	M
Maximum limit per item	\$17.50	N	3	E
<b>Photocopying/printing charges – Libraries</b>				
Black and White – A4 - per page	\$0.20	Y	4	H
Black and White photocopying – A3 - per page	\$0.40	Y	4	H
Colour – A4 - per page	\$1.00	Y	4	H
Colour photocopying – A3 - per page	\$2.00	Y	4	H
Portable copy media	Various	Y	4	H
Audio technologies	Various	Y	4	H
<b>Hornsby - Meeting Room 4 and 8 hire</b>				
Standard rate per hour	\$31.00	Y	3	F
Community/Not for profit rate per hour	\$15.50	Y	3	G
<b>Hornsby - Group Meeting Room 2 hire</b>				
Standard rate per hour	\$10.50	Y	3	F
Community/Not for profit rate per hour	\$5.50	Y	3	G
<b>Hornsby - Meeting Room 1 hire</b>				
Standard rate per hour	\$20.50	Y	3	F
Community/Not for profit rate per hour	\$10.50	Y	3	G

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Berowra Meeting Room hire</b>				
Standard rate per hour	\$17.50	Y	3	F
Community/Not for profit rate per hour	\$11.50	Y	3	G
<b>Meeting Room Cleaning Fee</b>				
Cleaning charge per hour	\$40.00	Y	6	M
<b>Sale of Materials (Unsuitable donations and library discards)</b>				
Charges range depending on value of item	Various	Y	2	C
<b>Bookclub kits</b>				
Fee for late return of the kit per day	\$3.00	N	6	M
<b>Reproduction of photographs from local studies collection – Council owned</b>				
Handling fee	\$10.00	Y	4	J
Photograph	Various	Y	4	J

# ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Major Events

Larger community events are defined as occupying 10 or more stalls/sites.

Smaller community events are defined as occupying fewer than 10 stalls/sites.

Note:

If an event is cancelled by Council, 90% of the stallholder fee will be returned at the discretion of Council taking into account any stall trading time.

Stallholder fees are not refundable if cancellation is made by stallholder within 4 weeks of the event.

### Stallholder Fee – larger community events

Commercial General Stallholder/Site Fee	\$104.50	Y	5	K
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F
Food Stallholder/Site Fee	\$213.50	Y	5	K
Activity Site	\$234.00	Y	3	F
Activity Site – plus percentage of total gross activity income	20%	Y	5	K
Promotional space / table fee	\$79.00	Y	3	F

### Stallholder Fee – smaller community events

Commercial General Stallholder/Site Fee	\$104.50	Y	5	K
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F
Food Stallholder/Site Fee	\$159.50	Y	5	K
Activity Site	\$187.00	Y	3	F
Activity Site – plus percentage of total gross activity income	20%	Y	5	K

### Stallholder Fee – smaller localised events

Commercial/General Stallholder/Site Fee	\$53.50	Y	5	K
Food Stallholder/Site Fee	\$72.50	Y	5	K

### Stallholder/site fee Hornsby Mall (Council-run events)

Commercial/General Stallholder/Food Stallholder/Site Fee	\$104.50	Y	3	F
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F

### Miscellaneous Charges – Major Events

Power to stall	\$67.50	Y	4	H
Other infrastructure, eg. hand wash station (cost of stall hire + 10% admin costs)	Based on hire cost	Y	4	H

### Refundable security/damage/cancellation bond

Small scale/low impact event – stall and site holders	\$50.00	N	4	J
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Refundable security/damage/cancellation bond [continued]

Medium scale/medium impact event – stall and site holders	\$150.00	N	4	J
Large scale/high impact – event stall and site holders	\$300.00	N	4	J

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ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Materials Handling</b>				
Mixed waste material from other Councils				
Per tonne	\$163.50	Y	5	K
Sale of recycled sieved profile materials to other councils				
Per tonne	\$39.00	Y	5	K
Sale of recycled fill material to other Councils				
Per tonne	\$39.00	Y	5	K

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ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Miscellaneous</b>				
Annual Commercial Boat Pumpout Service Fee	\$7,265.00	Y	5	J
<b>Berowra Waters Water Supply (Water Mains)</b>				
Detached Dwellings	\$130.50	N	3	G
Boat Sheds/Commercial Enterprises	\$427.00	N	3	G
Marinas	\$647.00	N	3	G
<b>Provision of Directional Signs</b>				
(see Policy PWRF5 – "Street Signs")				
Standard Directional Sign and Post	\$589.00	Y	4	J
Standard Directional Sign Plate Replacement	\$201.50	Y	4	J
Non-standard Directional Sign and Post	Actual Cost	Y	4	J
Non-standard Directional Sign Plate Replacement	Actual Cost	Y	4	J
Not for profit organisations – new signs (maximum of 2)	Nil	Y	4	J
Not for profit organisations – sign maintenance & replacement	First four charges apply	Y	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Natural Resources</b>				
<b>Biosecurity Certificate Section 184 Biosecurity Act</b>				
Issuing certificate	\$47.50	N	4	J
Inspection / expert consultation per hour	\$197.00	N	4	J
<b>Resources</b>				
Environmental Education Workshops	Various	Y	3	F
<b>Expert opinions</b>				
Pre Development Application advice – Bushland / Water (per hour)	\$201.00	Y	4	J
Offset Agreement – inspection/expert consultation (per hour)	\$201.00	Y	4	J
Expert opinion – consulting (per hour)	\$201.00	Y	4	J
Expert opinion – court (per hour)	\$201.00	Y	4	J
Water Quality monitoring (Not analytical costs) (per hour)	\$201.00	Y	4	J
<b>Bar Island</b>				
Commercial Group Access Licence Fee	\$131.50	N	3	F
Community Group Access Licence Fee	\$69.50	N	3	F
<b>Mountain Bike Track Hire</b>				
Subject to approvals authorised by POM				
Commercial <30 people/day	\$217.00	Y	4	H
Commercial 30-50 people/day	\$409.00	Y	3	G
Commercial 51-100 people/day	\$868.00	Y	3	G
Commercial >100 people/day	\$1,635.00	Y	3	G
Not for profit community <100 people/day	\$175.00	Y	3	G
Not for profit community >100 people/day	\$364.00	Y	3	G
Schools outside the Shire / schools inside the Shire after hours (schools inside the Shire free during school hours)	\$288.50	Y	3	G
Small Group Mountain Bike Coaching (up to 6 people for a maximum of 15 sessions per year)	\$750.00 per annum	Y	3	G
Eligibility such as VETAB accreditation and/or TAFE or UNI, 1 <sup>st</sup> Aid for MTB coaches				
Refundable security/damage/cleaning bond/event high impact/ commercial event	\$1,000.00	N	3	G
<b>Vegetation</b>				
Vegetation offset on public land to offset loss on private land – per hectare based on area removed	\$254,845.00	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Planning and Building

### Development Assessments

- All fees and charges and GST applicability are correct at the time of adoption of the Schedule.
- Any statutory charges or GST treatment that changes following adoption will be amended from the applicable date.
- All fees and charges are GST inclusive (where applicable).

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ATTACHMENT 2 - ITEM 3



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 2 Fees for Development Application - other than State significant development				
2.1 Development application for development, other than a development application referred to in item 2.2 or 2.3, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated cost of development—	<b>Up to \$ 5,000:</b> \$129  <b>\$5,001 - \$50,000:</b> (a) base fee \$198, plus (b) for each \$1,000 or part \$1,000, by which estimated cost exceeds \$5,000: \$3.00  <b>\$50,001 - \$250,000:</b> (a) base fee \$412, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50,000: \$3.64  <b>\$250,001 - \$500,000:</b> (a) base fee \$1,356, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$234  <b>\$500,001–\$1 million:</b> (a) base fee \$2,041, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$1.64  <b>\$1,000,001–\$10 million:</b> (a) base fee \$3,058, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$1.44  <b>More than \$10 million:</b> (a) base fee \$18,565, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$1.19	N	1	A
2.2 Development application for development for the purposes of 1 or more advertisements, but only if the fee under this item exceeds the fee that would be payable under item 2.1—	(a) 1 advertisement \$333, plus (b) for each additional advertisement: \$93.00	N	1	A
2.3 Development application for development involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$532.00	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Part 2 Fees for Development Application - other than State significant development [continued]

2.4 Development application involving subdivision, other than strata subdivision, involving the opening of a public road—	(a) base fee \$777, plus (b) for each additional lot created by subdivision \$65.00	N	1	A
2.5 Development application involving subdivision, other than strata subdivision, not involving the opening of a public road—	(a) base fee \$386, plus (b) for each additional lot created by subdivision: \$53.00	N	1	A
2.6 Development application involving strata subdivision—	(a) base fee \$386, plus (b) for each additional lot created by subdivision: \$65.00	N	1	A
2.7 Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$333.00	N	1	A

## Part 3 Additional Fees for Development Application - other than State significant development

Matter for which fee is payable:

3.1 Additional fee for development application for integrated development—	(a) fee payable to consent authority \$164 (b) fee payable to approval body \$374	N	1	A
3.2 Additional fee for development application for development requiring concurrence, other than if concurrence is assumed under this Regulation, section 55—	(a) fee payable to consent authority \$164 (b) fee payable to concurrence authority \$374	N	1	A
3.3 Additional fee for development application for designated development	\$1,076.00	N	1	A
3.4 Additional fee for development application that is referred to design review panel for advice	\$3,508.00	N	1	A
3.5 Giving of notice for designated development	\$2,596.00	N		
3.6 Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	\$1,292.00	N	1	A
3.7 Giving of notice for prohibited development	\$1,292.00	N	1	A
3.8 Giving of notice for other development for which a community participation plan requires notice to be given	\$1,292.00	N	1	A

## Part 4 Fees for modifications of Development Consents - other than State significant development

4.1 Modification application under the Act, section 4.55(1)	\$83.00	N	1	A
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Part 4 Fees for modifications of Development Consents - other than State significant development [continued]

4.2 Modification application— Lesser of—	(a) under the Act, section 4.55(1A), \$754 or (b) under the Act, section 4.56(1) that involves, in the consent authority's opinion, minimal environmental impact: 50% fee for original application	N	1	A
4.3 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original development application was (a) less than 1 fee unit or (b) 1 fee unit or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original application	N	1	A
4.4 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if— (a) the fee for the original development application was 1 fee unit or more, and (b) the original development application involved the erection of a dwelling house with an estimated cost of \$100,000 or less	\$222.00	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Part 4 Fees for modifications of Development Consents - other than State significant development [continued]

4.5 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4, with an estimated cost of development of—	<p><b>Up to \$5,000:</b> \$64</p> <p><b>\$5,001–\$250,000:</b> (a) base fee \$99, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$150</p> <p><b>\$250,001–\$500,000:</b> (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$85</p> <p><b>\$500,001–\$1 million:</b> (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$50</p> <p><b>\$1,000,001–\$10 million:</b> (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$40</p> <p><b>More than \$10 million:</b> (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$27</p>	N	1	A
4.6 Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	\$778.00	N	1	A
4.7 Additional fee for modification application that is accompanied by statement of qualified designer	\$889.00	N	1	A
4.8 Additional fee for modification application that is referred to design review panel for advice	\$3,508.00	N	1	A
4.9 Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW planning portal	\$40.00	N	1	A

## Part 5 Fees for application for State significant development and approval of State significant infrastructure

Refer to Schedule 4 of the Environmental and Assessment Regulation 2021

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 7 Fees for reviews and appeals				
7.1 Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original development application	N	1	A
7.2 Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$222.00	N	1	A
7.3 Application for review under the Act, section 8.3 that relates to a development application, not referred to in item 7.1 and 7.2 for development with an estimated cost of—	<b>Up to \$5,000:</b> \$64  <b>\$5,001–\$250,000:</b> (a) base fee \$100, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50  <b>\$250,001–\$500,000:</b> (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85  <b>\$500,001–\$1 million:</b> (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50  <b>\$1,000,001–\$10 million:</b> (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40  <b>More than \$10 million:</b> (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27	N	1	A
7.4 Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is—	(a) less than \$100,000: \$64 (b) \$100,000–\$1 million: \$175 (c) more than \$1 million: \$292	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 7 Fees for reviews and appeals [continued]				
7.5 Appeal against determination of modification application under the Act, section 8.9	50% fee that was payable for the application the subject of appeal	N	1	A
7.6 Submitting application for review of a determination under the Act, section 8.3 on the NSW planning portal	\$5.00	N	1	A
7.7 Notice of application for review of a determination under the Act, section 8.3	\$725.00	N	1	A
Part 8 Fees for site compatibility certificates and site verification certificates under SEPPs				
8.1 Application for site compatibility certificate under State Environmental Planning Policy (Housing) 2021—	(a) base fee \$310, plus (b) for each dwelling: \$42 The maximum fee payable is \$626 (including the base fee and additional fee)	N	1	A
8.2 Application for site compatibility certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 2 or 3—	(a) base fee \$310, plus (b) for each hectare, or part hectare, of area of land: \$265 The maximum fee payable is \$626 (including the base fee and additional fee)	N	1	A
8.3 Application for site verification certificate under State Environmental Planning Policy (Resources and Energy) 2021, Part 2.4	\$4,373.00	N	1	A
8.4 Submitting application for site compatibility certificate on the NSW planning portal	\$40.00	N	1	A
Part 9 Other fees				
9.1 Consideration of request for the Minister or Planning Secretary to refer matter to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(1)	\$5,746.00	N	1	A
9.2 Referral of matter by the Minister or Planning Secretary to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(2)	\$17,238.00	N	1	A
9.3 Submitting complying development certificate on the NSW planning portal	\$36.00	N	1	A
9.4 Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, building information certificate or complying development certificate on the NSW planning portal	\$40.00	N	1	A
9.5 Payment of monetary contribution or levy under the Act, Division 7.1 on the NSW planning portal	\$5.00	N	1	A
9.6 Submitting planning agreement on the NSW planning portal	\$5.00	N	1	A
9.7 Application for planning certificate under the Act, section 10.7(1)	\$62.00	N	1	A
9.8 Additional fee if planning certificate includes advice under the Act, section 10.7(5)	\$94.00	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 9 Other fees [continued]				
9.9 Provision of certified copy of a document, map or plan under the Act, section 10.8(2)	\$62.00	N	1	A
9.10 Public hearing by Independent Planning Commission under the Act, section 2.9(1)(d)—	(a) base fee \$66,193, plus (b) additional fee for estimated costs of hearing: \$66,192.50	N	1	A
Other Council Fees				
Admin Processing Fee - Per Application Type				
Amended Plans/Additional Information				
Minor Development (\$0 to \$300,000)	\$61.00	N	5	K
Medium Development (\$300,001 to \$900,000)	\$140.00	N	5	K
Large Development (\$900,001 to \$10,000,000)	\$290.00	N	5	K
Extra Large Development (more than \$10,000,000)	By quotation - min fee \$360	N	5	K
Amended Application Plans	50% of original application fee or \$180 which ever is greater	N	5	K
Design Excellence Panel - Professional fees - initial consideration				
Administration Fee - per meeting - Non refundable - paid on booking	\$360.00	N	1	A
i) less than 3 storeys	\$1,700.00	N	1	A
ii) Greater than 3 storeys	\$3,508.00	N	1	A
Subsequent referrals to the DEP				
i) less than 3 storeys	\$595.00	N	1	A
ii) Greater than 3 storeys	\$1,190.00	N	1	A
Miscellaneous Fees				
Connect private stormwater system into Council's piped stormwater drainage system	\$483.95	N	5	K
Written reply to letters of enquiry regarding development consent and other matters	\$200.00	N	5	K
Pre-Lodgement				
All fees include minute preparation and travel to and from the site – Fee per hour or part thereof – Minimum fee 2 hours- \$400	\$200.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Subdivision Services				
Subdivision Works Certificates				
Roadworks, public pathway, drainage works, interallotment drainage, on-site detention system, right of way and access driveway, etc. – Fee per hour or part thereof. (Quotation to be obtained from Council)	By Quotation	Y	5	K
Section 138 of the Roads Act 1993				
For any works or activities in a public reserve, public road way or footpath (nature strip or verge). For all unclassified roads and many classified roads Local Government is the consent authority with TfNSW giving concurrence or consent on classified roads	By Quotation	N	5	K
Engineering Inspections				
For roadworks, public pathway, drainage works, interallotment drainage, on-site detention system, right of way and access driveway – Fee per hour or part thereof – minimum fee (Quotation to be obtained from Council prior to commencement of work)	By quotation	N	5	K
Inspection fee for second and subsequent inspections of the same work – per inspection	\$245.00	N	5	K
In all cases where defective road pavements are detected a charge per test will be made to the subdivider – Fee per hour or part thereof	\$245.00	N	5	K
Bonding of Works				
Application fee for bonding of works below \$2,500	\$383.00	N	5	K
Application fee for bonding of works over \$2,500	\$652.00	N	5	K
Release or partial release of bond	\$383.00	N	5	K
Subdivision Certificate – Linen Release				
Torrens Title				
Lodgement Fee for Subdivision Certificate – per lot:				
1-10 lots – Fee per lot	\$591.00	N	5	K
11 lots and above – Fee per lot	\$549.00	N	5	K
Inspection fee for Principal Certifying Authority when Council did not issue construction certificate and/or compliance certificates – Fee per hour or part thereof	\$196.00	N	5	K
Strata Plan Applications – (s37 of the Strata Schemes Act)				
Strata Plan Application Fees	By Quotation	Y	5	K
Miscellaneous Items – Subdivision				
Stormwater Drainage/Detention Volume & Flow Rates Enquiry	\$273.00	N	5	K
Application for a house number and/or re-numbering	\$273.00	N	6	M
Application for naming of a street	\$2,390.00	N	6	M

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Execution of legal documents				
Endorsement by General Manager/Authorised Officer	\$441.00	N	5	K
Release or variation of restriction	\$352.00	N	5	K
NSW Government Planning Reform Fee – (Clause 266)				
For each development application having an est. cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director-General.	$P = \frac{0.64 \times E}{1,000.00} - 5$	N	1	A
Development Services				
Other Approvals and Permits, including S.68 of the Local Government Act 1993				
Install a manufactured home, moveable dwelling or associated structure on land	As per DA & building services fees	N	5	K
Install a domestic/oil or solid heating appliance	As per DA & building services fees	N	5	K
Operate a caravan park or camping ground – Approval to operate – per site	\$8.00	N	5	K
Operate a manufactured home estate – per site	\$8.00	N	5	K
Mobile Food Vendor – Application for Approval to Operate	\$201.00	N	4	J
Miscellaneous Fees				
Registration with Council of Part 4A Certificates by Private Certifiers – Schedule 4, Part 9- Environmental Planning and Assessment Regulation 2021				
A complying development certificate	\$36.00	N	1	A
A construction certificate application	\$40.00	N	1	A
An occupation certificate application	\$40.00	N	1	A
A subdivision works certificate application	\$40.00	N	1	A
A subdivision certificate application	\$40.00	N	1	A
A complying development certificate application	\$40.00	N	1	A
A building information certificate application	\$40.00	N	1	A
Bonds and Levies				
Footpath / Road and Kerb & Gutter Damage Inspections levy – Non Refundable				
Total cost of works under \$25,000	No fee	N	5	K
BCA Class 1 & 10	\$163.00	N	5	K
BCA Class 2 to 9 – except for Residential Flat Buildings	\$1,088.00	N	5	K
Class 2 Residential Flat Buildings	\$4,334.00	N	5	K
Services				
Fee for services pursuant to s608 Local Government Act	\$297.50	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Regulatory

## Building Services

For a comprehensive fee quote, please contact our Customer Service on 9847 6760

## Construction Certificates

Once you have your development consent you will need a Construction Certificate, a building certifier (Principal Certifier) to do your inspections and an Occupation Certificate.

## Building Class 1 and 10 Structures

By Quotation OR

Granny Flat	\$504.00	Y	5	K
Dwelling-house	\$636.00	Y	5	K
Alterations and additions	\$332.00	Y	5	K
Swimming pool	\$302.00	Y	5	K
Shed or garage	\$302.00	Y	5	K
Minor Structure (decks, carports, retaining walls)	\$230.00	Y	5	K
Demolition	\$230.00	Y	5	K

## Building Class 2 to 9 Structures

Multi-Unit Housing	By quotation	Y	5	K
Commercial	By quotation	Y	5	K
Industrial	By quotation	Y	5	K

## Complying Development Certificates

If you are planning to build under the NSW Housing Code you will need a Complying Development Certificate, a building certifier (Principal Certifier) to do your inspections and an Occupation Certificate

## General Housing Code

By Quotation OR

Granny Flats	\$1,128.00	Y	5	K
Dwelling-house	\$1,521.00	Y	5	K
Alterations and Additions	\$778.00	Y	5	K
Swimming pools	\$585.00	Y	5	K
Sheds and garages	\$779.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$585.00	Y	5	K
Demolition	\$394.00	Y	5	K

## General Commercial &amp; Industrial Code

By Quotation OR

Building Alterations (internal)	\$885.00	Y	5	K
Change of Building Use	\$885.00	Y	5	K
Shop fronts and awning alterations	\$885.00	Y	5	K
Mechanical ventilation	\$885.00	Y	5	K
Commercial & Industrial Code	By quotation	Y	5	K



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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### Mandatory Building Inspections

You will need to appoint a Principal Certifying Authority (Principal Certifier) to carry out mandatory inspections before commencing your building project.

#### Building Class 1 and 10 Structures and Appointment of HSC as Principal Certifier

Appointment of HSC as Principal Certifier (plus inspection fees)	\$255.00	Y	5	K
Appointment of HSC as Replacement Principal Certifier (plus inspection fees)	\$868.00	Y	5	K
Granny Flat	\$800.00	Y	5	K
Dwelling-house	\$1,000.00	Y	5	K
Alterations and Additions	\$800.00	Y	5	K
Swimming pool	\$600.00	Y	5	K
Sheds and garages	\$600.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$600.00	Y	5	K

#### Building Class 2 to 9 Structures and Appointment of HSC as Principal Certifier

Appointment of HSC as Principal Certifier (plus inspection fees)	\$255.00	Y	5	K
Appointment of HSC as Replacement Principal Certifier (plus inspections)	\$868.00	Y	5	K
Multi-Unit Housing	By quotation	Y	5	K
Commercial	By quotation	Y	5	K
Industrial	By quotation	Y	5	K

#### Occupation Certificates – Final – Where Council is the Principal Certifier

Prior to using or occupying a new structure you must obtain an Occupation Certificate. This certificate authorises:

(a) The occupation and use of a new building; (b) A change of building use for an existing building

Fee	\$200.00	Y	5	K
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#### Building Information Certificate Applications – (Division 6.7)

Class 1 building (together with any class 10 buildings on the site) or a class 10 building, \$250 for each dwelling contained in the building or in any other building on the allotment, or	Class 1 building (together with any class 10 buildings on the site) or a class 10 building, \$250 for each dwelling contained in the building or in any other building on the allotment, or	N	1	A
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Table E

In the case of any other class of building – as set out in Table E as follows:

#### Floor area of building or part

Not exceeding 200 square metres	\$250.00	N	1	A
Exceeding 200 square metres but not exceeding 2,000 square metres	\$250.00	N	1	A
If over 200 square metres, Plus	0.50 cents each sq/m over 200 sq/m	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Floor area of building or part [continued]

Exceeding 2,000 square metres, Plus	\$1,165.00	N	1	A
If over 2,000 square metres, Plus	0.075 cents each sq/m over 2,000 sq/m	N	1	A
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area, \$250	\$250.00	N	1	A
Additional inspection fee for the issue of the certificate	\$90.00	N	1	A
An additional fee where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained. The additional fee payable is the total of the maximum fee payable for development consent, or a complying development certificate and the maximum fee payable for a construction certificate				
Section 6.23 Building Certificate – Urgency Fee (additional to statutory fee) – certificate issued within 2 (two) working days of receipt of application	\$616.00	N	5	K

## Swimming Pools

## Swimming Pool Exemption Applications

Exemption Under Section 22 of the Swimming Pools Act, 1992	\$250.00	N	1	A
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## Swimming Pool Certificate of Compliance Applications – Section 24 of the Swimming Pools Act, 1992

Initial Swimming Pool Barrier Inspection Statutory fee	\$150.00	Y	1	A
Subsequent Swimming Pool Barrier Inspection Statutory fee	\$100.00	Y	1	A

## Miscellaneous Building Services Fees

Annual Fire Safety Statement Registration Fee	\$138.00	Y	5	K
Bushfire Attack Level Advice (s 4.14)	\$467.00	Y	5	K
Principal Certifying Authority Signs	\$11.50	Y	4	H
Building Certifications – Hourly Rate	\$200.00	N	5	K
You might need a service that we do not cover in this price sheet. If you do, we will charge you an hourly rate for the service				

## Strategic Planning Services

## Planning Certificates – (Clause 290, EP&amp;A Regulation)

Planning Certificate – the prescribed fee for the issue of a certificate under section 10.7 (2) of the Act is \$62 (Schedule 4, EP&A Regulation 2021)	\$62.00	N	1	A
A council may charge one additional fee of not more than \$94 for any advice given under section 10.7 (5) of the Act (Schedule 4, EP&A Regulation 2021)	\$94.00	N	1	A

## Amendment of Environmental Planning Instrument

Pre Planning Proposal Lodgement Meeting Fee	\$1,246.00	Y	5	K
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Amendment of Environmental Planning Instrument [continued]

Minor Rezoning (Planning Proposal)	\$32,445.00	N	5	K
Major Rezoning (Planning Proposal) that would facilitate development with a potential construction value greater than \$20 Million.	\$64,885.00	N	5	K
Reclassification – public hearing fee	Full cost recovery	N	5	K
Fees for external consultants to peer review additional studies post Gateway Review approval	Full cost recovery	N	5	K
Fees for amendment to the existing DCP	\$4,335.00	N	5	K
Fees for amendment to the existing DCP requiring the engagement of external consultants (which may include the preparation of a site specific masterplan, DCP part or change to figures)	Full cost recovery	N	5	K

## Voluntary Planning Agreements

Preparation / Legal Review	Full cost recovery	N	5	K
Advertising	Full cost recovery	N	5	K

## Miscellaneous Items – Strategic Planning

Sale of publications – various prices – minimum per document	\$20.50	N	5	K
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## LEPS, LEP MAPS, DCPS &amp; Study Sales

Hornsby Local Environmental Plan – Hard Copy (excluding maps – supporting maps available for viewing at <a href="http://www.legislation.nsw.gov.au">www.legislation.nsw.gov.au</a> )	\$115.00	N	2	B
Hornsby Local Environmental Plan – Compact Disc (excluding maps – supporting maps available for viewing at <a href="http://www.legislation.nsw.gov.au">www.legislation.nsw.gov.au</a> )	\$43.00	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Hard Copy	\$115.00	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Compact Disc	\$43.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – All Parts only where hard copy is available	\$303.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – Each Part only where hard copy is available	\$31.50	N	2	B
Hornsby Development Control Plan – Compact Disc	\$43.00	N	2	B
Planning Studies – Hard Copy (per volume)	\$115.00	N	2	B
Planning Studies – Compact Disc – where available	\$43.00	N	2	B

## Map and Publication Sales

The prescribed fee for a certified copy of a document, map or plan referred to in section 10.8 (2) of the Act is \$62 (Schedule 4, EP&A Regulation 2021)	\$62.00	N	1	A
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## GIS Enquiry Print Black/White – sizes as follows:

A4	\$28.50	N	2	B
A3	\$32.50	N	2	B
A2	\$37.50	N	2	B
A1	\$47.50	N	2	B
A0	\$60.50	N	2	B

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Zone Colour Maps – sizes as follows:

A4	\$37.50	N	2	B
A3	\$42.00	N	2	B
A2	\$53.00	N	2	B
A1	\$74.50	N	2	B
A0	\$100.50	N	2	B

#### Miscellaneous Services

Professional/technical advice – Hourly Rate	\$201.00	N	5	K
You might need a service that we don't cover in this price sheet. If you do, we will charge you an hourly rate for the service				

Photocopy service for plans and documents – Charge per copy:

AO Size (841mm x 1,189mm)	\$15.60	N	6	M
A1 Size (594mm x 841mm)	\$14.60	N	6	M
A2 Size (420mm x 594mm)	\$14.35	N	6	M
A3 Size (297mm x 420mm)	\$5.05	N	6	M
A4 Size (210mm x 297mm) – first 10 pages	\$0.00	N	6	M
A4 Size (210mm x 297mm) – 11 pages or more (charged per page from page 1)	\$1.65	N	6	M
Reduction of AO & A1 size plan to A3 size plan	\$15.85	N	6	M
Total cost to reduce an AO or A1 size plan to A4 size plan	\$17.95	N	6	M
Reduction of A3 size plan to A4 size plan	\$4.45	N	6	M

ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Regulatory Services

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## ATTACHMENT 2 - ITEM 3



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Abandoned Vehicles</b>				
<b>Light Vehicles</b>				
Fee plus costs including storage – Light Vehicles	\$222.00	N	4	H
<b>Heavy Vehicles</b>				
Fee plus costs including storage – Heavy Vehicles	\$515.00	N	4	H
<b>Storage</b>				
Storage fee per day	\$12.50	N	4	H
<b>Companion Animal Services</b>				
Statutory fees subject to annual CPI adjustment as required by the Companion Animals Regulation 2008. The amount to be charged from 1 July 2022 will be gazetted by the Office of Local Government.				
<b>Registration</b>				
Undesexed Cats over 4 months of age - annual permit fee	\$81.00	N	1	A
Statutory fee				
Restricted Dog Annual Permit	\$197.00	N	1	A
Statutory fee				
Permit Late Fee	\$18.00	N	1	A
Statutory fee				
Dangerous Dog Annual Permit	\$197.00	N	1	A
Statutory fee				
Dog - Desexed (by relevant age)	\$66.00	N	1	A
Statutory fee				
Dog - Not Desexed or Desexed (after relevant age)	\$224.00	N	1	A
Statutory fee				
Dog - Eligible Pensioner - Desexed (by relevant age)	\$27.00	N	1	A
Statutory fee				
Dog - Not Desexed (Recognised Breeder)	\$66.00	N	1	A
Statutory fee				
Dog - Not Desexed (Not Recommended)	\$66.00	N	1	A
Statutory fee				
Trained Assistance Animal / Working Dog / Service of the State Dog (required to be microchipped)	Free	N	2	B
Statutory fee				
Dog - Desexed - sold by pound/shelter	\$0.00	N	1	A
Statutory fee				

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Registration</b> [continued]				
Cat - Desexed or Not Desexed	\$56.00	N	1	A
Statutory fee				
Cat - Eligible Pensioner	\$27.00	N	1	A
Statutory fee				
Cat - Desexed (sold by pound/shelter)	\$0.00	N	1	A
Statutory fee				
Cat - Not Desexed (Not Recommended)	\$56.00	N	1	A
Statutory fee				
Cat - Not Desexed (Recognised Breeder)	\$56.00	N	1	A
Statutory fee				
Registration Late Fee	\$18.00	N	1	A
Statutory fee				
<b>Companion Animals Compliance</b>				
Dangerous Dog Enclosure Certificate of Compliance	\$150.00	N	1	A
<b>Impounding Fees – (Hawkesbury Pound)</b>				
Refer to service provider for fees				
Administration & Release Fee	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Dog under 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Dog over 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Cat	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Mother with litter of kittens	Refer to service provider for fees	N	4	J
Euthanasia – Dog under 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Dog over 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Cat	Refer to service provider for fees	N	4	J
Euthanasia – Kittens < 2kg	Refer to service provider for fees	N	4	J
Identification & Disposal of dog/cat DOA	Refer to service provider for fees	N	4	J
Public Holiday Surcharge – extra	Refer to service provider for fees	N	4	J
Daily Boarding – Dangerous Dog/Dog waiting to be declared as Dangerous Dog	Refer to service provider for fees	N	4	J
Surrender Dog	Refer to service provider for fees	N	4	J

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Impounding Fees – (Hawkesbury Pound) [continued]

Surrender Cat	Refer to service provider for fees	N	4	J
Extra charge for after hours access	Refer to service provider for fees	N	4	J

## Impounding &amp; Release Fees from approved premises – Vets, etc.

Refer to service provider for fees

Administration & Release Fee	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Dog up to 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Dog over 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Cat	Refer to service provider for fees	N	4	J
Euthanasia – Dog under 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Dog over 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Cat	Refer to service provider for fees	N	4	J

## Seizure &amp; Release Fees from Council

Administration & Release Fee	\$45.00	N	4	J
Daily Boarding Charge – Dog up to 20kg	\$45.00	N	4	J
Daily Boarding Charge – Dog over 20kg	\$61.00	N	4	J
Daily Boarding Charge – Cat	\$40.00	N	4	J
Euthanasia – Dog under 20kg	\$108.00	N	4	J
Euthanasia – Dog over 20kg	\$223.00	N	4	J
Euthanasia – Cat	\$108.00	N	4	J
Micro-chipping	\$28.00	Y	4	J
Processing of identification/microchipping forms for the Companion Animals Register (C.A.R)	\$10.50	N	4	J
Conveyance fee per animal	\$40.00	N	4	J

## Environmental Protection

## Notices under POEO Act 1997

Issuing of a Notice / Direction Statutory fee	\$605.00	N	1	A
Monitoring compliance to notice issued, per hour or part thereof	\$200.00	N	4	J
Re-inspection of business after Notice/Direction issued	\$200.00	N	4	J
Compliance Cost fee where a POEO Notice/Direction requires Council to monitor, review documentation, inspect or the like, an activity (Chapter 4 of POEO and s608 of LGA)	\$200.00 for first hour (our hourly rate), plus \$99.00 per each additional 30 mins	N	4	J

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Notices under POEO Act 1997 [continued]				
Lodgement fee for documentation required to be submitted to Council under a Notice/Direction for review or the like	\$39.00	N	4	J
Professional Technical Advice per hour or part thereof	\$200.00	N	4	J
Onsite Sewage Management Applications				
This fee will only apply should Council adopt a policy for inspection of onsite sewage systems				
Waste Water Inspection Fee - hourly rate for technical inspections	\$200.00	N	4	H
Application to Install Wastewater Treatment In Unsewered Area	\$588.00	N	4	J
Application to Install Wastewater Treatment in Unsewered Areas (Over 10 equivalent people)	\$707.00	N	4	J
Licence to operate a sewer management system	\$50.00 per annum	N	4	D
Environmental Planning and Assessment				
Compliance Cost Notice fee for any costs or expenses relating to the preparation or serving of an EP&A Act Notice (or as amended by the EP&A Regulation)	\$750.00	N	1	A
Statutory fee				
Service fee where an EP&A Notice/Order requires Council to monitor, review documentation, inspect or the like, an activity (s608 of LGA, or as amended by the EP&A Regulation)	\$200.00 for first hour (our hourly rate), plus \$99.00 per each additional 30 mins	N	4	J
Property Searches				
Notices and Orders Searches under the Local Government Act or Environmental Planning and Assessment Act	\$157.00	N	5	K
Urgency Fee (within 24 hours)	\$50.00	N	4	J
88G Certificate – Conveyancing Act 1919				
\$10.20, or	\$10.20	N	1	A
If the authority has inspected the relevant land for the purpose of issuing the certificate	\$35.70	N	1	A
Health Services				
Food Premises – Administration Charge – Per NSW Food Authority Categories				
Small – 5 or less equivalent full time food handlers selling high risk food but no direct food handling required (eg. packaged only)	\$200.00	N	3	E
Small – 5 or less equivalent full time food handlers	\$313.00	N	3	E
Medium – 6-50 equivalent full time food handlers	\$697.00	N	3	E
Large – 51 or more equivalent full time food handlers	\$3,168.00	N	3	E

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Food premises – inspection fees</b>				
Low Risk Food Premises	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	3	E
Medium Risk Food Premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	3	E
High Risk Food Premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	3	E
<b>Food Businesses</b>				
Food Business – re-inspections	\$99.00 for first hour plus \$99.00 for each additional 30 mins	N	3	E
Food Business – Requested pre-opening inspection of new premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
Food Business – Requested inspection of food premises for the purchase of the business	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
Mobile Food Vendor – inspection	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Temporary Food Stall inspection	\$130.00	N	4	E
Public health incident inspection	\$99.00 for first hour plus \$99.00 for each additional 30 mins	N	4	J
<b>Skin penetration</b>				
Hairdressing and beauty salon – health inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	J
Hairdressing and beauty salon re-inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	J
Skin Penetration inspection	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Skin Penetration re-inspection	\$99.00 for the first half hour plus \$99.00 for each additional 30 mins	N	4	E
Skin Penetration Registration Fee	\$82.00	N	4	E



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Cooling towers</b>				
Administration Fee	\$115.00	N	4	E
Inspection fee per cooling tower system	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Re-inspection fee per cooling tower system	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	E
Cooling Tower Registration Fee	\$82.00	N	4	J
<b>Public Swimming Pools</b>				
Public swimming pool inspections	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Public swimming pool re-inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	E
Public Swimming Pool Registration Fee	\$82.00	N	4	J
Public health consultation Fee	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
<b>Notices and order under the Public Health Act 2010</b>				
<b>Cooling towers – Public Health Act 2010</b>				
Improvement Notice	\$560.00	N	1	A
Prohibition Order	\$560.00	N	1	A
Follow up re-inspection fee for Prohibition Order	\$250.00	N	1	A
<b>Public Swimming Pool and Skin Penetration Premises – Public Health Act 2010</b>				
Improvement Notice	\$270.00	N	1	A
Prohibition order	\$270.00	N	1	A
Follow up re-inspection for Prohibition Order	\$250.00	N	1	A
<b>Notices under the Food Act 2003</b>				
Improvement Notice – including one re-inspection	\$330.00	N	1	A
<b>Assessment/Review of Construction, Environmental or Traffic Management Plans</b>				
i) Non-complex Management Plan, generally of the type associated with single residential construction.	\$142.00	N	1	A
ii) Moderately complex Management Plans, generally of the type associated with residential flat buildings, commercial and industrial buildings within industrial and medium density zones.	\$533.00	N	1	A

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Assessment/Review of Construction, Environmental or Traffic Management Plans [continued]

iii) Complex Management Plans, generally of the type associated large development sites, and may have significant environmental constraints, and /or contamination issues.	\$2,484.00	N	1	A
iv) Review of an Approved Management Plan.	50% of the original fee	N	1	A

## Impounding &amp; Charges

i) Unlawful signage impounding fee	\$47.00	N	4	H
ii) Abandoned / unattended shopping trolleys impounding fee	\$47.00	N	4	H
iii) Abandoned and unattended articles	\$47.00	N	4	H
iv) Impounding Notice fee	\$27.00	N	4	H
v) Impounded item holding fee	\$11.00	N	4	H

## Impounding of items other than Vehicles (eg. Signage, A-Frames, Corflute signs, Clothing bins)

## Fee for Administration, Advertising, Seizure, Taking Charges, Removal Costs and Release Fee – (maximum)

Up to 1.2m2	\$108.00	N	4	H
>=1.2m2	\$213.00	N	4	H
Storage charges per day	\$12.00	N	4	H

## Misc Traffic

Supply of Photograph (Traffic Matter)	\$18.00	N	4	H
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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### Hoardings

Erection over public roads or parks for construction purposes, storage or materials, etc

#### Class A Hoarding

Class A Hoarding is of the fence type that is located not more than 300mm into Council's footpath/footway.

Fee per lineal metre/month – Class A	\$34.00	N	4	I
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#### Class B Hoarding

Class B Hoarding is with overhead protection across the whole of Council's footpath/footway with pedestrian access below and may be without or with site sheds over the protection.

Fee per lineal metre/month – Class B	\$91.50	N	1	A
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#### Class C Hoarding

Class C Hoarding is of the fence type or scaffolding that is located more than 300mm and up to 1,800mm into Council's footpath/footway where the width is at least 3,500mm or not more than half the width of the footpath/footway whichever is the lesser.

Fee per lineal metre/month – Class C	\$53.50	N	1	A
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ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Property Services</b>				
Property Services General Admin Fee (includes applications for dealing with Council and Crown land, roads, excluding telecommunications sites)	\$1,695.00	Y	4	J
Property Services Application Fee for lease/licence of telecommunication site	\$2,065.00	Y	4	J
Property Services Road Closure Admin Fee	\$2,065.00	N	4	J
GIS Services Data Provision Fee – per half hour	\$61.50	N	4	J
Such as data/maps that are not readily available				
Certificate for Classification of Council Land	\$136.00	N	4	J
<b>Maps/Prints</b>				
<b>Sale of GIS maps – black and white print</b>				
A4 size – GIS maps – b&w	\$28.50	N	4	J
A3 size – GIS maps – b&w	\$32.50	N	4	J
A2 size – GIS maps – b&w	\$37.50	N	4	J
A1 size – GIS maps – b&w	\$47.50	N	4	J
A0 size – GIS maps – b&w	\$60.50	N	4	J
<b>Sale of GIS maps – colour print</b>				
A4 size – GIS maps – colour	\$37.50	N	4	J
A3 size – GIS maps – colour	\$42.00	N	4	J
A2 size – GIS maps – colour	\$53.00	N	4	J
A1 size – GIS maps – colour	\$74.50	N	4	J
A0 size – GIS maps – colour	\$100.50	N	4	J
<b>Outdoor Dining - All areas except Hornsby Mall</b>				
Outdoor Dining Fee (Rent) calculated on \$ per square metre per annum, paid monthly	\$312.00	N	5	K
Processing Fee for new application for all Outdoor Dining Approval (Mall and non Mall) (Extra fees may be payable if extra items eg surveys, DA required)	\$312.00	N	5	K
<b>Property Services – Miscellaneous</b>				
Processing fee for Withdrawal of Caveat – to extinguish, modify or release where Council is the authority (excluding legal fees and disbursements)	\$635.00	Y	4	J
Processing fee for Deed of Caveat and/or creation of Covenant (excluding legal fees and disbursements)	\$846.00	Y	4	J
<b>Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing)</b>				
Standard – one month turnaround	\$206.50	Y	4	J

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing) [continued]				
Priority – one week turnaround	\$412.00	Y	4	J
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor)				
Application/processing fee	\$245.50	Y	4	J
Hourly rate	\$123.50	Y	4	J

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ATTACHMENT 2 - ITEM 3



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Recreation

### Parks and Ovals

#### Sporting Field Classes (excluding Cricket)

All sports fields have been classified on the basis of general sports field size and condition, and the standard and amount of facilities provided on each site.

##### Class 1 - Sporting Field

Large ovals with the ability to host multiple senior marked fields or a senior marked field with large warmup areas. Facilities include toilets, change rooms, canteen, storage and some with umpires' change room. Ancillary facilities vary including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Dural Park  
Foxglove Oval  
Greenway Park No. 1 (Mike Kenny)  
Hayes Park  
Montview Oval  
Rofe Park

##### Class 2 - Sporting Field

Sports fields with the ability to host a senior marked field with medium range of amenities including toilets, change rooms, canteen, storage, some with umpires' change room. Ancillary facilities vary, including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Asquith Oval  
Berowra Oval  
Berry Park  
Brooklyn Oval  
Campbell Park  
Cheltenham Oval  
Edward Bennett Oval  
Epping Oval  
Greenway Park No. 2  
Headen Park  
James Park  
John Purchase Oval  
Mark Taylor Oval (Waitara)  
Mills Park  
Mount Kuring-gai Oval  
Normanhurst Oval  
North Epping Oval  
Oakleigh Oval  
Parklands Oval  
Pennant Hills No. 1  
Pennant Hills No. 2 (Ern Holmes)  
Pennant Hills No. 3  
Storey Park  
Thomas Thompson Oval  
Thornleigh Oval  
Warrina Oval – Large

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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### Class 3 - Sporting Field

Small Sports fields with the ability to host a junior marked field with toilet facilities and varying ancillary facilities. Sports fields within this classification include:

Arcadia Oval  
Booth Park  
Cowan Oval  
Epping Athletics Track  
Galston Recreation Reserve  
Glenorie Oval  
James Henty Drive Oval  
Pennant Hills Archery  
Pennant Hills Long Jump Pit  
Old Dairy Oval  
Ron Payne Reserve  
Ruddock Park  
Warrina Oval – Small

### Cricket Classes

All cricket fields have been classified on the basis of general field condition, as well as the standard and amount of facilities provided on each site.

#### Class 1 - Cricket

Large ovals with turf cricket pitches, fenced, range of amenities including change rooms, toilets, canteen, umpires' change room and storage. Ancillary facilities vary including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Asquith Oval  
Berowra Oval  
Epping Oval  
Mark Taylor Oval (Waitara)  
North Epping Oval  
Parklands Oval  
Pennant Hills No. 1  
Pennant Hills No. 2 (Ern Holmes)  
Storey Park

#### Class 2 - Cricket

Sports fields of varying size with mainly synthetic grass wickets, medium range of amenities including toilets, change rooms, canteen, storage, some with umpires' change room. Ancillary facilities vary, including parking, practice wickets, playground and picnic facilities. Sports fields within this classification include:

Campbell Park  
Cheltenham Oval  
Dural Park  
Foxglove Oval No. 1  
Foxglove Oval No. 2  
Greenway Park No. 2  
Hayes Park  
Headen Park  
James Henty Drive Oval  
John Purchase Oval  
Mills Park  
Montview Oval No. 1  
Montview Oval No. 2  
Mount Kuring-gai Oval  
Normanhurst Oval  
Ron Payne Reserve  
Thornleigh Oval  
Warrina Oval – Large

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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**Class 3 - Cricket**

Sports fields of varying size with mainly synthetic wickets, toilet facilities only and with varying ancillary facilities.  
Sports fields within this classification include:

Arcadia Oval  
Berry Park  
Booth Park  
Brooklyn Oval  
Cowan Oval  
Edward Bennett Oval  
Galston Recreation Reserve  
Glenorie Oval  
James Park  
Old Dairy Oval  
Ruddock Park  
Thomas Thompson Oval

**Floodlighting / Hour**

Seasonal fees will be calculated over a fixed 20 week period, excluding preseason and bookings of less than 15 weeks. A floodlight resetting fee applies to casual bookings and seasonal bookings of less than 15 weeks.

**Sports Fields – Category 1**

Asquith Oval; Berowra Oval; Campbell Park; Cheltenham Oval; Dural Park; Edward Bennett Oval; Foxglove Oval; Greenway Park No. 1 (Mike Kenny), No. 2; Hayes Park; Headen Park; James Henty Drive Oval; James Park; John Purchase Oval; Mark Taylor Oval (Waitara); Montview Oval; Mount Kuring-gai Oval; Normanhurst Oval; North Epping Oval; Oakleigh Oval; Parklands Oval; Pennant Hills Park No. 1, No. 2 (Ern Holmes) & No. 3; Rofe Park; Ron Payne Reserve; Ruddock Park; Storey Park; Thornleigh Oval; Warrina Oval – Large

Small Ball Sport Competition	\$33.50	Y	4	I
Other Competition	\$31.50	Y	4	I
Training	\$23.50	Y	4	I

**Sports Fields – Category 2**

Berry Park; Brooklyn Oval; Epping Athletic Track; Epping Oval; Pennant Hills Archery; Thomas Thompson Oval; Warrina Oval – Small

Fee	\$17.00	Y	4	I
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**Netball / Tennis Courts – Category 1**

Berowra Waters Road; Cheltenham Oval; Galston Recreation Reserve; Greenway Park; Montview Oval; Warrina Oval

Fee	\$12.50	Y	4	I
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**Netball / Tennis Courts – Category 2**

Normanhurst Oval; Wisemans Ferry

Fee	\$9.50	Y	4	I
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**Oval Hire and Court Hire**

Seasonal training fees will be calculated over a maximum 20 week period (excluding preseason)

Half fee applies to weeknights if shared by two clubs/associations where there is an overlap of 2 hours (excluding cricket nets)

Half fees applies to weekend if shared by two clubs/associations for alternative weekends OR usage that finishes prior to 1pm or commences after 12.30pm, excluding turf wickets

Commercial operators incur a 50% surcharge

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
All Oval Hire excluding Baseball, Softball and Cricket – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$8,700.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$15.50	Y	3	G
Casual Hire (Oval / Hour)	\$59.00	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$4,645.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$11.50	Y	3	G
Casual Hire (Oval / Hour)	\$33.00	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$2,320.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$5.50	Y	3	G
Casual Hire (Oval / Hour)	\$15.50	Y	4	H
Oval Hire Baseball and Softball – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$6,510.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$12.00	Y	3	G
Casual Hire (Oval / Hour)	\$43.00	Y	4	H
Oval Hire Baseball and Softball – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$3,480.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$9.00	Y	3	G
Casual Hire (Oval / Hour)	\$24.50	Y	4	H
Oval Hire Baseball and Softball – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$1,745.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$4.50	Y	3	G
Casual Hire (Oval / Hour)	\$12.50	Y	4	H
Oval Hire Cricket – Class 1				
Seasonal Competition (Oval / Day)	\$9,650.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Seasonal Turf Nets (Net / Night)	\$283.00	Y	3	G
Casual Hire (Oval / Day)	\$566.00	Y	4	H
Oval Hire Cricket – Class 2				
Seasonal Competition (Oval / Day)	\$3,325.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Casual Hire (Oval / Hour)	\$24.50	Y	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Oval Hire Cricket – Class 3</b>				
Seasonal Competition (Oval / Day)	\$1,670.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Casual Hire (Oval / Hour)	\$12.50	Y	4	H
<b>Netball</b>				
Pennant Hills Park Complex (inclusive of floodlights) Annual Fee	\$36,820.00	Y	3	G
Other sets of courts / Hour	\$4.00	Y	3	G
<b>School Sports</b>				
Shire Schools Turf Wicket / Day	\$324.00	Y	3	G
Outside Shire Schools Turf Wicket / Day	\$505.00	Y	3	G
Shire Schools Other Grounds, except athletics carnivals and synthetic fields (Weekdays until 3.30pm)	\$0.00	Y	2	B
Shire Schools Other Grounds, except athletics carnivals and synthetic fields / Hour (Weekdays after 3.30pm and weekend – minimum charge of one hour)	\$12.50	Y	3	G
Standard Markings Athletic Carnivals	\$455.00	Y	3	G
Additional Line Markings Athletic Carnivals (charged in addition to Standard Athletic Carnival fee)	\$156.00	Y	3	G
Special Markings Athletics Fields (ie grounds not listed as having athletics carnival fields)	\$1,090.00	Y	3	G
Fagan Park Cross Country Carnival < 500 people	\$616.00	Y	3	G
Fagan Park Cross Country Carnival > 500 people	\$1,215.00	Y	3	G
<b>Synthetic fields</b>				
Casual Hire / Hour	\$84.50	Y	4	H
Permanent Hire / Hour	\$48.50	Y	3	G
School Use (school hours only)	\$16.50	Y	3	G
<b>Commercial Personal Trainer and Group Fitness Provider</b>				
1-2 Participants in group / up to 8 sessions per week / per annum	\$206.00	Y	3	E
3-10 Participants in group / up to 8 sessions per week / per annum	\$324.00	Y	3	E
11-18 Participants in group / up to 8 sessions per week / per annum	\$433.00	Y	3	E
1-2 Participants in group / 9 to 15 sessions per week / per annum	\$308.00	Y	3	E
3-10 Participants in group / 9 to 15 sessions per week / per annum	\$482.00	Y	3	E
11-18 Participants in group / 9 to 15 sessions per week / per annum	\$646.00	Y	3	E
Licencing sign	\$52.50	Y	4	J
<b>Others</b>				
Commercial Coaching Clinic	Casual Oval Hire Rate	Y	4	H
Community Coaching Clinic	Seasonal Oval Hire Rate	Y	3	G
All Netball and Tennis Coaching Clinic / Hour	\$15.00	Y	3	G



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Public Reserve Hire (Non Sporting)				
Crosslands				
Child (5yrs & less) / Night	\$0.00	Y	2	B
1-2 People / Night	\$29.50	Y	3	E
3-5 People / Night	\$50.00	Y	3	E
6-10 People / Night	\$98.50	Y	3	E
11-20 People / Night	\$175.00	Y	3	E
21-30 People / Night	\$275.00	Y	3	E
31-50 People / Night	\$409.00	Y	3	E
51-100 People / Night	\$708.00	Y	3	E
101-149 People / Night (non-exclusive use of camping grounds) includes picnic shelter, if available	\$1,040.00	Y	3	E
Entire Campsite / Night (includes picnic shelter, if available)	\$1,250.00	Y	3	E
Camping admin fee for camping without booking	\$44.00	Y	4	J
Crosslands Key Deposit (top gate)	\$200.00	N	4	J
Crosslands Shelter Shed (large) / Day	\$104.00	Y	3	G
Fagan Park				
Car parking – per car or mini bus <15 people / Day	\$6.00	Y	3	E
Annual Pass – Car parking – per car (Hornsby Shire residents only)	\$46.00	Y	3	E
Car parking – per coach (including school groups) >15 people / Day	\$54.50	Y	3	G
Self guided tour – mini bus	\$34.50	Y	3	G
Guided tour – mini bus (1-1.5 hours) Tuesday Only	\$81.50	Y	3	G
Large Shelter Sheds / Day	\$150.50	Y	3	G
Model Airplane / Year	\$1,020.00	Y	3	G
Model Boat / Year	\$340.00	Y	3	G
Wedding Ceremony only (2 hours) includes photos	\$489.00	Y	4	H
Wedding Photographs only (2 hours)	\$306.00	Y	4	H
Naming / Other Ceremony (2 hours)	\$306.00	Y	3	E
Galston Recreation Reserve				
Large Shelter Hire / Day	\$204.50	Y	3	G
Lilian Fraser Garden				
Meeting Room Hire (4 hour session)				
Small group <15	\$36.00	Y	3	G
Medium group 16-30	\$58.50	Y	3	G
Large group 31-50	\$82.50	Y	3	G
Wedding Ceremony (4 hours) includes use of meeting room	\$489.00	Y	4	H
Wedding Photographs only (4 hours)	\$135.00	Y	4	H
Lisgar Gardens				
Naming / Other Ceremony (2 hours) includes inclinator	\$306.00	Y	4	H

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Lisgar Gardens [continued]				
Wedding Ceremony only (2 hours) includes inclinator	\$489.00	Y	4	H
Wedding Photographs only (2 hours) includes inclinator	\$306.00	Y	4	H
Rofe Park (Dog Area)				
Dog Clubs exclusive 1 day per week per year	\$467.00	Y	3	G
Rural Sports Facility				
Equestrian Clubs – yearly licence (alternate Sundays – 24 events)	\$6,115.00	Y	3	G
Equestrian Clubs – venue hire / Day	\$411.00	Y	3	G
Canine Clubs – yearly licence (24 events)	\$3,395.00	Y	3	G
Canine Cubs – casual event / Day	\$206.00	Y	3	G
School equestrian training outside school hours	\$71.00	Y	3	G
Miscellaneous Reserve Hire (general use)				
eg. Hornsby Park, Observatory Park, Wollundry Park (per hour)	\$15.50	Y	3	G
Weddings				
Weddings other than Fagan Park, Lisgar Gardens or Lilian Fraser Garden	\$307.00	Y	4	H
Wedding Photographs other than Fagan Park, Lisgar Gardens or Lillian Fraser Garden	\$135.00	Y	4	H
Special Event Hire				
Commercial events <200 people / day	\$1,040.00	Y	4	H
Commercial events >200 people / day	\$2,075.00	Y	4	H
Not for profit/community events <200 people / day	\$175.00	Y	3	G
Not for profit/community events >200 people / day	\$364.00	Y	3	G
Community events solely raising funds for a registered charity	\$0.00	Y	2	B
Supply of 240 litre Garbage bin (charge per bin)	\$70.50	Y	4	H
Miscellaneous – Parks and Ovals				
Commercial photography/filming per day	\$449.00	Y	4	J
Still photography – professional (for personal use)	\$60.50	Y	4	J
Charge per key sports and parks seasonal hirers	\$26.00	Y	4	J
Casual hire key bond	\$50.00	N	4	J
Amusement Activity (non mechanical) in conjunction with reserve/park/oval hire	\$51.50	Y	3	G
Amusement Activity (mechanical) in conjunction with reserve/park/oval hire	\$204.50	Y	3	G
Reset flood lights (at hirer's request)	\$167.00	Y	4	J
Change of sporting field configuration (requiring goal post relocation)	\$581.00	Y	4	J
Damage to parks and ovals – \$100 plus assessed damage	\$100.00	Y	4	J

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Miscellaneous – Parks and Ovals [continued]

Unauthorised use of sporting field/park – \$120 plus usage fee	\$120.00	Y	4	J
Penalty Fee for staying past allocated booking period (per 1/2 hour)	\$112.50	Y	4	J
Vending fees/6 month period/per location	\$849.00	Y	4	J
Vending fees/per day/per location – in conjunction with school event/ carnival bookings	\$56.50	Y	4	J
Construction access fee around oval/reserve (in addition to bond) per day	\$167.00	Y	4	J
Dog off leash area casual hire per hour (non-exclusive use)	\$15.50	Y	3	G

## Booking Cancellation Fee

More than 14 days notice	100% refund	Y	2	C
7-14 days notice	50% refund	Y	3	G
Less than 7 days notice	0% refund	Y	4	J
Booking Amendment Fee	\$33.50	Y	4	J
Shelter and Camping Booking Amendment – 1 date change permitted (if available) up to 3 working days prior to original booking date. Cancellation fees remain applicable from original booking date in all instances.				

## Refundable security/damage/cleaning bond

Event low impact	\$120.00	N	4	J
Event medium impact & commercial event	\$550.00	N	4	J
Event high impact & multi day event/ reserve crossing bond (subject to LGA)	\$1,700.00	N	4	J

## Aquatic and Leisure Centres

## Galston Aquatic and Leisure Centre

## Notes:

~ All per session prices are taken from the highest amount of swims per month.

Student: School leaver currently in full-time study. Valid student ID card must be shown.

Pensioner: Pricing is only for primary card holder.

GST Free – The supply of a first aid or lifesaving course is GST free, if the course mainly involves training people in first aid, resuscitation or other similar lifesaving skills, and the course provider is qualified.

All fees are non refundable.

## Pools and Seasonal Passes – Galston

## Pools – Galston

Adult	\$7.00	Y	3	G
Student	\$5.00	Y	3	G
Child	\$5.00	Y	3	G
Pensioner	\$4.00	Y	3	G
Family A (2 adults + 2 children / 1 adult + 3 children)	\$17.50	Y	3	G
Family B1 (2 adults + 3 children / 1 adult + 4 children)	\$21.00	Y	3	G

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Pools – Galston [continued]

Family B2 (2 adults + 5 or 6 children)	\$31.00	Y	3	G
Spectator Visit	\$3.50	Y	3	G
School Group	\$5.50	Y	3	F

## 20 Tickets (swim) (Valid six months from date of purchase)

Adult	\$112.50	Y	3	G
Student/Child	\$82.00	Y	3	G
Pensioner	\$61.50	Y	3	G

## Facilities – Galston

Scuba use 1-4 students (per hour) (per student & includes lane hire)	\$42.00	Y	3	G
Scuba use 4-8 students (per hour) (per student & includes lane hire)	\$37.00	Y	3	G
Scuba use 9+ students (per hour) (per student & includes lane hire)	\$32.00	Y	3	G
Group Hire Booking A – 1 hour (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$38.00	Y	3	G
Group Hire Booking B – 2-3 hours (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$59.00	Y	3	G
Group Hire Booking C – 4-6 hours (2 lanes & does not include pool entry)	\$106.00	Y	3	G
Club night admission (flat fee per competitor)	\$4.00	Y	3	G

## Learn to Swim – Galston

## Notes:

LTS: 10% discount for 2 or more lessons a week per term

LTS: 10% discount for 3 or more members from the same family enrolled

LTS: Term 3 optional promotional price – Price for additional weekly lesson in Term 3. [Child must be enrolled in LTS Term 3 Group Lesson (30 min) to be eligible for promotional price]

LTS Group Lesson (30 Min) (Casual per person)	\$35.00	N	5	K
LTS Group Lesson (30 Min) (Term Lessons – per lesson)	\$19.50	N	5	K
Private Lessons (Casual 15 mins)	\$37.00	N	5	K
Private Lessons (Casual 30 mins)	\$74.00	N	5	K
Private Lessons (Term – 15 mins)	\$29.00	N	5	K
Private Lessons (Term – 30 mins)	\$57.50	N	5	K
Parent n Bubs (Term – 30 mins)	\$13.50	N	5	K
School Lessons	\$12.50	N	5	K
Instructor hire per hour	\$59.50	N	4	H
Bronze Training (per student per lesson, minimum 8 weeks)	\$15.00	N	5	K
LTS: Term 3 optional promotional price per lesson	\$15.50	N	5	K
LTS Refund – Administration Fee	\$20.00	Y	4	H

## Holiday Intensive Learn to Swim – Galston

Holiday Int LTS (Group 30 mins) – 4 days	\$78.00	N	5	K
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Holiday Intensive Learn to Swim – Galston [continued]

Holiday Int LTS (Group 30 mins) – 5 days	\$97.50	N	5	K
Hornsby Int LTS (Private 15 mins) - 4 days	\$120.00	N	5	K
Holiday Int LTS (Private 15 mins) – 5 days	\$150.00	N	5	K

## Squad – Galston

Notes:

Pay Monthly (includes School Holidays)

Squad: 10% discount for 3 or more members from the same family enrolled.

All per session prices are taken from the highest amount of swims per month.

Squad Boot Camp half day (4 hrs)	\$42.00	Y	5	K
Squad Boot Camp whole day (8 hrs)	\$79.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 1 (30 mins) 5 days	\$84.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 2 (45 mins) 5 days	\$92.00	Y	5	K

## Junior per month – Galston

1 session per week	\$79.00	Y	5	K
2-3 sessions per week	\$117.50	Y	5	K
Junior Comp (per month)	\$138.00	Y	5	K

## Senior per month – Galston

Senior Comp (per month)	\$153.50	Y	5	K
1 session per week	\$82.00	Y	5	K
2-3 sessions per week	\$127.00	Y	5	K
4+ sessions per week	\$133.00	Y	5	K
Strength and Conditioning (optional) per child, per week - all levels	\$10.50	Y	5	K

## Gymnasium – Galston

## Casual Gymnasium

Adult	\$20.50	Y	3	F
Student	\$16.50	Y	3	F
Pensioner	\$14.50	Y	3	F
School Group	\$11.50	Y	3	F

## Swim/Gym – Galston

## Casual Swim/Gym

Adult	\$21.50	Y	3	F
Student	\$18.50	Y	3	F
Pensioner	\$16.50	Y	3	F

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Casual Swim/Gym [continued]				
School group	\$11.50	Y	3	F
1 month Swim/Gym pass				
Adult	\$87.00	Y	5	K
Pensioner	\$71.50	Y	5	K
Concession/Senior/Student	\$77.00	Y	5	K
3 month Swim/Gym pass				
Adult	\$209.50	Y	3	F
Pensioner	\$168.50	Y	5	K
Student/Pensioner/Concession	\$184.00	Y	3	F
Facility Membership – Galston				
Swim, gym and classes UNLIMITED (Direct debit per week) – Galston				
Adult	\$21.00	Y	5	K
Concession (Child/Pensioner/Student/Senior – concession card must be presented upon purchase)	\$19.00	Y	5	K
Swim/Gym UNLIMITED (Direct debit per week) – Galston				
Adult	\$17.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$15.00	Y	5	K
Aquarobics – Galston				
5 & 10 ticket Aqua passes can also be used at Hornsby Aquatic and Leisure Centre				
Casual – Aquarobics				
Casual – Adult	\$20.50	Y	3	F
Casual – Student	\$16.50	Y	3	F
Casual – Child/Senior	\$12.50	Y	3	F
10 ticket pass				
10 Ticket – Adult	\$102.50	Y	3	F
10 Ticket – Student	\$92.00	Y	3	F
10 Ticket – Child/Pensioner	\$80.00	Y	3	F
Administration Fees – Galston				
Refunds	\$20.00	Y	4	H
Additional Supervising Staff (pp p/hr)	\$47.00	Y	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Carnival Booking Fee – Galston</b>				
Whole Day	\$204.50	Y	4	J
Half Day	\$102.50	Y	4	J
Cancellation Fee 1/2 day	\$102.50	Y	4	J
Cancellation Fee	\$204.50	Y	4	J
Cleaning Fee	\$123.00	Y	4	J
Additional Supervising Staff (pp p/hr)	\$48.00	Y	4	J
Late Fee (per 15 mins or part thereof)	\$61.50	Y	4	J

### Hornsby Aquatic and Leisure Centre

#### Notes:

Concession: ID card must be shown on entry.

Pensioner: Pricing is only for primary card holder.

GST Free – The supply of a first aid or lifesaving course is GST free, if the course mainly involves training people in first aid, resuscitation or other similar lifesaving skills, and the course provider is qualified.

All fees are non refundable.

### Pools and Seasonal Passes – Hornsby

#### Pools – Hornsby

Adult – per visit	\$9.00	Y	3	G
Concession (Seniors and Student) – per visit	\$6.50	Y	3	G
Child (4-16 years) – per visit	\$6.50	Y	3	G
School group	\$6.00	Y	3	G
Pensioner/School group – per visit	\$5.50	Y	3	G
Family A (2 adults + 2 children/1 Adult + 3 children) – per visit	\$26.00	Y	3	G
Family B (2 adults + 3 children/1 adult + 4 children) – per visit	\$31.00	Y	3	G
Family C (Maximum 6 family members) – per visit	\$36.00	Y	3	G
Family A – 6 Month Pass	\$511.00	Y	3	G
Family B – 6 Month pass	\$639.00	Y	3	G
Family C – 6 Month pass	\$766.00	Y	3	G
Spectator visit	\$3.50	Y	3	G
3 years and under (with full paying swimming adult)	Free	Y	2	B

#### Seasonal Swim Passes – Hornsby

20 ticket swim pass (12 month expiry) – Child	\$112.50	Y	3	G
20 ticket swim pass (12 month expiry) – Adult	\$148.50	Y	3	G
20 ticket swim pass (12 month expiry) – Concession (Seniors and Student)	\$112.50	Y	3	G
20 Ticket swim (12 month expiry) – Pensioner	\$82.00	Y	3	G
12 month Concession swim pass (Child, Seniors and Pensioners)	\$572.00	Y	3	G
12 month adult swim pass	\$736.00	Y	3	G

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Facilities – Hornsby				
Water Polo Adult comp/per player	\$10.50	Y	3	G
Water Polo School comp/per player	\$6.50	Y	3	G
Scuba use	\$21.50	Y	3	G
Creche per child, per 1.5 hour	\$6.50	Y	3	G
Casual Lane Hire (per lane, per hour)	\$46.00	Y	5	K
Continuous Lane Hire Booking (per lane, per hour)	\$42.00	Y	3	G
LTS Refund – Administration Fee	\$20.00	Y	4	H

## Learn to Swim – Hornsby

## Notes:

LTS: 10% discount for 3 or more members from the same family enrolled.

LTS Group Lesson (30 min) (Casual per person)	\$35.00	N	5	K
LTS Group Lesson (30 min) (Term Lessons – per lesson)	\$19.50	N	5	K
Private Lessons (Casual 15 mins)	\$37.00	N	5	K
Private Lessons (Casual 30 mins)	\$74.00	N	5	K
Mixed Private Lesson 2 Students (Term 30 mins per lesson)	\$31.00	N	5	K
Private Lessons (Term – 15 mins per lesson)	\$32.00	N	5	K
Private Lessons (Term – 30 mins per lesson)	\$57.50	N	5	K
Access & Inclusion (Term - 30 mins per lesson)	\$26.00	N	5	K
Instructor hire per hour	\$58.50	N	5	K
School Lessons (per lesson – per child)	\$11.00	N	5	K

## Holiday Intensive Learn to Swim – Hornsby

Holiday Intensive (Group 30 mins) – per lesson	\$19.50	N	5	K
Holiday Intensive (Private 15 mins) – per lesson	\$36.00	N	5	K
Holiday Intensive (Private 30 mins) – per lesson	\$62.00	N	5	K
Parent and Baby (per lesson)	\$13.50	N	5	K

## Squad – Hornsby

## Notes:

Squad: 10% discount for 3 or more members from the same family enrolled.

## Junior Squad / Competitive Mini/Junior (per month) – Hornsby

1 session per week	\$79.00	Y	5	K
2-3 sessions per week	\$117.50	Y	5	K
4-5 sessions per week	\$138.00	Y	5	K

## Pre Senior Squad (per month) – Hornsby

1 session per week	\$84.00	Y	5	K
2-3 sessions per week	\$125.00	Y	5	K
4-5 sessions per week	\$151.00	Y	5	K
6-11 sessions per week	\$166.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Senior Squad / Senior Competitive (per month) – Hornsby				
1 session per week	\$87.00	Y	5	K
2-3 sessions per week	\$128.00	Y	5	K
4-7 sessions per week	\$153.50	Y	5	K
8-11 sessions per week	\$174.00	Y	5	K
Carnival Prep - for 5 days	\$92.00	Y	5	K
Adult/Tri Squad (per month) – Hornsby				
Casual (per session)	\$26.00	Y	5	K
1 session per week	\$92.00	Y	5	K
2-3 sessions per week	\$123.00	Y	5	K
4-5 sessions per week	\$143.00	Y	5	K
10 ticket pass	\$128.00	Y	5	K
Adult stroke correction (Casual 15 mins)	\$36.00	Y	3	F
School Squad Training - Hornsby				
Lane Hire Booking (per lane, per session up to 3.5 hours)	\$42.00	Y	5	L
Student (4 - 18yrs) School Squad Training Per Visit	\$1.50	Y	5	K
Carnival Booking Fee – Hornsby (Non refundable)				
Whole Day	\$330.00	Y	4	J
Half Day	\$163.50	Y	4	J
Cancellation Fee	\$327.00	Y	4	J
Cleaning Fee	\$123.00	Y	4	J
Additional supervising staff (pp p/h)	\$53.50	Y	4	J
Late finishing fee (per 15 mins or part thereof)	\$61.50	Y	4	J
Gymnasium – Hornsby				
20 Ticket swim and gym pass – Hornsby				
Adult	\$264.50	Y	5	K
Concession (Student/Senior)	\$244.00	Y	5	K
Concession (Child/Pensioner)	\$220.00	Y	5	K
Casual gym/aqua/dry class (Per class) – Hornsby				
Adult	\$20.50	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$16.50	Y	5	K
Pensioner - seniors classes only	\$12.50	Y	5	K
10 Ticket gym/aqua/dry class – Hornsby				
Adult	\$102.50	Y	5	K

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
10 Ticket gym/aqua/dry class – Hornsby [continued]				
Concession (Student/Senior)	\$92.00	Y	5	K
Concession (Child/Pensioner)	\$80.00	Y	5	K
Facility Membership – Hornsby				
Swim, gym and classes UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$21.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$19.00	Y	5	K
Swim and gym UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$17.00	Y	5	K
Concession	\$15.00	Y	5	K
Swim and Gym UNLIMITED (Upfront payment) – Hornsby				
Adult 3 Months	\$204.50	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$179.00	Y	5	K
Swim, gym and classes UNLIMITED (Upfront payment) – Hornsby				
Introductory 1 month unlimited Swim/Gym/Aqua	\$102.50	Y	5	K
Adult 3 Months	\$255.50	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$225.00	Y	5	K
Personal trainers – Hornsby (Clients must have facility membership at Hornsby)				
Per hour	\$41.00	Y	5	K
Weekly rental	\$204.50	Y	5	K
Promotional weekly rental	\$102.50	Y	5	K
Multi-Purpose Room hire				
During operational hours – per hour	\$56.50	Y	4	J
Outside operational hours – per hour	\$159.00	Y	4	J
Locker hire	Free	Y	5	K
Car parking – Hornsby				
Carparking, per hour (First 3 hours free with validated ticket)	\$8.00	Y	5	K
Birthday Party				
Deposit	\$56.50	Y	4	H
Child (Min 10 child, max 20)	\$36.00	Y	4	H
Inflatable wrist band	\$8.50	Y	5	K



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Advertising Signage – Hornsby				
Advertising Panel 1,000mm x 500mm (Per month)	\$208.50	Y	4	H
Advertising Panel 2,000mm x 1,000mm (Per month)	\$417.00	Y	4	H

## Promotional offers

From time to time promotional offers may be available with differing conditions and charges	Various	Y	3	G
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## Thornleigh Brickpit Indoor Sports Stadium

## Notes:

All casual bookings will require a 50% deposit (non refundable) when making the booking. Balance to be paid at booking time.

## Court Hire

Permanent Booking – per court, per hour (except Badminton – see below)	\$59.00	Y	4	H
Badminton Permanent Booking – 1 court (per hour)	\$23.00	Y	4	H
Badminton Permanent Booking – 2 courts (per hour)	\$46.00	Y	4	H
Badminton Permanent Booking – 3-4 courts (per hour)	\$59.00	Y	4	H
Badminton Permanent Booking – 5 courts (per hour)	\$72.50	Y	4	H
Badminton Permanent Booking – 6 courts (per hour)	\$87.50	Y	4	H
Badminton Permanent Booking – 7-8 courts (per hour)	\$118.00	Y	4	H
Casual Booking – per court, per hour (except Badminton – see below)	\$77.00	Y	4	H
Casual Booking – 1/2 court, per hour (except Badminton – see below)	\$55.00	Y	4	H
Badminton Casual Booking – 1 court (per hour)	\$32.00	Y	4	H
Badminton Casual Booking – 2 courts (per hour)	\$55.00	Y	4	H
Badminton Casual Booking – 3-4 courts (per hour)	\$77.00	Y	4	H
Badminton Casual Booking – 5 courts (per hour)	\$93.50	Y	4	H
Badminton Casual Booking – 6 courts (per hour)	\$118.00	Y	4	H
Badminton Casual Booking – 7-8 courts (per hour)	\$154.00	Y	4	H

## Stadium Hire

## Notes:

[1] Half and full day Stadium hire is for sports use only. Any other uses will be by negotiation and specific licence agreement.

Please read the Terms and Conditions for Stadium Hire. Available from the Stadium Manager. Cleaning and cancellation fees may apply.

Full Day Hire [1]	\$1,535.00	Y	4	H
Full Day Hire – 3 Courts [1]	\$1,165.00	Y	4	H
Full Day Hire – 2 Courts [1]	\$762.00	Y	4	H
Full Day Hire – 1 Court [1]	\$391.00	Y	4	H
Half Day Hire [1]	\$762.00	Y	4	H
Half Day Hire – 3 Courts [1]	\$586.00	Y	4	H
Half Day Hire – 2 Courts [1]	\$391.00	Y	4	H
Half Day Hire – 1 Court [1]	\$196.50	Y	4	H
Cleaning Fee – Stadium Hire	\$163.50	Y	4	H

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Stadium Hire [continued]				
Cancellation Fees >4 weeks from date	10%	Y	4	H
Cancellation Fees >2 weeks & <4 weeks from date	50%	Y	4	H
Cancellation Fees <2 weeks from date	100%	Y	4	H
Security Bond – Permanent Users	\$1,000.00	N	4	H
Charged at the discretion of Stadium Supervisor.				
Security Bond – Special Events	\$2,000.00	N	4	H
Charged at the discretion of Stadium Supervisor.				
Other Programs				
Individual Practice (when available)	\$7.50	Y	4	H
Membership for shooting hoops (per annum) <16 years old	\$87.00	Y	4	H
Membership for shooting hoops (per annum) Senior	\$111.50	Y	4	H
Casual off-peak Court Hire – 1 court (per hour)	\$44.00	Y	4	H
Advertising Signage – Brickpit				
Advertising Panel 1,000mm x 800mm (per annum)	\$762.00	Y	4	H
Advertising Panel 1,800mm x 1,200mm (per annum)	\$1,535.00	Y	4	H
Advertising Panel 2,440mm x 1,830mm (per annum)	\$3,085.00	Y	4	H
Mezzanine Hire				
Note:				
Bond of \$500 to be imposed at discretion of Centre Manager.				
Permanent Booking or uses associated with a concurrent:				
Sporting Activity (mezzanine level – per hour)	\$55.00	Y	4	H
Casual Booking (mezzanine level – per hour)	\$77.00	Y	4	H
Permanent Booking or uses associated with a concurrent sporting activity (meeting room only – per hour)	\$29.00	Y	4	H
Casual Booking (meeting room only – per hour)	\$40.00	Y	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Road Openings

### ROP Conditions:

1. Prior to commencing any excavation works the permit holder must contact Dial Before You Dig on 1100, to locate and ensure protection to all utilities. Any alterations to existing utilities are subject to negotiation between the permit holder and the relevant company/authority/contractors. Council is not responsible for any costs associated with utilities. For further information refer to 1100.com.au.
2. The opening company/authority/contractors shall be responsible for the protection of the public and shall be responsible for all damages resulting from their negligence.
3. All surface and underground mains, cables, etc, are to be constructed in accordance with Council's "Mains and Services Code".
4. The opening company/authority/contractors shall ensure that at least half of the carriageway and/or footpath shall be available to pedestrians and/or vehicular traffic at all times.
5. Whole slabs of concrete will be charged for, including adjacent slabs which may be damaged during opening.
6. Receipt of restoration orders will be deemed to be and acknowledge that the restoration(s) has been compacted to Council's requirements and left in a satisfactory manner. Additional fees based on the above scale will be charged as often as is necessary for Council to repair sunken trenches, irrespective of the length of time after completion, but only after serving notice on the company/authority/contractors of Council's intention to do so.
7. The opening company/authority/contractors is responsible to ensure the restoration is compacted to Council requirements.
8. All measurements will be taken to the next 100mm – minimum 300mm for footpath and minimum 1000mm for roads.
9. If it is necessary for Council to undertake work on an opening or temporary restoration to provide for the safety of the public, Council will debit the opening company/authority/contractors for the full cost of the work including after-hours rates when appropriate.
10. All permanent construction of Council assets, listed above shall be repaired by Council, except where the company/authority/contractors has a legal right and chooses to do so. In this latter case maintenance shall be the responsibility of that company/authority/contractors for a duration as agreed by Council.
11. Where the opening authority engages contractors, Council requires restoration orders to be issued by the opening authority concerned.
12. An aggregate area of any one item in excess of 50 square metres within a distance of 400 metres may be charged based on actual cost, subject to Council being reimbursed for all costs, including overheads, incurred whether it is more or less than quoted or at a fixed rate negotiated with the Deputy General Manager, Infrastructure and Recreation Division.
13. The Road Opening Conference is an advisory body only and its decisions are NOT binding on Council.
14. Restoration of all brick paved areas will be charged on actual cost basis.
15. Permits must, at all times, be available on the job for inspection by Council's authorised officers.
16. If it is necessary for Council to undertake work on an opening or temporary restoration or place barriers and/or lamps adjacent to an opening to provide for the safety of the public, Council will debit the plumber/drainers/owner/builders for the full cost of the work including after-hour rates when appropriate as per Council's current Fees and Charges for Road Openings.
17. Absolute minimum cover of 450mm (sewerage 900mm) in rock and earth is required at gutters, water tables and footpaths. Absolute minimum cover of 600mm (Sewerage 900mm) in rock and earth required for roads. Where kerbing and guttering is in existence, Sydney Water minimum cover will be permitted, provided footpaths are assumed to have been constructed to a level rising 1 in 25 above the top of the kerb.
18. Permits are valid for six (6) months only, from date of payment.
19. Any unauthorised opening will lead to prosecution of the plumber/drainers/owner/builders.
20. All openings made in paved surfaces shall be provided with a temporary cold or hot mix seal, level with the existing undisturbed pavement adjacent to the opening.
21. All openings of road pavement on State Roads must be approved by Roads and Maritime Services.
22. All restoration work to be carried out outside normal working hours will be charged on an actual cost basis.

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Road Openings [continued]

23. Where required, costs for traffic control will be charged in addition to restoration rates.

24. I acknowledge as per 'Surveying and Spatial Information Act 2002 No 83', Part 5, Section 24 that I must not remove, damage, destroy, displace, obliterate or deface any survey mark unless authorised to do so by the Surveyor-General. Penalties apply. For further information refer to Surveyor General's Direction No. 11 which can be found at [spatialservices.finance.nsw.gov.au/surveying/publications/surveyor\\_generals\\_directions](https://spatialservices.finance.nsw.gov.au/surveying/publications/surveyor_generals_directions).

### Service Authorities and Plumbers/Drainers/Owners/Builders

Fees are per sq m unless otherwise indicated

#### Roads Only – Class of Opening

Asphaltic concrete with cement concrete base	\$599.00	N	4	I
Cement concrete	\$599.00	N	4	I
All asphaltic concrete work on roads other than Main Roads	\$350.00	N	4	I
Asphaltic concrete (work on Main Roads)	Actual Cost	N	4	I
Brick pavers	Actual Cost	N	4	I
All bituminous surfaces except in Items	\$258.50	N	4	I
Unsealed pavement or shoulders	\$153.50	N	4	I

#### Footpaths – Class of Opening

Concrete 75mm or 80mm	\$293.50	N	4	I
Pram Ramps	\$293.50	N	4	I
Concrete 125mm (vehicular crossings)	\$363.00	N	4	I
Concrete 150mm or 180mm (heavy duty vehicular crossing)	\$434.00	N	4	I
Asphalt	\$158.50	N	4	I
Brick pavers	Actual Cost	N	4	I
Earth	Actual Cost	N	4	I
Kerbing and guttering (per lineal metre)	\$502.50	N	4	I
Concrete dish gutter for vehicular crossing (per lineal metre)	\$503.00	N	4	I
Opening kerb for drain pipe (maximum length 0.5m)	\$148.50	N	4	I

#### Miscellaneous – Class of Opening

Kerb inlet and all types of drainage pits at cost	Actual Cost	N	4	I
Headwalls – pipe vehicular crossings	Actual Cost	N	4	I
Permit fee – applicable to all classes of openings (excluding service authorities)	\$75.00	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
<b>Rural Fire Service Facilities Hire</b>				
Hire of Rural Fire Service Training Facility (Westleigh) (not including live fire structure training prop)				
Full Day	\$429.00	Y	3	F
Half Day (maximum 4 hours)	\$221.50	Y	3	F
Hire of Rural Fire Service Training Facility Grounds or Cold Smoke House only (Westleigh)				
Full Day	\$287.50	Y	3	F
Half Day (maximum 4 hours)	\$147.00	Y	3	F
Hire of Rural Fire Service Training Room (Westleigh)				
Full Day	\$242.00	Y	3	F
Half Day (maximum 4 hours)	\$129.50	Y	3	F
Hire of Rural Fire Service Training Facility (Westleigh) by other Rural Fire Service Districts				
Per visit	\$135.50	Y	3	F
Hire of Training Room (Berowra Fire Control Centre)				
Full Day	\$362.00	Y	3	F
Half Day (maximum 4 hours)	\$184.00	Y	3	F



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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### Traffic and Road Safety

Work Zone Application	\$266.00	N	4	H
Work Zone – per linear metre per week	\$20.50	N	5	K
Work Zone Signs - per two signs (installation & removal)	\$742.00	Y	5	K
Mobile Cranes / Plant Permits – per day	\$277.00	N	5	K
Skip Bin / Container Permits (14 days)	\$125.50	N	5	K
Fee for Processing Road or Footpath Closure	\$266.00	N	4	H
Assessment of Traffic Management Plans	\$266.00	N	4	H

### Private Carpark Management Fees

To patrol & manage privately owned car parks - fee per carspace per year	\$299.00	Y	4	H
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### Dangar Island Vehicle Permit

Per Vehicle Per Day	\$23.50	Y	2	B
Per Vehicle Per Week	\$71.00	Y	2	B

### Dangar Island Community Vehicle – per one way trip

Frail, elderly or disabled passengers (per person)	\$2.00	Y	2	B
All other passengers (per person)	\$5.00	Y	2	B

# ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Trees

### Tree Inspections

Pre Development Application Fee / hr	\$182.50	N	4	J
Pre Development Application Fee / hr (Pensioner)	\$92.00	N	4	J
Tree Inspection 1-3 Trees and/or vegetation up to 150m2	\$191.50	N	4	J
Tree Inspection 1-3 Trees (Pensioner) and/or vegetation up to 150m2	\$96.00	N	4	J
Tree Inspection 4-9 Trees and/or vegetation up to 450m2	\$239.00	N	4	J
Tree Inspection 4-9 Trees (Pensioner) and/or vegetation up to 450m2	\$120.00	N	4	J
Tree Inspection 10-100 Trees and/or vegetation up to 5,000m2	\$474.00	N	4	J
Tree Inspection 10-100 Trees (Pensioner) and/or vegetation up to 5,000m2	\$237.00	N	4	J
Tree Inspection >100 Trees and/or vegetation >5,000m2	\$634.00	N	4	J
Tree Inspection >100 Trees (Pensioner) and/or vegetation >5,000m2	\$318.00	N	4	J

### Tree Offset Actions

Tree planted on public land to offset loss on private land - per tree removed	\$355.00	N	4	J
Tree planted on public land to offset loss on private land – per twenty square metres of canopy area removed	\$1,265.00	N	4	J

# ATTACHMENT 2 - ITEM 3

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Waste Management

### Domestic Services

#### Standard Residential Services

##### Single Unit Dwellings (SUDs)/Up to 5 Storey Multi Unit Dwellings (MUDs)

Availability Charge - domestic property (Single Unit Dwelling/Up to 5 Storey Multi Unit Dwelling)	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (Single Unit Dwelling/Up to 5 Storey Multi Unit Dwelling)	\$530.00	N	4	H

##### High Rise Multi Unit Dwellings (MUDs 6 Stories & above)

Availability Charge - High Rise MUDs	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (High Rise 6 Storey & above)	\$425.00	N	4	H

##### Multiple Residential Dwellings on a Single Rateable Property

##### Services Provided to Individual Dwellings

Combined Availability Charge and Annual Domestic Waste Management Charge per dwelling	\$636.00	N	4	H
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##### Shared Services Between Dwellings

Combined Availability Charge and Annual Domestic Waste Management Charge per dwelling	\$531.00	N	4	H
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##### Boarding House

Availability Charge - Boarding House	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (Boarding House - Per Accommodation Unit)	\$425.00	N	4	H

### Booked On Call Bulky Waste Collection Service | User Pays Fee for Service

Charged by Council's Waste Collection Contractor (Cleanaway) as a direct transaction between the resident or Strata and Cleanaway. Charge is GST inclusive.

Single Unit Dwelling (Houses) & Boarding Houses - per 3 cubic meters	\$71.50	Y	4	H
High Rise 6 Storey & above - per 5 cubic meters	\$165.00	Y	4	H

### Additional Bins - User Pays Fee for Service

#### Single Unit Dwellings (SUDs) - Kerbside Presented Services

Additional 140 litre weekly garbage service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$210.00	N	4	H
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continued on next page ...

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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## Single Unit Dwellings (SUDs) - Kerbside Presented Services [continued]

Additional 240 litre fortnightly recycling service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$65.00	N	4	H
Additional 240 litre fortnightly garden waste service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$70.00	N	4	H

## Multi Unit Dwellings &amp; Boarding Houses - Shared Services (For Body Corporate/Strata/Agents Only)

## Garbage Collection

Additional 140 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$140 pa.) MUDs up to 5 storeys	\$409.00	N	4	H
Additional 240 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$140 pa.) MUDs up to 5 storeys	\$572.00	N	4	H
Additional 660 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$520 pa.) MUDs up to 5 storeys	\$2,125.00	N	4	H
Additional 1100 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$520 pa.) MUDs up to 5 storeys	\$2,655.00	N	4	H
Additional 240 litre garbage bin - 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$140 pa.) MUDs 6 storeys & above	\$858.00	N	4	H
Additional 660 litre garbage 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$780 pa.) MUDs 6 storeys & above	\$3,190.00	N	4	H
Additional 1100 litre garbage bin - 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$975 pa.) MUDs 6 storeys & above	\$3,985.00	N	4	H

## Recycling Collection

Additional 240 litre recycling bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$45 pa.) MUDs up to 5 storeys	\$179.00	N	4	H
Additional 660 litre recycling bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys	\$1,330.00	N	4	H
Additional 1100 litre recycle bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$390 pa.) MUDs up to 5 storeys	\$1,595.00	N	4	H
Additional 240 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$45 pa.) MUDs 6 storeys & above	\$358.00	N	4	H
Additional 660 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$325 pa.) MUDs 6 storeys & above	\$2,655.00	N	4	H
Additional 1100 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$390 pa.) MUDs 6 storeys & above	\$3,190.00	N	4	H
Additional 660 litre bulk cardboard bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys and MUDs 6 storeys & above	\$1,330.00	N	4	H

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Recycling Collection [continued]				
Additional 1100 litre bulk cardboard bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys and MUDs 6 storeys & above	\$1,595.00	N	4	H
Green Waste Collection				
Additional 240 litre fortnightly garden waste service (Annual charge or pro-rata charge for part year - minimum charge \$15 pa.)	\$66.50	N	4	H
Multi Unit Dwelling Rotational Bin Supply - Collection Service Not Included (*Bins remain property of Council)				
240 litre garbage / recycling bin	\$143.00	N	4	H
660 litre garbage / recycling bin	\$634.00	N	4	H
1100 litre garbage / recycling bin	\$1,125.00	N	4	H
Commercial Services				
Notes:				
All commercial charges include container and/or bin rentals.				
All commercial service charges will be subject to change with two months' notice.				
Garbage Collection (Charge per bin collection)				
140 litre garbage weekly	\$12.00	N	5	K
240 litre garbage weekly	\$17.50	N	5	K
660 litre garbage weekly or fortnightly	\$38.50	N	5	K
1100 litre garbage weekly or fortnightly	\$51.00	N	5	K
Recycling Collection (Charge per bin collection)				
240 litre yellow lid co-mingled recycling weekly or fortnightly	\$10.50	N	5	K
360 litre yellow lid co-mingled recycling weekly or fortnightly (Historical Bins in Service Only - No New Services Available)	\$19.50	N	5	K
660 litre yellow lid co-mingled recycling weekly or fortnightly	\$27.50	N	5	K
1100 litre yellow lid co-mingled recycling weekly or fortnightly	\$33.50	N	5	K
Paper & Cardboard Collection (Charge per bin collection)				
240 litre paper & cardboard weekly or fortnightly	\$9.50	N	5	K
360 litre paper & cardboard weekly or fortnightly (Historical Bins in Service Only - No New Services Available)	\$17.50	N	5	K
660 litre bulk paper & cardboard weekly or fortnightly	\$14.50	N	5	K
1100 litre bulk paper & cardboard weekly or fortnightly	\$21.50	N	5	K
Garden Waste Collection (Charge per bin collection)				
240 litre green waste fortnightly (Kerbside presentation-at Council discretion)	\$15.50	N	5	K
660 litre green waste weekly (Subject to Council Approval)	\$28.00	N	4	H
1100 litre green waste weekly (Subject to Council Approval)	\$46.00	N	4	H



Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Booked On Call Bulky Waste Collection Service (*Subject to Council Approval - Bookings Strictly through Council)				
Commercial booked on call bulky waste collection - 3 cubic meters	\$220.00	N	4	H
Commercial booked on call bulky waste collection - 5 cubic meters	\$370.00	N	4	H
General				
Service re-establishment charge, post service withdrawal due to bad debt	\$260.50	N	5	K
Special Events Waste Management Services				
Supply of 240 litre MGB (Charge per bin - Garbage or Recyclable)	\$32.50	Y	4	H
Supply of 1100 litre MGB (Charge per bin - Garbage or Recyclable)	\$62.00	Y	4	H
Servicing of Garbage 240 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$10.50	Y	4	H
Servicing of Garbage 1100 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$66.50	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$7.50	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$34.00	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$8.50	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$37.00	Y	4	H
Special Events Workers: For advising event goers, emptying bins during events and litter collection. Minimum 4 hours per worker. Rate per worker per hour	\$73.00	Y	4	H
Miscellaneous Charges				
Replacement Bins Due To Misuse or Negligence (application fee determined by waste Branch Manager or Contracts Manager)				
140 litre MGB (Garbage)	\$83.50	N	4	H
240 litre MGB (Garbage/Recycling/Green)	\$93.50	N	4	H
660 litre MGB (Garbage/Recycling)	\$643.00	N	4	H
1100 litre MGB (Garbage/Recycling)	\$1,145.00	N	4	H
Sundry Items				
Compost Bins	\$49.50	Y	5	K
Compost Bin Turner	\$19.00	Y	5	K
Worm Farms including cover blanket (without live worms)	\$94.50	Y	5	K
Worm Farms (with 0.5kgs live worms) [*for HSC residents only]	\$117.50	Y	5	K
0.5kgs live worms [*for HSC residents only]	\$31.50	Y	5	K
Pet Poo Compost Bin	\$202.50	Y	4	H
Worm Farm or Compost Bin Cover Blanket	\$11.00	Y	4	H
Kitchen Food Separation Caddy	\$11.00	Y	4	H

continued on next page ...

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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Sundry Items [continued]				
Reusable (Jute) Shopping Bag	\$5.50	Y	4	H

DRAFT

ATTACHMENT 2 - ITEM 3

# 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?

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



## ATTACHMENT 2 - ITEM 3

## 2022-2026 Delivery Program including the Operational Plan 2022/23, and Fees and Charges 2022/23 – Public Exhibition

Plan on a Page

### Project details

» **Project Director/Manager:** Julie Ryland/Jennifer Mooy

**Level of Impact:** Level 1 (high impact whole LGA)

**TRIM container:** F2022/00059

- » **Engagement objectives:** To publicly exhibit the projects scheduled over the next four years to progress towards the community's vision and priorities outlined in the revised ten-year Community Strategic Plan, and to give the community opportunity to comment on the proposed fees Council will charge during 2022/23 for property rates, domestic waste management and other services and facilities Council provides.

### Project scope

- » To set a four-year Delivery Program following the election of a new Council in 2021 as required under the Integrated Planning and Reporting Guidelines.
- » To confirm that the projects scheduled over the next four years fulfil the community's priorities and will progress towards their aspirations.
- » To confirm the annual budget allocated to the projects.
- » To confirm the proposed rates and domestic waste management charges, and the other fees Council will charge in 2022/23 for the services and facilities it provides.

### Project and engagement timing

- » March 2022 – Documents revised
- » 13 April 2022 – Report to Council to endorse public exhibition.
- » 14 April to 16 May 2022 – Public Exhibition
- » 17 May to end May 2022 – review submissions
- » June 2022 – Council for adoption

### Engagement approach

- » Broad engagement has been carried out in the last three years for strategic projects and subsequently used as part of the review of the CSP. Public exhibition of the 2022-2026 Delivery Program including the Operational Plan and Fees and Charges 2022/23 will be advertised by various means designed to reach a large proportion of the community.

#### » Consultation techniques

- Have your say page with all the information in an easy to read and understandable format
- Feedback via a webform, email or in writing

#### » Communication channels

- Community Engagement newsletter
- ENews
- Print advertisements
- Social media
- Digital footbridge
- Emails to stakeholders

### Stakeholders

- » Councillors
- » All residents
- » Businesses
- » NSW Government agencies
- » Local Members of Parliament
- » Community, Non Government Organisations and Resident Groups
- » Disability Groups
- » Schools
- » Sporting groups
- » Aged Care providers
- » CALD Groups

### Benefits of the work

- » To 'check in' with the community to confirm that we will be progressing towards their long term vision for Hornsby Shire with the projects scheduled over the next four years.
- » To give the community opportunity to comment on the proposed fees Council will charge during 2022/23 for property rates, domestic waste management and other services and facilities Council provides.

16/03/22

# ATTACHMENT 3 - ITEM 3



**Key messages****We've listened to you and your feedback has informed the development of the draft four-year Delivery Program. Have we got it right?**

- » The draft Community Strategic Plan *Your Vision / Your Future 2032* reflects the thoughts and ideas of many members of our community. We have listened to the community over the last 3 years and collected feedback from 27 community engagement projects, with responses from 15,417 people.
  - » The draft 2022-2026 Delivery Program including the Operational Plan and Fees and Charges for 2022/23 outlines the Focus Areas, Key Initiatives, Ongoing Activities and Capital Projects Council has planned to move towards the community vision in the draft Community Strategic Plan.
  - » We would like to hear if you feel this schedule of projects, with matching allocated budget, will progress towards delivering on the long-term goals in the draft Community Strategic Plan, *Your vision / Your future 2032*.
- Have a look at the Fees and Charges 2022/23 Council proposes to charge in 2022/23 for services and facilities it provides**
- » The draft 2022/23 Fees and Charges (separate document) outline what Council will charge in 2022/23 for services and facilities it provides.

**Potential risks**

- » Consultation fatigue
- » Short turnaround time between collecting feedback and making any revisions to the plan as a result of community feedback.

**What success looks like**

- » There is overall support for the document within the community, indicating that we have listened to the aspirations of the community and articulated them in the revised document.
- » Feedback is relevant, thoughtful and considered, showing that all the information was convenient, accessible and available, resulting in informed comments.

16/03/22

# ATTACHMENT 3 - ITEM 3

**ATTACHMENT/S**

**REPORT NO. CS22/22**

**ITEM 4**

- 1. HSC INVESTMENT SUMMARY REPORT FEBRUARY  
2022**
- 2. HSC BORROWINGS SCHEDULE FEBRUARY 2022**



**Investment Summary Report  
February 2022**

**ATTACHMENT 1 - ITEM 4**

## Hornsby Shire Council

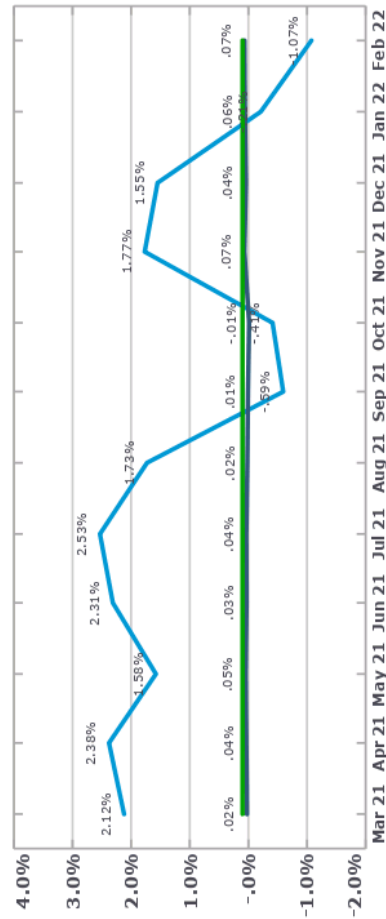
### Executive Summary - February 2022



#### Investment Holdings

By Product	Face Value (\$)	Current Value (\$)	Current Yield (%)	FYTD Yield (%)
Cash	52,352,752.86	52,352,752.86	0.4094	0.4098
Floating Rate Note	53,650,000.00	53,632,491.84	0.7531	0.7565
Floating Rate Term Deposits	60,000,000.00	60,143,121.95	1.0493	1.0236
Managed Funds	22,376,191.08	22,376,191.08	-21.2930	-0.6565
Term Deposit	117,281,313.00	118,352,289.84	1.3251	1.3088
	<b>305,660,256.94</b>	<b>306,856,847.57</b>	<b>-1.0744</b>	<b>0.6749</b>

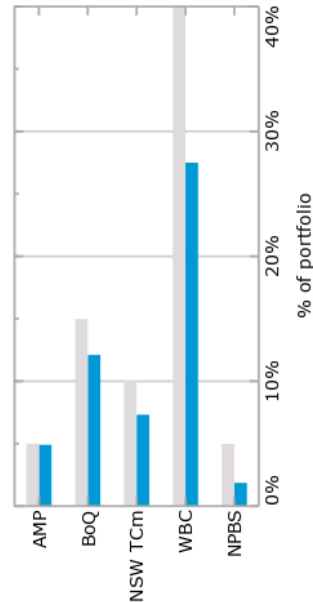
#### Investment Performance



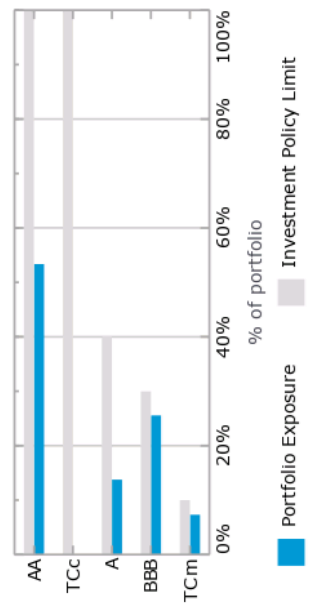
Portfolio Return Bank Bill Index RBA Cash Rate

#### Investment Policy Compliance

##### Highest Individual Exposures vs Policy



##### Total Credit Exposure



	Face Value (\$)	Policy Max
Between 0 and 90 days	52,542,753	17%
Between 90 days and 1 year	50,091,313	16%
Between 1 and 2 years	121,000,000	40%
Between 2 and 5 years	82,026,191	27%
	<b>305,660,257</b>	



# ATTACHMENT 1 - ITEM 4



Term Deposits								
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Rate	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
17-Nov-21	17-May-22	181	140,000.00	0.1500%	Westpac Group	AA-	140,000.00	140,059.84
19-Oct-21	19-May-22	212	50,000.00	0.2000%	Westpac Group	AA-	50,000.00	50,036.44
9-Feb-22	15-Jun-22	126	3,000,000.00	0.4200%	ING Bank (Australia)	A	3,000,000.00	3,000,690.41
15-Dec-21	15-Jun-22	182	91,313.00	0.1500%	Westpac Group	AA-	91,313.00	91,341.52
8-Jul-20	8-Jul-22	730	2,500,000.00	1.2000%	AMP Bank	BBB	2,500,000.00	2,519,397.26
30-Nov-21	29-Jul-22	241	5,000,000.00	0.6100%	Bank of Queensland	BBB+	5,000,000.00	5,007,604.11
1-Dec-21	2-Aug-22	244	5,000,000.00	0.6100%	Bank of Queensland	BBB+	5,000,000.00	5,007,520.55
12-Aug-20	10-Aug-22	728	3,000,000.00	1.0000%	Bank of Queensland	BBB+	3,000,000.00	3,046,520.55
1-Sep-21	17-Aug-22	350	5,000,000.00	0.4200%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,010,413.70
2-Sep-21	24-Aug-22	356	5,000,000.00	0.4200%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,010,356.16



# ATTACHMENT 1 - ITEM 4



## Hornsby Shire Council

## Investment Holdings Report - February 2022



Term Deposits								
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Rate	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
9-Sep-20	7-Sep-22	728	4,000,000.00	0.9500%	Bank of Queensland	BBB+	4,000,000.00	4,018,010.96
26-Sep-19	21-Sep-22	1091	5,000,000.00	1.8000%	Bank of Queensland	BBB+	5,000,000.00	5,218,712.33
15-Nov-21	15-Nov-22	365	2,500,000.00	1.0000%	AMP Bank	BBB	2,500,000.00	2,507,260.27
15-Dec-21	14-Dec-22	364	5,000,000.00	0.7500%	National Australia Bank	AA-	5,000,000.00	5,007,808.22
23-Feb-22	22-Feb-23	364	5,000,000.00	0.8500%	Bendigo and Adelaide Bank	BBB+	5,000,000.00	5,000,698.63
14-Sep-20	15-Mar-23	912	5,000,000.00	1.0000%	Bank of Queensland	BBB+	5,000,000.00	5,023,013.70
24-Sep-20	29-Mar-23	916	5,000,000.00	0.9500%	Bank of Queensland	BBB+	5,000,000.00	5,020,561.64
1-Oct-20	4-Oct-23	1098	5,000,000.00	0.9500%	Bank of Queensland	BBB+	5,000,000.00	5,019,650.68
17-Nov-21	15-Nov-23	728	10,000,000.00	1.2500%	Westpac Group	AA-	10,000,000.00	10,035,616.44
23-Nov-21	23-Nov-23	730	5,000,000.00	1.2800%	Westpac Group	AA-	5,000,000.00	5,017,183.56
2-Dec-21	5-Dec-23	733	10,000,000.00	1.2100%	Westpac Group	AA-	10,000,000.00	10,029,504.11
23-Feb-22	21-Feb-24	728	5,000,000.00	1.8000%	National Australia Bank	AA-	5,000,000.00	5,001,479.45
19-Mar-19	6-Mar-24	1814	10,000,000.00	3.0000%	Rabobank Australia	A+	10,000,000.00	10,285,205.48
19-Mar-19	13-Mar-24	1821	9,000,000.00	3.0000%	Rabobank Australia	A+	9,000,000.00	9,256,684.93
7-Apr-21	7-Apr-25	1461	3,000,000.00	1.0000%	National Australia Bank	AA-	3,000,000.00	3,026,958.90
			117,281,313.00	1.3251%			117,281,313.00	118,352,289.84
Floating Rate Term Deposits								
Purchase Date	Maturity Date	Term	Face Value (\$)	Current Rate	Security Name	Credit Rating	Book Value (\$)	Current Value (\$)
3-Sep-18	3-Sep-23	1826	15,000,000.00	1.0387%	Westpac Group BBSW+0.98%	AA-	15,000,000.00	15,037,563.95
4-Sep-18	4-Sep-23	1826	15,000,000.00	1.0550%	ANZ Banking Group BBSW+1.00%	AA-	15,000,000.00	15,036,852.74
10-Sep-18	11-Sep-23	1827	15,000,000.00	1.0418%	Westpac Group BBSW+0.98%	AA-	15,000,000.00	15,034,679.10
12-Sep-18	12-Sep-23	1826	15,000,000.00	1.0615%	ANZ Banking Group BBSW+1.00%	AA-	15,000,000.00	15,034,026.16
			60,000,000.00	1.0493%			60,000,000.00	60,143,121.95



## ATTACHMENT 1 - ITEM 4

## Hornsby Shire Council

## Investment Holdings Report - February 2022



Floating Rate Notes								
Purchase Date	Maturity Date	Term	Face Value (\$)	Current Rate	Security Name	Credit Rating	Book Value (\$)	Current Value (\$)
26-Sep-18	26-Sep-23	1826	9,000,000.00	.9918%	NAB Snr FRN (Sep23) BBSW+0.93%	AA-	9,120,960.00	9,106,692.31
16-Nov-18	16-Nov-23	1826	7,000,000.00	1.0284%	WBC Snr FRN (Nov23) BBSW+0.95%	AA-	7,100,450.00	7,080,193.96
24-Oct-19	24-Oct-24	1827	1,500,000.00	1.1850%	GSB Snr FRN (Oct24) BBSW+1.12%	BBB	1,490,610.00	1,521,388.15
4-Feb-20	4-Feb-25	1827	4,200,000.00	1.1913%	NPBS Snr FRN (Feb25) BBSW+1.12%	BBB	4,166,778.00	4,253,491.03
2-Dec-20	2-Dec-25	1826	3,400,000.00	.5785%	BEN Snr FRN (Dec25) BBSW+0.52%	BBB+	3,400,000.00	3,378,378.00
9-Dec-20	9-Dec-25	1826	10,000,000.00	.5407%	MAC Snr FRN (Dec25) BBSW+0.48%	A+	10,000,000.00	9,941,869.03
24-Feb-21	24-Feb-26	1826	2,100,000.00	.5250%	SUN Snr FRN (Feb26) BBSW+0.45%	AA-	2,100,000.00	2,079,676.03
18-Aug-21	24-Aug-26	1832	4,700,000.00	.4850%	NAB Snr FRN (Aug26) BBSW+0.41%	AA-	4,700,000.00	4,646,591.26
9-Sep-21	15-Sep-26	1832	4,250,000.00	.5421%	SUN Snr FRN (Sep26) BBSW+0.48%	AA-	4,250,000.00	4,202,054.71
21-Sep-21	23-Dec-26	1919	6,000,000.00	.4721%	CBA Green Snr FRN (Dec26) BBSW+0.41%	AA-	6,000,000.00	5,923,376.80
7-Feb-22	10-Feb-27	1829	1,500,000.00	1.0701%	NPBS Snr FRN (Feb27) BBSW+1.00%	BBB	1,500,000.00	1,498,780.56
			53,650,000.00	.7531%			53,828,798.00	53,632,491.84
Total Investments								
			Face Value (\$)					Current Value (\$)
			305,660,256.94					306,856,847.57



## ATTACHMENT 1 - ITEM 4

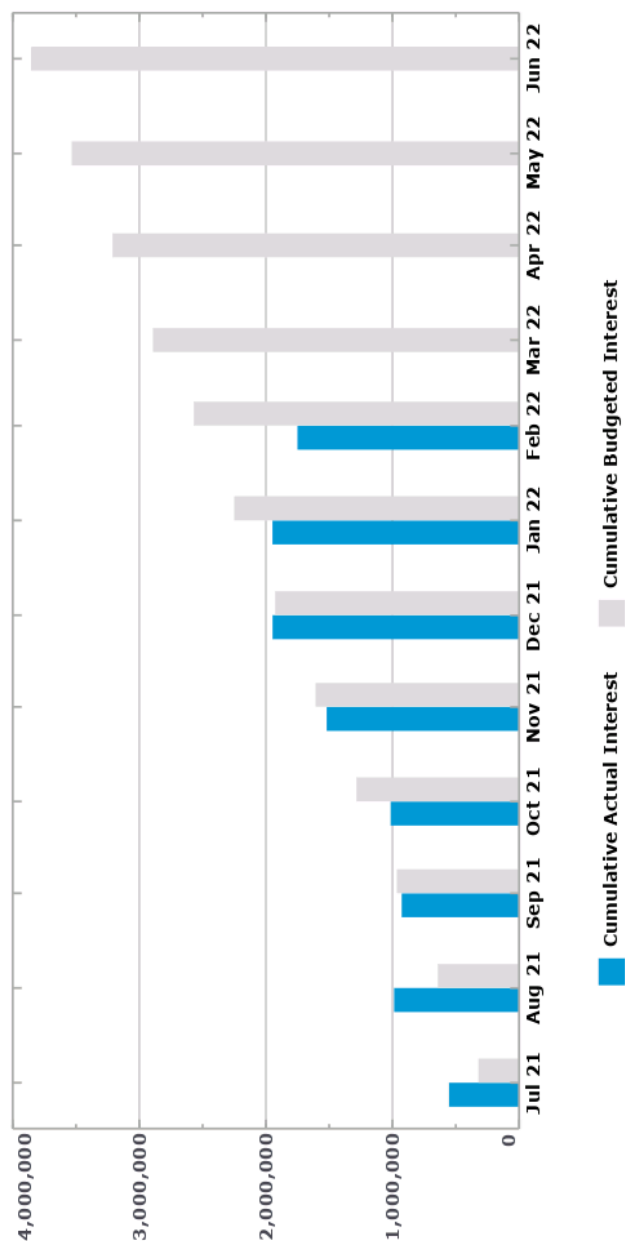
## Hornsby Shire Council

### Budget vs Actual Income Report - February 2022



#### Budgeted vs Actual Returns

	Cumulative Actual Income	Cumulative Budgeted Income
July 2021	553,652	321,265
August 2021	987,122	642,530
September 2021	927,164	963,795
October 2021	1,014,664	1,285,060
November 2021	1,519,713	1,606,325
December 2021	1,947,415	1,927,590
January 2022	1,948,174	2,248,855
February 2022	1,750,405	2,570,120
<b>Budget Target</b>		<b>3,855,180</b>



# ATTACHMENT 1 - ITEM 4

## Hornsby Shire Council Environmental Commitments Report - February 2022



### Current Breakdown

ADI Lending Status *	Current Month (\$)	Previous Month (\$)
<b>Fossil Fuel Lending ADIs</b>		
AMP Bank	15,015,605	15,011,381
ANZ Group	30,000,000	30,000,000
Bank of Queensland	37,000,000	37,000,000
ING Bank Australia	3,000,000	3,000,000
Macquarie Bank	20,065,426	20,062,348
National Australia Bank	26,700,000	21,700,000
Westpac Group	59,046,723	64,539,212
	<b>190,827,754</b>	<b>191,312,941</b>
<b>Non Fossil Fuel Lending ADIs</b>		
Bendigo and Adelaide Bank	8,400,000	3,400,000
Great Southern Bank	1,500,000	1,500,000
Members Equity Bank	10,478,434	10,476,827
Newcastle Permanent Building Society	5,700,000	7,200,000
Rabobank Australia	19,000,000	19,000,000
Suncorp Bank	6,350,000	6,350,000
	<b>51,428,434</b>	<b>47,926,827</b>
<b>Other</b>		
NSW T-Corp (Cash)	27,878	27,873
NSW T-Corp (MT)	22,376,191	22,790,991
	<b>22,404,069</b>	<b>22,818,864</b>
<b>Socially Responsible Investment</b>		
CBA (Green)	16,000,000	16,000,000
Westpac Group (Green TD)	25,000,000	25,000,000
	<b>41,000,000</b>	<b>41,000,000</b>
	<b>305,660,257</b>	<b>303,058,632</b>

\* source: <http://www.marketforces.org.au>  
Percentages may not add up to 100% due to rounding

### Historical Portfolio Exposure to Non Fossil Fuel Lending ADIs

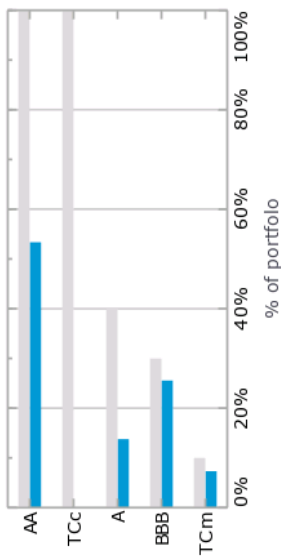


# ATTACHMENT 1 - ITEM 4

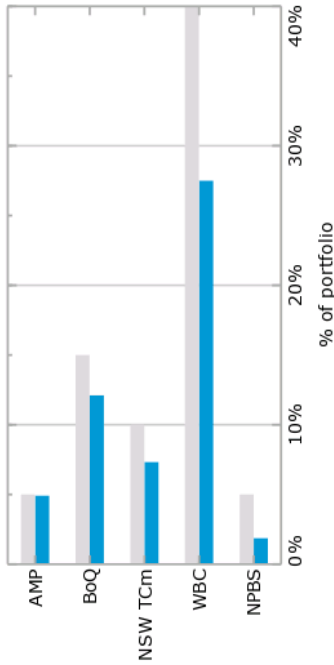


## Hornsby Shire Council Investment Policy Compliance Report - February 2022

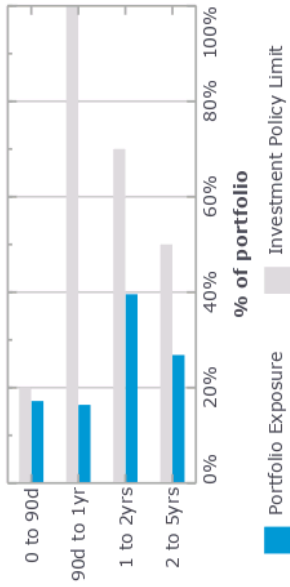
### Total Credit Exposure



### Individual Institutional Exposures



### Term to Maturities



Credit Rating Group	Face Value (\$)	Policy Max
AA	163,096,723	53%
TCc	27,878	0%
A	42,065,426	14%
BBB	78,094,039	26%
TCm	22,376,191	7%
	<b>305,660,257</b>	

Specific Sub Limits	Face Value (\$)	Policy Max
BBB+	55,878,434	18%
BBB	22,215,605	7%
	<b>78,094,039</b>	

☐ = compliant  
☐ = non-compliant

Portfolio Exposure	Investment Policy Limit
AMP Bank (BBB)	5%
Bank of Queensland (BBB+)	12%
NSW T-Corp (TCm)	7%
Westpac Group (AA-)	27%
Newcastle Permanent Building Society (BBB)	2%
ANZ Group (AA-)	10%
Members Equity Bank (BBB+)	3%
Macquarie Bank (A+)	7%
National Australia Bank (AA-)	9%
Rabobank Australia (A+)	6%
Bendigo and Adelaide Bank (BBB+)	3%
Commonwealth Bank of Australia (AA-)	5%
Great Southern Bank (BBB)	0%
Suncorp Bank (AA-)	2%
ING Bank Australia (A)	1%

Detailed Maturity Profile	Face Value (\$)
00. Cash	52,352,753
03. Between 60 Days and 90 Days	190,000
04. Between 90 Days and 180 Days	28,591,313
05. Between 180 Days and 365 Days	21,500,000
06. Between 365 Days and 2 Years	121,000,000
07. Between 2 Years and 5 Years	82,026,191
	<b>305,660,257</b>



# ATTACHMENT 1 - ITEM 4



## HORNSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 28 FEBRUARY 2022

1. LOANS			\$'000	\$'000	\$'000	\$'000	2021/22 YTD Repayments Principal	\$'000	Closing Balance	Fixed Interest Rate %
	Lender	Date Drawn	Maturity Date	Amount Borrowed	Opening Balance	New Loan				
Westpac(SI)		26-Jun-13	25-Jun-23	2,000	499		118	380	5.89	
*TOTAL				2,000	499		118	380		

2. OPERATING LEASES			\$'000	\$'000	\$'000	\$'000	2021/22 Repayments YTD	\$'000	Closing Balance
	Lessor	Date Executed	Expiry date	Total Lease Payments	Opening Balance	New Leases			
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (105)		22-Sep-17	15-Aug-21	444	28		28	0	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (107)		22-Sep-17	15-Aug-22	56	14		8	6	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (108)		15-Aug-18	15-Aug-22	242	71		43	28	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (109)		15-Aug-18	15-May-23	85	34		13	21	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (110)		15-Nov-18	15-Aug-22	26	8		5	3	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (111)		15-Nov-18	15-Aug-23	632	285		95	190	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (112)		15-Feb-19	15-Nov-21	55	9		9	0	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (113)		15-Feb-19	15-Aug-22	11	4		2	1	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (114)		15-May-19	15-Aug-23	15	7		2	5	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (115)		23-Aug-19	15-May-24	95	71		18	53	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (116)		15-Feb-20	15-May-23	11	7	month to month lease extension	3	5	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (101)ext		15-Feb-21	15-May-22	38	36	month to month lease extension	29	7	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (103)ext		15-Feb-21	15-May-22	20	14	month to month lease extension	10	3	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (105)ext		15-Feb-22	15-May-22	56	56	month to month lease extension	28	28	
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (106)ext		15-Feb-21	15-Feb-22	9	6	month to month lease extension	6	0	
Canon Finance Australia Pty Ltd		15-Nov-17	01-Nov-22	109	31		15	16	
*McDonalds - Central Ave Lease		12-Apr-21	11-Oct-22	751	601		371	230	
TOTAL				2,674	1,281	0	634	537	

\*McDonalds lease has been extended to 11 October 2022 and incurs an increase of 2.5% for the period of 12 April 2022 to 11 October 2022 \$62,650.75 including GST per month.

3. DEBT SERVICE RATIO	Ratio %
Year ended Jun 21	0.51
Year ended Jun 20	0.61
Year ended Jun 19	0.78
Year ended Jun 18	1.06
Year ended Jun 17	1.73

Debt Service Ratio =	Debt Service Cost
	Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions



**ATTACHMENT/S**

**REPORT NO. CE4/22**

**ITEM 6**

- 1. DRAFT DUAL NAMING AND/OR RENAMING OF  
COUNCIL FACILITIES POLICY**

**POLICY TITLE:** Dual naming and/or re-naming of Council Facilities

**FOLDER NUMBER:**

**POLICY OWNER / DIVISION:** Community and Environment

**POLICY OWNER / BRANCH:** Library and Community Services

**FUNCTION:** Community Services

**RELEVANT LEGISLATION:**

**POLICY ADOPTION/AMENDMENT DATE:**

**REPORT NUMBER:**

**REVIEW YEAR:**

**RELATED POLICIES:**

**DEVELOPMENT:**

This policy was prepared with the co-operation and support of the Hornsby Aboriginal & Torres Strait Islander Consultative Committee.

**POLICY PURPOSE / OBJECTIVES:**

To facilitate the dual naming and/or re-naming of Council facilities incorporating Aboriginal words which in the case of dual naming will sit alongside the non-Aboriginal name, each part having equal status and to provide a framework for decision making when accessing dual names or re-naming requests.

**POLICY STATEMENT:**

1. Consideration will be given, but not exclusively, to a name or word, from the Darug or GuriNgai Language Groups that recognises or describes the historic flora or fauna of the area, a generic term for a geographical feature or landmark, an event, gesture or occupation of historical or contemporary relevance to place, a name that recognises an Aboriginal person, or historic community event or connection.
2. If a spelling of a word is changed it will only be done in consultation with local Traditional Owners and local acknowledged Aboriginal language experts.
3. When displayed on signage both the Aboriginal and non-Aboriginal part of the dual name shall be in the same font type, size, style and colour.

4. The Aboriginal name shall appear first with the non-Aboriginal name occurring second, the placement of the non-Aboriginal name occurring first will only be considered in exceptional circumstances and in consultation with local Traditional Owners.
5. Where a facility is currently identified by an existing non-Aboriginal name, an Aboriginal name can be put forward to be assigned as a dual name and sit alongside the existing non-Aboriginal name. The facility may also be considered for re-naming.
6. Dual naming and/or re-naming proposals will be considered on a case by case basis and on its merit and with regards to the local Traditional Owners of the Land and the Hornsby Aboriginal & Torres Strait Islander Consultative Committee. The proposed name will be presented to the:
  - Local Traditional Owners of the Land
  - Aboriginal members of Hornsby Aboriginal & Torres Strait Islander Consultative Committee
  - Hornsby Aboriginal & Torres Strait Islander Consultative Committee
  - Council for ratification.
7. Preferably in the case of the dual name it will not exceed three words and 25 characters but is accepted that a traditional name/word may be more complex.
8. When a choice is offered between two or more names for the same facility Council may adopt one of the such names in consultation with HATSICC and the local Traditional Owners as to which of the names is considered appropriate.
9. Any individual, group or organisation can propose an Aboriginal name/word be recognised as an official name for a Council facility
10. Each written submission must be supported by documentation, with sources, demonstrating relevance or connection to the area, have identifiable links to the community or Shire. In the case of a name the documentation may take the form of letters, newspaper clippings, articles, oral histories and photographs. As per Council's current policy names would normally be assigned posthumously, however there may be occasions when a person's name is suggested who is living. In such cases a person's contribution to the Shire must be deemed significant.
11. Council may conduct additional research as it sees fit to supplement a naming proposal.
12. The dual name and/or re-name will appear on all official documents, publications and signage and these will be updated incrementally as budgets allow.

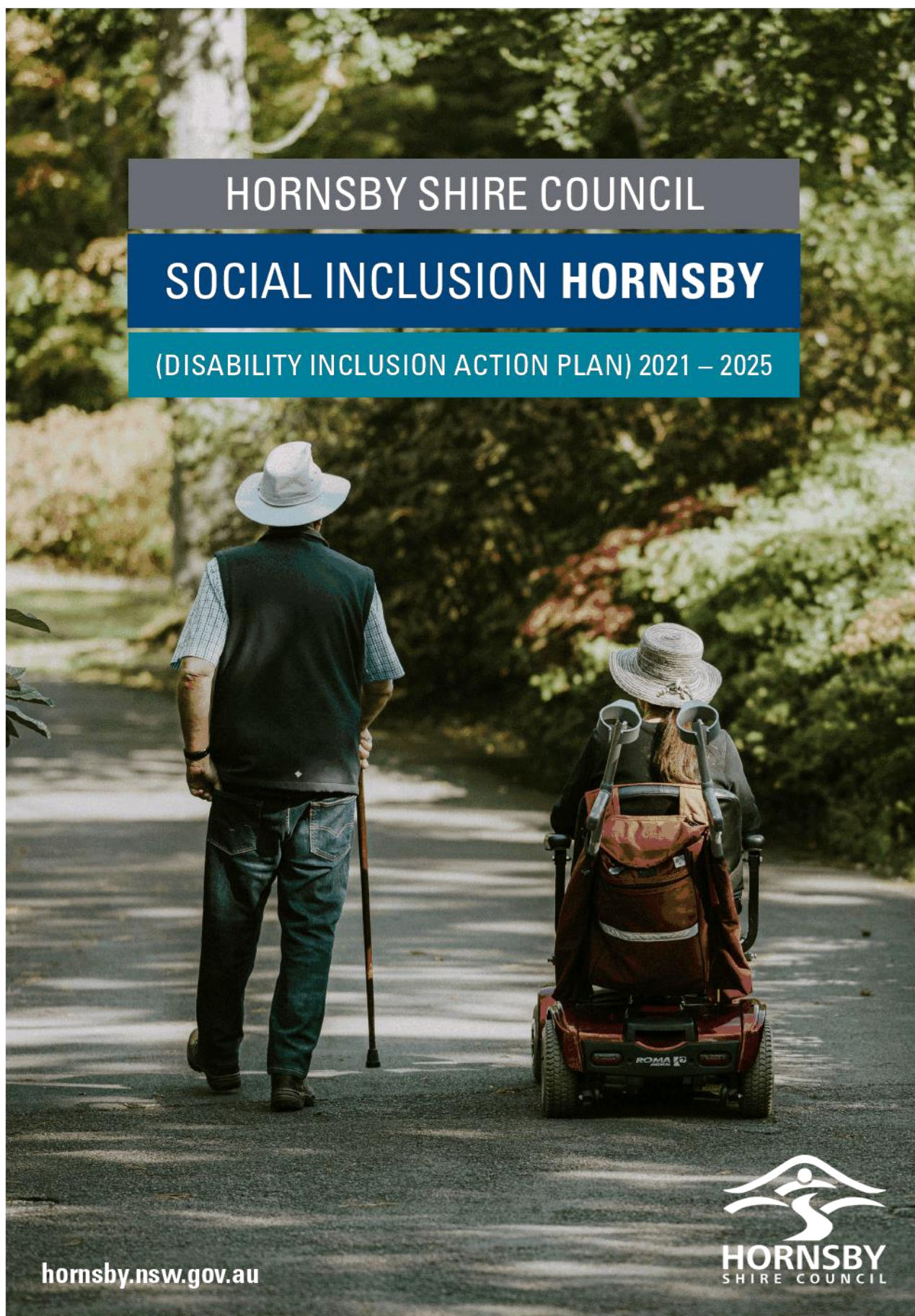
13. Objections must relate to the substance of the intended dual name or re-name, and not be lodged in opposition to the actual dual naming policy.
14. The policy will be reviewed as required and revised accordingly and be aligned to the latest update of the Geographical Names Board Policy - Place Naming.
15. Council will not consider names:
  - a. That have similar spelling or sound or are already in use within Hornsby Shire and within 5 km in a neighbouring LGA as this may pose a risk to public safety and service delivery by emergency services providers.
  - b. Dual naming or re-naming shall not apply to localities, towns, districts and suburbs or constructed features such as roads, streets, highways or bridges etc. These are governed by other authorities such as the NSW Geographical Names Board.
  - c. Council facilities deemed war memorials are not eligible to be dual named.

**ATTACHMENT/S**

**REPORT NO. CE5/22**

**ITEM 7**

**1. DIAP STRATEGY REPORT FINAL 04.04.2022**







## ATTACHMENT 1 - ITEM 7





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We acknowledge the Traditional Custodians of this land, the Darug and GuriNgai peoples, and pay 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.

We would also like to express our appreciation and thanks to everyone who contributed to the development of this Social Inclusion Plan.



## Indigenous Connections to Country

The area now known as Hornsby Shire is unique in its placement within the landscape with natural features differing from those that surround and beyond.

The meandering ridge lines extending from the south, north-west and north-east, meet here at Hornsby and expose its importance within the cultural landscape as a junction for these once heavily occupied travel routes. An extremely important resource for all Mobs traversing across Country for business, ceremony or family obligations and responsibilities.

From the ocean shores of Brooklyn, abundant in edible sea life and favourably utilised for its tasty treasures, to the rainforest covered gullies with constant supplies of native edible vegetation, grazing marsupials and rock shelters contribute to the uniqueness of this region.

The Darug and GuriNgai Peoples have protected and respected this area since time began. Sacred sites were etched into the sandstone by our Creator Ancestors about cultural knowledge, lore and law of Country, community, astronomy and weather patterns, to name only a few. These are scattered strategically throughout this landscape and are still utilised today for ceremonies, celebrations and Family gatherings and to pass cultural knowledge onto the next generations.

For the Darug and GuriNgai Peoples, this region is still alive and thriving from a cultural perspective. Despite the ever-growing demands for development and community infrastructures, the Hornsby Shire has lush and vibrant bushland areas, fresh and saltwater estuaries and breath-taking visual aspects across Country allowing us the ability to continue cultural practices, share cultural beliefs and expand on our relationship and connection with our Country.

The Darug and GuriNgai Peoples will continue to care for and respect Country. We invite and encourage you to expand on your own connection to this unique and amazingly beautiful Country. In the early morning hours when the sun is rising and you breathe in the fresh, clean air of a new day, pay homage to Mother Earth and the Aboriginal Mobs that have protected, respected, utilised and honoured these lands for its lifetime, always being mindful of never depleting resources or damaging natural features created by Mother Earth and our Creator Ancestors.

*Tracey Howie, local bloodline descendant*



**ATTACHMENT 1 - ITEM 7**





Social Inclusion Hornsby (Disability Inclusion Action Plan)

5

### Message from the Mayor

The implementation of the Disability Inclusion Action Plan is a key initiative, central to Hornsby Shire Council's Delivery Program and Operational Plan for the next twelve months, and for years into the future.

A primary goal of Council is to ensure that Hornsby Shire is a resilient and welcoming community whose members care for and look after each other by connecting and participating in community life while enhancing social diversity and resilience.

The implementation of this Disability Inclusion Action Plan will promote social equity within the community as a whole, specifically by enhancing disability and diversity access and inclusion.

Nobody should ever feel excluded from the community in which they live nor feel they have been denied their right to pursue happiness and fulfillment.

Indeed, the community itself is better for taking active steps to ensure all our citizens not only feel included but are actively empowered to participate in society – to the fullest possible extent.

As this Plan demonstrates, when we take actions to include people it not only benefits them, it also benefits the broader community socially, culturally and economically by ensuring that everyone may pursue the opportunities life presents and thrive as fully-participating members of our community.

I congratulate all those who contributed to the development of this excellent Disability Inclusion Action Plan and look forward to Council implementing the Plan's many commendable objectives and goals.

**Philip Ruddock AO**  
Mayor

**ATTACHMENT 1 - ITEM 7**

## 4. Introduction

“

in relation to a person, includes a long-term physical, psychiatric, intellectual or sensory impairment that, in interaction with various barriers, may hinder the person's full and effective participation in the community on an equal basis with others

”

Everyone has the right to be a part of their community, and to be able to pursue their goals in life. Our community is better when we work to include all people. When we include people, it not only benefits them but we know it also benefits everyone socially and economically by providing opportunities to connect and to do business. This in turn allows us to lead richer and happier lives.

That's why we want to make sure that people with disability, their families and support workers are included in Hornsby Shire and that our community is more accessible. This plan is your guide to how we are going to work with the community to make it more accessible, and how that will benefit all of us. This Social Inclusion Plan also integrates with Healthy Ageing Hornsby, which identifies and addresses priorities relating to the needs of seniors, and incorporates the requirements for a Dementia-friendly community as previously resolved by Council.





## ATTACHMENT 1 - ITEM 7



## 4.1 What is Disability?

Defining disability can be tricky as disability presents in many different ways, and can mean different things to different people. We use the definition of disability from the NSW Disability Inclusion Act 2014, which states that disability:

"in relation to a person, includes a long-term physical, psychiatric, intellectual or sensory impairment that, in interaction with various barriers, may hinder the person's full and effective participation in the community on an equal basis with others."

The need to support inclusion is recognised at many levels of legislation and policy in Australia.

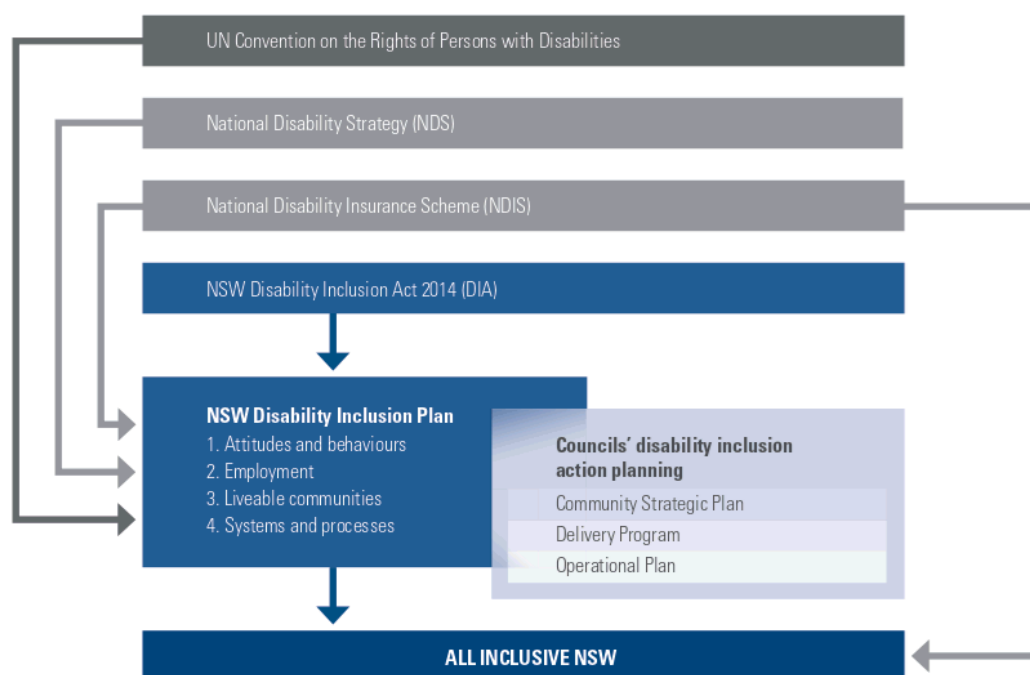
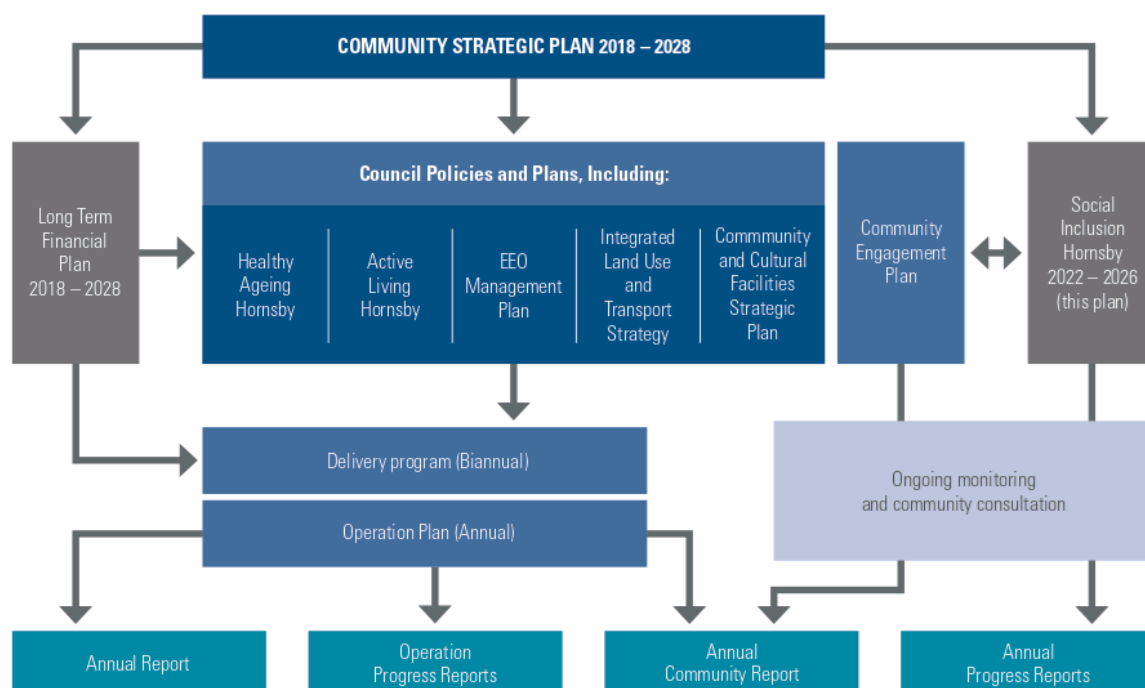
In 2014, the NSW Government passed a law that said all local councils must have a Disability Inclusion Action Plan. The law is called the Disability Inclusion Act 2014. Under the law, Councils must review their Disability Inclusion Action Plans every four years.

## 4.2 Why is this important for Hornsby Shire?

As a council, we have a responsibility to look for, and where we can, remove the barriers that stop people from being involved in our community. The need to support inclusion is recognised at many levels of legislation and policy in Australia.

Social Inclusion Hornsby also forms part of a range of policies and plans that Hornsby Shire Council has in place to deliver its activities and engage with the community, including our Community Strategic Plan, Community Engagement Plan and annual operational plans. The relationship of this plan to our plans and reporting is shown in the figure on following page. What is important is that Council commits to ongoing engagement with the community, monitoring of our progress, and reporting to the public.





## 4.3 Relevant policy legislation

The need to support inclusion is recognised at many levels of legislation and policy in Australia.

In 2014, the NSW Government passed a law that said that all local councils must have a Disability Inclusion Action Plan. The law is called the Disability Inclusion Act 2014. Under the law, Councils must review their Disability Inclusion Action Plans every four years.

The National Disability Insurance Scheme (NDIS) has also led to significant changes to supports for people with disability. The NDIS provides people aged under 65 years who have a permanent disability that significantly affects their ability to take part in everyday activities, and people with disability who would benefit from early intervention, with individualised funding to access reasonable and necessary supports to meet their goals. The Information, Linkages and Capacity Building component of the NDIS provides information and supports to people with disability, their families and carers, and supports mainstream and community services to be more inclusive. But the NDIS does not replace the obligation on mainstream and community services to be inclusive.

To create Social Inclusion Hornsby, we referred to a range of local, state, national and international policies, strategies and research. These included:

### Council Strategies

- Community Strategic Plan 2018 – 2028
- Long Term Financial Plan 2018 – 2028
- Healthy Ageing Hornsby draft plan
- Active Living Hornsby
- EEO Management Plan
- Pedestrian Access and Mobility Plan
- Integrated Land Use and Transport Strategy
- Community and Cultural Facilities Strategic Plan
- Community Engagement Plan
- Delivery Program
- Operational Plan

### External Strategies and Laws

- UN Convention on the Rights of People with Disabilities (2006)
- Disability Discrimination Act (1992)
- Anti-Discrimination Act (NSW) (1977)
- Disability Inclusion Act (2014)
- Carers (Recognition) Act (2010)
- NSW Disability Inclusion Action Plan 2020-2025
- NSW Carers Charter
- Disability (Access to Premises- Buildings) Standards (2010)
- AS1428- Australian Standards for Access and Mobility
- Ageing Well in NSW: Seniors Strategy 2021–2031
- Dementia Australia: Dementia friendly communities toolkit for local government





Social Inclusion Hornsby (Disability Inclusion Action Plan)

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## ATTACHMENT 1 - ITEM 7



## 4.4 How we will support people with Disability

We are committed to making our community more accessible and inclusive of people with disability.

We will do this by:

- promoting positive attitudes and behaviours toward people with disability
- making improvements to ensure our community is easier to live in and to get around
- helping to facilitate access to volunteering and work opportunities for people with disability
- making sure the information we provide is easy to understand and our services are accessible and inclusive.

In the following pages, you will find out more about disability in our community, and how we are going to make Hornsby Shire more accessible and inclusive over the next four years.

## 4.5 A note on language use

For this document we have chosen to use person-first language (e.g. "person with disability"), consistent with the recommendations of the People with Disability Australia (PWDA) Language Guide of August 2021 and the Australian Government Style Manual. We do this to recognise the individual and the wide variety of conditions and situations that can give rise to impairment. However, we recognise that some people prefer to use identity-first language to describe themselves (e.g. "disabled person"). While this document uses person-first language, we are guided by the disability community when delivering activities. We ensure that when working with individuals we use the language they prefer to identify with, so that their preferences are respected.







Carrs Bush accessible walkway

## ATTACHMENT 1 - ITEM 7

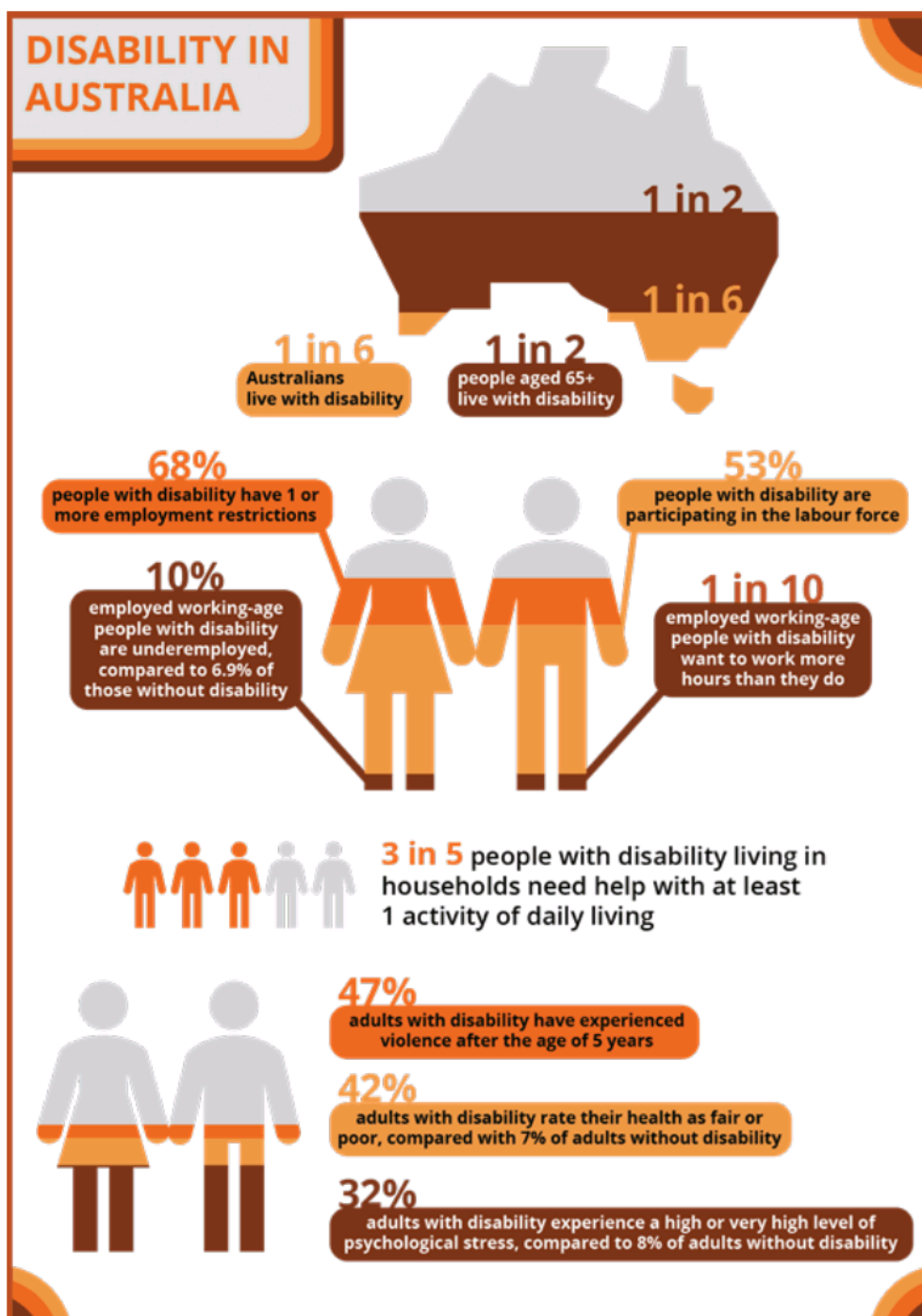


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## 4. Disability in Australia



**ATTACHMENT 1 - ITEM 7**



People With Disability Australia (2021) 'PWDA Language guide: A guide to language about disability',  
People With Disability Australia

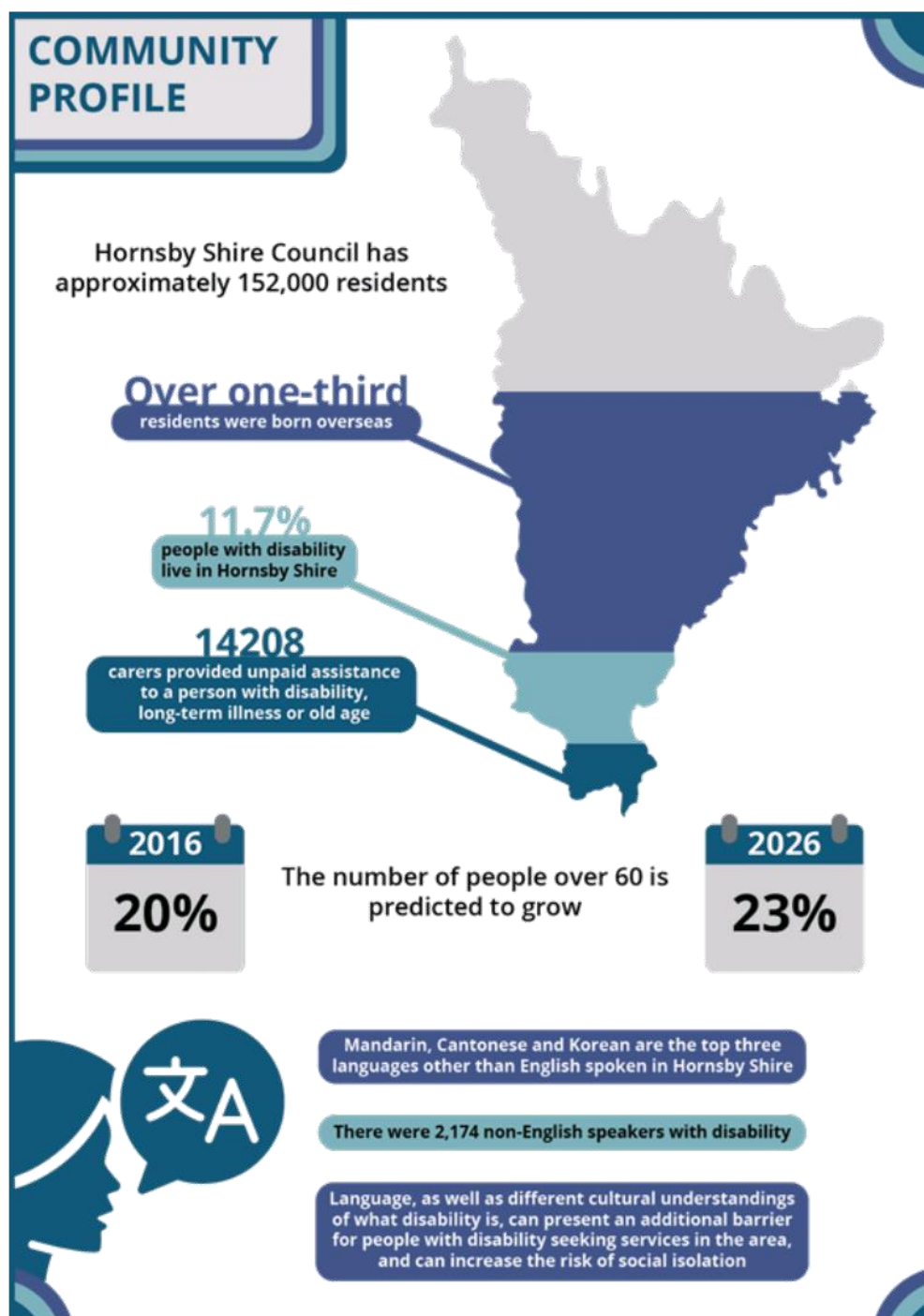
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## 6. Community profile



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People With Disability Australia (2021) 'PWDA Language guide: A guide to language about disability',  
People With Disability Australia

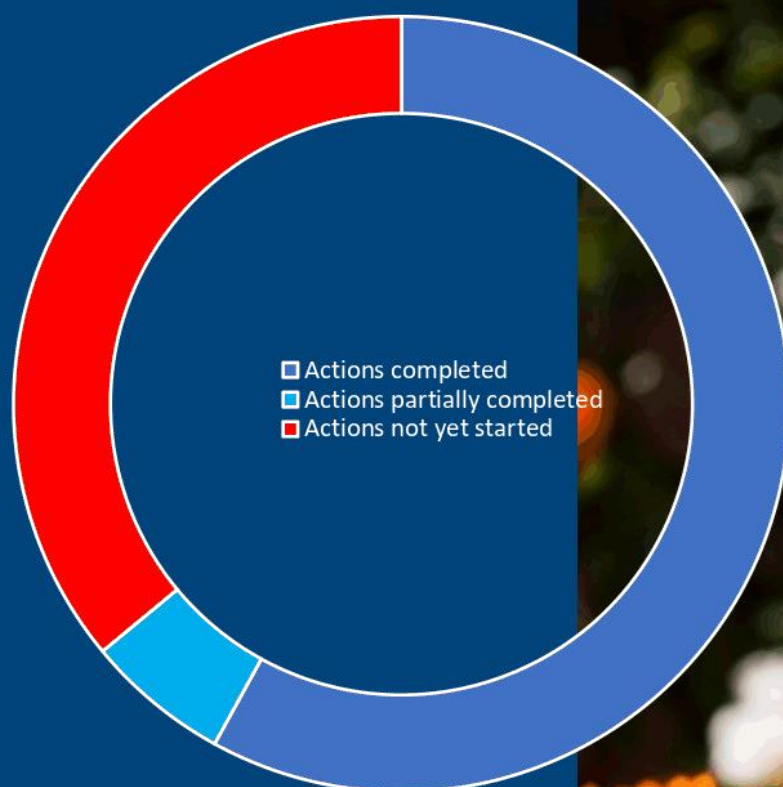


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## 7. How we developed this plan

### 7.1 Reviewing our previous plan

We reviewed our last Disability Inclusion Action Plan to find out what achievements had been made and what things we still need to do.



Of the 50 actions in our previous plan, 18 were not started and 3 were not completed. Many of these were affected by the COVID-19 pandemic, and so could not be started.

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## ATTACHMENT 1 - ITEM 7

# 7. How we developed this plan

## 7.2 What we have achieved

### 7.2.1 Focus Area 1: Developing Positive Community Attitudes and Behaviours

Positive achievements:

- We celebrated International Day of Disabilities with an inclusive Art exhibition in partnership with local service Studio Artes that supports people with disabilities.
- We delivered Mandatory Equal Employment Opportunity online learning for all Council staff.
- We held information presentations for Culturally and Linguistically Diverse (CALD) community groups regarding Council's service, programs and projects.
- All pages on Council websites now have the National Relay Service information on the website.
- Council promotes Studio Artes' Ride a Day in my Wheels event and have promoted the "Share our space" initiative.
- The Communications and Engagement Team continues to seek opportunities to increase Council's photo stock reflecting community disability and diversity.

### 7.2.2 Focus Area 2: Creating Liveable Communities

Positive achievements:

- We installed community venue information display icons outlining the presence of accessible amenities.
- Library staff delivered over 6,819 books and other resources to people in their homes during COVID.
- New online events and storytimes have been made available to the community, including the use of captions to assist people who have difficulties with audio.
- Our inclusive play space at Waitara Park won the Play space award for projects over \$0.5M in the 2020 regional NSW/ACT Parks & Leisure Australia Awards of Excellence. It is a safe and accessible park providing fun play experiences for children of all ages and abilities – bringing the community together.

### 7.2.3 Focus Area 3: Supporting access to Meaningful Employment

Positive achievements:

- We have provided casual employment for people with disabilities through arrangements with Disability Employment Program Provider, Nova Employment.

### 7.2.4 Focus Area 4: Improving Access to Mainstream Services Through Better Systems and Processes

Positive achievements:

- We continue to provide accessible information during COVID-19 through information webinars, which included online storytime, information for seniors and the CALD community, and learn to drive programs.
- We regularly review Council sites (twelve monthly or sooner if required) to ensure their compliance with the tenets of Australian Standard AS3745-2010 – Planning for Emergency in Facilities.





## ATTACHMENT 1 - ITEM 7

# 7. How we developed this plan

## 7.3 What we still need to do

### 7.3.1 Focus Area 1: Developing Positive Community Attitudes and Behaviours

Remaining actions:

- Develop an Inclusive Communications Strategy.

### 7.3.2 Focus Area 2: Creating Liveable Communities

Remaining actions:

- Incorporate the location of specific information about footpaths, kerb ramps and crossings, provided by DIAP respondents, into the Pedestrian Access and Mobility Plan (PAMP).
- Update the Public Domain code to incorporate feedback from people with disability on improving accessibility and connections to centres, transport and open spaces.
- Increase the availability of mobility parking (complying with AS 2890) across the Shire.

### 7.3.3 Focus Area 3: Supporting Access to Meaningful Employment

Remaining actions:

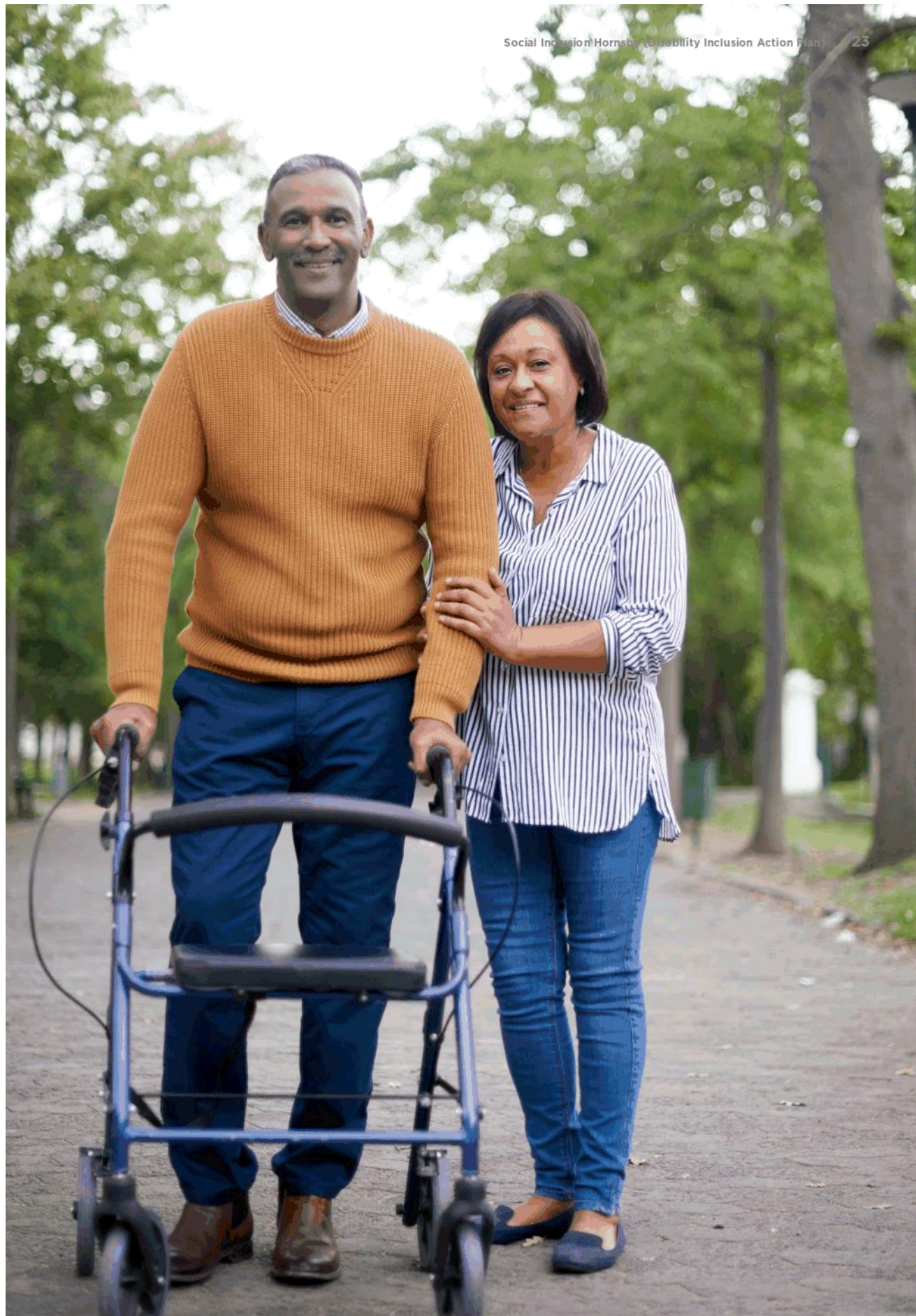
- Incorporate inclusion awareness (in relation to people with disability including 'hidden disability') into the staff induction program.
- Include skills for awareness of disability inclusion in current training needs analysis processes and in appropriate training programs.
- Continue to ensure job task analyses/position descriptions carefully describe the inherent requirements of the position.
- Implement the free resources from the Australian Network on Disability: Sharing and monitoring disability information in the workplace; and Employers' Guide to Partnering with Disability Employment Services Manager's Guide: Disability in the Workplace.

### 7.3.4 Focus Area 4: Improving Access to Mainstream Services Through Better Systems and Processes

Remaining actions:

- Provide guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility).
- Develop a policy and procedure(s) for responding to requests for information in alternative formats.
- Ensure any committee or reference group to the traffic and/or safety committees include representation by people with disability.
- Review the procedures for handling complaints with Council to ensure better access for people with disability.
- Identify any access and inclusion related trends in data from feedback and complaint processes, and ensure issues are addressed in the quality improvement cycle.
- Conduct more targeted strategy reviews of the Pedestrian Access and Mobility Plan with the involvement of focus group(s) that include representatives with mobility, sensory and/or other disabilities.
- Training in website accessibility (including accessible PDFs) is on hold due to COVID 19 restrictions.





## ATTACHMENT 1 - ITEM 7

## 7. How we developed this plan

### 7.4 Asking the Community

To update our Social Inclusion Plan, we asked the community about the barriers that people with disability face in Hornsby Shire and their ideas for improvement. In late 2021, we consulted with:

- people with disability
- their families
- service providers
- other community members
- our External Advisory Group.

We worked with them to find out what key actions we can take to improve accessibility and inclusion of people with disability in Hornsby Shire.

We promoted our consultations through Council's website, social media, Council facilities, the local papers, and emails, letters and phone calls to relevant stakeholders through Council's contact lists and networks.

We held six consultation forums in November and December 2021, open to people with disability, older people, community organisations and interested members of the community. The consultations were held face-to-face (in Berowra, Hornsby, Galston, Thornleigh and Cherrybrook) and online and catered to all accessibility requirements.

People who could not attend the forums could tell us what they thought through an online survey, by completing a paper survey available through Council facilities and delivered to aged care homes, or by contacting Council directly via phone or email. In total, 1,215 members of the public completed the survey, including:

- 144 people with disability
- 148 family members and support workers
- 33 representatives from disability service organisations.

As well as the public survey, 224 Council staff responded to a survey on their understanding of disability and what they saw as priorities for a new plan.

We collated and analysed the feedback and presented this to Council staff.

#### 7.4.1 What did we Find Out?

Our consultations provided the following valuable insights:

- Libraries, the Thornleigh Community Recycling Centre, and Hornsby Aquatic and Leisure Centres are seen as very accessible spaces by people with disability, but more needs to be done to make footpaths, public toilets, council parking, drop-off and pick-up areas and bus shelters more accessible.
- We are seen as being good at providing information, but we can do better in consulting regularly with the community, and in providing information to people who can't, or don't want to, use computers.

We also found out the top six areas that Council needs to work on making more accessible for people with disability:

1. Public toilets
2. Footpaths
3. Information about Council facilities and services
4. Drop off and pick up areas
5. Natural areas
6. Council car parking



**Key Themes**

Below is a high-level summary of the themes that emerged from consultation with the local community, service providers and staff on what we can do to improve access and inclusion in Hornsby Shire.

**Focus Area:****Community Attitudes and Behaviours****Priorities for Improvement:**

- Ensuring public events are accessible, welcoming and inclusive
- Greater training for businesses in interacting with people with disability
- Training council staff on access and inclusion for people with disability
- Sharing public messages about inclusion for people with disability.

**Focus Area:****Creative Liveable Communities****Priorities for Improvement:**

- Maintaining safe footpaths linking shops, parks, homes and transport
- Advocating for the needs of people with disability with State and Federal Government
- Encouraging accessible-for-all design (universal design) in new housing
- More accessible toilets at community venues and parks
- More disability parking that is accessible, safe and in close proximity to venues.

**Focus Area:****Access to Meaningful Employment****Priorities for Improvement:**

- Working with people with disability to identify suitable tasks and training opportunities
- Providing both volunteering and paid employment opportunities for people with disability to build their skills
- Ensuring workplaces are accessible
- Educating staff about the rights, capabilities and merits of people with disability as employees and volunteers.

**Focus Area:****Improving Access to Services****Priorities for Improvement:**

- Making sure people can contact Council without needing a computer
- Utilising face-to-face and paper-based methods to distribute information to the community
- Continuous training for staff at Council's customer service centre
- Consulting regularly with people with disability and their carers and families in how to improve services
- Making feedback and complaint options easy to find and accessible
- Disseminate information in different languages
- Central contact point for people with disability, and single point for people to report accessibility issues
- Website navigation improvements.

## 8. Our Social Inclusion Actions For 2021 - 2025

### 8.1 Focus Area 1: Developing Positive Community Attitudes And Behaviours

- Contribute to developing an inclusive community by promoting inclusion awareness and inclusive activities across Hornsby Shire.
  - Ensure inclusive communications are accessible
  - Deliver community education on appropriate language and respectful behaviours towards people with disability
- Create a workplace culture in Hornsby Shire Council that is aware of inclusion and has the skills to implement the improvements to inclusion suggested by people with disability.
  - Monitor and update the DIAP every 12 months
  - Increase staff training and awareness of disability

### 8.2 Focus Area 2: Creating Liveable Communities

- Provide and maintain accessible paths, kerb ramps, crossings and toilets to support independent travel across Hornsby Shire
  - Review and maintain footpaths so they are accessible and safe for all people
  - Increase and improve accessible parking spots, ensuring they are suitable and located close to venues
  - Work with transport organisations and state government to make transport infrastructure more accessible
  - Ensure all toilets due for refurbishment meet existing disability building codes
- Improve the accessibility of buildings and public spaces across Hornsby Shire
  - Complete audits and upgrades so buildings and public spaces are accessible and safe for people with disability
  - Ensure parks and playgrounds are inclusive of people with disability
  - Develop standards and guidelines to maintain safe pathways and buildings that reflect universal design
- Increase the number of accessible and inclusive workshops, programs and events available in Hornsby Shire
  - Encourage people with disability to attend council events, by ensuring they are accessible
  - Provide programs and activities that are inclusive of CALD communities

### 8.3 Focus Area 3: Supporting Access To Meaningful Employment

- Provide greater access for people with disability to employment opportunities with Council.
  - Review Council recruitment processes to ensure they are accessible
  - Promote work experience, traineeships, volunteering and paid employment opportunities
  - Bring together Non Government Organisations(NGOs), disability service providers, schools, local businesses and people with disability
  - Educate employers around employing people with disability

### 8.4 Focus Area 4: Improving Access To Services Through Better Systems And Processes

- Provide Council information in an easy-to-understand style, available in accessible formats, using a variety of media.
  - Provide Council information in different formats and languages
  - Update guidelines and templates so communications are easy to read
  - Increase opportunities for people with disability to be involved in the design and/or implementation of built environments, Council systems, processes and/or services
  - Engage in ongoing consultation with people with disability in ways that are accessible and inclusive and encourage their participation
- Improve the accessibility of the Council processes, and use feedback and complaints data to continually enhance access and inclusion.
  - Provide more training for our staff in assisting people with disability to meet their needs
  - Create a central contact point for people with disability around issues and questions relating to accessibility
- Continue to advocate for the local community by informing other agencies and levels of government about local access and inclusion needs.
  - Work with other levels of government and organisations to improve services for people with disability



## 8.5 Detailed actions

Focus Area 1: Developing Positive Community Attitudes And Behaviours				
ID	ACTIONS	RESPONSIBILITY	TIMEFRAME	INDICATORS
<b>Outcome 1: People with disability experience positive, inclusive attitudes and behaviours from Council staff and they agree that Council promotes inclusive attitudes in the broader community</b>				
<b>Strategy 1.1: Contribute to developing an inclusive community by promoting inclusion awareness and inclusive activities across Hornsby Shire</b>				
1.1.1	Ensure inclusive communications when planning public consultations on new strategies and plans	Communications and Engagement (lead) Community Services (support)	Ongoing	■ Annual report on inclusion awareness raising strategies Council has contributed to
1.1.2	Increase Council's photo stock to reflect community disability diversity	Communications and Engagement Corporate Support Division (lead)	Ongoing	■ Appropriate images used relevant to the communication and marketing material being prepared
1.1.3	Provide positive updates of successful implementation of DIAP actions (as well as other examples of positive inclusion) on Council's public communication channels (Include both Council and community achievements)	Community Services (Lead) Communications and Engagement (Support)	Ongoing	■ Post examples and update every quarter
1.1.4	Deliver a targeted community education campaign on appropriate language and respectful behaviours towards people with disability, including invisible disability (i.e. mental health, neurodivergent conditions, intellectual disability) for Schools, Businesses and Community.	Community Services	December 2023	■ Campaign established and delivered
<b>Strategy 1.2: Create a workplace culture in Hornsby Shire Council that is aware of the inclusion needs of people of all ages with disability and has the skills to implement the improvements to inclusion suggested by people with disability.</b>				

Focus Area 2: Creating Liveable Communities				
ID	ACTIONS	RESPONSIBILITY	TIMEFRAME	INDICATORS
<b>Outcome 2: People with a disability have greater access to the built and natural environments of Hornsby Shire, and have opportunities to participate in a greater variety of accessible and inclusive events and activities</b>				
<b>Strategy 2.1: Provide and maintain accessible paths, kerb ramps, crossings and toilets to support independent travel across Hornsby Shire</b>				
2.1.1	Investigate the location of specific information about footpaths, kerb ramps, and crossings, provided by DIAP respondents, and include these into the Pedestrian Access and Mobility Plan (PAMP) and to the Council's website	Assets & GIS	December 2024	<ul style="list-style-type: none"> <li>Location specific information provided by DIAP incorporated into PAMP by December 2023</li> </ul>
2.1.2	Provide and maintain continuous accessible paths of travel across Hornsby Shire, in consultation with people with disability	Assets & Maintenance	Ongoing	<ul style="list-style-type: none"> <li>Number of accessible paths of travel to key destinations added to the PAMP</li> <li>Number of accessible paths of travel completed</li> </ul>
2.1.3	Develop requirements around ensuring continued accessibility of footpath areas during construction work, particularly around footpath removal and wheeled access.	Assets & Maintenance	Ongoing	<ul style="list-style-type: none"> <li>Requirements are developed and promoted</li> </ul>
2.1.4	Include location specific access information on our web site (toilets, kerb ramps, crossings)	Communications and Engagement	December 2023	<ul style="list-style-type: none"> <li>Once information is provided ( see 2.1.1) include in an appropriate location on Council's website</li> </ul>
2.1.5	Accommodate accessibility needs as new public toilets are established or refurbished	Asset Management and Maintenance Parks & Recreation	Ongoing	<ul style="list-style-type: none"> <li>Number of new or refurbished public toilets where accessibility needs are accommodated</li> </ul>
2.1.6	Investigate the availability of mobility parking (complying with AS 2890) across Hornsby Shire	Traffic & Road Safety	December 2024	<ul style="list-style-type: none"> <li>Map of accessible parking across Hornsby Shire completed</li> <li>Report with recommendations on accessible parking provided as an addendum to the Scoping Report and Parking Management in Hornsby Shire</li> </ul>

## 8.5 Detailed actions

2.1.7	Advocate on behalf of Hornsby Shire residents with Transport NSW to make major transport infrastructure in Hornsby Shire more accessible and disability friendly with ramps and lifts, bus interchanges improved signage	Traffic Engineering and Road Safety	Ongoing	<ul style="list-style-type: none"> <li>■ Improvement program initiated</li> <li>■ Number of advocacy activities with Transport NSW and relevant ministers</li> </ul>
<b>Strategy 2.2: Improve the accessibility of buildings and public spaces across Hornsby Shire</b>				
2.2.1	Complete accredited access audits of Council buildings and facilities whenever upgrades are planned, indicate risks to people with disabilities due to poor building access and ensure updated access information is included on Council's website	Asset Management and Maintenance	Ongoing	<ul style="list-style-type: none"> <li>■ Location specific information from the DIAP included in access audit</li> <li>■ Number of accredited access audits completed</li> <li>■ Number of complaints received or incident reports related to poor building or facility access</li> </ul>
2.2.2	Ensure the Public Domain code incorporates feedback from people with disability on improving accessibility and connections to centres, transport and open spaces	Infrastructure and Major Projects	Ongoing	<ul style="list-style-type: none"> <li>■ Number of amendments made to Public Domain code</li> </ul>
2.2.3	Ensure when park upgrades and renewals are undertaken, these accommodate accessibility needs (tracks, picnic facilities etc.)	Parks and Recreation (lead)	Ongoing	<ul style="list-style-type: none"> <li>■ Rolling Schedule or focus on reports</li> </ul>
2.2.4	Continue to implement accessible trails as part of Council's Track and Trail Masterplan	Natural Resources (support for inclusion on bush tracks)	Ongoing	<ul style="list-style-type: none"> <li>■ Reports on implementation of accessible trails in Track and Trail Masterplan</li> </ul>
2.2.5	As playgrounds are renewed, identify opportunities to incorporate inclusive play equipment	Parks and Recreation (lead)	Ongoing	<ul style="list-style-type: none"> <li>■ Number of renewed playgrounds upgraded to incorporate inclusive play equipment</li> </ul>
2.2.6	Continue to encourage local businesses and venues to upgrade their premises to improve accessibility	Community Services (Lead)	Ongoing	<ul style="list-style-type: none"> <li>■ Number of businesses upgraded</li> </ul>

<b>Strategy 2.3: Increase the number of accessible and inclusive workshops, programs and events available in Hornsby Shire</b>				
2.3.1	Consider Access and Inclusion Plans into all Council hosted programs, events and meetings	Community Services (lead)  Other Council Branches providing events for the community.	Ongoing	■ Number of major events and meetings hosted at inclusive venues
2.3.2	In partnership with multicultural organisations, provide and promote inclusive activities and programs in Library, Waste Education, and Natural Resources workshops and programs	Community Services (Lead)  All Departments	Ongoing	■ Number of workshops delivered in partnership aged and/or disability
2.3.3	Promote events that are accessible and inclusive for people with disability, and provide information to the community on the specific measures in place that make these events accessible	Community Services (Lead)  Communications Engagement (Support)	Ongoing	■ Number of accessible and inclusive events held

<b>Focus Area 3: Supporting Access To Meaningful Employment</b>				
ID	ACTIONS	RESPONSIBILITY	TIMEFRAME	INDICATORS
<b>Outcome 3: People with disability have opportunities to gain employment with Council.</b>				
<b>Strategy 3.1: People with disability have greater access to employment opportunities with Council.</b>				
3.1.1	Continue to ensure job task analyses/position descriptions carefully describe the inherent requirements of the position	People and Culture	Ongoing	■ Job task analyses/ position descriptions with inherent requirements described and available for all jobs
3.1.2	Continue to work with disability employment agencies to provide work placement or workplace training opportunities in Council	People and Culture	Ongoing	■ Record of meetings or contacts with Disability Employment Services
3.1.3	Host an employment forum with not-for-profit organisations, disability service providers, schools and local businesses to support transitioning people with disability into the workforce	Community Services	December 2023	■ Forum held/ participation
3.1.4	Work with employers on the opportunities and benefits in employing people with disability including through the provision of Social Enterprise training for local organisations and businesses	Community Services (Lead)	December 2023	■ Social Enterprise training provided

## 8.5 Detailed actions

3.1.5	<p>Implement the free resources from the Australian Network on Disability:</p> <ul style="list-style-type: none"> <li>Sharing and monitoring disability information in the workplace; and</li> <li>Employers' Guide to Partnering with Disability Employment Services</li> <li>Manager's Guide: Disability in the Workplace</li> </ul>	People and Culture (lead) Community Services (support)	December 2023	<ul style="list-style-type: none"> <li>Information on sharing and monitoring disability information in the workplace included in policies and procedures</li> <li>All managers are provided with Manager's Guide: Disability in the Workplace</li> </ul>
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### Focus Area 4: Improving Access To Services Through Better Systems And Processes

ID	ACTIONS	RESPONSIBILITY	TIMEFRAME	INDICATORS
<b>Outcome 4: People with disability agree that Council services are easier to access, and that they have greater opportunities to give their input to Council on a range of issues, to give feedback or to make complaints.</b>				
<b>Strategy 4.1: Provide Council information in an easy to understand style, available in accessible formats, using a variety of media.</b>				
4.1.1	Ensure guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)	Communications and Engagement (lead)  Technology and Transformation (support)	December 2023	<ul style="list-style-type: none"> <li>Review brand guidelines, particularly fonts and backgrounds by December 2023</li> </ul>
4.1.2	Providing communications in multiple formats (online and paper), alternative media (video or voice), and in alternative languages for the CALD population	Communications & Engagement	Ongoing	<ul style="list-style-type: none"> <li>Council messages are delivered via various formats and in different languages or with translation service available</li> </ul>
<b>Strategy 4.2: Increase opportunities for people with disability to be involved in the design and/or implementation of built environments, Council systems, processes and/or services.</b>				
4.2.2	Investigate retaining the DIAP / Healthy Ageing Hornsby Advisory committee to meet once a year	Community Services	December 2022	<ul style="list-style-type: none"> <li>Inclusion Reference Group with Terms of Reference established</li> </ul>
4.2.3	Where possible, ensure any committee or reference group to the traffic and/or safety committees include representation by people with disability	Traffic and Road Safety (support)  Community Services (lead)	Ongoing	<ul style="list-style-type: none"> <li>Terms of Reference for traffic / safety committees include need to have representation by people with disability</li> </ul>



4.2.4	Conduct more targeted strategy reviews of the Pedestrian Access and Mobility Plan with the involvement of focus group(s) that include representatives with mobility, sensory and/or other disabilities	Infrastructure and Major Projects	December 2024	■ Targeted strategy reviews of PAMP are conducted
<b>Strategy 4.3: Improve the accessibility of the Council processes, and use feedback and complaints data to continually enhance access and inclusion</b>				
4.3.1	Review the procedures for handling complaints with Council to ensure better access for people with disability	All Departments with feedback / complaints procedures (lead)  Lead Governance and Customer Service (support)	July 2023	■ Number of procedures for handling complaints with Council (including all libraries, galleries and pools) reviewed
4.3.2	Review staff training for council customer service officers on how to assist people with disability and to know where to access information on disability services.	Training & Development	July 2023	■ Training provided on information resources
4.3.3	Create a central contact point for people with disability, support workers and families to contact Council around issues relating to accessibility.	Community Services	December 2022	■ Central contactpoint established
4.3.4	Identify any access and inclusion related trends in data from feedback and complaint processes, and ensure issues are addressed in quality improvement cycle	All Departments with feedback / complaints procedures (lead)  Governance and Customer Service (support)  Community Services (support)	Ongoing	■ Data on feedback / complaints, with trends identified, relating to access and/or inclusion
<b>Strategy 4.4: Continue to advocate for the local community by informing other agencies and levels of government about local access and inclusion needs</b>				
4.4.1	Advocate for the needs of residents with disability to other levels of government, where needed	All Departments	Ongoing	■ Number of representations made about access and inclusion of local people with disability, to other levels of government and other agencies
4.4.2	Advocate for the needs of residents with disability to external organisations.	All Departments	Ongoing	■ Representations made to emergency planning committee(s) about emergency planning for people with disabilities in Hornsby Shire

## 9. How We Will Deliver The Plan

Everyone in Council has responsibilities for supporting access and inclusion. The actions that specific sections of Council are responsible for are noted in this plan.

Our Community Development team will oversee Council's ongoing implementation of this plan and will report to the Executive.

We will also:

- Review implementation every 12 months
- Seek ongoing feedback on progress from people with disability and other community members
- Seek ongoing feedback from our Social Inclusion Advisory Committee
- Seek ongoing feedback from Council staff
- Modify our strategies and actions according to review and feedback findings
- Present results of the review process to the Social Inclusion Advisory Committee
- Provide an annual report on our activities to the community and the Minister for Disability Services
- Conduct a full review after four years.





## 10. How We Will Fund The Plan

Many of the actions in our Social Inclusion Plan are things that we are doing already and will continue to do. These actions will also adapt to meet the changing needs of our community. These types of actions will not need more money and are already being funded by Hornsby Shire Council.

Some actions will need money to do, especially where we need to build things. Money for this will come from our budget process where possible. Sometimes, we may try and get money from other sources to help us deliver actions.

This will help us to deliver the actions in the plan responsibly and within our means.

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## 11. How We Will Consult With You

We will seek feedback from people with disability and community members through:

- the surveys we use at events
- the 'report an issue' section on our website.

You can also contact Council's Community Services Team by emailing [CDevelopment@hornsby.nsw.gov.au](mailto:CDevelopment@hornsby.nsw.gov.au) or phoning (02) 9847 6996.





## 12. How We Will Measure Success

We want to make sure that we are accountable for our actions. That is why every one of our actions has detail on what that action is meant to achieve, and how we will know if that has been achieved.

For some actions, that will mean checking whether we have done what we said we will do. For other actions, we will ask the community to tell us what they think, through conversations and surveys and feedback. We may also measure things like numbers of events, or survey people on their attitudes over time.

We will measure our progress regularly and report every year on what has been done and what we still need to do as part of our annual report. We will also report to our External Advisory Group. This will make sure that we are doing what we said we would do, but also to make sure that our actions are still the right things to do for the community.





# NEED HELP?

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

## Chinese Simplified

需要帮助吗？

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

## Chinese Traditional

需要幫助嗎？

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

## German

Brauchen Sie Hilfe?

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

## Hindi

क्या आपको सहायता की आवश्यकता है?

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

## Korean

도움이 필요하십니까?

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

## Tagalog

Kailangan ng tulong?

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

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

**Contact us**

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**Visit us**

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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.

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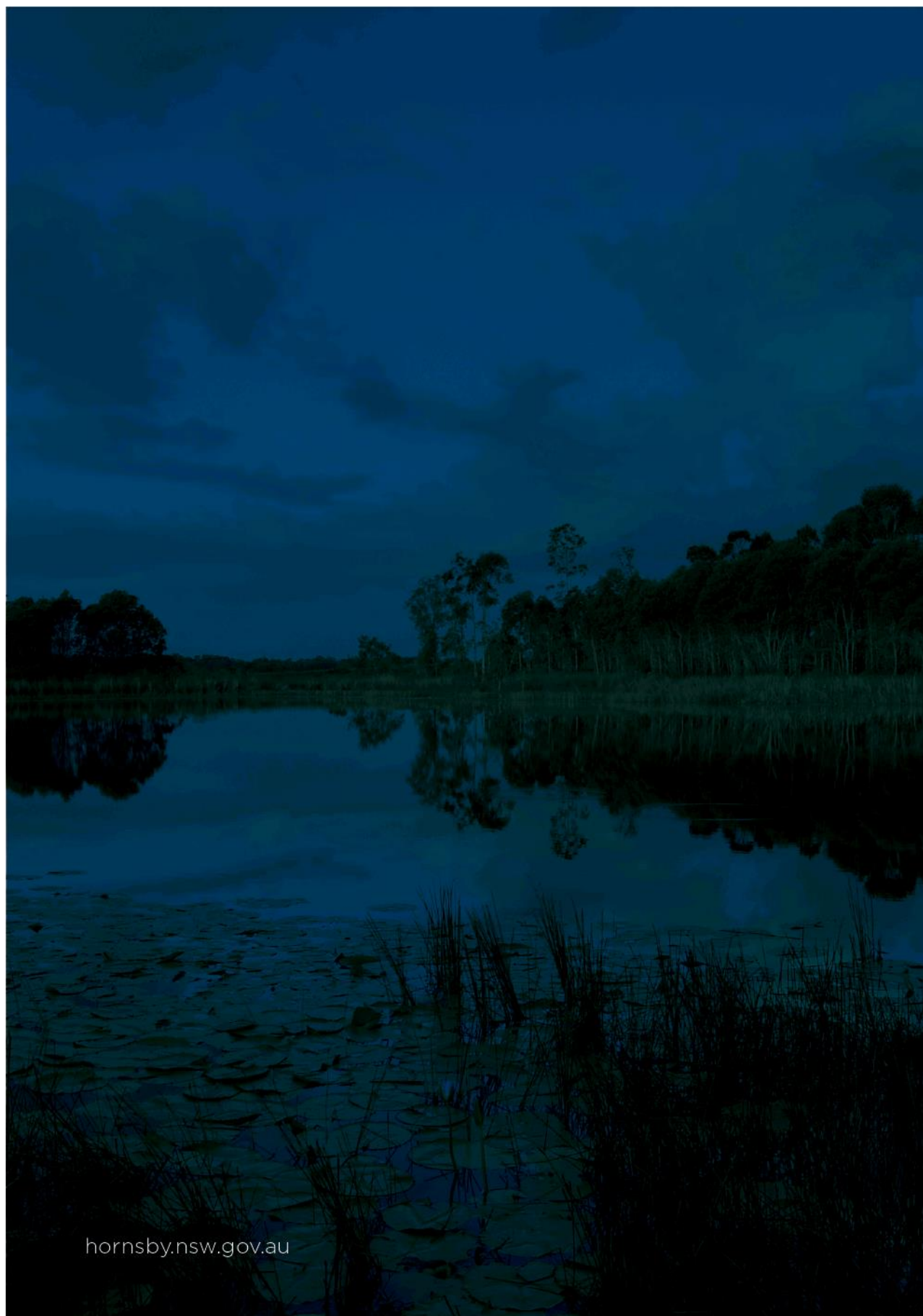
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# ATTACHMENT 1 - ITEM 7

**ATTACHMENT/S**

**REPORT NO. CE6/22**

**ITEM 8**

- 1. DRAFT SUBMISSION TO IPART**
- 2. DRAFT DOMESTIC WASTE MANAGEMENT CHARGE  
INCREASE JUSTIFICATION**



**Attachment 1.**

Council's draft submission to IPART's Review of Domestic Waste Management Charges Draft Report December 2021, will be provided under separate cover as a late item information memo.

**ATTACHMENT 1 - ITEM 8**





# 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	\$4,028,142
Council corporate overheads	\$1,057,538
<b>TOTAL</b>	<b>\$30,163,454</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>						-\$34,282,049	
<b>Pensioner Rebate</b>						\$480,000	
<b>TOTAL</b>						-\$33,802,079	

The resulting surplus income of \$3,638,625 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 \$2,388,625 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.

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

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# ATTACHMENT 2 - ITEM 8