



ATTACHMENTS

GENERAL MEETING

Wednesday 12 April 2023
at 6:30PM



TABLE OF CONTENTS

OFFICE OF THE GENERAL MANAGER

1	GM1/23	Brooklyn Car Parking Management - Feedback from Public Exhibition	
	Attachment 1:	Attachment 1 - Brooklyn Car Parking Management Survey	2
	Attachment 2:	Attachment 2 - Staged Roll Out Plan	47
	Attachment 3:	Attachment 3 - Response to Community Group Submissions	49
2	GM10/23	Draft 2023-2026 Delivery Program including the Operational Plan, Budget and Fees and Charges 2023/24 - Adoption for Public Exhibition	
	Attachment 1:	Draft Delivery Program and Operational Plan 2023 - 2026	57
	Attachment 2:	Draft Fees & Charges 2023/24	227

CORPORATE SUPPORT DIVISION

3	CS16/23	Investments and Borrowings for 2022/2023 - Status for Period Ending 28 February 2023	
	Attachment 1:	HSC Investments Summary Report February 2023	311
	Attachment 2:	HSC Borrowings Schedule February 2023	319

COMMUNITY AND ENVIRONMENT DIVISION

4	CE1/23	Hornsby Aboriginal & Torres Strait Islander Consultative Committee Membership Update	
	Attachment 1:	Dr. Michael Bennett CV	321

ATTACHMENT/S

REPORT NO. GM1/23

ITEM 1

- 1. ATTACHMENT 1 - BROOKLYN CAR PARKING
MANAGEMENT SURVEY**
- 2. ATTACHMENT 2 - STAGED ROLL OUT PLAN**
- 3. ATTACHMENT 3 - RESPONSE TO COMMUNITY GROUP
SUBMISSIONS**

Yoursay Hornsby

Report Type: Form Results Summary
Date Range: 09-08-2022 - 31-10-2022
Exported: 08-02-2023 16:33:30

Closed

Brooklyn Car Parking Survey
Car Parking Management Brooklyn

423
Contributors

466
Contributions

Contribution Summary

1. First Name Required

Short Text | Skipped: 0 | Answered: 466 (100%)

Sentiment

No sentiment data

Tags

No tag data

Featured Contributions

No featured contributions

ATTACHMENT 1 - ITEM 1

2. Last Name Required Short Text Skipped: 0 Answered: 466 (100%)
Sentiment No sentiment data
Tags No tag data
Featured Contributions No featured contributions

ATTACHMENT 1 - ITEM 1

<p>3. Email Required Email Skipped: 2 Answered: 464 (99.6%)</p>
<p>Personal emails have been redacted.</p> <p>[REDACTED] Contribution 464 of 464 31 October 2022</p>
<p>[REDACTED] Contribution 463 of 464 31 October 2022</p>
<p>[REDACTED] Contribution 462 of 464 31 October 2022</p>
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ATTACHMENT 1 - ITEM 1

<p>[REDACTED] Contribution 452 of 464 30 October 2022</p>
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<p>[REDACTED] Contribution 448 of 464 30 October 2022</p>
<p>[REDACTED] Contribution 447 of 464 30 October 2022</p>
<p>[REDACTED] Contribution 446 of 464 30 October 2022</p>
<p>[REDACTED] Contribution 445 of 464 30 October 2022</p>
<p>Showing 20 latest contributions only. Please see the data results for all contributions to this question.</p>

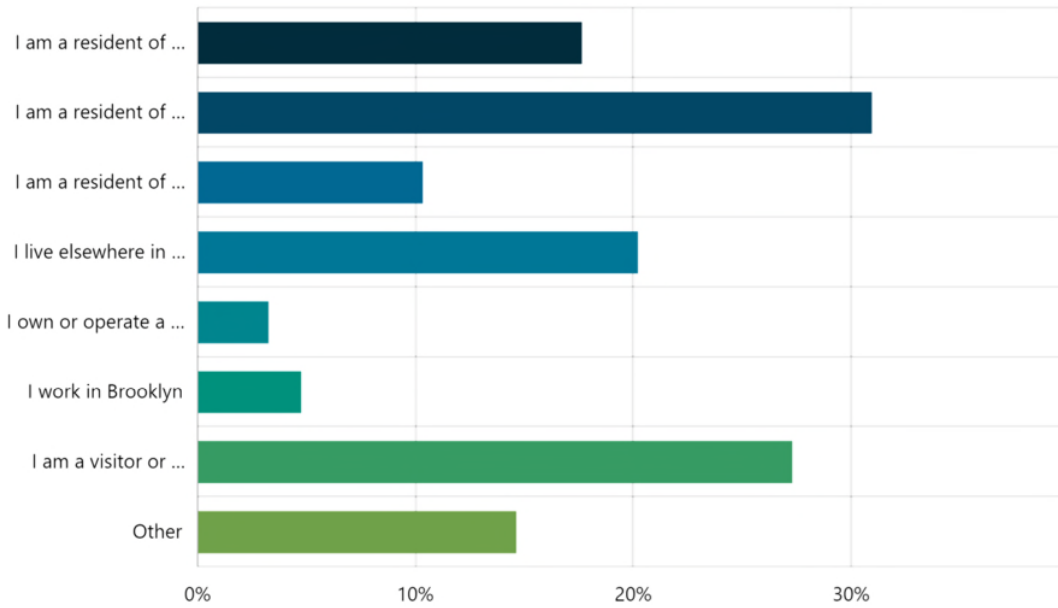
4. Street Address Required Short Text Skipped: 0 Answered: 466 (100%)
Sentiment No sentiment data
Tags No tag data
Featured Contributions No featured contributions

ATTACHMENT 1 - ITEM 1

5. Suburb Required Short Text Skipped: 0 Answered: 466 (100%)
Sentiment No sentiment data
Tags No tag data
Featured Contributions No featured contributions

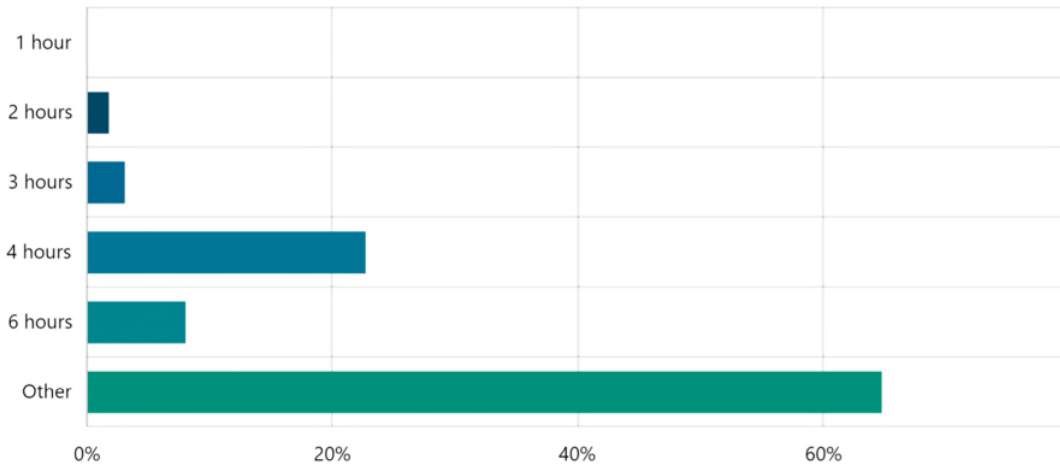
ATTACHMENT 1 - ITEM 1

6. What is the reason for your interest in car parking in Brooklyn? Tick all that apply Required
 Multi Choice | Skipped: 0 | Answered: 466 (100%)



Answer choices	Percent	Count
I am a resident of Brooklyn	17.60%	82
I am a resident of Dangar Island or Milsons Passage	30.90%	144
I am a resident of Little Wobby, Mooney Mooney, Cheero Point, Cogra Bay or Bar Point	10.30%	48
I live elsewhere in the Hornsby Shire	20.17%	94
I own or operate a business in Brooklyn	3.22%	15
I work in Brooklyn	4.72%	22
I am a visitor or tourist to Brooklyn	27.25%	127
Other	14.59%	68

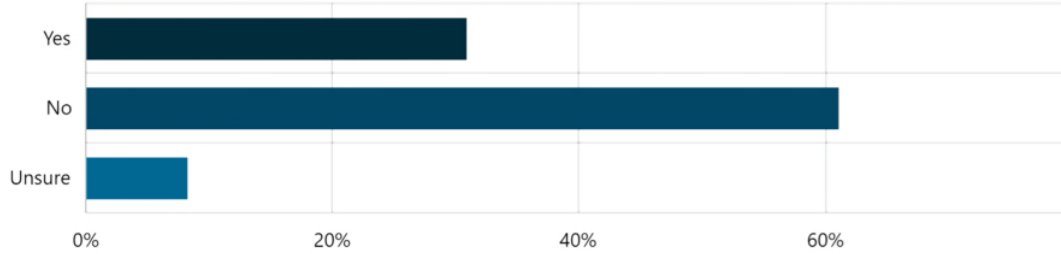
7. We are proposing to restrict parking to 4 hours. What do you think is an appropriate time restriction? Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
1 hour	0%	0
2 hours	1.72%	8
3 hours	3.02%	14
4 hours	22.63%	105
6 hours	7.97%	37
Other	64.66%	300
Total	100.00%	464

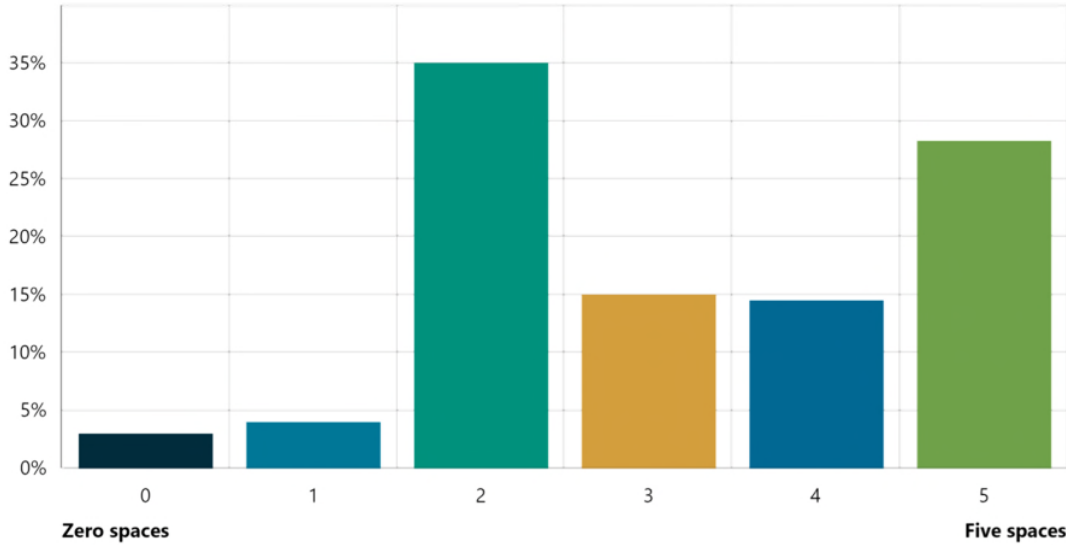
8. We are proposing to implement parking restrictions between 6am and 6pm in this precinct. Is this start and finish time appropriate? Required

Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
Yes	30.82%	143
No	60.99%	283
Unsure	8.19%	38
Total	100.00%	464

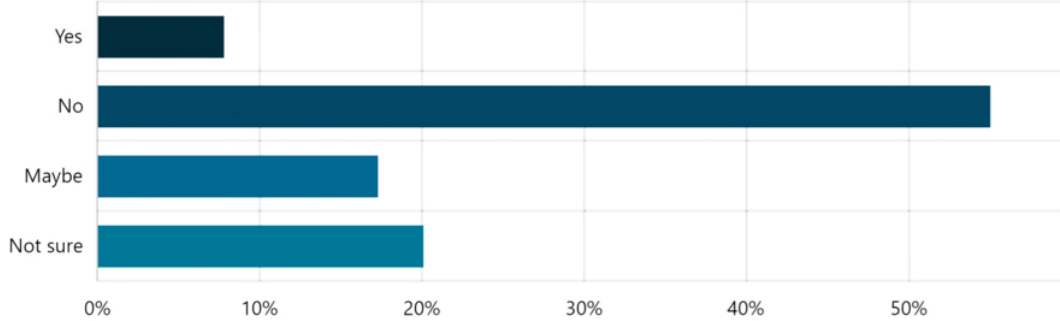
9. We are proposing to have 2 x 30 minute loading/unloading spaces for park users. Would 2 spaces be enough spaces for people wanting to unload their car? Click on the slider below to indicate the preferred number of loading/unloading spaces.
 Slider | Skipped: 67 | Answered: 399 (85.6%)



Count	Average	Median	Min	Max
399	3.19	3.00	0	5

0	1	2	3	4	5
3.01%	4.01%	35.09%	15.04%	14.54%	28.32%
12	16	140	60	58	113

10. Would it help you if we provided lockers near Lower McKell Park for added security when loading and unloading your car? Lockers would be various sizes for short term use only, with BYO lock. Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)

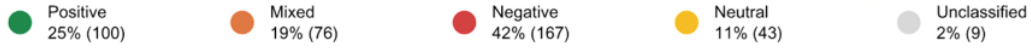


Answer choices	Percent	Count
Yes	7.76%	36
No	54.96%	255
Maybe	17.24%	80
Not sure	20.04%	93
Total	100.00%	464

11. The longer term vision for Brooklyn includes returning a proportion of this car parking area to green park space to enhance community connection to the river. Do you have any comments on this interpretation of the longer term vision for Brooklyn? Required

Long Text | Skipped: 71 | Answered: 395 (84.8%)

Sentiment



Tags

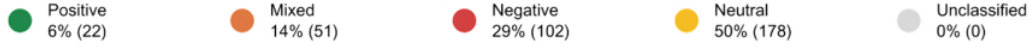
No tag data

Featured Contributions

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12. Do you have any other comments or suggestions about the proposals for car parking management in the Lower McKell precinct?
Long Text | Skipped: 113 | Answered: 353 (75.8%)

Sentiment



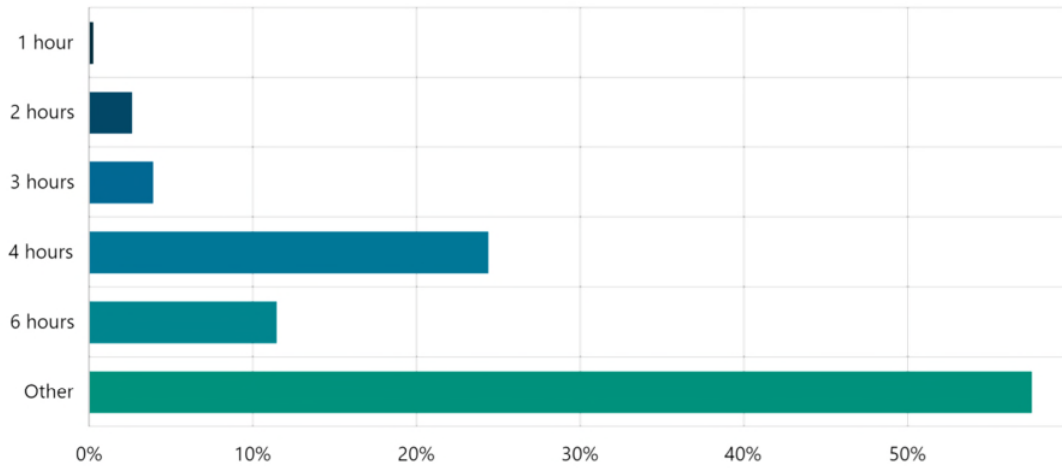
Tags

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Featured Contributions

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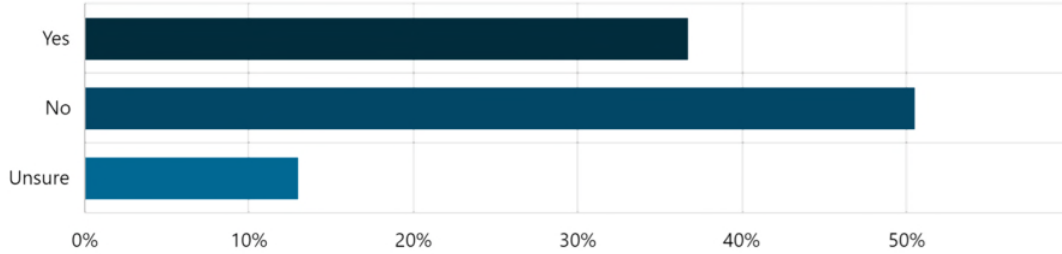
13. We are proposing to restrict parking to 4 hours. What do you think is an appropriate time restriction? Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
1 hour	0.22%	1
2 hours	2.59%	12
3 hours	3.88%	18
4 hours	24.35%	113
6 hours	11.42%	53
Other	57.54%	267
Total	100.00%	464

14. We are proposing to implement parking restrictions between 6am and 6pm in this precinct. Is this start and finish time appropriate? Required

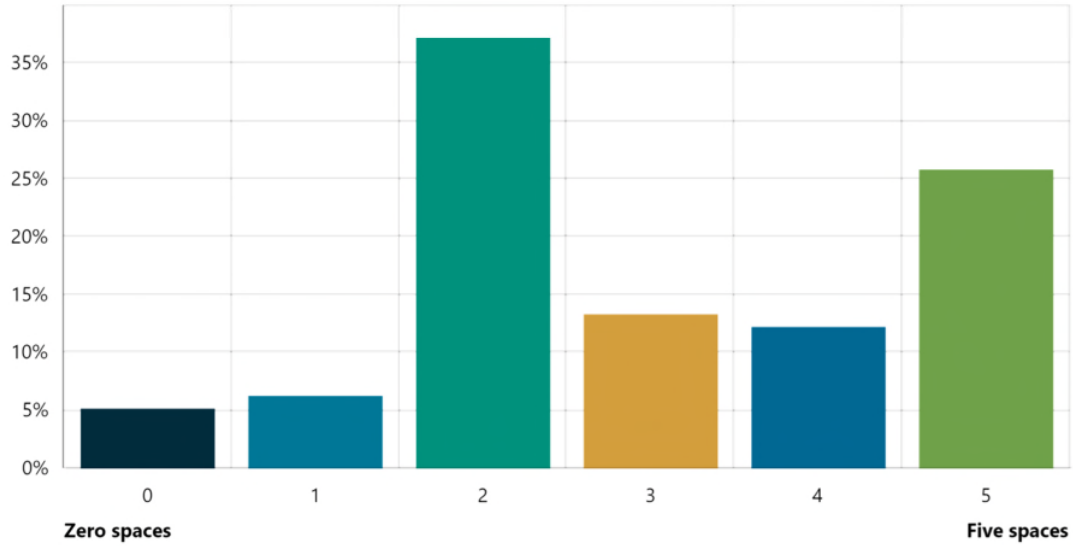
Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
Yes	36.64%	170
No	50.43%	234
Unsure	12.93%	60
Total	100.00%	464

15. We are proposing to have 2 x 30 minute loading/unloading spaces for ferry users. Would two spaces be enough spaces for people wanting to unload their car? Click on the slider to indicate the preferred number of loading/unloading spaces.

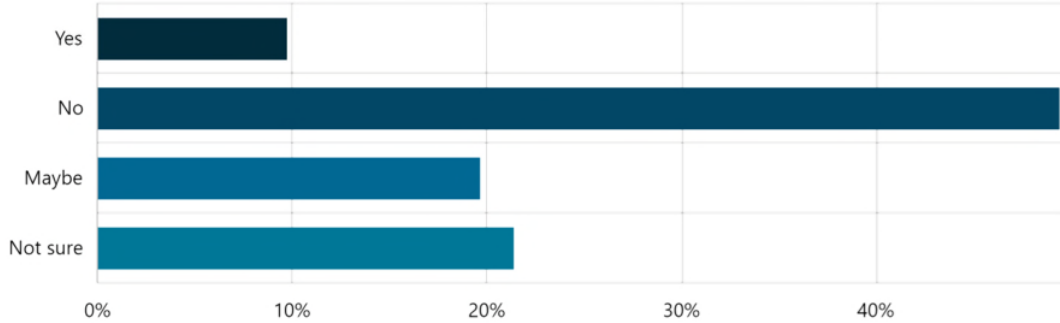
Slider | Skipped: 98 | Answered: 368 (79%)



Count	Average	Median	Min	Max
368	2.99	3.00	0	5

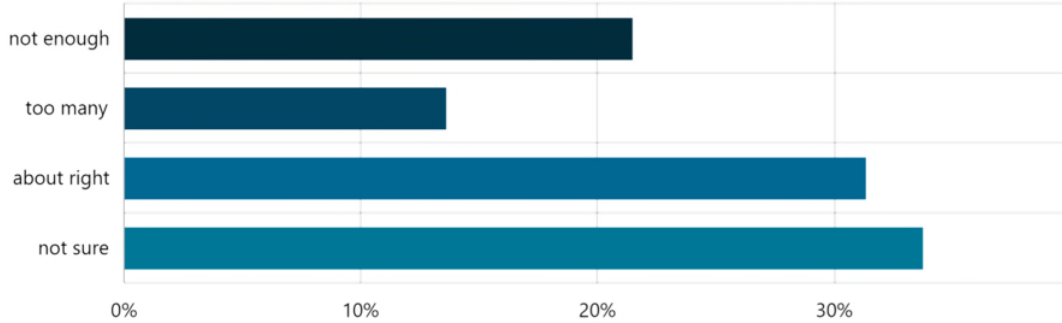
0	1	2	3	4	5
5.16%	6.25%	37.23%	13.32%	12.23%	25.82%
19	23	137	49	45	95

16. Would it help you if we provided lockers near the ferry wharf for added security when loading and unloading your car?
 Lockers would be various sizes for short term use only, with BYO lock. Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)

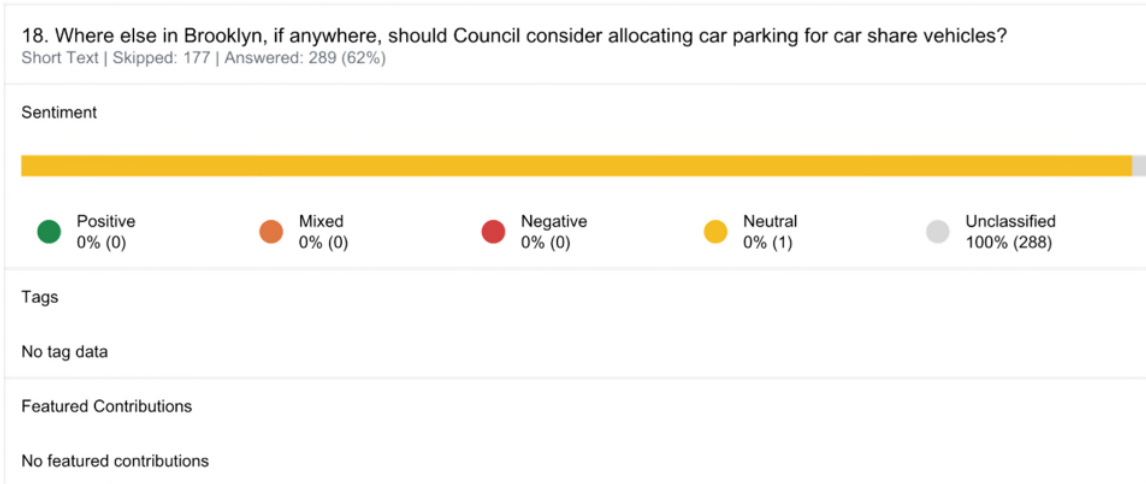


Answer choices	Percent	Count
Yes	9.70%	45
No	49.35%	229
Maybe	19.61%	91
Not sure	21.34%	99
Total	100.00%	464

17. Two car parking spaces on Dangar Road (opposite the Fisherman's Co-op) have been identified for potential use as car share spaces in this precinct. Is the allocation of two spaces for car share
Multi Choice | Skipped: 9 | Answered: 457 (98.1%)



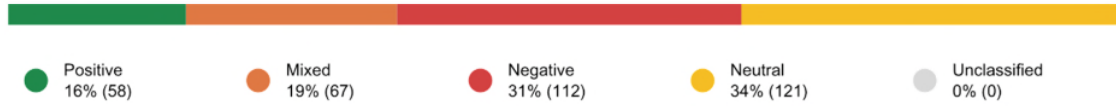
Answer choices	Percent	Count
not enough	21.44%	98
too many	13.57%	62
about right	31.29%	143
not sure	33.70%	154
Total	100.00%	457



19. The longer term vision for Brooklyn has been interpreted as turning this car parking area into public open space to better connect people to the river but only when additional parking supply has been identified elsewhere. Do you have any comments on this interpretation of the vision for this precinct? Required

Short Text | Skipped: 108 | Answered: 358 (76.8%)

Sentiment

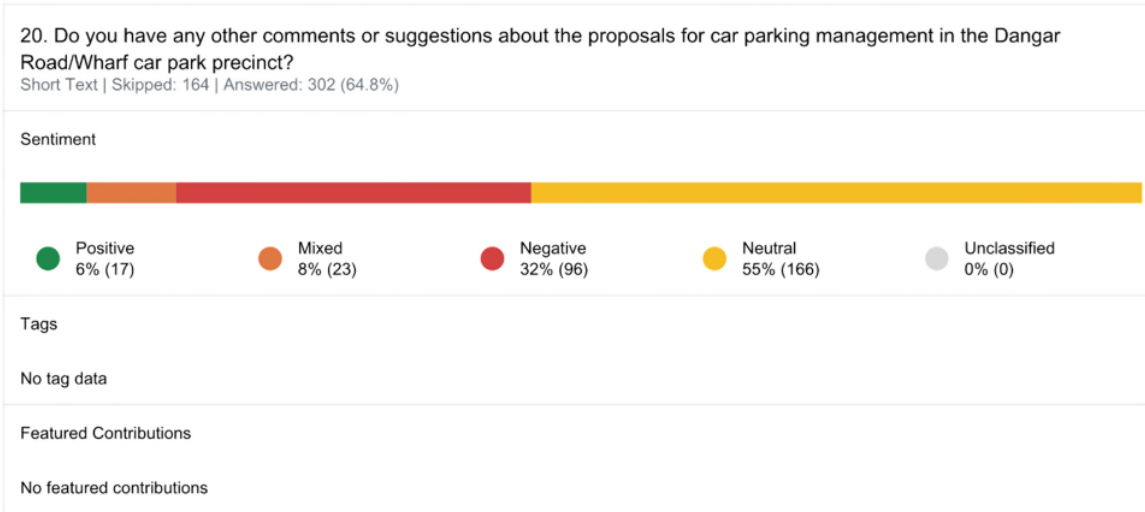


Tags

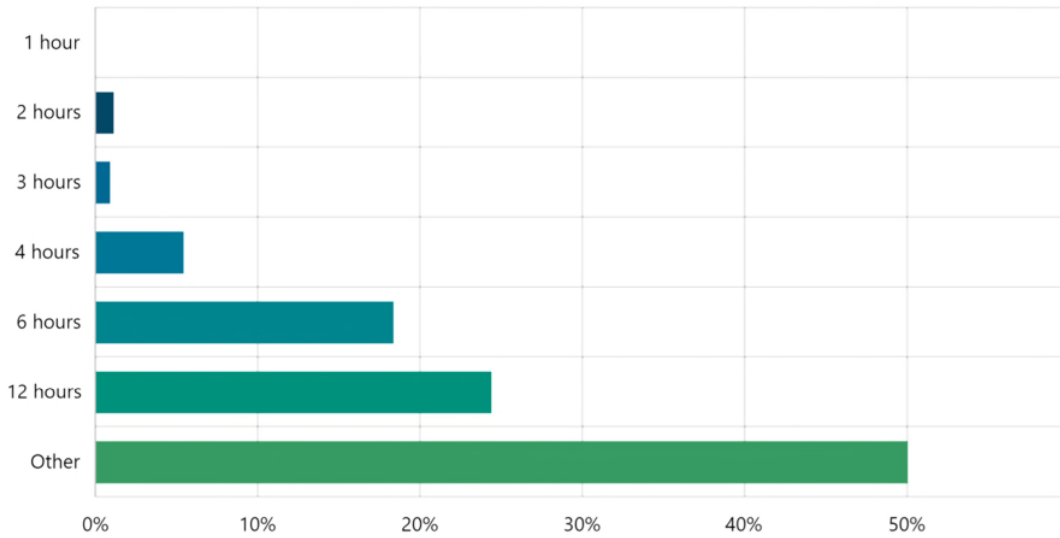
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Featured Contributions

No featured contributions



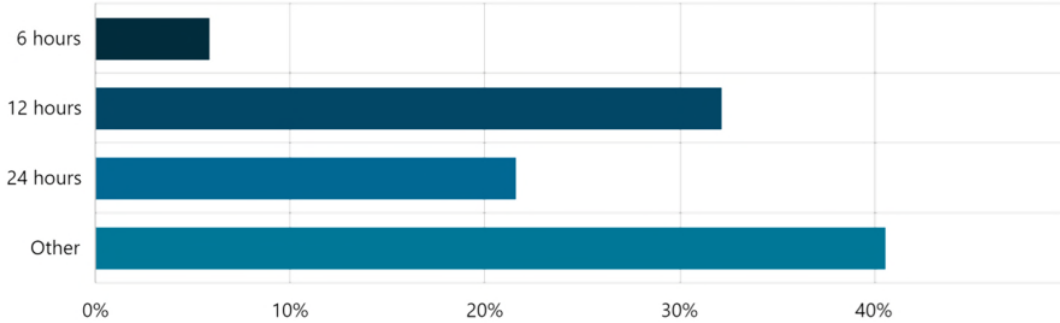
21. We are proposing to restrict 'car only' parking to 6 hours. What do you think is an appropriate time restriction? Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
1 hour	0%	0
2 hours	1.08%	5
3 hours	0.86%	4
4 hours	5.39%	25
6 hours	18.32%	85
12 hours	24.35%	113
Other	50.00%	232
Total	100.00%	464

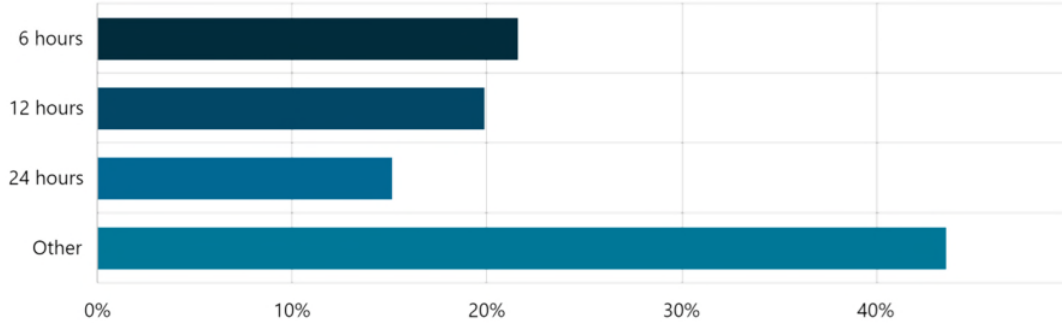
22. We are proposing to restrict 'car with attached trailer' parking to 12 hours. What do you think is an appropriate time restriction? Required

Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
6 hours	5.82%	27
12 hours	32.11%	149
24 hours	21.55%	100
Other	40.52%	188
Total	100.00%	464

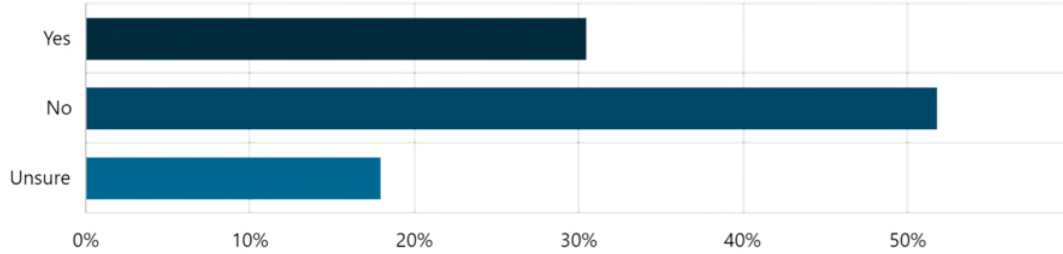
23. We are proposing to restrict the flexible 'car only' or 'car with attached trailer' parking to 6 hours. What do you think is an appropriate time restriction? Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
6 hours	21.55%	100
12 hours	19.83%	92
24 hours	15.09%	70
Other	43.53%	202
Total	100.00%	464

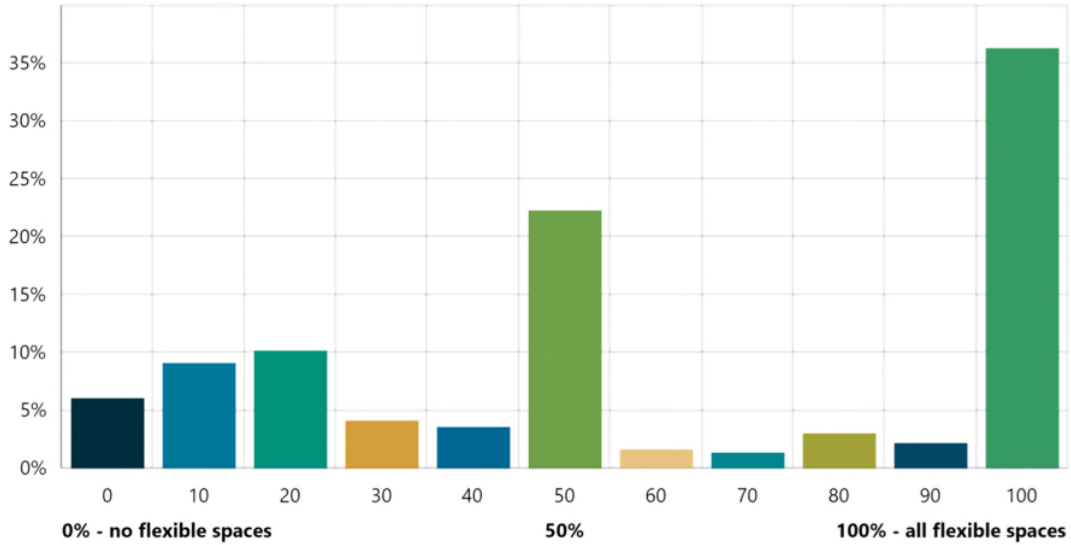
24. We are proposing to implement parking restrictions between 6am and 6pm in this precinct. Is this start and finish time appropriate? Required

Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
Yes	30.39%	141
No	51.72%	240
Unsure	17.89%	83
Total	100.00%	464

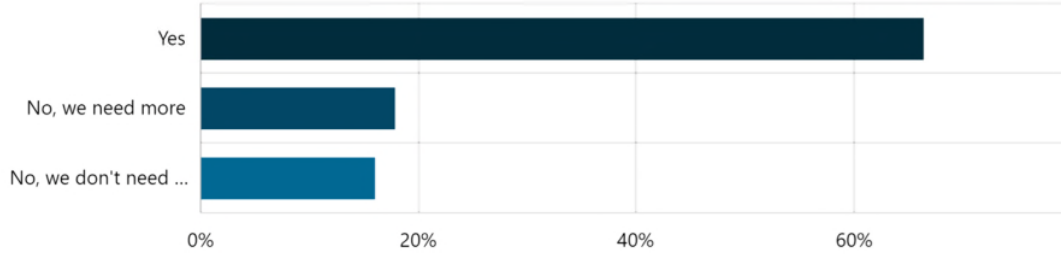
25. We are proposing 13 flexible 'car only' or 'car with attached trailer' car parking spaces. Slide the bar to indicate the proportion of flexible parking spaces (cars, or cars with trailers) that should be provided in Parsley Bay Required
 Slider | Skipped: 103 | Answered: 363 (77.9%)



Count	Average	Median	Min	Max
363	59.50	50.00	0	100

0	10	20	30	40	50	60	70	80	90	100
6.06%	9.09%	10.19%	4.13%	3.58%	22.31%	1.65%	1.38%	3.03%	2.20%	36.36%
22	33	37	15	13	81	6	5	11	8	132

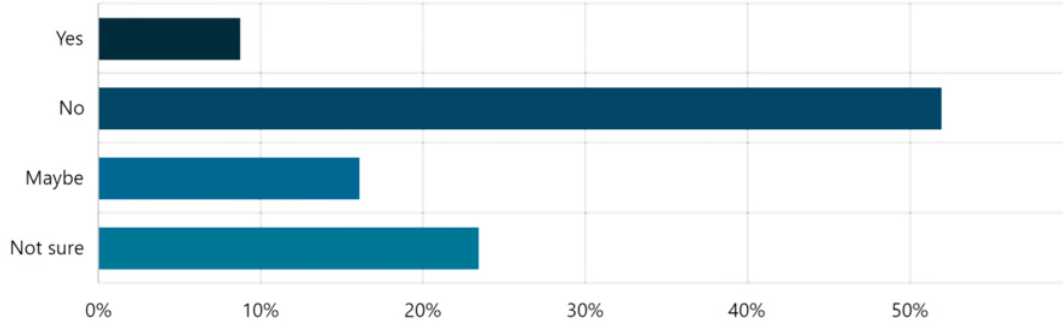
26. We are proposing to have 4 x 30 minute loading/unloading spaces at the end of the breakwall to assist in launching unpowered watercraft. Would 4 spaces be enough spaces for people wanting to unload their car?
Multi Choice | Skipped: 33 | Answered: 433 (92.9%)



Answer choices	Percent	Count
Yes	66.28%	287
No, we need more	17.78%	77
No, we don't need that many	15.94%	69
Total	100.00%	433

27. Would it help you if we provided lockers in Parsley Bay for added security when loading and unloading your car?
 Lockers would be various sizes for short term use only, with BYO lock.

Multi Choice | Skipped: 17 | Answered: 449 (96.4%)

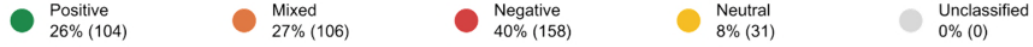


Answer choices	Percent	Count
Yes	8.69%	39
No	51.89%	233
Maybe	16.04%	72
Not sure	23.39%	105
Total	100.00%	449

28. The Car Parking Management Study recommends the installation of paid parking in Parsley Bay in the longer term. Do you have any comments on this proposal?

Short Text | Skipped: 67 | Answered: 399 (85.6%)

Sentiment

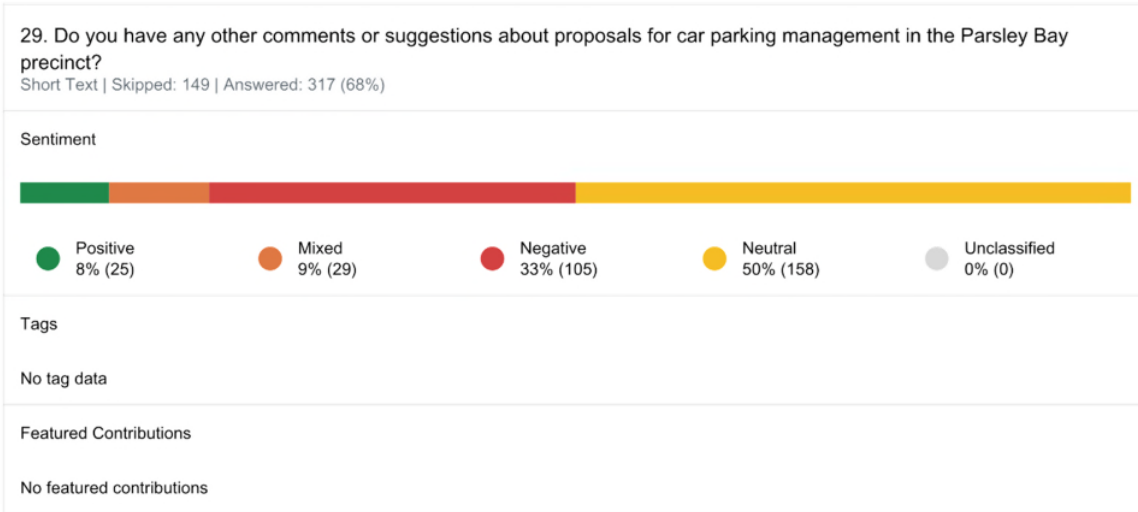


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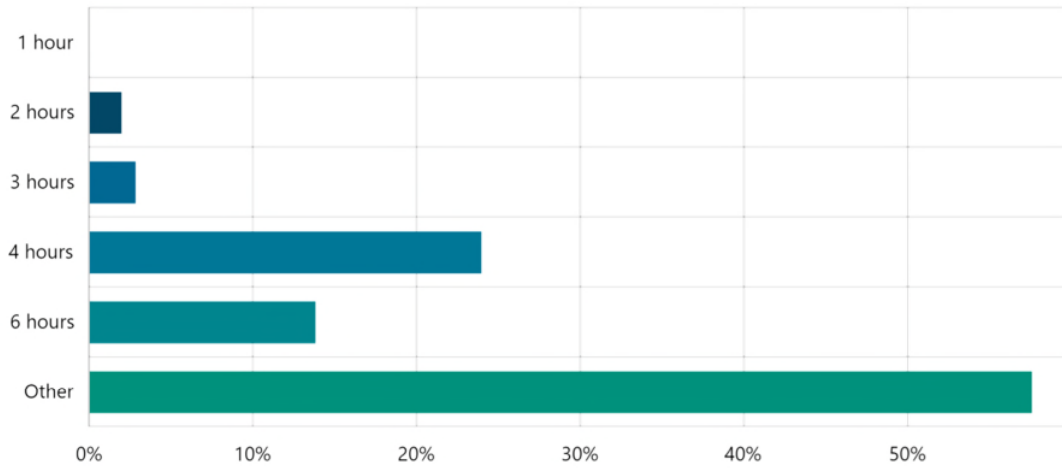
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Featured Contributions

No featured contributions



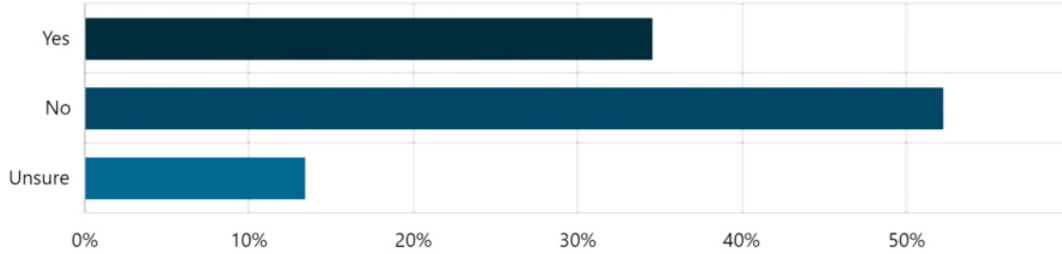
30. We are proposing to restrict parking to 4 hours. What do you think is an appropriate time restriction? Required
 Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



Answer choices	Percent	Count
1 hour	0%	0
2 hours	1.94%	9
3 hours	2.80%	13
4 hours	23.92%	111
6 hours	13.79%	64
Other	57.54%	267
Total	100.00%	464

31. We are proposing to implement parking restrictions between 8:30am and 6pm in this precinct. Is this start and finish time appropriate? Required

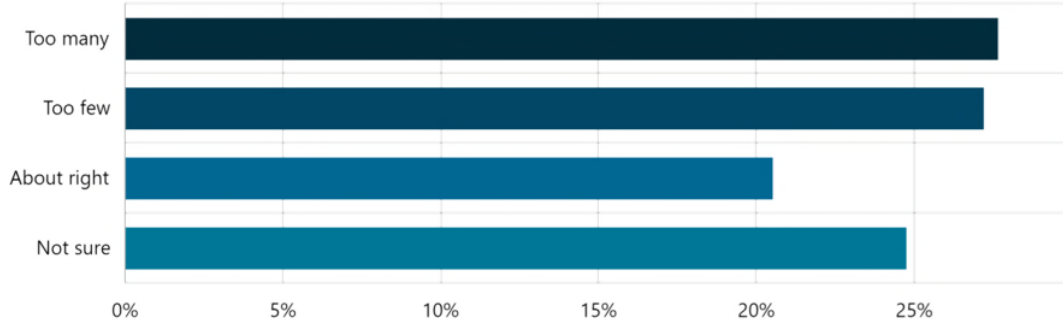
Multi Choice | Skipped: 2 | Answered: 464 (99.6%)



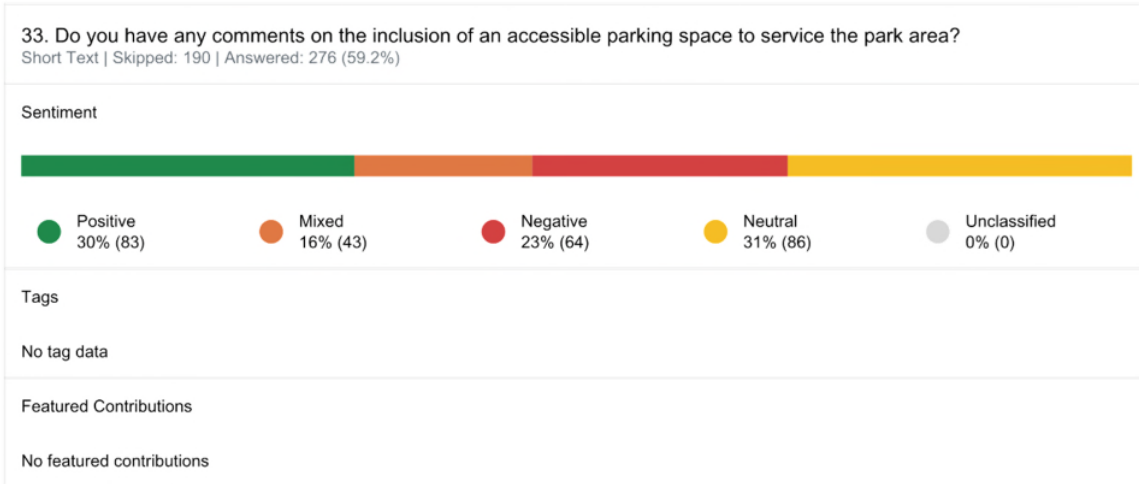
Answer choices	Percent	Count
Yes	34.48%	160
No	52.16%	242
Unsure	13.36%	62
Total	100.00%	464

32. There are approximately 10 car parking spaces proposed to be time restricted in Upper McKell Park. Is this number of spaces:

Multi Choice | Skipped: 17 | Answered: 449 (96.4%)

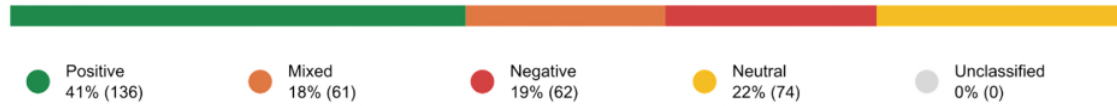


Answer choices	Percent	Count
Too many	27.62%	124
Too few	27.17%	122
About right	20.49%	92
Not sure	24.72%	111
Total	100.00%	449



34. Longer term, this area of Upper McKell Park has been identified for parking upgrades via the construction of angled parking to increase the parking supply. Do you have any comments on this proposal?
Short Text | Skipped: 133 | Answered: 333 (71.5%)

Sentiment

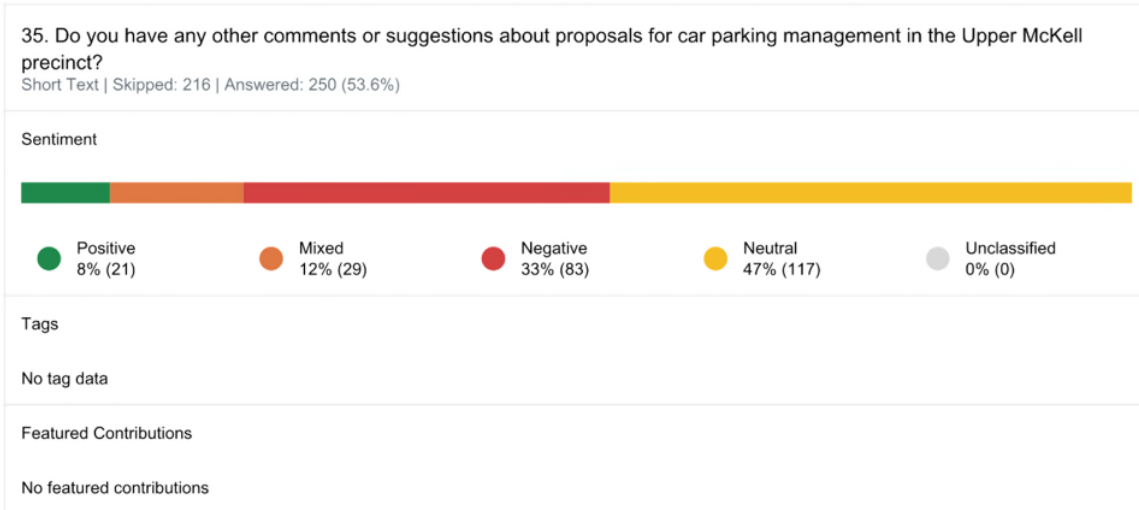


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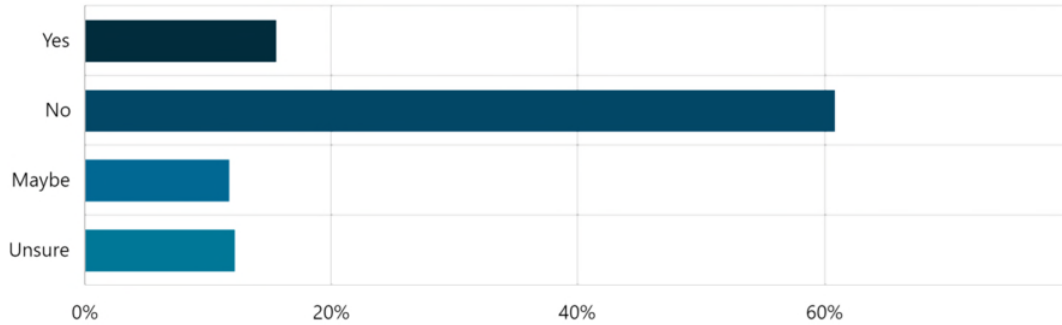
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Featured Contributions

No featured contributions

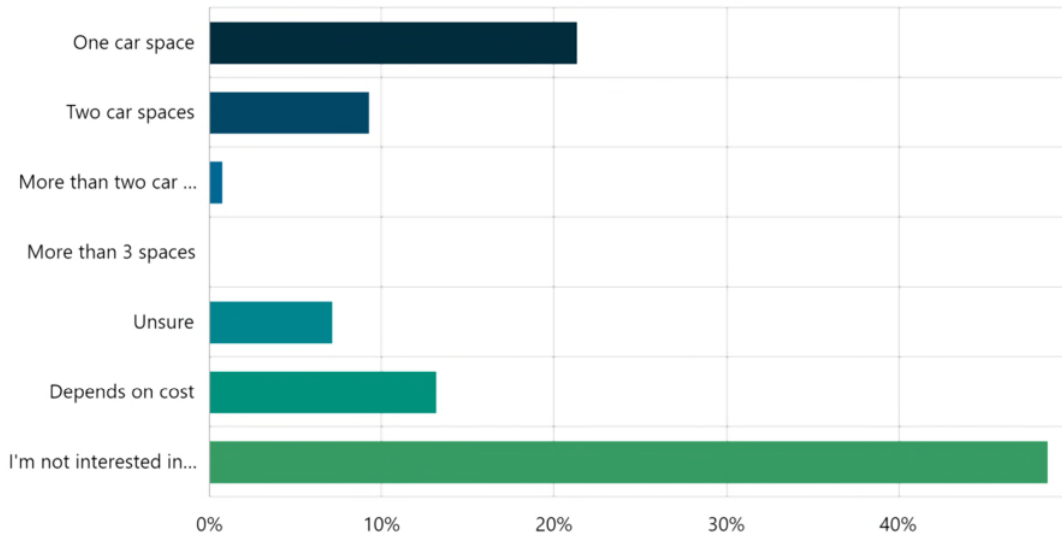


36. Would you be interested in potentially leasing a space in Upper McKell Park overflow area if this proposal goes ahead?
 Multi Choice | Skipped: 20 | Answered: 446 (95.7%)



Answer choices	Percent	Count
Yes	15.47%	69
No	60.76%	271
Maybe	11.66%	52
Unsure	12.11%	54
Total	100.00%	446

37. If you answered yes, how many spaces would you potentially be interested in leasing?
 Multi Choice | Skipped: 184 | Answered: 282 (60.5%)



Answer choices	Percent	Count
One car space	21.28%	60
Two car spaces	9.22%	26
More than two car spaces	0.71%	2
More than 3 spaces	0%	0
Unsure	7.09%	20
Depends on cost	13.12%	37
I'm not interested in leasing a parking space in Upper McKell Park	48.58%	137
Total	100.00%	282

38. What other locations in Brooklyn should Council investigate for a leased parking area that can be used by people without access to parking on their own properties?
Short Text | Skipped: 182 | Answered: 284 (60.9%)

Sentiment

No sentiment data

Tags

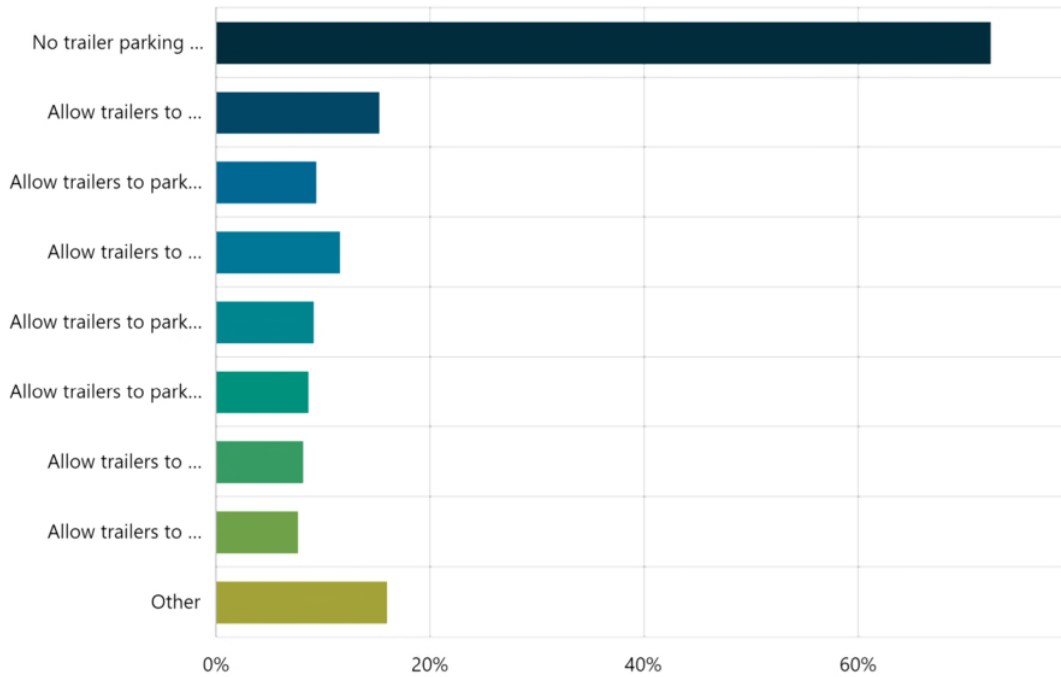
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Featured Contributions

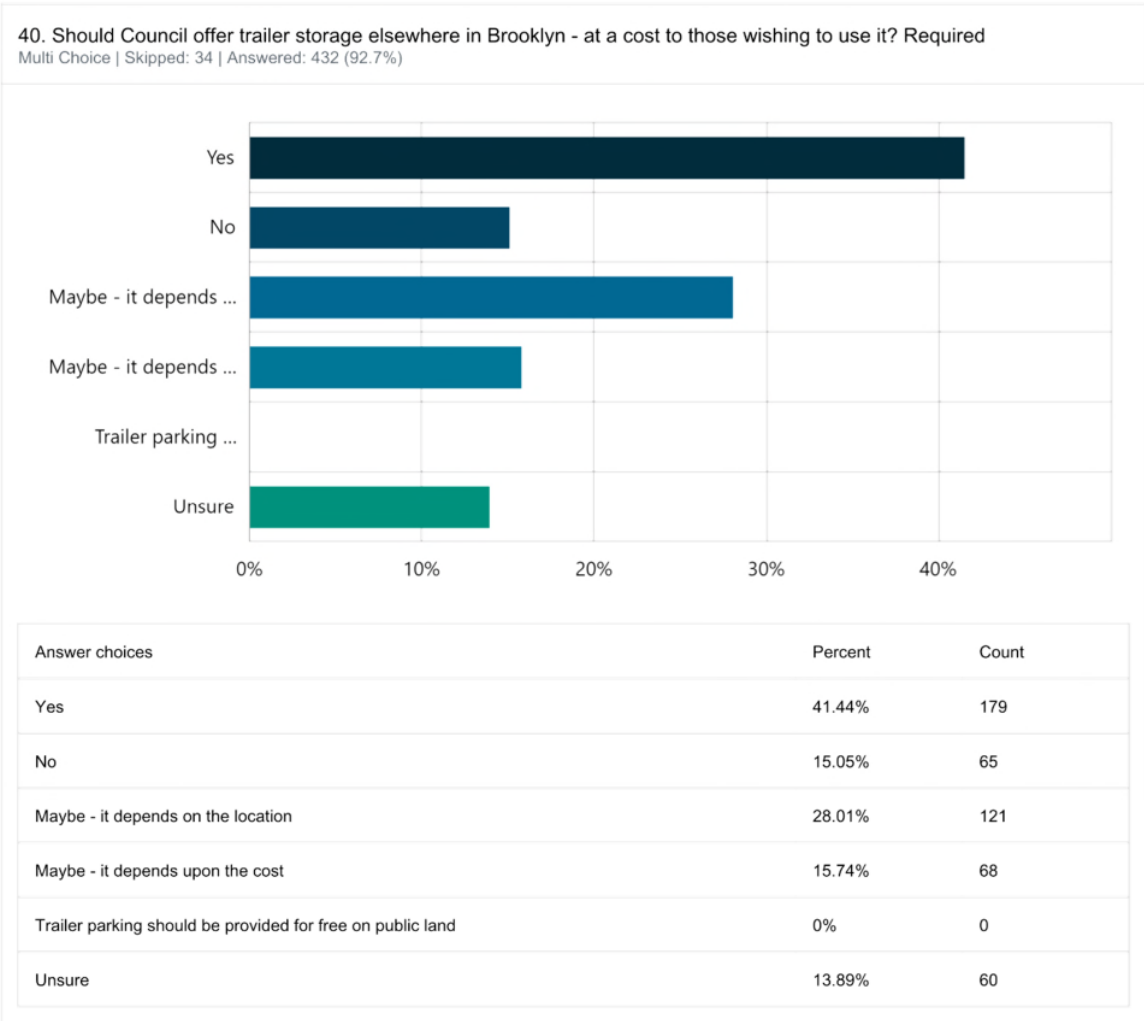
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ATTACHMENT 1 - ITEM 1

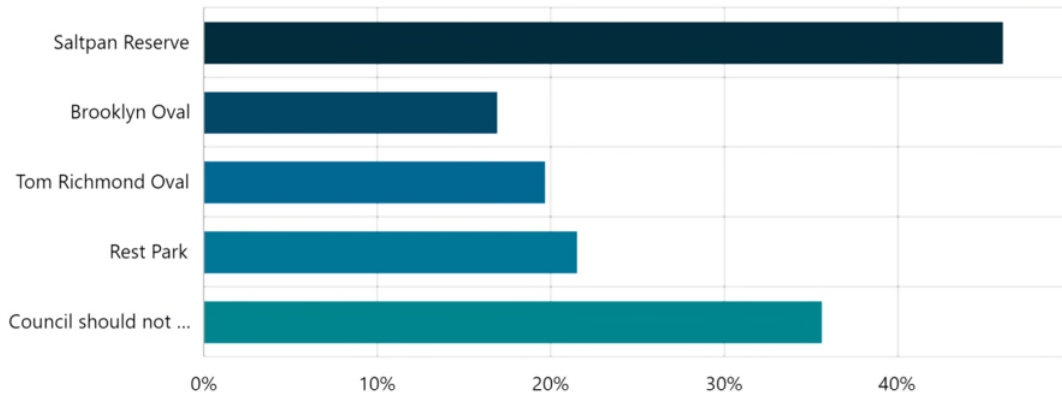
39. In which streets, if any, should trailer parking be allowed in the village centre? Tick all that should apply. Required
 Multi Choice | Skipped: 58 | Answered: 408 (87.6%)



Answer choices	Percent	Count
No trailer parking should be allowed on the street in the village centre	72.30%	295
Allow trailers to park on George Street	15.20%	62
Allow trailers to park on Bridge Street	9.31%	38
Allow trailers to park on Brooklyn Road	11.52%	47
Allow trailers to park on Karoola Street	9.07%	37
Allow trailers to park on William Street	8.58%	35
Allow trailers to park on Dangar Road	8.09%	33
Allow trailers to park on Wambool Place	7.60%	31
Other	15.93%	65



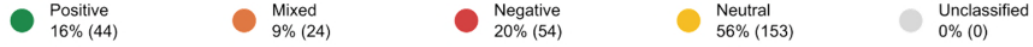
41. If Council does offer trailer storage at a cost, where should it be?
 Multi Choice | Skipped: 140 | Answered: 326 (70%)



Answer choices	Percent	Count
Saltpan Reserve	46.01%	150
Brooklyn Oval	16.87%	55
Tom Richmond Oval	19.63%	64
Rest Park	21.47%	70
Council should not offer trailer storage on public land	35.58%	116

42. We like to encourage active transport options throughout Hornsby Shire. Is there any infrastructure that we should install to support walking or cycling in this area. e.g. bike storage lockers?
Short Text | Skipped: 191 | Answered: 275 (59%)

Sentiment

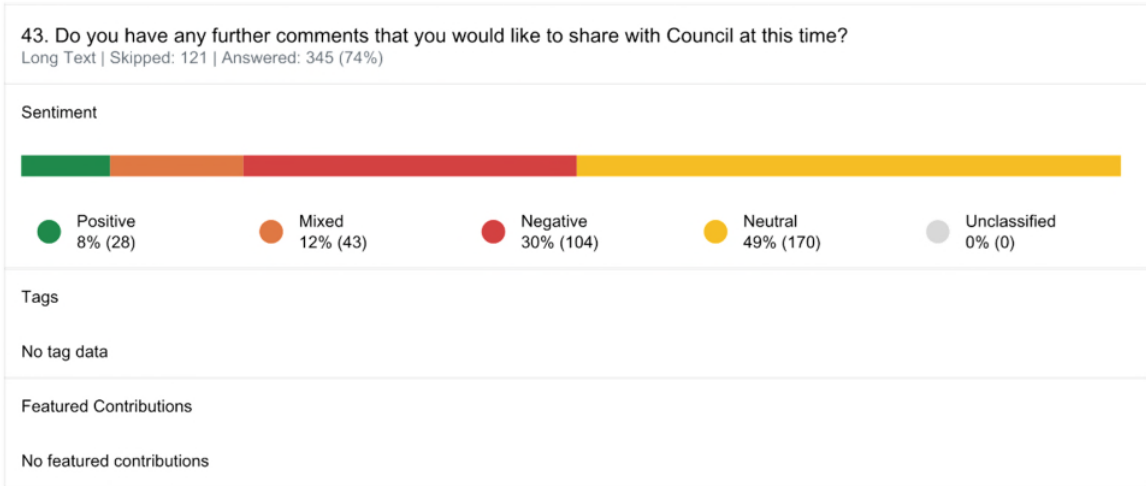


Tags

No tag data

Featured Contributions

No featured contributions



44. Please tick this box to receive updates on this project
Single Checkbox | Skipped: 99 | Answered: 367 (78.8%)



Answer choices	Percent	Count
Yes	100.00%	367
Total	100.00%	367

Attachment B
Staged Roll Out Plan – Brooklyn Car Parking Management

Stage 1 – Car parking management	
Trailer management	Council exclude trailer parking from McKell Park using the appropriate signage – including within the overflow parking area.
	Council work with trailer owners over a 3-6 month period to facilitate this change and to allow trailer owners the opportunity to make long term storage arrangements elsewhere.
	Council sign post all car parks associated with public reserves outside of Brooklyn village (but within the suburb of Brooklyn) as “car only” parking to prioritise access for visitors to these reserves.
	Council offer to remove unwanted trailers from Brooklyn, including McKell Park which may no longer be required by the owner. The unwanted trailers would be suitably disposed of by Council via auction or a metal recycling facility.
	Offshore residents be encouraged to progress a trailer share scheme – as per their written submissions.
	In the event that trailer parking continues to be an issue for on and off street parking locations within the village centre or elsewhere in Brooklyn, further consideration should be given to restricting parking in these areas – potentially by nominating them as car only parking locations. This matter should be assessed on a site by site basis with the community, using consistent criteria that considers safety, proximity to destinations, impacts on local residents and visitors, alternatives such as timed parking and impacts on surrounding streets of trailer relocation.
Timed parking	<p><u>Lower McKell Park</u> Introduce timed parking in Lower McKell Park along the northern (river side) of the carpark: 6am – 6pm 4 hour (4P) and 3 x ½ hour (30 minutes) spaces. Retain southern side (headland side) of carpark as unrestricted parking. Retain all accessible car parking spaces.</p> <p><u>Upper McKell Park</u> Introduce timed parking in Upper McKell Park along the northern side of the road leading to the picnic area: 8:30am – 6pm 4 hour (4P) and 1 x accessible parking space. Retain remainder of carpark, including the overflow area to the west as unrestricted.</p> <p><u>Dangar Road Car Park (wharf car park)</u> Introduce timed parking in the Dangar Road Car Park: 6am – 6pm 4 hour (4P) and 3 x ½ hour (30 minutes) spaces. Retain all accessible car parking spaces.</p>
	Parsley Bay – no time restrictions
	<p>Introduce flexible parking – car with attached trailer or car only within the parking bays to the south, either side of the amenities building (13 spaces) and within the central portion of the main parking area (36 spaces). The northern portion of the car park should remain car with attached trailer parking only. Retain all accessible car parking spaces. Retain all car only parking spaces. Retain current parking conditions on breakwall. Expand car only spaces to the west, on street, along George Street between Parsley Bay and No.22 George Street.</p>
Car share	Subject to market interest, introduce up to two car share spaces within the village centre precinct.

ATTACHMENT 2 - ITEM 1

Stage 2 – A clear place vision for Brooklyn	
Place planning	Brooklyn Urban Design Footprint – Incorporating amongst others, the place planning actions below - design and draw a plan of the consolidated vision for the Brooklyn village centre considering all adopted strategic elements.
	Design and consult on long term plan for the Wharf/Dangar Road Car Park (Brooklyn Cove).
	Design and consult on long term plan for Lower McKell Park – a riverfront park and a place for people.
	Design and consult on Upper McKell Park – potential angled car parking (east) to maximise efficiency and formalise overflow car parking area.
	Resolve approach to a leased resident car park – if progressed by the community.
	Progress “Activate Dangar Road” project - consider opportunities to activate Council’s property holdings on Dangar Road within the context of the Brooklyn Urban Design Footprint.
Car parking	Review efficacy of car parking interventions in Stage 1 and make amendments as required.
Paid parking	Consult on paid parking throughout McKell Park and Parsley Bay.
Plans of Management	Update the relevant plans of management, incorporating the Brooklyn Urban Design Footprint components for McKell Park and Parsley Bay.

Stage 3 – Delivery of place vision (subject to available funding)	
Place planning	Construct/deliver Wharf/Dangar Road Car Park – Plaza/Brooklyn Cove.
	Construct/deliver Lower McKell Park – a riverfront park and a place for people.
	Construct/deliver Upper McKell Park – angled car parking (east) and formalise overflow car parking.
Leased resident car park	Support development of leased resident car park if progressed by community.
Paid parking	Implement paid parking throughout McKell Park and Parsley Bay if deemed appropriate.
Car parking	Review efficacy of car parking interventions and make amendments as required.

ATTACHMENT 2 - ITEM 1

Attachment C – Response to community group submissions – car parking management Brooklyn

Dangar Island League (DIL)

Theme	Issue	Response
The problem reframed	Visitors are creating the parking problem, not residents	Council has land management responsibilities under the Crown Lands Management Act and the Local Government Act. The land that encompasses McKell Park and Parsley Bay is reserved for the purpose of public recreation – the car parking on that land needs to support its use for recreation.
An alternative approach	Strong enforcement on abandoned cars	Compliance of abandoned vehicles is managed the relevant legislation. Registered vehicles are legally entitled to park in unrestricted areas. To remove long stay parking, timing restrictions are recommended.
a) Critical consensus	Move trailers from prime parking areas	Consistent with recommended approach. Council has consulted the community on how to appropriately manage this. Recommendation is to remove trailers from destination parking areas (excluding Parsley Bay for cars with attached trailers).
	Reconfigure Parsley Bay to facilitate parking during weekdays	Consistent with recommended approach. Council has Crown land management responsibilities to facilitate access to this land.
b) Strong support	Open up Long Island causeway for parking	Approaches by Council have been made to Transport for NSW.
	A more finessed approach to any introduction of timed parking, including options for 72-hour parking and untimed weekday parking in certain areas	Council is considering feedback from the community and weighing this feedback with land management responsibilities. A more finessed roll out schedule has been recommended.
	Parking permits of some form for residents with limited or no parking	Noted, matter addressed in the Council Report.
	Long term trailer storage options on the village outskirts	Noted, matter addressed in the Council Report.
	Timetable the delivery of built form car park solutions	This is subject to the private individuals or community groups wishing to progress this outcome. Matter addressed in the Council Report.
c) Enhanced public transport	Consider maritime/mooring solutions	Council has zoned land throughout Brooklyn to allow for the development of marinas.
	Visitors arrive by train	Council's holistic approach to car parking management in Brooklyn is to support and promote active transport solutions. Council has also made approaches to TfNSW advocating for enhanced public transport services.
	Increase train frequency	Advice from Transport for NSW is that greater use of the train on its current timetable will be a necessary precursor to increasing the frequency of service.
d) Built parking solutions	DIL endorse the Brooklyn Hawkesbury Parking Collaboration submission	Noted, matter addressed in the Council Report.
Feedback on draft plan	1. No social needs/impact assessment	Council resolved to consult the community on the proposed car parking changes. Through this consultation process, the social impact of the proposed changes has been expressed by the community and weighed against land management responsibilities.
	2. Recommendations contained in prior plans not addressed	Council adopted the Shire-wide Car Parking Management Study in 2020 upon which all future car parking management consultation was to be based. In preparing the recommendations for car parking management changes, staff have reviewed and considered over 20 past reports, studies, consultations and surveys Council has

ATTACHMENT 3 - ITEM 1

		conducted over the past 30 years into appropriate measures to address car parking concerns in Brooklyn.
	3. Parking associated with mooring facilities not addressed	Council has zoned land throughout Brooklyn to allow for the development of marinas.
	4. Upper McKell and on street parking solutions not realistic alternatives	Council has consulted the community on the proposed changes and the matter is addressed in the Council Report.
	5. Resident parking permit concept discounted without sound basis	Noted, matter addressed in the Council Report.
	6. Not consistent with the adopted vision for Brooklyn	Council has tested the proposed changes against the vision with the community during the consultation period. Council has proposed parking management changes that are consistent with its land management responsibilities and the adopted guiding principles and working vision for Brooklyn.
	7. No long-term plan	Noted, matter addressed in the Council Report.
Policy implications/Local Government Act	Carry out functions in a way that provides the best possible value for residents and ratepayers	Council is required to carry out its functions to the benefit of all rate payers. It is not considered to be best possible value for other rate payers in the Shire if Council were to build a private car park for offshore residents using rate payer funds collected from across the Shire. This is why it has been recommended that a user pays approach is taken on the construction of a new car park.
	Plan strategically...for the provision of effective and efficient services and regulation to meet the diverse needs of the local community	The Community Strategic Plan identifies our community's main priorities and aspirations for the future and sets the broad strategic direction for Council's operations. In relation to car parking provision in Brooklyn, Council has a broad framework of legislative requirements, adopted strategies and plans including Car Parking Management Study.
	Manage lands and other assets so that current and future local community needs can be met in an affordable way	The proposal seeks to manage the public land in Brooklyn in a manner consistent with land management requirements and to the benefit of all rate payers.
	Work with others to secure appropriate services for local community needs	Council has worked with other agencies including Crown Lands, Central Coast Council and Transport for NSW to progress an approach to resolving car parking in Brooklyn.
	Act fairly, ethically and without bias in the interests of the local community	Council is required to manage its resources for the entire Shire of Hornsby – not just one discreet group. It would not be fair, ethical or unbiased if Council put public resources into providing parking for private individuals.
	Recognise diverse local community needs and interests	Council has recognised the diverse community needs in Brooklyn, through the Discussion Paper – Brooklyn Place Planning and in relation specifically to car parking - through evaluating feedback received from a large range of stakeholders during the consultation period of the Discussion Paper and the recent car parking management exhibition period.
	Consider social justice principles (i.e. equal access to essential services, fair distribution of resources, prioritising the health and safety of all community members and recognition of different groups within the community).	Social justice, as applied to access to car parking, is managed by the NSW Mobility Parking Scheme with the Disability Parking Permit. Council has also considered the demand for accessible car parking in the crafting of recommended car parking management changes.
Non-conformance with Guiding Principles set out in Community Strategic Plan	Access and inclusion, equity, rights to community participation, public health and safety, and civic leadership	Access – fair access to services – timed parking provides access to all members of the community. Current uses of parking precludes access to parking for all community members – especially when demand is high on weekends.

ATTACHMENT 3 - ITEM 1

		<p>Equity – community stakeholders from across the Shire have provided feedback on the proposed plans. Equity has also been considered in terms of who should pay for the private parking of those that do not have parking on their own land. Rights to participation – Councillors and Council staff have met with the community on numerous occasions, both before, during and after the nine week exhibition period. Public health and safety – the proposed car parking changes will ensure that everyone has access to recreational areas which provide vital connections to the river foreshore and developed park areas. Civic leadership – Council has been asked to consider policy frameworks, legislative requirements, adopted strategies, community feedback and the future vision for Brooklyn in making a decision on car parking. This exemplifies a best practice approach as outlined in the new State Government Movement and Place Framework.</p>
	<p>Non-conformance with Council's strategy Healthy Ageing Hornsby 2022-2026</p>	<p>The Strategy outlines a need to a) provide for more mobility parking that is accessible, safe and near venues; b) ensures that parks are age-friendly environments and c) that Council explores the opportunity for the Shire to become a tourist destination for older people. These considerations have been included in the proposed changes to car parking management in Brooklyn in respect of park users. The upcoming Destination Management Plan will explore c) further.</p>

Brooklyn Mooring Co-operative (BMC)

Theme	Issue	Response
Hot berthing	Council encouraged hot berthing arrangement. Moving cars daily is not consistent with hot berthing arrangements	Noted, the proposed changes to car parking management offer a range of locations to suit hot berthing arrangements.
Development consent	Council did not require car parking associated with the BMC development	Council's records indicate that the conditions of consent do not confer any rights for the parking of vehicles at or near the facility as part of the development consent.
Diverse membership	Parking solution should not discriminate against non-HSC residents	Noted, any potential provision of Crown land for a leased car park will not discriminate against non-HSC residents.
Safety and accessibility	Long walks to boats, concern regarding safe access from further away.	Right of access (either pedestrian or vehicular) is maintained for BMC members to their pontoons. Car parking recommendations offer a range of locations for BMC.
Consultation	No contact or consultation with BMC	BMC have been members of the Brooklyn Hawkesbury Parking Collaboration group with whom Council staff, including the General Manager, met with on a fortnightly basis during the exhibition period. BMC was also notified of the consultation period.
Bias	Proposals are biased towards one group of residents – visitors	Current arrangements appear to be favouring offshore residents/long stay parking due to the absence of time restrictions. This parking management approach limits visitor access to the Crown Reserve – as evidenced by Council's parking data and the D/L community survey. Council seeks to find an appropriate balance between all competing users.

ATTACHMENT 3 - ITEM 1

Dangar Island – Community First Responders

Theme	Issue	Response
Social and economic needs analysis	Social and economic needs analysis not completed prior to recommendations being put on exhibition.	Council typically completes a social and economic assessment of a project through a Statement of Environmental Effects (SEE) for a development application (DA) or a Review of Environmental Factors (REF) if Council is required under the relevant legislation. In this instance, the proposal is to time restrict parking in existing carparks in a manner that is consistent with the land usage and Council's legislative requirements. It is noted that changes to car parking management in a precinct are typically dealt with at an officer level under delegation and a DA, REF or Council resolution is not required. During the consultation period Council sought community feedback in order to understand the community's views on the proposals and associated impacts. The recommended changes have been developed to respond to the survey and other written feedback Council received from the community during the exhibition period.
Ageing in place	Long stay parking not provided for families or carers of people with a disability or trades.	The offshore community has encouraged visitors to Brooklyn to arrive by train. Long stay parking requirements for trades and support workers etc. are noted and recommended changes address this concern. It is also noted that current car parking turnover rates in high demand areas means that these workers and visitors are already required to park elsewhere in Brooklyn – as evidenced by community submissions.
Cost of parking for seniors	Capital costs of a new car park are not affordable for senior residents	Community participation in a leased car park for private use is not compulsory. Through the consultation period, Council tested the idea of a leased car park with the community in Upper McKell Park and has given an indicative likely capital cost if the car park were to be progressed in this location. Recommended changes to car parking consider and respond to this issue.
Access to the ferry	Parking further from the ferry is not safe	The provision of car parking for public transport users is a responsibility of the NSW Government (TNSW). The proposed changes to car parking near the Brooklyn Public Wharf have been raised with TNSW. TNSW currently provides a car park for public transport users at the intersection of Brooklyn Road and Dangar Road.
Required infrastructure to make Upper McKell carpark viable	Upgrades to footpaths etc. required to facilitate access	Noted, matter addressed in the Council Report. If a leased car park is progressed by the community, the access arrangements would be managed by the proponents of the carpark.
Provision of additional parking station	Needs to be located between BMC and ferry	Noted, as part of the consultation process, Council sought feedback from the community on where alternate, preferred locations for a resident parking area could be.
Resident parking passes	Needed before timed parking is implemented	Noted, matter addressed in the Council Report.

ATTACHMENT 3 - ITEM 1

Brooklyn Hawkesbury Parking Collaboration

Theme	Issue	Response
Prioritise resident solution	Resident numbers are fixed and easier to solve – visitor numbers are growing	Council's approach to resolving private parking for off shore residents is to nominate an appropriate location for them to design, develop and fund the construction of a private parking solution. Council has land management responsibilities in McKell Park and Parsley Bay that requires it to facilitate access for visitors to the reserves. Managing visitor demand for car parking is managed in the short-medium term by the introduction of timed parking and in the longer term, through smart parking solutions/paid parking.
Visitor parking demand	Deliver a visitor parking solution in the long term	Managing visitor demand for car parking is managed in the short-medium term by the introduction of timed parking and in the longer term, formalising car parking in Upper McKell Park with smart parking solutions/paid parking.
Access to railway land	Access to the land for the entire community and commuter parking	Approaches have been made to Transport for NSW – there are ongoing discussions with Council advocating on behalf of the community.
Interface with maritime		Council has zoned land throughout Brooklyn to allow for the development of marinas.
Create a sense of urgency with other levels of government		Approaches have been made to Transport for NSW – there are ongoing discussions with Council advocating on behalf of the community.

Brooklyn Community Association

Theme	Issue	Response
Brooklyn Community Association principles applied to recommended parking solutions	No overall increase in parking capacity across the village, but reallocation of existing parking and utilisation of unused railway land to replace premium land currently used for parking.	Consistent with recommended approach. Council has made approaches to TfNSW advocating for enhanced commuter car parking and resident access to transport lands for private carparking.
	Minimised parking on foreshore land, to provide increased green space.	Consistent with recommended long term approach.
	Improved management of existing parking capacity, to ensure the viability of businesses.	Consistent with recommended short term approach.
	Increased availability of different time-restricted parking types to support different user groups.	Timing interventions are recommended to be kept consistent – 4 hours and ½ hour to improve compliance and minimise user confusion. The introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users longer term. Timing of the whole village centre on street is unlikely to respond to the current demand for long stay parking in the village centre.
	Short-term parking aligned to better support access to businesses and services	The focus has been on off street, reserve parking. Recommended introduction of several ½ hour car parking spaces in each precinct may assist.
	On-street parking not consumed by long-term car and boat trailer parking.	Compliance of abandoned vehicles is managed through the relevant legislation. Registered vehicles are legally entitled to park in unrestricted, on street areas. Timing of the whole village centre on street is unlikely to respond to the current demand for long stay parking in the village centre.

ATTACHMENT 3 - ITEM 1

	Retained and increased longer-term parking availability outside peak demand times.	Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.
	Paid parking introduced to encourage more sustainable parking and travel behaviour.	Noted, consistent with recommended long term approach.
	Residential and commercial development to provide sufficient off-street parking.	Beyond scope of current proposal. Council planning controls manage this issue.
	Medium and long-term parking solutions driven by place-planning outcomes.	Consistent with recommended approach.
	Increased opportunities for car sharing schemes and on street charging bays.	Car share spaces have been recommended for inclusion in the village centre following consultation and subject to market interest. Parameters subject to Council's Electric Vehicle Charging Stations on Public Land Policy April 2020 and Car Share Parking Policy April 2020.

Hawkesbury River Dragons

Theme	Issue	Response
Turn over of car parking in Parsley Bay	Proposed restrictions will not require parking to turn over before members arrive. Suggest 3P parking on Saturday morning and 6P the rest of the time.	Following community consultation, the recommended changes to car parking in Parsley Bay address this concern. Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.

Hornsby Ku-ring-gai Sailing Club

Theme	Issue	Response
Duration of stay	Need 4-12 hour parking – starting at 9am	Following community consultation, the recommended changes to car parking in Parsley Bay address this concern. Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.
Maximise use of parking	Stacked parking – with a permit Trailers parked on George Street	Noted, matter addressed in the Council Report. Following community consultation, the recommended changes to car parking in Parsley Bay address this concern with an increase in car only parking. Compliance of abandoned vehicles is managed through the relevant legislation. Registered vehicles are legally entitled to park in unrestricted areas.
	Paid parking shouldn't apply to the club	The introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users. If installed on Crown land, paid parking would be applied to all user groups equitably.
	Create headland walk to improve access to Dead Horse Bay	Beyond the scope of car parking management consultation. Currently land not managed by Council.

ATTACHMENT 3 - ITEM 1

Parsley Bay – mooring holders/boat owners

Theme	Issue	Response
Duration of stay	Multi day stays are required as mooring owners can be offshore for extended periods.	Following community consultation, the recommended changes to car parking in Parsley Bay address this concern. Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.

Lower Hawkesbury Aquatic and Recreation Association (LHARA)

Theme	Issue	Response
Car only parking	Timed parking	Following community consultation, the recommended changes to car parking in Parsley Bay address this concern. Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.
Seasonal parking	Focus on peak boating season in December	Following community consultation, the recommended changes to car parking in Parsley Bay address this concern. Longer term, the introduction of smart parking solutions/paid parking will provide greater flexibility for the diversity of users.
Permits	Permits for 12 hour and stacked parking	Noted, matter addressed in the Council Report.

Brooklyn Community Hall Committee

Theme	Issue	Response
Future hall	Require 30-40 car parking spaces	Allocating parking for a facility that Council has not resolved to build is not warranted. Any parking requirements for future community venues would be considered within the context of a development application.

ATTACHMENT 3 - ITEM 1

ATTACHMENT/S

REPORT NO. GM10/23

ITEM 2

- 1. DRAFT DELIVERY PROGRAM AND OPERATIONAL
PLAN 2023 - 2026**
- 2. DRAFT FEES & CHARGES 2023/24**



ATTACHMENT 1 - ITEM 2



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

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

PAGE 7

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ATTACHMENT 1 - ITEM 2



Contents


Connections to Country.....	2	Liveable	38	Smart and innovative.....	97
Mayor’s Message.....	4	Connected and cohesive community.....	39	8A. Planning for the future.....	98
General Manager’s Message.....	5	Community Satisfaction Survey results.....	40	8B. Organisational support.....	104
Introduction.....	6	1A. Community and creativity.....	41	8C. Smart cities.....	109
The IP&R framework.....	7	1B. Community spaces.....	43	Our Service framework.....	110
Elected Council.....	8	Inclusive and healthy living	45	The \$\$\$s	125
Councillors.....	9	Community Satisfaction Survey results.....	46	Financial commentary.....	126
Key Challenge – Ensuring a strong financial future for our community.....	10	2A. Leisure, sport, open space and recreation.....	47	Business as usual.....	128
Hornsby Shire in profile.....	13	2B. Urban design and heritage.....	51	Asset management.....	129
Understanding our community.....	15	Sustainable	55	Financial Statement result - Income statement.....	130
Join the conversation.....	16	Resilient and sustainable	56	Summary budget 2023/24.....	131
How we deliver services.....	17	Community Satisfaction Survey results.....	57	Interest on investments and borrowings.....	132
Community satisfaction with Council.....	18	3A. Sustainability.....	58	Forward budget from 2023/24.....	133
Improving our customer service and satisfaction.....	19	3B. Resilience.....	60	Rating information.....	134
Values.....	20	3C. Waste, recycling and street cleaning.....	63	Domestic Waste Management.....	137
Highlights for 2023/24.....	21	Natural environment	66	Fees and Charges.....	139
Capital projects – where the money will be spent.....	22	Community Satisfaction Survey results.....	67	The Special Rate Variation (SRV)	140
Budget overview.....	23	4A. Environment.....	68	Why is Council pursuing a SRV.....	141
Transforming our Shire	23	Productive	73	Financial Statement result - Income statement – SRV.....	130
Hornsby Park – from quarry to parklands.....	24	Integrated and accessible transport.....	74	Community engagement outcomes.....	143
Westleigh Park.....	25	Community Satisfaction Survey results.....	75	How the SRV will be used.....	144
Public Domain.....	26	5A. Roads, footpaths and moving around.....	76	What the increase would mean for me.....	150
Hornsby Town Centre.....	27	Vibrant and viable places.....	78	Capacity to pay.....	151
Galston Aquatic and Leisure Centre – refurbishment.....	28	Community Satisfaction Survey results.....	79	Summary budget 2023/24 – with SRV.....	152
Audit, Risk and Improvement Committee.....	29	6A. Inviting centres and business.....	80	Forward budget from 2023/24 – with SRV.....	153
Strategic documents.....	30	Collaborative	83	Rating information – Special Rate Variation.....	154
Strategic document map.....	31	Open and engaged.....	84	Capital works – new, improve, maintain	156
How to read this document.....	32	Community Satisfaction Survey results.....	85	Capital Works 2023/24.....	157
Integration with the Community Strategic Plan.....	33	7A. Leadership and governance.....	86	Forward Capital Works 2024-2026.....	164
Council Services that deliver on the Focus Areas.....	37	7B. Customer experience.....	90	Translation information.....	(inside back cover)
		7C. Communication, education and engagement.....	93		

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

PAGE 3

ATTACHMENT 1 - ITEM 2



 Mayor's Message



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

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

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

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

HORNSBY SHIRE COUNCIL

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

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

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

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

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

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

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

Philip Ruddock AO
Mayor of Hornsby Shire Council

ATTACHMENT 1 - ITEM 2



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

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

We've also committed \$1.4 million to improvements to drainage to help prevent damage to our road network, as was experienced in the recent floods.

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

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

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

General Manager's Message



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

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

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

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

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

ATTACHMENT 1 - ITEM 2



Introduction

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

Our Community Vision 2032

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

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

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

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

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

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

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

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

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

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

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

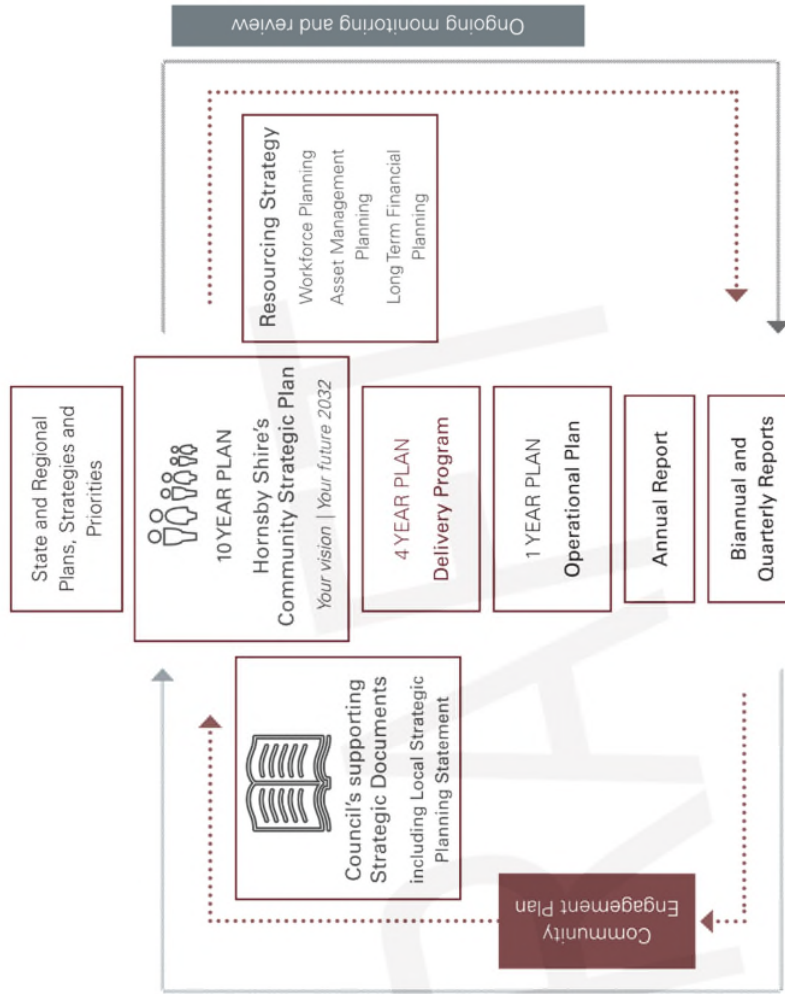
While the Delivery Program is a four-year program, it will be reviewed and updated annually when preparing the Operational Plan.

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

The IP&R framework

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

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



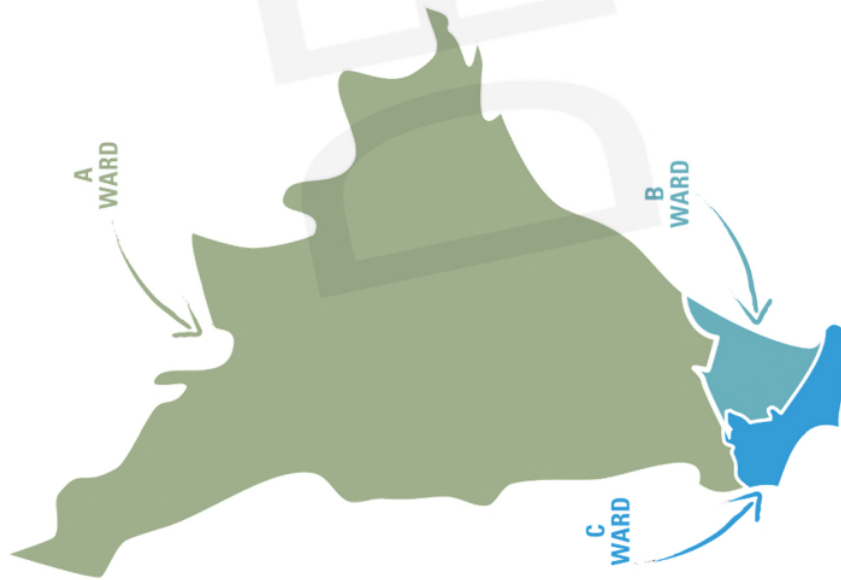
Community Engagement Plan Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision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

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


PAGE 7

ATTACHMENT 1 - ITEM 2

 **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

2021

Elections are next scheduled to be held September 2024

2024

ATTACHMENT 1 - ITEM 2



Councillors



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

A Ward Councillors



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



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

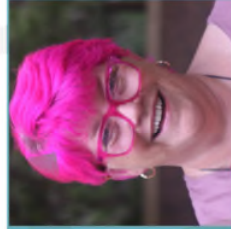


Cr Warren Waddell
Mobile: 0499 004 861
wwaddell@hornsby.nsw.gov.au

B Ward Councillors



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



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



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

C Ward Councillors



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



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



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

ATTACHMENT 1 - ITEM 2



Key Challenge – Ensuring a strong financial future for our community

Background

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

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

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

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

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

HORNSBY SHIRE COUNCIL

Examples of budget shocks we need to plan for

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

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

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

Talking to you about it

Consultation

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



PAGE 10

ATTACHMENT 1 - ITEM 2



Key Challenge – Ensuring a strong financial future for our community

Addressing our financial situation

What we have already done

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

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

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

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

Further actions we plan to take

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

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

The way forward

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

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

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

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



Key Challenge – Ensuring a strong financial future for our community

What happens if the SRV is not approved?

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

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

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

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

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

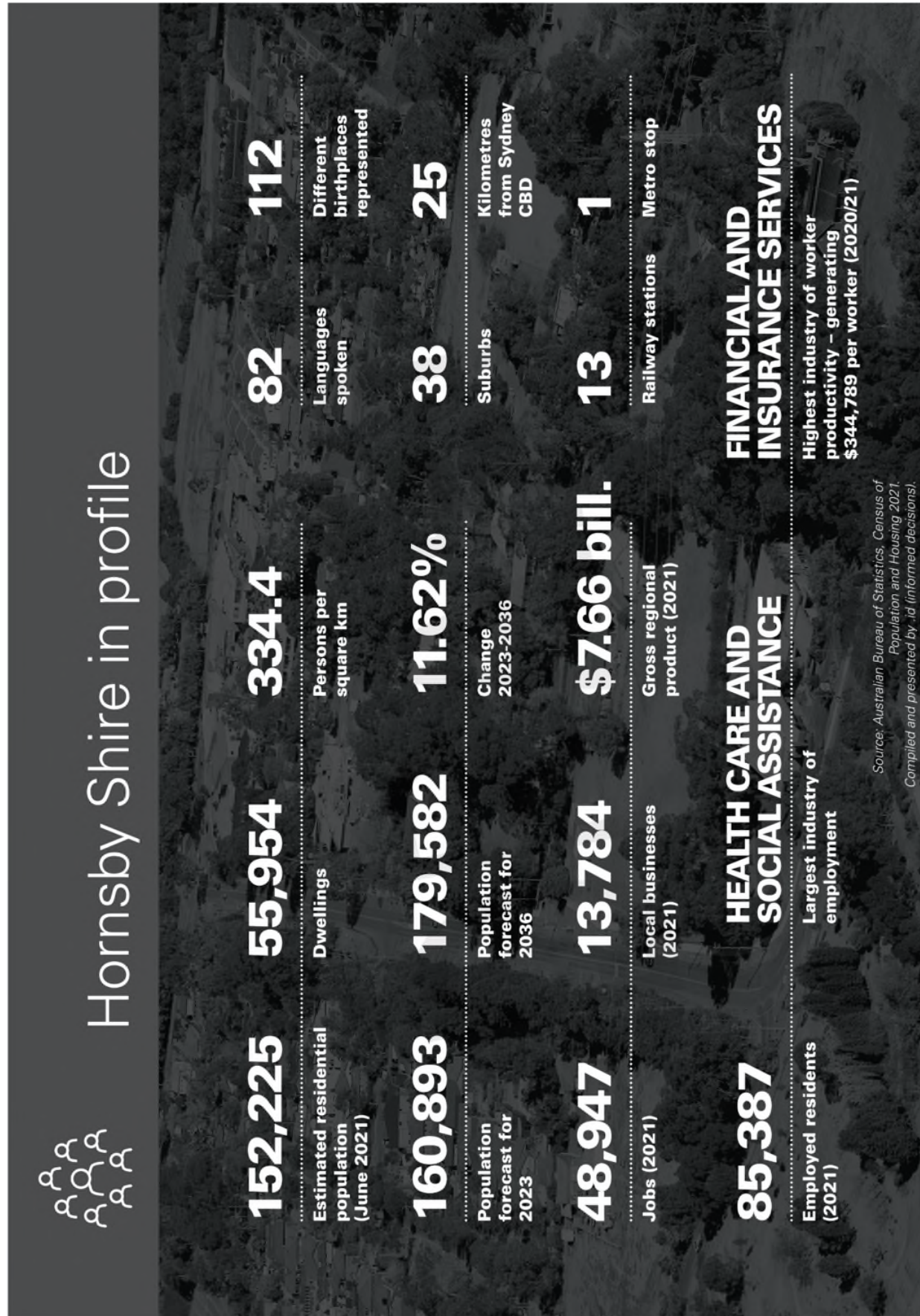
Without the SRV, we also would not have the capacity to fund the key strategic initiatives that our residents have told us are important to them.

When will we know more ?

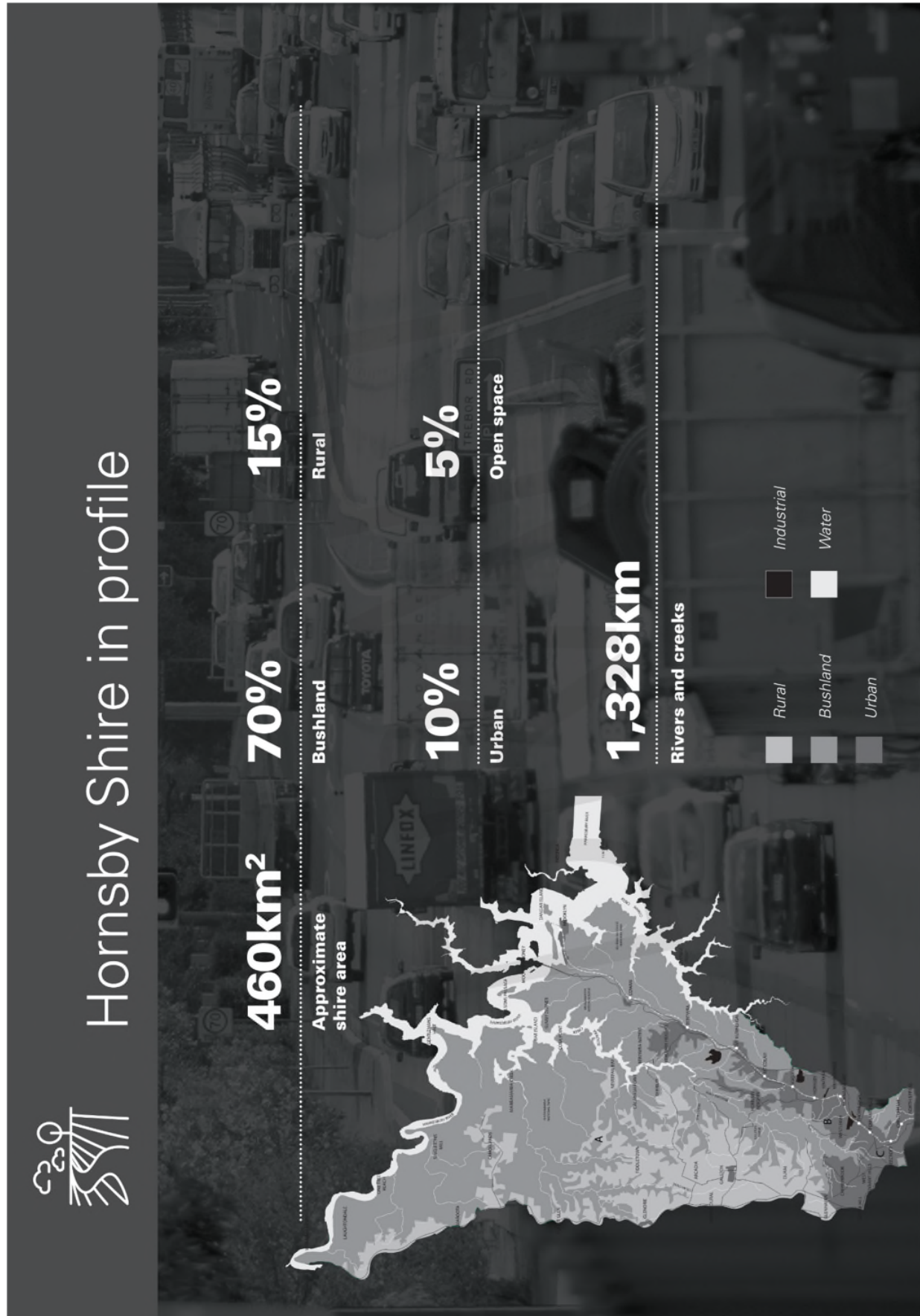
IPART will make its determination in May 2023. We have therefore prepared two versions of our budget which will be on public exhibition with this Delivery Program and Operational Plan. The first identifies what can be delivered with what is currently available, and the second outlines where the additional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

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

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



ATTACHMENT 1 - ITEM 2



ATTACHMENT 1 - ITEM 2



Understanding our community

Who we are

41

Median age
University qualification

51%

Females
Trade qualification

49%

Males
Completed year 12 schooling

0.6%

Aboriginal and Torres Strait Islander
Unemployment rate (June 2022)

How we live

18%

Lone person households
Live in a separate house

53%

Households with children
Live in medium density dwelling

44%

Households without children
Live in high density dwelling

53%

Households with 2 or more motor vehicles
Need daily assistance due to disability

Where we come from

41%

Born overseas
Speak language other than English

5

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

84%

Speak English only or speak it well
Australian citizens

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

ATTACHMENT 1 - ITEM 2



Join the conversation

Community consultation

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

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

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

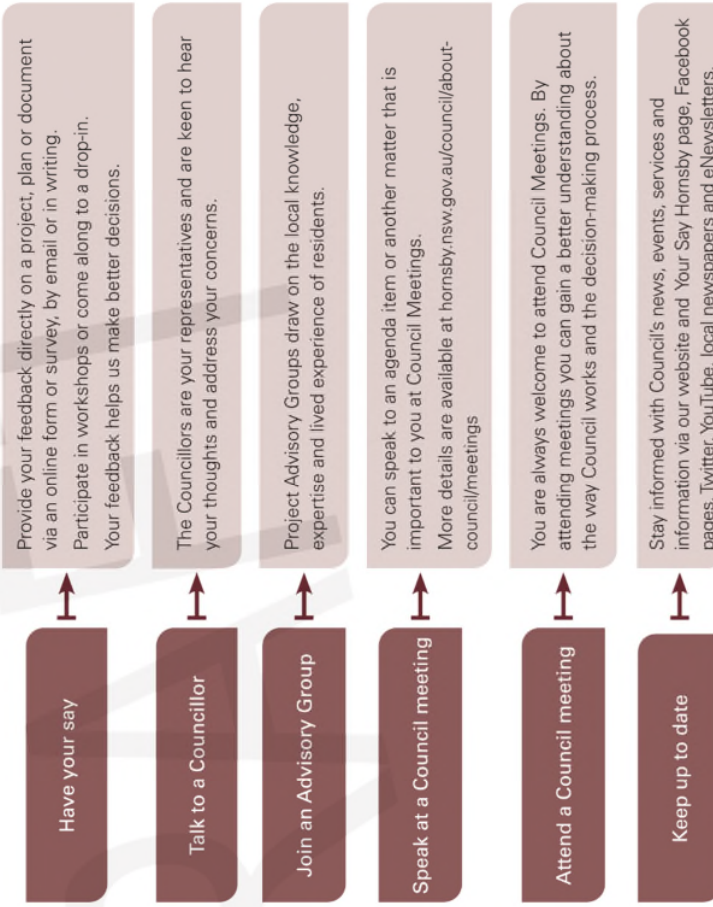
The draft 2023-2026 Delivery Program including the Operational Plan 2023/24 was placed on public exhibition between 13 April and 15 May 2023.

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:



PAGE 16

ATTACHMENT 1 - ITEM 2



How we deliver services

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

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

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

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

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

ATTACHMENT 1 - ITEM 2



Community satisfaction with Council

Ensuring customer satisfaction

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

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

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

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

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

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

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

Satisfaction with services and facilities

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

Top five

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

Bottom five

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



Improving our customer service and satisfaction

Continuous improvement

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

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

Why pursue continuous improvement ?

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

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

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

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

The key benefits of a continuous improvement program include:

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

Continuous improvement program for 2023/24

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

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

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

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

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



Values

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

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

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

- STRIVE Award Winner

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

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

- STRIVE Award Winner

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

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

- STRIVE Award Winner

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

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

- STRIVE Award Winner

ATTACHMENT 1 - ITEM 2



Highlights for 2023/24

We will spend **\$80 million** on capital works  and deliver **56+** projects 





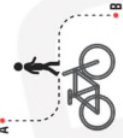










We will deliver **148** Key Initiatives  and **290** Ongoing Activities 

\$2.1 bill. worth of assets we manage **\$162 mill.** we will spend on services for the community **\$1.1 mill.** surplus we forecast

TRANSFORMING OUR SHIRE Major Projects	HORNSBY PARK – from quarry to parklands Council is redeveloping the abandoned Hornsby Quarry and adjacent Old Mans Valley, approximately 1km west of the Hornsby town centre, and transforming the site into open space for recreation and entertainment for all to enjoy.
WESTLEIGH PARK	Council will create a major parkland with spaces for play and sporting activities, and a choice of 'unstructured recreation experiences' including mountain biking, walking and cycling while conserving important bushland areas.
PUBLIC DOMAIN	Council has identified priority areas and is improving streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. The first of these priority areas are: the Asquith-Mount Colah corridor and Galston Village.
HORNSBY TOWN CENTRE review	The project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community, strengthening the economic, employment and housing capacities of the Town Centre and improving its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.
GALSTON AQUATIC AND LEISURE CENTRE - refurbishment	Council is upgrading the Centre to comply with the latest building and accessibility provisions and ensure the facility lasts another 50 years.

ATTACHMENT 1 - ITEM 2

 Capital projects – where the money will be spent

Where the money will be spent					
	Parks and playgrounds \$10.4m		Local roads \$13.3m		Waterways \$1.1m
	Sporting facilities \$1.8m		Footpaths and shared paths \$5m		Cultural facilities \$0.74m
	Open space recreation (including Hornsby Park) \$37.6m		Traffic facilities \$5m		Buildings and structures \$1.5m
	Public domain \$4.8m		Foreshores \$1.3m		Fleet replacement \$2m
	Aquatic facilities \$1.6m		Drainage \$0.47m		Corporate items \$2.5m

ATTACHMENT 1 - ITEM 2



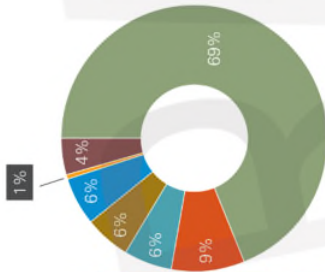
Budget overview

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

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

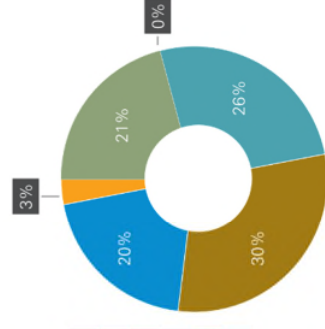
2023/24 Budget Summary

Source of funds	%	2023/24 \$
Rates and charges ¹	69	112,490,152
Fees and charges ²	9	14,747,958
Interest ³	6	9,185,519
Grants and Contributions – operating purposes ⁴	6	9,161,340
Grants and Contributions – capital purposes ⁵	6	9,564,769
Asset sales ⁶	1	1,000,000
Other ⁷	4	7,015,450
Total Income⁸	100	163,165,188



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

Use of funds	%	2023/24 \$
Employee costs ¹	21	56,627,849
Borrowing repayments ²	0	16,194
Materials and contracts ³	26	69,695,682
Capital expenditure ⁴	30	80,124,975
Restricted assets ⁵	20	(53,370,098)
Other ⁶	3	8,935,224
Total Expenses⁷	100	162,029,827
Net Budget Surplus⁷		1,135,361



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

ATTACHMENT 1 - ITEM 2



Transforming our Shire

Hornsby Park – from quarry to parklands

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

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

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

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

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

HORNSBY SHIRE COUNCIL

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

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

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

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



PAGE 24

ATTACHMENT 1 - ITEM 2



Transforming our Shire

Westleigh Park

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

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

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

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

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

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

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

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





Transforming our Shire

Public Domain

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

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

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

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

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

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

beds) along the Pacific Highway and the construction of pedestrian refuges) at selected locations with the agreement of Transport for NSW. Community engagement on the Galston Village concept design will be undertaken in 2023. The concept design will then be reviewed and adopted and detailed design of the Galston Village public domain will be undertaken in accordance with the adopted concept plan.



ATTACHMENT 1 - ITEM 2



Transforming our Shire

Hornsby Town Centre Review

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

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

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

(Adopted Vision Statement)

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

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

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

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





Transforming our Shire

Galston Aquatic and Leisure Centre – Refurbishment

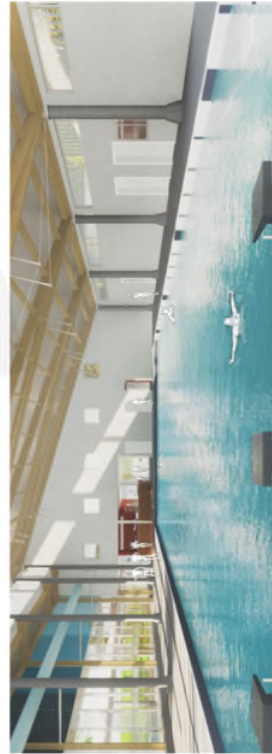
Council is upgrading the Galston Aquatic and Leisure Centre. The upgrades comply with the latest building and accessibility provisions and will ensure the facility lasts another 50 years.

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

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

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

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



HORNSBY SHIRE COUNCIL

PAGE 28

ATTACHMENT 1 - ITEM 2



Audit, Risk and Improvement Committee

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

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

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

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

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



Strategic documents

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

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

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

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

Our overarching strategy document is the Community Strategic Plan.

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

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

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

ATTACHMENT 1 - ITEM 2

STRATEGIC DOCUMENT MAP



ATTACHMENT 1 - ITEM 2



How to read this document

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

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

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

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

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

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

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

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

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

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

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



The coding system explained:

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

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

Integration with the Community Strategic Plan (CSP)

Liveable

Liveable

Delivery Program Focus Areas (Council's Delivery Pathways)

CSP Strategic Directions

CSP Strategic Directions

1. Connected and cohesive community

2. Inclusive and healthy living

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

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

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

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

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

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

Support and celebrate our cultures, heritage and diversity

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

Support people experiencing hardship

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

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

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

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

Collaborate to minimise crime through community safety programs

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

1A.

Community and creativity

1B.

Community spaces

Leisure, sport, open space and recreation

2A.

Urban design and heritage

2B.

Integration with the Community Strategic Plan (CSP)

Sustainable

Sustainable

Delivery Program Focus Area (Council's Delivery Pathway)

CSP Strategic Directions

CSP Strategic Directions

3. Resilient and sustainable

4. Natural environment

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

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

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

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

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

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

Embed climate change risks in our decision making and actions

Build community resilience and respond to natural hazards and emergency events

G3.2 A net zero community

Support and resource the community to reduce greenhouse gas emissions

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

G3.3 Using resources wisely and supporting the circular economy

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

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

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

Ensure new development embraces sustainable design principles

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

Delivery Program Focus Areas (Council's Delivery Pathways)

3A. Sustainability

3B. Resilience

3C. Waste, recycling and street cleaning

4A. Environment

Protect waterways and their catchments from pollution and erosion

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

Implement land use controls to protect rural character and landscape

Integration with the Community Strategic Plan (CSP)

Productive

Productive

Delivery Program Focus Areas (Council's Delivery Pathways)

CSP Strategic Directions

CSP Strategic Directions

5. Integrated and accessible transport

6. Vibrant and viable places

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Support implementation of regional transport planning

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

Encourage and plan for new technology solutions and mobility innovation

Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

Support local rural economies by encouraging innovation and visitation

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

5A. Roads, footpaths and moving around

6A. Inviting centres and business

Integration with the Community Strategic Plan (CSP)

Collaborative

Delivery Program Focus Areas (Council's Delivery Pathways)

CSP Strategic Directions

7. Open and engaged

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

G71 An organisation that is transparent and trusted to make decisions that reflect the community vision

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

Deliver strong, accountable and transparent leadership

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

G72 An organisation that the community can easily connect and communicate with

Council improves the customer experience through digital transformation

Implement solutions to deliver quality information and customer experiences

G73 A community that actively participates in decision making

Deliver community engagement that is open, inclusive and meaningful

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

7A. Leadership and governance

7A.

7B. Customer experience

7B.

7C. Communication, education and engagement

7C.

Collaborative

Delivery Program Focus Areas (Council's Delivery Pathways)

CSP Strategic Directions

8. Smart and innovative

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

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

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

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

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

G8.2 An organisation of excellence

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

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

G8.3 A Shire that fosters creativity and innovation

Encourage and advocate for innovation in business and education

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

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

8A. Planning for the future

8A.

8B. Organisational support

8B.

8C. Smart cities

8C.

Council Services that deliver on the Focus Areas

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

ATTACHMENT 1 - ITEM 2



ATTACHMENT 1 - ITEM 2



Liveable

STRATEGIC DIRECTION 1.

Connected and cohesive community

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

- G.1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life
- G.1.2 A built environment that is sustainable, accessible and responsive to the community
- G.1.3 Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night

FOCUS AREAS (Council's delivery pathways)

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

COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

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

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

* Benchmark against average of Sydney metro councils

▲ Benchmark score is similar

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

Liveable



1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1 G1.2 G1.3

1A. Community and creativity

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
1A.K01	✓	✓	✓	✓	Lib and Comm Services	Disability Inclusion Action Plan 2021-2025
1A.K02	✓	✓	✓	✓	Lib and Comm Services	Healthy Ageing Hornsby 2022-2026
1A.K03	✓	✓	✓	✓	Lib and Comm Services	
1A.K04	✓	✓	✓	✓	Lib and Comm Services	
1A.K05	✓ ^	✓	✓	✓	Lib and Comm Services	Disability Inclusion Action Plan 2021-2025

ONGOING ACTIVITIES

	Responsibility Manager Director
1A.A01	Lib and Comm Services
1A.A02	Lib and Comm Services
1A.A03	Lib and Comm Services
1A.A04	Lib and Comm Services

ONGOING ACTIVITIES

1A.A05	Support community sector capacity building	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

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

PAGE 41

ATTACHMENT 1 - ITEM 2

Key Initiatives and Ongoing Activities coding – Project / Activity is ...
 text Deleted for forward years ✓ ^ Due to be completed 2022/23
 ✓ No longer proceeding in that year # Closed - no longer proceeding
 ✓ * Completed 1 Rolled from a previous Program

1A. Community and creativity

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
1A.A10 Deliver community events according to events-calendar Develop events schedule for 2023-2026 based on a combination of consultation and event experience, community feedback from survey and Councillors	Lib and Comm Services	1A.A14 Present Children's-Voices-for Reconciliation and NAIDOC week events	Lib and Comm Services
1A.A11 Present Australia Day	Lib and Comm Services	1A.A15 Enhance and develop community partnerships across the sector	Lib and Comm Services
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 mural(s) at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management

Community and creativity		Result 2020/21	Target
ANNUAL MEASURES			
1A.M01 Number of referrals to local service providers (support provided to members of the community)	3,004	Maintain	700
1A.M02 Number of attendees at major community events	15,200 attendees/views of online content		6
1A.M03 Number of exhibitions held at Wallarobba Arts and Cultural Centre	1		890
1A.M04 Number of participants in library program and seminar sessions	18,185		

Many 2020/21 results were COVID affected

Original Budget	\$
Original Budget	\$

Operating income	(946,742)
Controllable expenses	2,594,223
Internal transfers and depreciation	9605
Operating Result	1,657,086

HORNSBY SHIRE COUNCIL

PAGE 42

ATTACHMENT 1 - ITEM 2

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


text Deleted for forward years ✓ ^ Due to be completed 2022/23 ✓ * Completed

✓ No longer proceeding in that year # Closed - no longer proceeding 1 Rolloled from a previous Program

Liveable

1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS G1.1 G1.2 G1.3



1B. Community spaces

Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
1B.K01	✓	✓			Lib and Comm Services	
1B.K02	✓	✓			Lib and Comm Services	
1B.K03	✓	✓	✓		Lib and Comm Services	
1B.K04	✓	✓	✓		Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K05	✓	✓	✓	✓	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K06	✓	✓	✓	✓	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K07	✓	✓			Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K08	✓	✓	✓		Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021

ATTACHMENT 1 - ITEM 2

1B. Community spaces

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
1B.A01 Provide a capital renewal and maintenance service for Council's buildings	Asset Ops and Maint	1B.A04 Develop and maintain balanced collections across the library network	Lib and Comm Services
1B.A02 Implement the Strategic Plan for Community and Cultural Facilities	Lib and Comm Services	1B.A05 Participate in 'Community Safety Precinct Committee' with representatives from Hornsby Council, Ku-ring-gai Council, Neighbourhood Watch, NSW Police, Westfield, the offices of the State and Federal Local Members, and CALD groups	Lib and Comm Services
1B.A03 Manage bookings of community and cultural facilities	Lib and Comm Services		

Community spaces		Result 2020/21	Target
ANNUAL MEASURES			
1B.M01 Total public attendance at community and cultural facilities		275,002	300,000
1B.M02 % residents who are library members		36%	Increase / Maintain
1B.M03 Average number of items loaned per library member per year		14.7	Increase / Maintain
Community spaces			
QUARTERLY MEASURES		Result 2020/21	Target
1B.M04 Community centre usage			
- Regular hires		9,328	15,266
- Casual hires		2,375	2,175
1B.M05 Number of visits to libraries		260,212	670,000
1B.M06 Number of items loaned			
- Physical		522,884	700,000
- Electronic		378,717	400,000

Many 2020/21 results were COVID affected

Original Budget	\$
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Original Budget	\$
-----------------	----

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

HORNSBY SHIRE COUNCIL

PAGE 44

ATTACHMENT 1 - ITEM 2



Liveable

STRATEGIC DIRECTION 2.

Inclusive and healthy living

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

FOCUS AREAS (Council's delivery pathways)

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

COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



PAGE 46



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 ▲ Benchmark score is similar
 ▼ Benchmark score is similar

2A. Leisure, sport, open space and recreation

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


text	Deleted for forward years	√ ^	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed	!	Rolled from a previous Program

Liveable

2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1 G2.2 G2.3



Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

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

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

PAGE 47

ATTACHMENT 1 - ITEM 2

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

2A. Leisure, sport, open space and recreation

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
KEY INITIATIVES						
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	
2A.K14	√!	√			Major Projects	
2A.K15	√!	√			Major Projects	

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
ONGOING ACTIVITIES						
2A.A01					Aquatic and Brickpit	
2A.A02					Aquatic and Brickpit	
2A.A03					Aquatic and Brickpit	
2A.A04					Aquatic and Brickpit	
2A.A05					Aquatic and Brickpit	
2A.A06					Aquatic and Brickpit	
2A.A07					Asset Ops and Maint	

ATTACHMENT 1 - ITEM 2

2A. Leisure, sport, open space and recreation


ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES		Responsibility Manager Director
2A.A08	Formulate and complete foreshore improvement programs	Asset Ops and Maint	2A.A14	Update and maintain parks and playgrounds Asset Database annually	Parks, Trees and Rec
2A.A09	Manage companion animals	Regulatory Services	2A.A15	Construct bushland walking tracks, boardwalks and bridges	Natural Resources
2A.A10	Implement the actions contained within the cat desexing and microchip program	Regulatory Services	2A.A16	Implement a guided bushwalks program	Natural Resources
2A.A11	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centre	Parks, Trees and Rec	2A.A17	Implement bushland walking track, boardwalk and bridge maintenance	Natural Resources
2A.A12	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	Parks, Trees and Rec	2A.A18	Maintain mountain bike trails	Natural Resources
2A.A13	Undertake tree planting around playgrounds to enhance shade cover	Parks, Trees and Rec	2A.A19	Monitor usage of bush walking tracks within bushland areas	Natural Resources
			2A.A20	Monitor usage of Hornsby Mountain Bike Trail	Natural Resources

2A. Leisure, sport, open space and recreation

Leisure, sport, open space and recreation		Result 2020/21	Target
ANNUAL MEASURES			
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	Maintain
2A.M02	% of companion animal service requests investigated within seven days	93%	98%
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	300,000
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre	52,206	70,000
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	>78%
2A.M10	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	500
		Original Budget	
		\$	
		(6,753,927)	
BUDGET 2023/24			
	Operating income		
	Controllable expenses	15,834,414	
	Internal transfers and depreciation	669,945	Operating Result
			9,750,432
		Original Budget	
		\$	

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

2B. Urban design and heritage



Liveable
2. Inclusive and healthy living
ADDRESSING CSP LONG-TERM GOALS G2.1 G2.2 G2.3

Focus Area descriptive statement
Quality and sustainable development meeting current and future housing needs

Services contributing to this Focus Area:

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

KEY INITIATIVES

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

ATTACHMENT 1 - ITEM 2

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

2B. Urban design and heritage

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
2B.K10	✓	✓			Strategic Land Use Plan	Comprehensive Heritage Study
2B.K11	✓	✓			Strategic Land Use Plan	Comprehensive Heritage Study
2B.K12	✓	✓			Strategic Land Use Plan	Comprehensive Heritage Study
2B.K13	✓	✓			Strategic Land Use Plan	Council resolution
2B.K14			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
2B.K15			✓		Development Assessments	
2B.K16			✓		Strategic Land Use Plan	
2B.K17	✓	✓			Strategic Land Use Plan	Comprehensive Heritage Study
2B.K18	✓	✓			Strategic Land Use Plan	Comprehensive Heritage Study

ONGOING ACTIVITIES

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

2B. Urban design and heritage

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

2B. Urban design and heritage

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

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

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

Many 2020/21 results were COVID affected



ATTACHMENT 1 - ITEM 2



Sustainable

STRATEGIC DIRECTION 3.

Resilient and sustainable

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

FOCUS AREAS
(Council's delivery pathways)

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

COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

HORNSBY SHIRE COUNCIL

PAGE 56

ATTACHMENT 1 - ITEM 2



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 — Benchmark score is similar



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

3A. Sustainability

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

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

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

Sustainability		
ANNUAL MEASURES	Result 2020/21	Target
3A.M01 Council's greenhouse gas emissions (tonnes CO _{2e})	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

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

PAGE 59

ATTACHMENT 1 - ITEM 2

Key Initiatives and Ongoing Activities coding – Project / Activity is ...			
text	√ ^	Due to be completed 2022/23	Completed
√	#	Closed - no longer proceeding	Rolled from a previous Program

Sustainable

3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1	G3.2	G3.3	G3.4
------	------	------	------

3B. Resilience

Focus Area descriptive statement

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

- Services contributing to this Focus Area:**
- Asset Operations and Maintenance
 - Fire Control
 - Natural Resources
 - Sustainability
 - Trees

KEY INITIATIVES

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

ATTACHMENT 1 - ITEM 2

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

3B. Resilience

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director	
3B.A01	Maintain RFS brigade stations	Inf and Major Projects	3B.A12	Assess, prioritise and implement ecological restoration associated with bushfire mitigation activities	Natural Resources
3B.A02	Coordinate the provision of new fire control assets	Inf and Major Projects	3B.A13	Identify and prioritise Council's bushfire mitigation requirements	Natural Resources
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint	3B.A14	Implement site preparation for the implementation of hazard reduction burning on Council land	Natural Resources
3B.A04	Review and track all actions associated with extreme and high risk categories in the Climate Wise Hornsby Plan	Strategy and Place	3B.A15	Implement works resulting from bushfire hazard complaints on Council managed land	Natural Resources
3B.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Strategy and Place	3B.A16	Maintain collaboration with partner land managers and fire agencies to facilitate best practice bushfire management on a landscape scale	Natural Resources
3B.A06	Embed resilience across the organisation (duplication of 3A.A02)	Strategy and Place	3B.A17	Maintain fire trails to classification as required	Natural Resources
3B.A07	Assess and maintain Approval To Burn applications and process for private lands	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.A08	Assess and maintain asset protection zones	Natural Resources	3B.A19	Process public bushfire hazard complaints	Natural Resources
3B.A09	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land	Natural Resources	3B.A20	Provide assistance to implement bushfire hazard reduction burning	Natural Resources
3B.A10	Assess fire trails on Council managed land	Natural Resources	3B.A21	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail	Natural Resources
3B.A11	Assess illegal burning reports on private properties as required	Natural Resources			

3B. Resilience

Resilience		Result 2020/21	Target	Result 2020/21	Target
ANNUAL MEASURES					
3B.M01	Square metres of asset protection zones maintained	not previously reported	10,000m ²	1,054	1,000
3B.M02	Square metres of new asset protection zones established	not previously reported	14,000m ²		

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

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

3C. Waste, recycling and street cleaning

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

Sustainable

3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS G3.1 G3.2 G3.3 G3.4

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
3C.K01	✓	✓	✓	✓	Waste Management	
3C.K02	✓	✓	✓	✓	Waste Management	Waste Matters Strategy 2020
3C.K03	✓	✓	✓	✓	Waste Management	

ONGOING ACTIVITIES

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

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

PAGE 63

ATTACHMENT 1 - ITEM 2

3C. Waste, recycling and street cleaning

ONGOING ACTIVITIES		Responsibility Manager Director	
3C.A08	Promote local waste champions and help give them a voice to encourage others	Waste Management	
3C.A09	Continue to provide domestic compost bins and worm farms to the public	Waste Management	
3C.A10	Service public litter bins and remove litter from public lands	Waste Management	
3C.A11	Provide a street sweeping service	Waste Management	
3C.A12	Provide a cleansing service to Hornsby Mall and commercial centres	Waste Management	
3C.A13	Provide local businesses with waste and recycling collection services	Waste Management	
ONGOING ACTIVITIES		Responsibility Manager Director	
3C.A14	Deliver an annual e-waste drop off event for rural residents	Waste Management	
3C.A15	Deliver community clothing swap event(s)	Waste Management	
3C.A16	Support reusable nappy, sanitary and incontinence product community purchasing through community grant initiative	Waste Management	
3C.A17	Provide cleaning of public toilet amenities and bus shelters	Waste Management	
3C.A18	Provide a domestic recycling and waste collection service, including green and bulky waste	Waste Management	
Waste, recycling and street cleaning			
ANNUAL MEASURES		Result 2020/21	Target
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	30,000
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	720
3C.M03	Tonnes collected by residential street sweepers	525	1,100
3C.M04	Tonnes litter collected from public litter bins	605	520
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	17,500
QUARTERLY MEASURES		Result 2020/21	Target
3C.M08	Number of reported illegal dumping incidents	407	500
<i>Many 2020/21 results were COVID affected</i>			

3C. Waste, recycling and street cleaning

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

DRAFT



Sustainable

STRATEGIC DIRECTION 4.

Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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



- COUNCIL'S SUPPORTING STRATEGIES / PLANS**
- Sustainable Hornsby 2040 (2021)
 - Biodiversity Conservation Strategy 2021
 - Urban Forest Strategy 2021
 - Water Sensitive Hornsby Strategy 2021
 - Rural Lands Strategy 2022



PAGE 67



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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


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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 — Benchmark score is similar

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

Sustainable



4. Natural environment

ADDRESSING CSP LONG-TERM GOALS

G4.1 G4.2 G4.3

4A. Environment

Focus Area descriptive statement

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

- Services contributing to this Focus Area:**
- Design and Construction
 - Natural Resources
 - Regulatory compliance
 - Trees

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

ATTACHMENT 1 - ITEM 2

4A. Environment

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

4A. Environment

ONGOING ACTIVITIES		Responsibility Manager Director
4A.A01	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	Parks, Trees and Rec
4A.A02	Complete the Major and Minor Drainage Improvements capital works program	Design and Construction
4A.A03	Manage construction of the catchments remediation rate (CRR) capital works program	Design and Construction
4A.A04	Assess the potential impact on trees of development proposals and private property tree applications	Parks, Trees and Rec
4A.A05	Implement the actions contained within the On-Site Sewerage Management Policy	Regulatory Services
4A.A06	Assess mechanisms to link and identify Green Infrastructure Framework and conservation values to land title	Natural Resources
4A.A07	Assess environmental breaches against legislative requirements	Natural Resources
4A.A08	Assess opportunities for reserve network expansion on council managed, other public lands and adjacent estuarine areas	Natural Resources
4A.A09	Assess opportunities for large-scale planning and joint initiatives to link the Green Infrastructure Framework with protected areas and corridors beyond Council boundaries	Natural Resources
4A.A10	Develop and implement a program to assess condition of natural areas and gather baseline data	Natural Resources
4A.A11	Assess opportunities to maximise biodiversity on private and public lands	Natural Resources
ONGOING ACTIVITIES		Responsibility Manager Director
4A.A12	Engage with the community and state agencies to articulate and refine waterway objectives and values	Natural Resources
4A.A13	Engage with state agencies to collate monitoring data to support catchment models	Natural Resources
4A.A14	Identify and expand community and group planting days	Natural Resources
4A.A15	Examine different mediums and platforms to communicate the importance of a place-based approach to deliver water sensitive outcomes	Natural Resources
4A.A16	Implement asset maintenance and renewal of water sensitive projects to ensure ongoing performance and effectiveness	Natural Resources
4A.A17	Identify suite of citizen science and community partnership tools and programs with a clear presence on Council's website and Council events which incorporate these partnerships (i.e. Streamwatch, Men's Sheds, Scout groups, etc)	Natural Resources
4A.A18	Implement catchment health monitoring program to inform management priorities	Natural Resources
4A.A19	Maintain the bush regeneration program on Council-managed lands	Natural Resources
4A.A20	Implement floating Landcare programs	Natural Resources
4A.A21	Implement estuary management actions	Natural Resources
4A.A22	Investigate and trial methods to build peoples' connection to water	Natural Resources
4A.A23	Implement native plant giveaway events	Natural Resources

4A. Environment

ONGOING ACTIVITIES		Responsibility Manager Director
4A.A24	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	Natural Resources
4A.A25	Maintain bushcare sites in accordance with site plans and with volunteer assistance	Natural Resources
4A.A26	Maintain Council's Bushcare programs and related initiatives	Natural Resources
4A.A27	Maintain Council operations in line with obligations under the NSW Biosecurity Act 2015	Natural Resources
4A.A28	Implement bush regeneration contracts for Council-managed bushland reserves	Natural Resources
4A.A29	Maintain seed banking program that is viable, comprehensive and representative of the 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	Support tree giveaways program	Natural Resources
4A.A40	Promote and support Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants on private lands	Natural Resources
4A.A41	Review and compile lessons learned from existing Water Sensitive Urban Design projects	Natural Resources
4A.A42	Provide support for Bushcare and nursery volunteers	Natural Resources
4A.A43	Review Council systems and processes to ensure integration of Council water strategies and policies outside of LSPS process (e.g. catchment plans)	Natural Resources
4A.A44	Implement revegetation projects	Natural Resources

ATTACHMENT 1 - ITEM 2

4A. Environment

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

Environment			
QUARTERLY MEASURES	Result 2020/21	Target	
4A.M04 kL of stormwater harvested	not previously reported	2,200-2,500	
4A.M05 Number of tree applications determined	412	800	
4A.M06 Number of Bushcare volunteer hours	7,979	5,500	
4A.M07 % swimmable days at: <ul style="list-style-type: none"> ■ Crosslands ■ Brooklyn, Dangar Island 	19% 92%	100% 100%	

Many 2020/21 results were COVID affected

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



ATTACHMENT 1 - ITEM 2



Productive

STRATEGIC DIRECTION 5.

Integrated and accessible transport

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)	
G5.1	Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire
G5.2	Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

FOCUS AREA
(Council's delivery pathway)

5A. Roads, footpaths and moving around

- COUNCIL'S SUPPORTING STRATEGIES / PLANS**
- Integrated Land Use and Transport Strategy 2004
 - Car Parking Management Study 2020
 - Walking and Cycling Plan 2021
 - Bike Plan 2019



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 ▲ Benchmark score is similar

Roads, footpaths and moving around

5A.



Productive

5. Integrated and accessible transport

ADDRESSING CSP LONG-TERM GOALS

G5.1

G5.2

Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

ONGOING ACTIVITIES

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

ONGOING ACTIVITIES

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

5A. Roads, footpaths and moving around

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

Roads, footpaths and moving around

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

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

Roads, footpaths and moving around

QUARTERLY MEASURES	Result 2020/21	Target
5A.M06 Number of road safety programs run	5	Maintain
5A.M07 Number of schools participating in School Zone Road Safety programs	10	Maintain

Many 2020/21 results were COVID affected

Original Budget	\$
-----------------	----

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

Productive

STRATEGIC DIRECTION 6.

Vibrant and viable places

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



Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

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

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

FOCUS AREA (Council's delivery pathway)

6A. Inviting centres and business

COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 — Benchmark score is similar

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

Inviting centres and business

6A.

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

text	√ ^	▲	Due to be completed 2022/23
√	No longer proceeding in that year	#	Closed - no longer proceeding
√ *	Completed		Rolled from a previous Program



Productive

6. Vibrant and viable centres

ADDRESSING CSP LONG-TERM GOALS

G6.1 G6.2 G6.3

Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

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

HORNSBY SHIRE COUNCIL

PAGE 80

ATTACHMENT 1 - ITEM 2

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

6A. Inviting centres and business

KEY INITIATIVES	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
6A.K07	√ ^				Strategy and Place	Economic Development and Tourism Strategy 2021
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	Discussion Paper Brooklyn Place Planning
6A.K11	√	√			Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12	√	√	√		Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K13	√ *	√			Strategy and Place	Local Strategic Planning Statement 2020
6A.K14	√	√	√	√	Strategy and Place	
6A.K15	√ ^				Strategy and Place	Car Parking Management Study 2020
6A.K16	√	√			General Manager	

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

ATTACHMENT 1 - ITEM 2

6A. Inviting centres and business

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
6A.A03 Undertake funded tasks listed in the Economic Development and Tourism Strategy to enhance local economic development outcomes	Strategy and Place	6A.A05 Participate in the NSW Food Authority Scores on Doors – Food Safety Certificate Program	Regulatory Services
6A.A04 Undertake tasks listed in the Economic Development and Tourism Strategy to improve visitation to the Shire	Strategy and Place	6A.A06 Implement actions contained within the Smoke Free Environment Policy for Hornsby Mall	Regulatory Services
		6A.A07 Regulate public health responsibilities for food and skin penetration, public swimming pools and cooling towers	Regulatory Services

Inviting centres and business	Result 2020/21	Target	Result 2020/21	Target
ANNUAL MEASURES				
6A.M01 Total page views on DiscoverHornsby tourism website	49,462	57,000	not previously reported	800
6A.M02 % medium and high risk food premises inspected	63%	98%		
6A.M03 Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	Maintain		
6A.M04 Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	Maintain		
6A.M05 % cooling tower risk management plans and audits reviewed	98%	98%		

Many 2020/21 results were COVID affected

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

HORNSBY SHIRE COUNCIL

PAGE 82

ATTACHMENT 1 - ITEM 2



ATTACHMENT 1 - ITEM 2

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?)

- G71 An organisation that is transparent and trusted to make decisions that reflect the community vision
- G72 An organisation that the community can easily connect and communicate with
- G73 A community that actively participates in decision making

FOCUS AREAS (Council's delivery pathways)

- 7A. Leadership and governance
- 7B. Customer experience
- 7C. Communication, education and engagement

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Technology and Transformation Strategy 2020-2023
- Community Engagement Policy and Plan 2021
- Communications and Engagement Strategies 2019
- Economic Development and Tourism Strategy 2021
- Disability Inclusion Action Plan 2021-2025



PAGE 85



What you told us through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:
 1 = very dissatisfied
 3 = neutral
 5 = very satisfied

* Benchmark against average of Sydney metro councils
 ▲ Benchmark score is similar
 ▼ Benchmark score is similar

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

ATTACHMENT 1 - ITEM 2

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

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√ * Completed		Rolled from a previous Program

Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G71	G72	G73
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7A. Leadership and governance

Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

Services contributing to this Focus Area:

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

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
KEY INITIATIVES						
7A.K01	√ *				General Manager	Local Government Act 1993
7A.K02	√	√	√	√	General Manager	Local Government Act 1993
7A.K03	√ *				General Manager	Local Government Act 1993

ATTACHMENT 1 - ITEM 2

Key Initiatives and Ongoing Activities coding – Project / Activity is ...	√	^	Due to be completed 2022/23
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7A. Leadership and governance

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

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

PAGE 87

ATTACHMENT 1 - ITEM 2

Key Initiatives and Ongoing Activities coding – Project / Activity is ...	√ ^	Due to be completed 2022/23
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√ *		Completed

7A. Leadership and governance

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
7A.A01 Monitor Professional Development Plans for each Councillor following the 2021 election	General Manager	7A.A19 (now 7B.A11)	
7A.A02 Report to Council – Code of conduct complaints (Model Code of Conduct s11.1)	General Manager	7A.A20 (now 7B.A12)	
7A.A03 Adopt-Implement the Active Leave Management Plan	General Manager	7A.A21 (now 8B.A27)	Gov and Cust Service
7A.A04 Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Financial Services	Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report	
7A.A05 Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	Financial Services	7A.A17 Monitor and review Enterprise Risk Management Plan	Risk and Audit
7A.A06 Review and update annual and quarterly budgets	Financial Services	7A.A18 Participate in Statewide Mutual's Continuous Improvement Pathway Program	Risk and Audit
7A.A07 Maintain outstanding debt below Local Government benchmarks	Financial Services	7A.A19 Monitor and review Business Continuity Plan	Risk and Audit
7A.A08 Maintain the rates database	Financial Services	7A.A20 Maintain current Council Delegations of Authority	Risk and Audit
7A.A09 Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	Financial Services	7A.A21 Report to General Manager on progress of significant insurance claims	Risk and Audit
7A.A10 Ensure compliance with relevant legislation and State Government guidelines	Gov and Cust Service	7A.A22 Participate in Council's Induction program for new employees – Code of Conduct	Risk and Audit
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 (now 7B.A10)	Gov and Cust Service	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 Review and monitor Council's response to all internal audit recommendations	Risk and Audit
		7A.A25 Requests for Divisional audits lodged by Executive Managers and General Manager	ARIC
		7A.A26 Investigation of Code of Conduct complaints or matters referred by other agencies	Risk and Audit

ATTACHMENT 1 - ITEM 2

7A. Leadership and governance

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
7A.A27 Review Code of Conduct and other policies in Office of the General Manager	Risk and Audit	7A.A29 Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	Waste Management
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.A30 Provide support to the Mayor, Councillors and General Manager	General Manager
		7A.A31 Provide secretariat support to Audit Risk and Improvement Committee	Risk and Audit
		7A.A32 Coordinate Internal Audit assignments in accordance with Internal Audit Plan	Risk and Audit

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

Leadership and governance		Result 2020/21	Target
QUARTERLY MEASURES			
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 2023/24			
Operating income	(89,885,262)		
Controllable expenses	10,684,296		
Internal transfers and depreciation	87,442	Operating Result	(79,113,524)

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

PAGE 89

ATTACHMENT 1 - ITEM 2

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Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS G71 G72 G73



7B. Customer experience

Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility	Source / contributing document/s
7B.K01	✓	✓			Manager Director	
7B.K02	✓	✓			Lib and Comm Services Financial Services	
7B.K03	✓	✓	✓	✓	Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K04	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K05	✓	✓	✓	✓	Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K06	✓ #				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K07	✓ *				Strategy and Place	Communications and Engagement Strategies 2019

Key Initiatives and Ongoing Activities coding – Project / Activity is ...	
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7B. Customer experience

KEY INITIATIVES	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7B.K08		√			Lib and Comm Services	Disability Inclusion Action Plan 2021-2025
7B.K09		√	√		Strategy and Place	Healthy Ageing Strategy 2022-2026 Disability Inclusion Action Plan 2021-2025
7B.K10		√			Strategy and Place	Healthy Ageing Strategy 2022-2026 Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
7B.A01	Gov and Cust Service	7B.A05	Gov and Cust Service
7B.A02	Gov and Cust Service	7B.A06	Natural Resources
7B.A03	Gov and Cust Service	7B.A07	Strategy and Place
7B.A04	Gov and Cust Service	7B.A08	Strategy and Place
		7B.A09	Tech and Transformation
		7B.A10	Gov and Cust Service

ATTACHMENT 1 - ITEM 2

7B. Customer experience

ONGOING ACTIVITIES		Responsibility Manager Director
7B.A11	Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings	Gov and Cust Service
7B.A12	Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes	Gov and Cust Service
7B.A13	Provide Section 10.7 Planning Certificate to assist property transactions	Strategic Land Use Pln

Customer experience		Result 2020/21	Target
ANNUAL MEASURES			
7B.M01	% telephone calls serviced by Customer Service	97.2%	80%
7B.M02	Number of customer service requests received and % completed within SLA	18,775 84.8%	90%
7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	12
Customer experience			
QUARTERLY MEASURES		Result 2020/21	Target
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	20
7B.M05	Number of informal applications processed under Government Information (Public Access)/Act (GIPA) legislation	1,538	1,500
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	90%

Many 2020/21 results were COVID affected

Original Budget	\$
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Original Budget	\$
-----------------	----

Operating income	(128,000)
Controllable expenses	2,088,317
Internal transfers and depreciation	(6)
Operating Result	1,960,311

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

7C. Communication, education and engagement

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

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√ No longer proceeding in that year # Closed - no longer proceeding

√* Completed 1 Rolled from a previous Program

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

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

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

PAGE 93

ATTACHMENT 1 - ITEM 2

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

7C. Communication, education and engagement

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

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

7C. Communication, education and engagement

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
7C.A06 Implement a proactive education and compliance program to target industries and activities identified as having the potential to harm waterway health	Natural Resources	7C.A17 Proactively increase Council's profile through media and other content	Strategy and Place
7C.A07 Implement media and promotion plan for the Bushcare program	Natural Resources	7C.A18 Strategic promotion and coordination of Council campaigns and programs	Strategy and Place
7C.A08 Prepare and provide bushfire education events	Natural Resources	7C.A19 Integrate findings and direction from the Customer Experience Strategy to communications approach and engagement	Strategy and Place
7C.A09 Provide biodiversity education events for broader community engagement	Natural Resources	7C.A20 Benchmark channel metrics and develop communications KPIs	Strategy and Place
7C.A10 Provide education events for Bushcare and community nursery volunteers	Natural Resources	7C.A21 Conduct quarterly channel data analyses, report on goals to Communications and Engagement Manager and refine channel mix	Strategy and Place
7C.A11 Implement and coordinate sustainability education and community resilience programs and undertake community education on emission reduction and uptake of solar	Strategy and Place	7C.A22 Deliver a comprehensive community waste education and outreach program via workshops, tours and events	Waste Management
7C.A12 Deliver citizenship ceremonies in a dignified and contemporary manner	Strategy and Place	7C.A23 Deliver ongoing waste communications with the community through website updates, social media posts and educational video content	Waste Management
7C.A13 Be involved in scoping and inception stages for all public engagement projects	Strategy and Place	7C.A24 Deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	Waste Management
7C.A14 Strategic oversight of community engagement planning, implementation and evaluation through providing advice and support across the organisation	Strategy and Place	7C.A25 Implement community education program in support of natural resources strategic themes	Natural Resources
7C.A15 Increase our social media reach and extend Council's social media engagement through the use of more video	Strategy and Place	7C.A26 Establish regular communications with CALD and hard-to-reach (including rural) residents	Strategy and Place
7C.A16 Deliver advertising on behalf of all areas of Council	Strategy and Place		

ATTACHMENT 1 - ITEM 2

7C. Communication, education and engagement

Communication, education and engagement		Result 2020/21	Target	Communication, education and engagement	
ANNUAL MEASURES		Result 2020/21	Target	QUARTERLY MEASURES	
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	37,000	45,000	7C.M06	Number of subscribers to Council's e-newsletters
7C.M02	Total page views on Council's website	2,948,302	2,800,000	7C.M07	Total page views on Council's 'Your Say Hornsby' webpage
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	20%	7C.M08	Number of environmental and resilience education events held
7C.M04	Number of participants in environmental and resilience education events	1,213	> 1,540	7C.M09	Number of media stories placed relating to Council campaigns
7C.M05	Number of new Australian citizens conferred	1,146	1,100	<i>Many 2020/21 results were COVID affected</i>	
		Original Budget		Original Budget	
		\$		\$	
BUDGET 2023/24		Operating income	(180,000)		
		Controllable expenses	3,546,447		
		Internal transfers and depreciation	11,558	Operating Result	3,378,005



PAGE 97



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STRATEGIC DIRECTION 8.

Smart and innovative

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

FOCUS AREAS (Council's delivery pathways)

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

COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

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

ATTACHMENT 1 - ITEM 2

8A. Planning for the future

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1 G8.2 G8.3 G8.4



Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing documents
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.K06			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K07	✓	✓	✓		Natural Resources	Biodiversity Conservation Strategy 2021

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

8A. Planning for the future

KEY INITIATIVES	2022/23				2023/24				2024/25				2025/26				Responsibility Manager Director	Source / contributing document/s
	✓	✓*	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
8A.K08																		
8A.K09																		
8A.K10																		
8A.K11																		
8A.K12																		
8A.K13																		
8A.K14																		
8A.K15																		
8A.K16																		
8A.K17																		
8A.K18																		

ATTACHMENT 1 - ITEM 2

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√*		Completed

8A. Planning for the future

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
KEY INITIATIVES						
8A.K19	√	√	√		Strategic Land Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	√	√			Strategic Land Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	√	√			Strategic Land Use Pin	Rural Lands Study 2022
8A.K22	√	√			Strategic Land Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23	√	√	√		Strategic Land-Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	√	√	√		Strategic Land Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	√ ^				Strategic Land Use Pin	Housing Strategy 2020
8A.K26	√	√			Strategic Land Use Pin	Housing Strategy 2020
8A.K27	√	√	√		Strategic Land Use Pin	Environmental Planning Assessment Act Council resolution
8A.K28	√*				Strategic Land Use Pin	
8A.K29	√	√			Strategic Land Use Pin	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K30	√	√			Strategy and Place	Climate Wise Hornsby 2021
8A.K31	√	√			Strategy and Place	Climate Wise Hornsby 2021

Key Initiatives and Ongoing Activities coding – Project / Activity is ...
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8A. Planning for the future

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

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
8A.A01 Formulate rolling four-year local roads and footpath improvement programs	Asset Ops and Maint	8A-A04 Progress asset management improvements in line with Council's Asset Management Road Map	Financial Services
8A.A02 Formulate stormwater drainage improvement programs	Asset Ops and Maint	8A-A05 Review income enhancement opportunities and cost efficiencies	Financial Services
8A.A03 Formulate and complete pavement upgrade programs	Asset Ops and Maint	8A-A06 Revalue Council's assets	Financial Services
		8A-A07 Manage and review returns from Council's investment portfolio	Financial Services

ATTACHMENT 1 - ITEM 2

8A. Planning for the future

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
8A.A08 Review the Long Term Financial Plan annually as part of the development of the Operational Plan	Financial Services	8A.A18 Provide assistance towards processing property related transactions (i.e. easements and caveats)	Corporate Support
8A.A09 Asset management of community and cultural facilities	Lib and Comm Services	8A.A19 Ensure diligent property management of Council's leasehold portfolio	Corporate Support
8A.A10 Monitor and review ongoing financial sustainability of Council	General Manager	8A.A20 Provide technical property advice to the organisation on strategic matters	General Manager
8A.A11 Advocate for the community by lobbying the NSW and Federal Governments on community issues	General Manager	8A.A21 Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and Monitor	Strategic Land Use Pln
8A.A12 Undertake feasibility studies and business cases for major infrastructure projects	Major Projects	8A.A22 Monitor and review housing supply	Strategic Land Use Pln
8A.A13 Develop and implement risk management frameworks for major infrastructure projects	Major Projects	8A.A23 Progress reviews and/or updates to the Local Strategic Planning Statement	Strategic Land Use Pln
8A.A14 Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects	8A.A24 Review implications of new or draft planning legislation	Strategic Land Use Pln
8A.A15 Assess projects and strategic documents, internal and external to council, which influence environmental condition	Natural Resources	8A.A25 Maintain and update the Shire-wide Transport Model	Strategy and Place
8A.A16 Assess strategic documents and policies, (internal and external) which influence bushfire management	Natural Resources	8A.A26 Ensure Asset Management Plans incorporate climate change projections and risk assessment	Strategy and Place
8A.A17 Manage the delivery of land acquisitions to progress capital improvement projects	Corporate Support	8A.A27 Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	Strategy and Place

8A. Planning for the future

Planning for the future		Result 2020/21	Target
ANNUAL MEASURES			
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	\$
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BUDGET 2023/24	Operating income	(301,000)
	Controllable expenses	2,365,961
	Internal transfers and depreciation	44,656
	Operating Result	2,109,617

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

PAGE 103

ATTACHMENT 1 - ITEM 2

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

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS G8.1 G8.2 G8.3 G8.4



8B. Organisational support

Focus Area descriptive statement

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

Services contributing to this Focus Area:

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

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility	Source / contributing document/s
8B.K01	√*				Manager Director Gov and Cust Service	Technology and Transformation Strategy 2020-2023
8B.K02	√*				General Manager	
8B.K03	√*				Corporate Support	
8B.K04	√	√	√		People and Culture	
8B.K05	√	√			People and Culture	
8B.K06	√	√			People and Culture	
8B.K07	√	√			People and Culture	

HORNSBY SHIRE COUNCIL

PAGE 104

ATTACHMENT 1 - ITEM 2

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

8B. Organisational support

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

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

PAGE 105

ATTACHMENT 1 - ITEM 2

8B. Organisational support

KEY INITIATIVES

- 8B.K22 Implement the free resources from the Australian Network on Disability:
 - Sharing and monitoring disability information in the workplace
 - Employers' Guide to Partnering with Disability Employment Services
 - Manager's Guide: Disability in the Workplace

2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
	√			People and Culture Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

ONGOING ACTIVITIES

Responsibility Manager Director
Asset Ops and Maint
Asset Ops and Maint
Financial Services Gov and Cust Services
People and Culture
People and Culture
People and Culture
People and Culture

ONGOING ACTIVITIES

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.A14	Perform System Administration and project manage improvements to Council's corporate performance and reporting system	Strategy and Place
8B.A15	Develop capability of internal Council team members to plan, execute and analyse community engagement plans	Strategy and Place
8B.A16	Enhance data management and improve availability of analytics and business intelligence	Tech and Transformation

8B. Organisational support

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
8B.A17 Systematically review current functions and processes to seek opportunities to improve process efficiency (this may result in 'quick win' digitisation projects, or proposals for additional system improvement or replacement initiatives)	Tech and Transformation	8B.A22 Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	Tech and Transformation
8B.A18 Provide support and assistance to Council staff and Councillors on all aspects of technology (tools and devices, software solutions, telecommunications), striving to meet our service objectives	Tech and Transformation	8B.A23 Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation
8B.A19 Maintain Council's land information systems including the land and property register	Tech and Transformation	8B.A24 Practise effective hardware and software asset management	Tech and Transformation
8B.A20 Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	Tech and Transformation	8B.A25 Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A21 Plan and manage projects that facilitate maintenance/upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	Tech and Transformation	8B.A26 Provide technical advice to the organisation as required	Tech and Transformation
		8B.A27 Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	Gov and Cust Service

Organisational support		Result 2020/21	Target
ANNUAL MEASURES			
8B.M01 Lost hours through sick leave	3.84%	not previously reported	1,500
8B.M02 Voluntary staff turnover	9.59%	not previously reported	25%
<i>Many 2020/21 results were COVID affected</i>			
Organisational support			
QUARTERLY MEASURES			
8B.M03 Number of hard copy legacy records/files digitised, transferred or destroyed		not previously reported	
8B.M04 % of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)		not previously reported	

8B. Organisational support

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

DRAFT

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1
G8.2
G8.3
G8.4

8C. Smart cities

- Services contributing to this Focus Area:**
- Libraries
 - Natural Resources
 - Parks and Recreation
 - Sustainability
 - Technology and Transformation

Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

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

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

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

Smart cities

ANNUAL MEASURES		Result 2020/21	Target
8C.M01	Number of public wifi areas available	3	Increase
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	83	Increase

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

PAGE 109

ATTACHMENT 1 - ITEM 2



Our Service framework

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

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

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

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

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

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

ATTACHMENT 1 - ITEM 2

11. Office of the General Manager Executive Support

OFFICE OF THE GENERAL MANAGER
FTE: 3.8



CSP Strategic Directions

SERVICE PROFILE

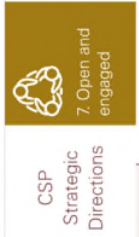
- leading and managing the Council as an organisation to achieve its strategic intent
- supporting Mayor and Councillors to deliver effective governance of the Council
- providing strategic information, professional advice and support to allow responsible decisions to be made
- providing support and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

RESPONSIBILITY:
General Manager

	2023/24	\$
Operating income		-
Controllable expenses		1,125,652
Internal transfers and depreciation		10,822
Operating Result		1,136,474

12. Risk and Audit

OFFICE OF THE GENERAL MANAGER
FTE: 2



CSP Strategic Directions

SERVICE PROFILE

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






RESPONSIBILITY:
Risk and Audit Manager

	2023/24	\$
Operating income		-5,000
Controllable expenses		2,462,038
Internal transfers and depreciation		1,056
Operating Result		2,458,094

15. Strategy and Place

OFFICE OF THE GENERAL MANAGER
FTE: 16

CSP Strategic Directions

 2. Inclusive and healthy living	 3. Resilient and sustainable	 5. Integrated and accessible transport	 8. Smart and innovative
 6. Vibrant and viable places	 7. Open and engaged		

SERVICE PROFILES

Sustainability and Transport Planning

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

Communications and engagement

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

15. Strategy and Place

(cont'd)

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

Place

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

Integrated Planning and Reporting

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

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

RESPONSIBILITY: Manager, Strategy and Place

21. Corporate Executive Support	22. Governance and Customer Service																				
<p>CORPORATE SUPPORT DIVISION FTE: 1</p>	<p>CORPORATE SUPPORT DIVISION FTE: 20.65</p>																				
<p>CSP Strategic Directions</p> <ul style="list-style-type: none"> 7. Open and engaged 8. Smart and innovative 	<p>CSP Strategic Directions</p> <ul style="list-style-type: none"> 3. Resilient and sustainable 7. Open and engaged 8. Smart and innovative 																				
<p>RESPONSIBILITY: Director, Corporate Support</p> <p>SERVICE PROFILE</p> <ul style="list-style-type: none"> direct and manage the Corporate Support Division to achieve its strategic intent 	<p>RESPONSIBILITY: Manager, Governance and Customer Service</p> <p>SERVICE PROFILE</p> <ul style="list-style-type: none"> coordinating Council Meetings, including preparing Agendas, Business Papers, and Minutes preparing Business Papers and Agendas for Local Planning Panel (LPP) meetings managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents providing main Customer Service point of contact for the organisation providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act providing advice to the organisation regarding proper management and availability of information to members of the public and protecting customers' privacy dealing with privacy management issues managing Council's light vehicle fleet managing and having input into the effective running of key customer service functions to ensure the provision of professional, knowledgeable high level customer service internally and externally managing the bookings of parks and public spaces <p>The Manager of Governance and Customer Service Branch also holds the position of Council's Public Officer and Council's Privacy Contact Officer</p>																				
<p>BUDGET</p> <table border="1"> <thead> <tr> <th></th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Operating income</td> <td>\$ -</td> </tr> <tr> <td>Controllable expenses</td> <td>475,863</td> </tr> <tr> <td>Internal transfers and depreciation</td> <td>-</td> </tr> <tr> <td>Operating Result</td> <td>475,863</td> </tr> </tbody> </table>		2023/24	Operating income	\$ -	Controllable expenses	475,863	Internal transfers and depreciation	-	Operating Result	475,863	<p>BUDGET</p> <table border="1"> <thead> <tr> <th></th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Operating income</td> <td>\$ -494,720</td> </tr> <tr> <td>Controllable expenses</td> <td>4,485,518</td> </tr> <tr> <td>Internal transfers and depreciation</td> <td>-1,823,289</td> </tr> <tr> <td>Operating Result</td> <td>2,167,509</td> </tr> </tbody> </table>		2023/24	Operating income	\$ -494,720	Controllable expenses	4,485,518	Internal transfers and depreciation	-1,823,289	Operating Result	2,167,509
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Operating Result	2,167,509																				

ATTACHMENT 1 - ITEM 2

23. Financial Services

CORPORATE SUPPORT DIVISION
FTE: 18.1



3. Resilient and sustainable



7. Open and engaged



8. Smart and innovative

CSP Strategic Directions

RESPONSIBILITY:
Chief Financial Officer

SERVICE PROFILE

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

Procurement

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

24. People and Culture

CORPORATE SUPPORT DIVISION
FTE: 18.8



7. Open and engaged



8. Smart and innovative

CSP Strategic Directions

RESPONSIBILITY:
Manager, People and Culture

SERVICE PROFILE

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

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

<p>25.</p> <p>Technology and Transformation</p>	<p>26.</p> <p>Land and Property Services</p>																				
<p>CORPORATE SUPPORT DIVISION</p> <p>FTE: 14.6</p>	<p>CORPORATE SUPPORT DIVISION</p> <p>FTE: 3</p>																				
<p>CSP Strategic Directions</p> <p>7. Open and engaged</p>	<p>CSP Strategic Directions</p> <p>8. Smart and innovative</p>																				
<p>RESPONSIBILITY: Chief Financial Officer</p> <p>SERVICE PROFILE</p> <ul style="list-style-type: none"> ■ assisting the Technology and Transformation (T&T) Steering Committee to govern the technology and transformation function via the T&T Strategy and supporting strategies and plans ■ providing and supporting reliable, highly available, secure and efficient computer systems and software solutions to support Council's business requirements ■ providing and supporting adequate computing devices and equipment to enable Council staff to perform their roles effectively ■ transforming Council's business, by optimising the use of technology to support effective business processes ■ transforming Council's business, by optimising the use of technology to support effective customer journeys 	<p>RESPONSIBILITY: Chief Financial Officer</p> <p>SERVICE PROFILE</p> <ul style="list-style-type: none"> ■ managing the delivery of significant projects, acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development ■ managing Council's property leases, licences and other occupancy agreements to ensure legislative compliance, appropriate financial returns and prudent asset and risk management ■ responding to enquiries from owners, lawyers and consultants in relation to easements, caveats, restorations on title and covenants ■ providing property solutions and advice on operational matters 																				
<p>BUDGET</p> <table border="1"> <tr> <td></td> <td style="text-align: right;">2023/24</td> </tr> <tr> <td>Operating income</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Controllable expenses</td> <td style="text-align: right;">6,087,720</td> </tr> <tr> <td>Internal transfers and depreciation</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Operating Result</td> <td style="text-align: right;">6,087,720</td> </tr> </table>		2023/24	Operating income	\$ -	Controllable expenses	6,087,720	Internal transfers and depreciation	-	Operating Result	6,087,720	<p>BUDGET</p> <table border="1"> <tr> <td></td> <td style="text-align: right;">2023/24</td> </tr> <tr> <td>Operating income</td> <td style="text-align: right;">\$ -3,010,185</td> </tr> <tr> <td>Controllable expenses</td> <td style="text-align: right;">905,923</td> </tr> <tr> <td>Internal transfers and depreciation</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Operating Result</td> <td style="text-align: right;">-2,104,261</td> </tr> </table>		2023/24	Operating income	\$ -3,010,185	Controllable expenses	905,923	Internal transfers and depreciation	-	Operating Result	-2,104,261
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Controllable expenses	905,923																				
Internal transfers and depreciation	-																				
Operating Result	-2,104,261																				

ATTACHMENT 1 - ITEM 2

31. Infrastructure Executive Support

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 3

CSP Strategic Directions

1. Connected and cohesive community	2. Inclusive and healthy living	3. Resilient and sustainable	4. Natural environment
5. Integrated and accessible transport	6. Vibrant and viable places	7. Open and engaged	8. Smart and innovative

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

SERVICE PROFILE

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

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

32. Fire Control

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 0

CSP Strategic Directions

3. Resilient and sustainable

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

SERVICE PROFILE

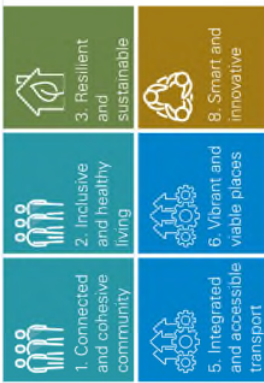
- maintaining RFS brigade stations and coordinating the design, construction and provision of new RFS assets

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

33. Asset Operations and Maintenance

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 52.24



CSP Strategic Directions

RESPONSIBILITY: Manager, Asset Operations and Maintenance

SERVICE PROFILE

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

Survey

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

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

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

34. Design and Construction

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 25.4



CSP Strategic Directions

RESPONSIBILITY: Manager, Design and Construction

SERVICE PROFILE

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

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

PAGE 117

ATTACHMENT 1 - ITEM 2

35. Traffic Engineering and Road Safety

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 5.7

CSP Strategic Directions



5. Integrated and accessible transport

RESPONSIBILITY: Senior Traffic Engineer

SERVICE PROFILE

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

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

36. Aquatics and Brickpit

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 5.4

CSP Strategic Directions



2. Inclusive and healthy living

RESPONSIBILITY: Manager, Aquatics and Brickpit

SERVICE PROFILE

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

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

37. Major Projects

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 2

CSP Strategic Directions

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

SERVICE PROFILE

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

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major Projects

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

41. Community Executive Support

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 2.6

CSP Strategic Directions

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

SERVICE PROFILES

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

RESPONSIBILITY:
Director, Community and Environment

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

42. Library and Community Services

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 51

CSP Strategic Directions

- 
1. Connected and cohesive community
- 
7. Open and engaged
- 
8. Smart and innovative

SERVICE PROFILES

Libraries

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

Community and Cultural Development

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

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILE cont'd

Community and Cultural Facilities

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

Events

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

Hornsby Mall

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

BUDGET

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

43. Natural Resources

COMMUNITY AND ENVIRONMENT DIVISION
FTE: 23.6

1. Inclusive and healthy living

2. Resilient and sustainable

3. Resilient and sustainable

4. Natural environment

7. Open and engaged

8. Smart and innovative

CSP Strategic Directions

RESPONSIBILITY:
Manager, Natural Resources

SERVICE PROFILES

Conserve and enhance natural resources

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

Living within a changing environment

- Interacting- providing opportunities to sustain and experience natural areas

Reduce bushfire risk

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

45. Waste Management

COMMUNITY AND ENVIRONMENT DIVISION
FTE: 32

1. Connected and cohesive community

3. Resilient and sustainable

7. Open and engaged

8. Smart and innovative

CSP Strategic Directions

RESPONSIBILITY:
Manager, Waste Management

SERVICE PROFILES

Domestic waste

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

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

Public cleansing

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

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

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

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

PAGE 121

ATTACHMENT 1 - ITEM 2

45. Waste Management (cont'd)

SERVICE PROFILE cont'd

Commercial waste

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


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

46. Parks, Trees and Recreation

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 68.5

CSP Strategic Directions

	2. Inclusive and healthy living
	3. Resilient and sustainable
	4. Natural environment
	6. Vibrant and viable places
	8. Smart and innovative

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILES

Parks and sporting

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

Trees

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

BUDGET

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

51. Planning Executive Support	53. Regulatory Services																														
PLANNING AND COMPLIANCE DIVISION FTE: 11.2	PLANNING AND COMPLIANCE DIVISION FTE: 37.6																														
CSP Strategic Directions 	CSP Strategic Directions 																														
SERVICE PROFILES <ul style="list-style-type: none"> direct and manage the Planning and Compliance Division to achieve its strategic intent 	SERVICE PROFILES <ul style="list-style-type: none"> Building compliance <ul style="list-style-type: none"> investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents providing a building certification service in accordance with statutory regulations providing a fire safety program in accordance with regulatory requirements implementing the actions contained in the Hornsby Shire Swimming Pool Barrier Inspection Program Environmental and public health <ul style="list-style-type: none"> responding to environmental pollution and public health incidents inspecting local food businesses and providing education on food safety contributing to the management of public health and public cemeteries regulating on-site sewerage management systems in accordance with regulatory requirement Companion animals <ul style="list-style-type: none"> managing the registration and control of companion animals Parking and road enforcement <ul style="list-style-type: none"> enforcing the road rules and parking restrictions removing abandoned vehicles and boat trailers from our roads regulating unapproved activities on our roads 																														
RESPONSIBILITY: Director, Planning and Compliance	RESPONSIBILITY: Manager, Regulatory Services																														
<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>\$</th> </tr> </thead> <tbody> <tr> <td>Operating income</td> <td></td> <td>-</td> </tr> <tr> <td>Controllable expenses</td> <td>1,433,513</td> <td></td> </tr> <tr> <td>Internal transfers and depreciation</td> <td>73,944</td> <td></td> </tr> <tr> <td>Operating Result</td> <td>1,507,457</td> <td></td> </tr> </tbody> </table>		2023/24	\$	Operating income		-	Controllable expenses	1,433,513		Internal transfers and depreciation	73,944		Operating Result	1,507,457		<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>\$</th> </tr> </thead> <tbody> <tr> <td>Operating income</td> <td></td> <td>-3,502,400</td> </tr> <tr> <td>Controllable expenses</td> <td>5,529,075</td> <td></td> </tr> <tr> <td>Internal transfers and depreciation</td> <td>340,693</td> <td></td> </tr> <tr> <td>Operating Result</td> <td>2,367,368</td> <td></td> </tr> </tbody> </table>		2023/24	\$	Operating income		-3,502,400	Controllable expenses	5,529,075		Internal transfers and depreciation	340,693		Operating Result	2,367,368	
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DELIVERY PROGRAM 2023-2026 INCLUDING THE OPERATIONAL PLAN 2023/24


PAGE 123

ATTACHMENT 1 - ITEM 2


55. Strategic Land Use Planning

PLANNING AND COMPLIANCE DIVISION


FTE: 8.4



2. Inclusive and healthy living



7. Open and engaged



8. Smart and innovative

RESPONSIBILITY: Manager, Strategic Land Use Planning

SERVICE PROFILES

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

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

54. Development Assessments

PLANNING AND COMPLIANCE DIVISION

FTE: 19



2. Inclusive and healthy living

RESPONSIBILITY: Manager, Development Assessments

SERVICE PROFILES

- assessing Development Applications, Subdivision Works Certificates and Subdivision Certificates

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



PAGE 125

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

ATTACHMENT 1 - ITEM 2



Financial commentary

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

Draft 2023/24 Budget – Baseline Budget

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

- Alignment with the parameters and projects identified within the baseline scenario in the Long-Term Financial Plan (LTFP) adopted by Council at the 23 November 2022 General Meeting.
- Initiatives agreed to in successive versions of the LTFP for inclusion in the 2023/24 budget include Galston Public Domain of \$1 million (part of a total available allocation of \$7.1 million) funded from budget surpluses set aside in previous years, new footpath construction of \$500K and \$250K (part of a total allocation of \$1 million) for improvements at Wallarobba Arts and Cultural Centre funded from general funds and an internal restricted asset set aside for this purpose.
- A general rate peg increase of 3.7% for 2023/24 – i.e., the allowable percentage approved by the IPART that a Council can increase its rate revenue.

- Additional funding for the renewal and maintenance of Council's asset base of \$2.35 million as identified during the revision of asset management plans for each of Council's major asset classes and as noted in the Asset Management Strategy at the 28 September 2022 General Meeting of Council.
- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to non-contractual Divisional expenditure (net of direct labour) – price increases for non-contractual expenditure have been required to be offset by productivity improvements or reviewing service provision.
- Contractual cost increases that have risen at a greater rate than forecast CPI including the renewal of workers compensation insurance (58% increase), the renewal of other required insurances such as for motor vehicles and public liabilities (14% average increase), software licence price increases between 10% and 25%, and a 44% price increase for grass cutting services.
- Direct salaries and wages for an estimated Local Government (State) Award increase of 3.8% based on the forecast Wages Price Index from the Reserve Bank of Australia and calculated on a 50 pay week year. The increase agreed in the Award will be determined during the exhibition period. The two-week reduction from a full year represents organisational savings which occur because of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required.
- The use of Council staff where possible to undertake grant funded projects and Section 7.11 and 7.12 Development Contributions projects.



Financial commentary

(cont'd)

- An increase in superannuation from 10.5% to 11% in line with statutory requirements, estimated at \$268K in the LTFP.
- Expenditure of \$6.4 million to fund the first year of allocations for Strategic Initiatives included within the LTFP and SRV application.

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

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

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

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

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

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

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


Draft 2023/24 Budget – Special Rate Variation Budget

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

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

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

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



Business as usual

DRAFT

Hornsby Shire Council

PAGE 128

ATTACHMENT 1 - ITEM 2



Asset management

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

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

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

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

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

ASSET MANAGEMENT FUNDING GAP

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



Financial Statement result – Income statement

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

	Hornsby Shire Council 10 Year Financial Plan for the Years ending 30 June 2033 INCOME STATEMENT - BASE CASE											
	Actuals	Current Year			Projected Years			Projected Years				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	103,081,000	109,152,098	113,273,518	117,027,708	120,466,378	123,440,947	126,488,989	129,612,321	132,812,803	136,092,341	139,494,650	143,585,593
User Charges & Fees	11,611,000	14,233,154	14,731,617	15,158,826	15,583,267	15,957,267	16,340,244	16,732,412	17,133,992	17,545,211	17,983,841	18,433,437
Other Revenues	4,045,000	6,784,074	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	14,814,000	12,770,694	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	29,601,000	8,350,000	9,327,953	9,450,564	9,572,379	9,694,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	3,064,000	4,929,651	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681
Other Income:												
Fair value increment on investment properties	-	100,000	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,288	126,349	129,508
Other Income	2,209,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	168,425,000	156,319,672	163,167,057	167,452,145	170,819,082	223,492,699	179,013,465	183,188,706	187,491,566	191,896,686	196,424,379	201,668,565
Expenses from Continuing Operations												
Employee Benefits & On-Costs	48,302,000	52,421,816	54,682,236	56,872,826	58,921,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	84,000	223,161	192,158	159,071	121,216	77,525	28,162	10,000	10,000	10,000	10,000	10,000
Materials & Contracts	70,118,000	66,681,605	69,615,633	72,082,880	74,909,510	77,122,150	80,197,262	83,012,084	82,740,869	84,767,616	86,822,242	89,828,407
Depreciation & Amortisation	20,461,000	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	3,331,000	3,874,130	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
Net Losses from the Disposal of Assets	2,586,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	144,882,000	144,415,987	150,670,617	156,319,384	162,217,623	167,417,786	173,494,078	179,267,444	182,383,554	187,896,159	193,517,479	200,110,413
Operating Result from Continuing Operations	23,543,000	11,903,684	12,496,440	11,132,761	8,601,459	56,074,913	5,519,388	3,921,262	5,108,012	4,000,526	2,906,900	1,558,152
Net Operating Result for the Year	23,543,000	11,903,684	12,496,440	11,132,761	8,601,459	56,074,913	5,519,388	3,921,262	5,108,012	4,000,526	2,906,900	1,558,152
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,058,000)	3,553,684	3,168,487	1,682,197	(970,920)	(2,214,803)	(4,270,242)	(5,980,919)	(4,909,421)	(6,134,925)	(7,354,438)	(8,832,220)



Summary budget 2023/24

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

ATTACHMENT 1 - ITEM 2

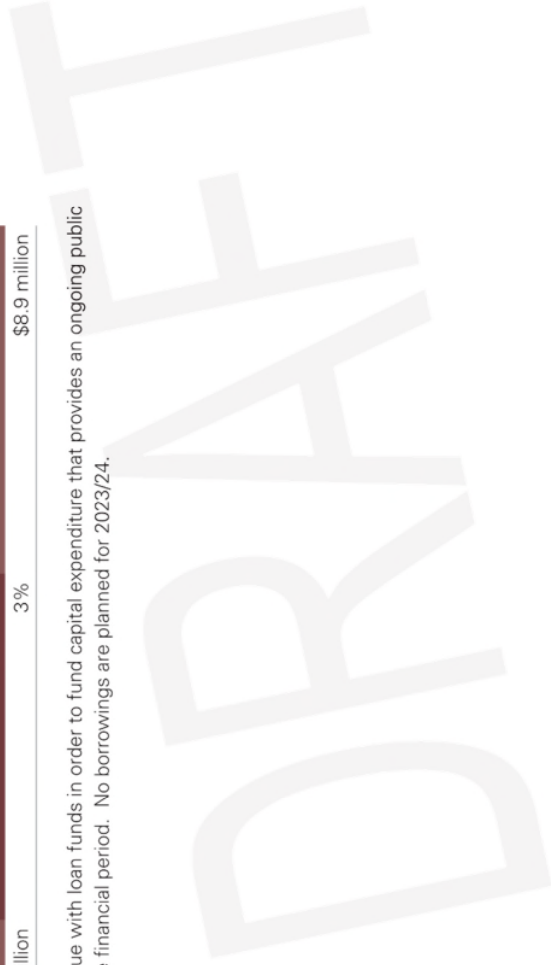


Interest on investments and borrowings

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

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

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



Forward budget from 2023/24

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

	Projected Years										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Hornsby Shire Council											
10 Year Financial Plan for the Years ending 30 June 2033											
BUDGET SUMMARY - BASE CASE											
Income from Continuing Operations											
Rates & Annual Charges	113,273,518	117,027,708	120,466,378	123,440,947	126,488,989	129,612,321	132,812,803	136,092,341	139,494,650	143,565,593	
User Charges & Fees	14,729,575	15,156,733	15,581,122	15,955,068	16,337,990	16,730,102	17,131,624	17,542,783	17,981,353	18,430,887	
Other Revenues	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914	
Grants & Contributions provided for Operating Purposes	13,217,688	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061	
Grants & Contributions provided for Capital Purposes	9,327,853	9,450,564	9,572,379	9,699,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371	
Interest & Investment Revenue	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,836,224	3,867,236	3,895,739	3,850,908	3,804,681	
Fair value increment on investment properties	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508	
Total Income from Continuing Operations	163,165,015	167,450,052	170,816,937	223,490,500	179,011,211	183,186,396	187,489,198	191,894,258	196,421,891	201,666,015	
Expenses from Continuing Operations											
Employee Benefits & On-Costs	54,682,236	56,872,626	58,921,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921	
Borrowing Costs	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	
Materials & Contracts	69,615,633	72,082,890	74,909,510	77,122,150	80,197,262	83,012,084	82,740,869	84,767,616	86,822,242	89,828,407	
Depreciation & Amortisation	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,789	29,036,655	30,286,158	31,441,781	
Other Expenses	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305	
Total Expenses from Continuing Operations	150,494,339	156,176,193	162,112,287	167,356,141	173,481,796	179,273,324	182,389,434	187,902,039	193,523,359	200,116,293	
Net Operating Profit/(Loss) for the Year	12,670,676	11,273,859	8,704,650	56,134,359	5,529,416	3,913,072	5,099,764	3,992,219	2,898,532	1,549,721	
Capital (Balance Sheet) and Reserve Movements											
Capital Expenditure	(48,788,725)	(92,232,336)	(29,158,863)	(79,325,114)	(38,264,258)	(47,345,834)	(47,133,425)	(32,398,469)	(33,301,394)	(34,172,679)	
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	
Proceeds from Sale of intangible & tangible Assets	1,035,000	1,065,015	1,094,835	1,121,111	1,148,018	1,175,571	1,203,784	1,232,675	1,263,482	1,295,079	
Non-cash Expense Contra Income	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,789	29,036,655	30,286,158	31,441,781	
Net Transfers (to)/from Reserves	15,915,566	60,265,939	(4,234,822)	(2,917,156)	410,462	11,918,983	11,095,990	(4,244,758)	(4,278,237)	(4,087,519)	
Total Capital (Balance Sheet) and Reserve Movements	(10,623,363)	(8,776,850)	(9,230,730)	(57,068,019)	(11,714,900)	(8,465,285)	(7,912,950)	(7,329,966)	(7,006,050)	(6,479,406)	
Cash Budget Surplus/(Deficit)	2,047,313	2,495,009	(526,080)	(933,660)	(6,185,484)	(4,552,213)	(2,813,186)	(3,337,747)	(4,107,518)	(4,929,684)	

ATTACHMENT 1 - ITEM 2

Rating information

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

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

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

1. Ordinary Rates

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

Council will levy Ordinary Rates in 2023/24:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt or Sub Act	Basis of Categorisation	Area Applicable
Residential	0.064653		\$617	49%	87.19%	65,419,100	s516	Dominant use	Hornsby Shire
Farmland	0.051404		\$617	29%	0.87%	652,767	s515	Dominant use	Hornsby Shire
Business	0.258678	\$648			6.73%	5,049,555	s518	Dominant use	Hornsby Shire
Business – Hornsby CBD	0.397746	\$648			3.44%	2,581,048	s529	Centre of Activity	Hornsby CBD
Business – Shopping Centre	1.415503				1.77%	1,328,039	s529	Centre of Activity	Hornsby CBD Shopping Centre
Total					100%	75,030,509			

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

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

Rating information

2. Catchments Remediation Rate

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

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

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

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.

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

PAGE 135

Interest on overdue rates

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

Non-Rateability

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

Land Value

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

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

ATTACHMENT 1 - ITEM 2



Rating information

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

Summary

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

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

Catchments Remediation Rate

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

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

Capital Projects

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

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

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

Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

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

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



Domestic Waste Management

The Domestic Waste Management Charge

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

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

Domestic Waste Management Services include:

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

Domestic Waste Management Charge Calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing domestic waste management services and to maintain a Waste Management Restricted Reserve in accordance with Council's Restricted Asset Account – Waste Reserve Policy. Domestic Waste Management costs for 2023/24 include:

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



Domestic Waste Management

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

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

Domestic Waste Management Charge Increase Justification

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

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



Fees and Charges

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

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

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

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

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

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

Category 1 – Significant Personal Hardship

and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

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

Category 3 – Demand Stimulation/Community Benefit

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

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

- ii) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to promote community or environmental benefits or to ensure the economic well being of the community.

- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances. In forming an opinion, the General Manager will give consideration to the level of other Council support available or granted to the person/organisation.

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

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

Section 611 Charges

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

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

The Special Rate Variation (SRV)



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

Building a strong future for Hornsby Shire

HORNSBY SHIRE COUNCIL

PAGE 140

ATTACHMENT 1 - ITEM 2



The Special Rate Variation

Why is Council pursuing a Special Rate Variation?

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

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

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

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

Rates would rise by 8.5% in 2023/24, 75% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, which represents an increase of 31.05% (cumulative) staged over four years, including the annual rate peg set by IPART.

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

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

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



Financial Statement result – Income statement – with SRV

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

**Hornsby Shire Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - SRV**

	Actuals		Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	103,081,000	109,152,098	116,736,123	123,878,397	130,595,508	136,628,442	140,006,172	143,467,434	147,014,294	150,648,869	154,415,091	158,972,185
User Charges & Fees	11,611,000	14,233,154	14,731,617	15,158,826	15,583,267	15,957,267	16,340,244	16,732,412	17,133,992	17,545,211	17,983,841	18,433,437
Other Revenues	4,045,000	6,784,074	7,021,517	7,225,141	7,421,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914
Grants & Contributions provided for Operating Purposes	14,814,000	12,770,694	13,217,668	13,600,981	13,981,808	14,317,371	14,660,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061
Grants & Contributions provided for Capital Purposes	29,601,000	8,350,000	9,327,953	9,450,564	9,572,379	9,698,717	9,789,630	9,902,181	10,017,433	10,135,452	10,261,338	10,390,371
Interest & Investment Revenue	3,064,000	4,929,651	5,491,284	4,882,424	3,678,321	3,769,682	3,830,572	3,936,224	3,967,236	3,895,739	3,850,908	3,804,681
Other Income:												
Fair value increment on investment properties	-	100,000	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	168,425,000	156,319,672	166,629,662	174,302,834	180,948,212	236,680,195	192,530,648	197,043,819	201,693,056	206,453,213	211,344,820	217,055,156
Expenses from Continuing Operations												
Employee Benefits & On-Costs	48,302,000	52,421,816	54,842,236	57,032,826	59,081,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921
Borrowing Costs	84,000	223,161	192,158	159,071	121,216	77,525	28,162	10,000	10,000	10,000	10,000	10,000
Materials & Contracts	70,118,000	66,681,605	71,076,801	73,676,703	76,650,992	79,136,429	82,042,581	84,906,782	87,687,417	90,518,605	93,330,394	96,196,581
Depreciation & Amortisation	20,461,000	21,215,275	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781
Other Expenses	3,331,000	3,874,130	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305
Total Expenses from Continuing Operations	144,882,000	144,415,987	152,291,785	158,073,207	164,119,105	169,432,065	175,339,396	181,162,143	184,330,102	189,647,148	195,325,632	201,978,588
Operating Result from Continuing Operations	23,543,000	11,903,684	14,337,876	16,229,627	16,829,107	67,248,130	17,191,252	15,881,676	17,362,955	16,806,065	16,019,188	15,076,569
Net Operating Result for the Year	23,543,000	11,903,684	14,337,876	16,229,627	16,829,107	67,248,130	17,191,252	15,881,676	17,362,955	16,806,065	16,019,188	15,076,569
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,058,000)	3,553,684	5,009,923	6,779,063	7,256,728	8,958,413	7,401,622	5,979,495	7,345,522	6,670,614	5,757,850	4,686,197

ATTACHMENT 1 - ITEM 2



The rate increase

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

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

Community engagement outcomes

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

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

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

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

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



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

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



The rate increase – how the SRV will be used


WHAT YOU HAVE TOLD US IS IMPORTANT

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

ATTACHMENT 1 - ITEM 2



The rate increase – how the SRV will be used

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

capital expenditure
~ operational expenditure

ATTACHMENT 1 - ITEM 2



The rate increase – how the SRV will be used


capital expenditure
~ operational expenditure

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

ATTACHMENT 1 - ITEM 2



The rate increase – how the SRV will be used



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

ATTACHMENT 1 - ITEM 2



The rate increase – how the SRV will be used

capital expenditure operational expenditure


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

ATTACHMENT 1 - ITEM 2



The rate increase – how the SRV will be used

capital expenditure
~ operating expenditure

WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2023/24 \$	2024/25 \$	2025/26 \$
 Improving our technology	Improving our technology – \$1,150,000 (over ten years) Providing better customer service, including enhanced cyber security	As more and more community members interact with Council through digital channels, it is important that Council continues to provide quality customer service and keeps your data safe.	Additional funding through an SRV will enable Council to enhance cyber security and continue to manage data with the appropriate privacy, security and cyber controls.	~ 250,000	~ 100,000	~ 100,000
			<ul style="list-style-type: none"> Technology and Transformation Strategy 2020-2023 			
				TOTAL operating expenditure	1,621,168	1,753,823
				TOTAL capital expenditure	4,818,300	4,831,300
				Asset management	2,066,000	3,558,000
				TOTAL	6,439,468	8,651,123
						10,304,432



The rate increase

What the increase would mean for me

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

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

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

* subject to IPART advice confirming future rate pegs

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

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

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

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

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

Hardship provisions

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



The rate increase

Capacity to pay

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

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

The Morrison Low report concluded that:

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

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

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

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

ATTACHMENT 1 - ITEM 2



Summary budget 2023/24

with SRV

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

ATTACHMENT 1 - ITEM 2



Forward budget from 2023/24 – with SRV

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

	Projected Years											
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Hornsby Shire Council												
10 Year Financial Plan for the Years ending 30 June 2033												
BUDGET SUMMARY - SRV												
Income from Continuing Operations												
Rates & Annual Charges	116,736,123	123,878,397	130,595,508	136,628,442	140,006,172	143,467,434	147,014,294	150,648,869	154,415,091	158,972,185		
User Charges & Fees	14,729,575	15,156,733	15,581,122	15,955,068	16,337,990	16,730,102	17,131,624	17,542,783	17,981,353	18,430,887		
Other Revenues	7,021,517	7,225,141	7,427,445	7,605,703	7,788,240	7,975,158	8,166,562	8,362,559	8,571,623	8,785,914		
Grants & Contributions provided for Operating Purposes	13,217,668	13,600,981	13,981,808	14,371,371	14,760,988	15,012,852	15,373,161	15,742,116	16,135,669	16,539,061		
Grants & Contributions provided for Capital Purposes	9,327,953	9,450,564	9,572,379	9,698,717	9,829,630	9,965,181	10,071,433	10,135,452	10,261,338	10,390,371		
Interest & Investment Revenue	5,491,284	4,882,424	3,678,321	3,769,582	3,830,572	3,866,224	3,867,236	3,895,739	3,850,908	3,804,681		
Fair value increment on investment properties	103,500	106,502	109,484	112,111	114,802	117,557	120,378	123,268	126,349	129,508		
Total Income from Continuing Operations	166,627,620	174,300,741	180,946,067	236,677,996	192,528,394	197,041,508	201,690,688	206,450,786	211,342,332	217,052,606		
Expenses from Continuing Operations												
Employee Benefits & On-Costs	54,842,236	57,032,826	59,081,174	60,865,572	62,874,136	64,948,983	67,092,299	69,306,345	71,524,148	73,812,921		
Borrowing Costs	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880	15,880		
Materials & Contracts	71,076,801	73,676,703	76,650,992	79,136,429	82,042,581	84,906,782	88,687,417	92,518,605	96,403,394	100,341,781		
Depreciation & Amortisation	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781		
Other Expenses	4,009,724	4,126,006	4,241,534	4,343,331	4,447,571	4,554,313	4,663,616	4,775,543	4,894,932	5,017,305		
Total Expenses from Continuing Operations	152,115,507	157,930,016	164,013,769	169,370,420	175,327,114	181,168,023	184,335,982	189,653,028	195,331,512	201,984,468		
Net Operating Profit/(Loss) for the Year	14,512,112	16,370,724	16,932,298	67,307,576	17,201,280	15,873,486	17,354,707	16,797,758	16,010,820	15,068,139		
Capital (Balance Sheet) and Reserve Movements												
Capital Expenditure	(53,607,025)	(97,063,636)	(34,003,813)	(84,184,396)	(43,138,589)	(52,235,967)	(52,040,150)	(37,322,615)	(38,243,832)	(39,134,324)		
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)		
Proceeds from Sale of Intangible & Tangible Assets	1,035,000	1,065,015	1,094,835	1,121,111	1,148,018	1,175,571	1,203,784	1,232,675	1,263,492	1,295,079		
Non-cash Expense Contra Income	22,170,866	23,078,601	24,024,189	25,009,208	25,946,946	26,742,065	27,876,769	29,036,655	30,266,158	31,441,781		
Net Transfers (to)/from Reserves	15,915,566	60,265,939	(4,234,822)	(2,917,156)	(2,917,156)	410,462	11,918,983	11,095,990	(4,244,758)	(4,087,519)		
Total Capital (Balance Sheet) and Reserve Movements	(15,441,663)	(13,610,150)	(14,075,680)	(61,927,302)	(16,599,232)	(13,355,418)	(12,819,675)	(12,254,112)	(11,948,488)	(11,441,051)		
Cash Budget Surplus/(Deficit)	(929,550)	2,760,574	2,856,618	5,380,274	612,048	2,518,068	4,535,032	4,543,646	4,062,332	3,627,087		



Rating information – Special Rate Variation

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

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

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

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

1. Ordinary Rates

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

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

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

2. Catchments Remediation Rate

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

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

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

ATTACHMENT 1 - ITEM 2



Rating information – Special Rate Variation

Rate reductions for eligible pensioners

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

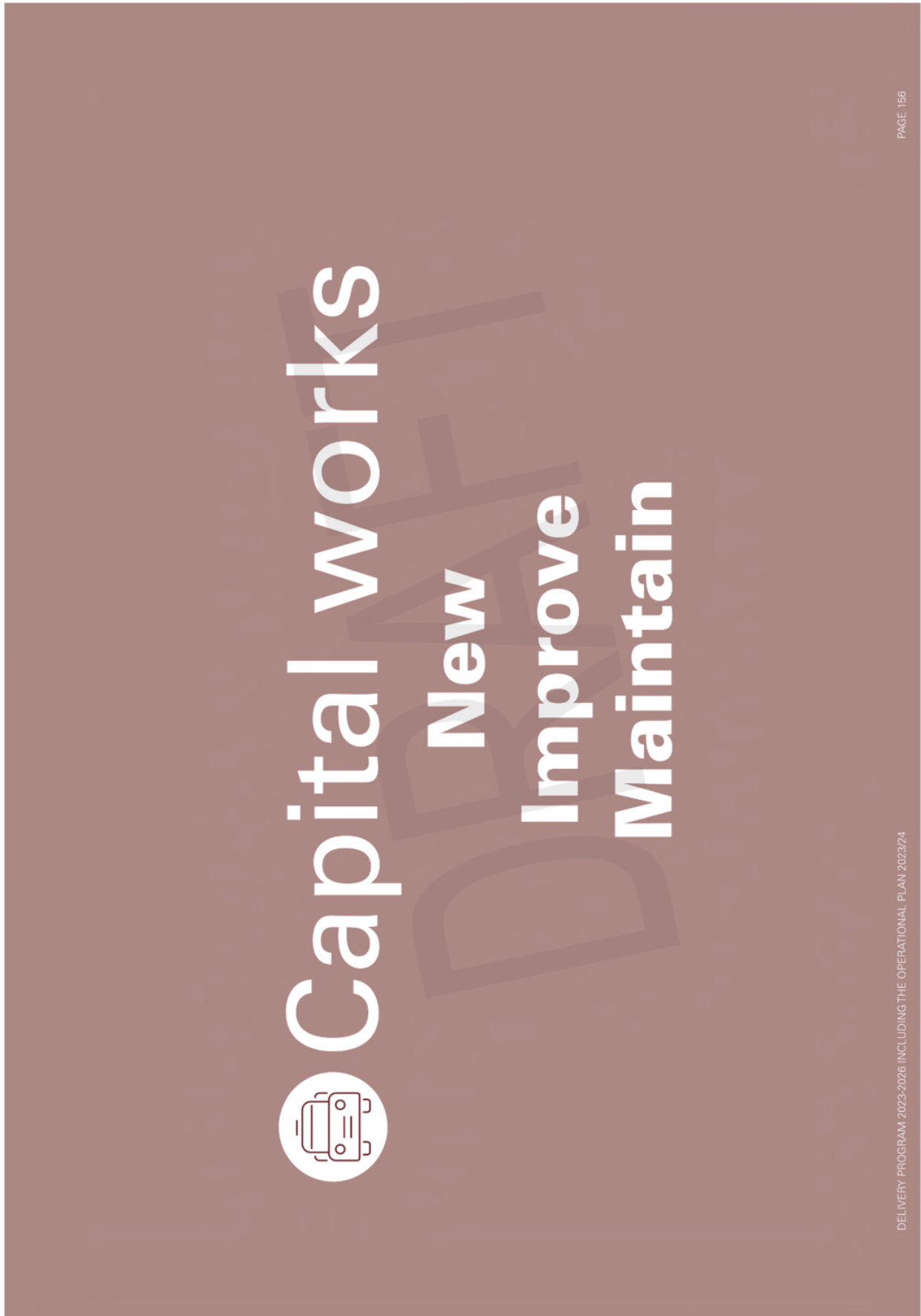
Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate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

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

Summary

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

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



ATTACHMENT 1 - ITEM 2



Capital projects 2023/24

Capital projects 2023/24

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

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

ATTACHMENT 1 - ITEM 2



Capital projects 2023/24

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

Repairing our local flood-damaged roads

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

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

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

 Capital projects 2023/24

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

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

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



Capital projects 2023/24

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

 Capital projects 2023/24

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

ATTACHMENT 1 - ITEM 2

 Capital projects 2023/24

	s7.11 / s7.12	Catchments Remediation Rate	2023/24 (\$'000)
Bushland and Waterways			
BUSHLAND RECREATIONAL IMPROVEMENTS			
West Pennant Hills - New Farm Road bushland	71		1,019
Waremba Avenue, Thornleigh – embellishment of track	840		
Devilins Creek Track to Lyne Road, Cheltenham	108		
WATERWAY IMPROVEMENTS (Catchments Remediation Rate)			
Larool Crescent, Thornleigh – gross pollutant trap		550	1,075
Derribong Place, Thornleigh – trash rack		175	
Tallowood Avenue, Cherrybrook - gross pollutant trap		350	
TOTAL	s7.11 / s.7.12	CRR	TOTAL
<i>Funding sources</i>	1,019	1,075	2,094
Traffic Facilities			
OTHER AGENCIES			
Traffic facility improvement projects		General (\$'000)	2023/24 (\$'000)
R2R funding for traffic projects	145	329	
TOTAL	Grant	General	TOTAL
<i>Funding sources</i>	145	329	474

ATTACHMENT 1 - ITEM 2

Capital projects 2023/24

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

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

ATTACHMENT 1 - ITEM 2



Capital projects 2024/25

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

Forward capital projects 2024/25 to 2025/26

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

ATTACHMENT 1 - ITEM 2

Capital projects 2024-2026



Local Footpath Improvements	
2024/25	
The Crest, Hornsby Heights – McKay Road to Heights Place	
Koloona Street, Berowra Heights – Warrina Street to Jaranda Street	
Valley Road, Hornsby – Pretoria Parade to Rosemead Road	
Newton Street, North Epping – Devon Street to Howard Place	
Waterloo Road, North Epping – Bedford Road to Devon Street	
Total 2024/25 = (\$'000) 500 + scheduled asset renewal	
Local Footpath Improvements	
2025/26	
Kywong Road, Berowra – Yallambee Road to Redwood Avenue	
Yallambee Road, Berowra – Yallambee Road to Kywong Road	
Willowtree Street, Normanhurst – Calga Avenue to Pine Street	
Bellamy Street, Pennant Hills – Stevens Street to end (north)	
Purchase Road, Cherrybrook – Beechwood Parade to Kentia Parade	
Total 2025/26 = (\$'000) 500 + scheduled asset renewal	
Local Road Improvements	
2024/25	
Arcadia Road – Stage 5 (continue works towards Fagan Park)	
Low Street, Mount Kuring-gai – Harwood Avenue to High Street	
Victory Street, Asquith – Baldwin Avenue to Dudley Street - Stage 1	
Wideview Road, Berowra – Evelyn Crescent to Kimbarra Close to Cliffview Road – Stages 1 and 2	
Total 2024/25 = (\$'000) 3,622 + scheduled asset renewal	
Local Road Improvements	
2025/26	
Arcadia Road – Stage 6 (continue works towards Fagan Park)	
Victory Street, Asquith – Baldwin Avenue to Dudley Street – Stage 2	
Redgum Avenue, Pennant Hills – Thorn Street to end	
Chandler Avenue, Cowan – Fraser Road to Alberta Avenue	
Total 2025/26 = (\$'000) 3,622 + scheduled asset renewal	
Major and Minor Drainage Improvements	
2024/25	
Galston – The Glade / The Knoll – Stage 3 (investigations only)	
Total 2024/25 = (\$'000) 370 + scheduled asset renewal	
2025/26	
Galston – The Glade / The Knoll – Stage 3 (investigations only)	
Total 2025/26 = (\$'000) 370 + scheduled asset renewal	
Foreshore Facilities	
2024/25	
Kangaroo Point pump out pontoon – refurbishment	
Parsley Bay – eastern pontoon replacement	
Total 2024/25 = (\$'000) 91	
Foreshore Facilities	
2025/26	
Parsley Bay Loading Dock reconstruction (subject to external funding)	
Total 2025/26 = (\$'000) 91	

ATTACHMENT 1 - ITEM 2

 Capital projects 2024-2026

Parks and Sporting Facilities	
	2024/25
Playground undersurface / equipment renewal (\$165k)	
Park furniture renewals (\$90k)	
Park fencing renewals (\$90k)	
Cricket wicket renewals (\$30k)	
Irrigation renewal (\$100k)	
Park signage renewal (\$10k)	
Mark Taylor Oval, Waitara – grandstand upgrade – Stage 2 (\$3,170k)	
Mills Park, Asquith – sportsfield upgrade (\$1,300k)	
Edward Bennett Oval – amenities (s.7.11 – \$1,160k)	
James Henty Oval – floodlights (s7.11 – \$240k)	
Fagan Park Playground – Stage 2 (s7.11 – \$2,000k)	
New local playground Asquith (s7.11 – \$40k)	
New local playground Mount Colah (construction) (s7.11 – \$550k)	
Total 2024/25 = (\$'000) 8,945 + scheduled asset renewal	

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)	
Willow Park – park and playground embellishment (s7.11 – \$250k)	
Total 2025/26 = (\$'000) 1,675 + scheduled asset renewal	

 Capital projects 2024-2026

Bushland Recreational Improvements	2024/25
Begonia Road and Blantyre Close Reserves, Thornleigh to Pine Street, Normanhurst – upgrading existing informal pedestrian links – Stage 2	
Westleigh Park - establishing links and bushland infrastructure	
Berowra to Cowan - bushwalking track upgrades – Stage 2	

Bushland Recreational Improvements	2025/26
Rofe Park to Asquith Park – establishing connections and bushwalking track upgrades	
Hayes Park, Galston – establishing links and a bushwalking loop – Stage 2	
Georges Creek bushland – bushwalking track connections	

Waterway Improvements (Catchment Remediation Rate)	2024/25
Nelson Street, Thornleigh – gross pollutant trap / biofiltration basin	
Wilga Street, Pennant Hills (Campbell Park) – gross pollutant trap / biofiltration basin	
Lambe Place, Cherrybrook - raingarden / gross pollutant	
Oakleigh Avenue (Headen Park), Thornleigh - gross pollutant trap / biofiltration basin / stormwater harvesting	

Waterway Improvements (Catchment Remediation Rate)	2025/26
Nicholas Crescent / Hinemoa Avenue, Normanhurst – gross pollutant trap / biofiltration basin	
Mountview Parade (Mountview Oval), Mount Colah - gross pollutant trap / biofiltration basin / stormwater harvesting	
Mildred Avenue (Mildred Avenue playground), Asquith – gross pollutant trap	
Ferndale Road, Normanhurst – gross pollutant trap	

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ATTACHMENT 1 - ITEM 2

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. Bitlen 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 बुलावा करें। दुर्भाग्यवश वेता 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, 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 훈즈버 시 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 귀문서의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Itoong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi niinyo naintindihan, pakitawagan ang Serbisyo sa Pagsasalitwika at Pag-interpretar (Translating and Interpreting Service) sa 131 450. Hilirgin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8:30n.u.-5n.h.

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

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ATTACHMENT 1 - ITEM 2



ATTACHMENT 1 - ITEM 2



ATTACHMENT 2 - ITEM 2

Car Share Parking / Parking Management10

- Car Share and Electric Vehicle Parking / Parking Management10
- Dinghy and Watercraft Storage.....10
- Paid Parking - Wisemans Ferry.....10

Cemeteries – Wisemans Ferry and Brooklyn 11

Community Venues12

- Arcadia Community Centre12
- Baden Powell Hall (Brooklyn)12
- Beatrice Taylor Hall (Hornsby)12
- Beecroft Community Centre.....12
- Berowra Community Centre.....13
 - Auditorium 13
 - Balcony Room 13
 - Whole Centre 13
- Brooklyn Community Meeting Room13
- Cherrybrook Community and Cultural Centre.....13
 - Ironbark Hall 13
 - Red Gum Hall 13
 - Meeting Rooms – Cherrybrook (per room)..... 13
 - Whole Centre – Cherrybrook..... 14
 - Storage rental (current seasonal hirers only – Cherrybrook) 14
- Cowan Community Centre14
- Dangar Island Community Centre14
- Galston Community Centre14
 - Hall 14
 - Meeting Room 14
 - Whole Centre 14
 - Tennis Court 15
- Glenorie Community Centre.....15
- Hawkins Hall (Thornleigh)15
- Hornsby Leisure and Learning Centre15
- Hornsby Heights Community Centre15
- Hornsby Youth and Family Centre.....15
- Mount Colah Community Centre15
 - Main Hall 15
 - Meeting Room 15
 - Whole Centre 16
- Mount Kuring-gai Community Centre16
- Pennant Hills Community Centre16
 - Main Hall 16
 - Intermediate Hall 16
 - Small Hall 16
 - Whole Centre 16
- Pennant Hills Leisure and Learning Centre.....16
- Storey Park Community Centre (Asquith)17
 - Fowler Hall 17
 - Jonas Fear Hall 17
 - Meeting Rooms (per room) 17
 - Whole Centre 17

ATTACHMENT 2 - ITEM 2

continued on next page ...

Page 2 of 83

Storage	17
Thornleigh Community Centre.....	17
Main Hall	17
Meeting Room	17
Whole Centre	17
Wallarobba Arts and Cultural Centre (Hornsby)	18
Studios / Meeting Rooms (per room)	18
Exhibitions	18
Wisemans Ferry Community Centre	18
Hall	18
Other	18
Miscellaneous Charges	18
Cancellation Fees	18
Community Services	19
Coronation StrEat! (Hornsby)	19
Busking	19
Display Stalls and Activities - Giveaways / Pamphleteers / Promotions Commercial	19
Events and Markets	19
Community and Cultural Development activities.....	19
Community Stage Hire	19
Pop-up Shop Space	19
Hornsby Art Prize	19
Home Modification Services	20
Construction	21
1. Gutter Crossings – Pipe crossings, including pipes up to 375mm diameter and headwalls	21
2. Vehicular Crossings – Concrete (excluding layback).....	21
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 6.1. below)	21
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	21
Areas over items 2.a to 2.h above and Heavy Duty/Commercial crossings to be charged at following rates	21
3. Laybacks	21
4. Adjusting Utility Services	21
5. Concrete Sawing	21
6. Miscellaneous – Construction	22
7. Authorised contractors – vehicular crossings.....	22
8. Tender Documents	22
Commercial Filming	23
Application fee (non refundable)	23
Administration of Traffic Management Plans	23
Financial Services	24
Section 603 Certificate	24
Rate Notice Copies.....	24
Dishonoured Payment	24
Credit Card Surcharge	24
Governance.....	25
Subpoenas	25
Council Reports and Minutes – Current Meeting	25
Council Reports and Minutes – Previous Meetings.....	25
Request for Information – under the Government Information (Public Access) Act – (GIPA)	25

continued on next page ...

Page 3 of 83

Informal GIPA Applications	25
Formal GIPA Applications.....	25
Copying – Governance	25
Hornsby Mall	26
Busking	26
Display Stalls and Activities – Handbills / Giveaways / Pamphleteers / Promotions	26
Commercial	26
Community	26
Vehicular Access	26
Events	26
Outdoor Dining - For Hornsby Mall Only	26
Markets.....	26
Approval fee under NSW Roads Act 1993, Section 139(1) to Scentre Group	26
Shire Wide Street Vending.....	26
Miscellaneous charges	27
Cancellation fees	27
Libraries	28
Fee for late return of items	28
Photocopying/printing charges – Libraries	28
Hornsby - Meeting Room 1 and 8 hire.....	28
Hornsby - Meeting Room 2 hire	28
Hornsby - Meeting Room 4 hire	28
Meeting Room - Audio Visual.....	28
Berowra Meeting Room hire.....	29
Sale of Materials (Unsuitable donations and library discards).....	29
Reproduction of photographs from local studies collection – Council owned	29
Major Events	30
Stallholder Fee – larger community events.....	30
Stallholder Fee – smaller community events	30
Stallholder Fee – smaller localised events	30
Stallholder/site fee Hornsby Mall (Council-run events).....	30
Miscellaneous Charges – Major Events	30
Refundable security/damage/cancellation bond	30
Materials Handling	31
Mixed waste material from other Councils	31
Sale of recycled sieved profile materials to other councils	31
Sale of recycled fill material to other Councils	31
Miscellaneous	32
Berowra Waters Water Supply (Water Mains).....	32
Provision of Directional Signs	32
Natural Resources.....	33
Biosecurity Certificate Section 184 Biosecurity Act.....	33
Resources	33
Expert opinions	33
Bar Island	33
Mountain Bike Track Hire	33
Vegetation	33
Planning and Building	34

continued on next page ...

Page 4 of 83

Development Assessments.....	34
Part 2 Fees for Development Application - other than State significant development	35
Part 3 Additional Fees for Development Application - other than State significant development	36
Part 4 Fees for modifications of Development Consents - other than State significant development.....	36
Part 5 Fees for application for State significant development and approval of State significant infrastructure.....	38
Part 7 Fees for reviews and appeals.....	38
Part 8 Fees for site compatibility certificates and site verification certificates under SEPPs	40
Part 9 Other fees.....	40
Other Council Fees	40
Subdivision Services	41
NSW Government Planning Reform Fee – (Clause 266)	42
Development Services	42
Other Approvals and Permits, including S.68 of the Local Government Act 1993.....	42
Miscellaneous Fees.....	42
Bonds and Levies	43
Services.....	43
Regulatory	43
Building Services	43
Construction Certificates	43
Complying Development Certificates	43
Mandatory Building Inspections	44
Occupation Certificates – Final – Where Council is the Principal Certifier.....	44
Building Information Certificate (BIC) Applications.....	44
Swimming Pools.....	45
Miscellaneous Building Services Fees	45
Strategic Planning Services	45
Planning Certificates	45
Amendment of Environmental Planning Instrument	45
Voluntary Planning Agreements.....	46
Miscellaneous Items – Strategic Planning.....	46
Miscellaneous Services.....	46
Regulatory Services	48
Unattended Items	49
Public Spaces (Unattended Property) Act 2021	49
Companion Animal Services.....	49
Registration	49
Companion Animals Compliance	50
Impounding Fees – (Hawkesbury Pound).....	50
Impounding & Release Fees from approved premises – Vets, etc.	50
Seizure & Release Fees from Council	51
Public Spaces (Unattended Property) Act 2021.....	51
Environmental Protection.....	51
Notices under POEO Act 1997.....	51
Onsite Sewage Management Applications.....	51
Environmental Planning and Assessment.....	52
Property Searches.....	52
88G Certificate – Conveyancing Act 1919	52
Health Services.....	52
Food Premises – Administration Charge – Per NSW Food Authority Categories.....	52
Food premises – inspection fees.....	52
Food Businesses.....	53

ATTACHMENT 2 - ITEM 2

continued on next page ...

Page 5 of 83

Skin penetration	53
Cooling towers.....	53
Public Swimming Pools	54
Notices and order under the Public Health Act 2010.....	54
Cooling towers – Public Health Act 2010	54
Public Swimming Pool and Skin Penetration Premises – Public Health Act 2010.....	54
Notices under the Food Act 2003	54
Assessment/Review of Construction, Environmental or Traffic Management Plans	54
Storing of items other than vehicles	54
Fee for Administration, Advertising, Seizure, Removal Costs and Release Fee	54
Misc Traffic	54
Hoardings.....	55
Class A Hoarding.....	55
Class B Hoarding	55
Class C Hoarding	55
Property Services.....	56
Maps/Prints	56
Sale of GIS maps – black and white print	56
Sale of GIS maps – colour print	56
Outdoor Dining - All areas except Hornsby Mall.....	56
Property Services – Miscellaneous	56
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing).....	56
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor)	56
Recreation	58
Parks and Ovals	58
Sporting Field Classes (excluding Cricket).....	58
Cricket Classes	59
Floodlighting / Hour	60
Oval Hire and Court Hire	60
Public Reserve Hire (Non Sporting)	62
Miscellaneous – Parks and Ovals	64
Aquatic and Leisure Centres.....	65
Galston Aquatic and Leisure Centre	65
Hornsby Aquatic and Leisure Centre	68
Thornleigh Brickpit Indoor Sports Stadium.....	72
Road Openings.....	75
Service Authorities and Plumbers/Drainers/Owners/Builders	76
Roads Only – Class of Opening	76
Footpaths – Class of Opening.....	76
Miscellaneous – Class of Opening.....	76
Rural Fire Service Facilities Hire	77
Hire of Rural Fire Service Training Facility (Westleigh) (not including live fire structure training prop).....	77
Hire of Rural Fire Service Training Facility Grounds or Cold Smoke House only (Westleigh).....	77
Hire of Rural Fire Service Training Room (Westleigh).....	77
Hire of Rural Fire Service Training Facility (Westleigh) by other Rural Fire Service Districts	77
Hire of Training Room (Berowra Fire Control Centre).....	77
Traffic and Road Safety	78
Private Carpark Management Fees.....	78
Dangar Island Vehicle Permit	78
Dangar Island Community Vehicle – per one way trip.....	78

continued on next page ...

Page 6 of 83

Trees 79

Tree Inspections79

Tree Offset Actions79

Waste Management 80

Domestic Services 80

Standard Residential Services 80

Booked On Call Bulky Waste Collection Service | User Pays Fee for Service 80

Additional Bins - User Pays Fee for Service 80

Commercial Services 82

Garbage Collection (Charge per bin collection) 82

Recycling Collection (Charge per bin collection) 82

Paper & Cardboard Collection (Charge per bin collection) 82

Garden Waste Collection (Charge per bin collection) 82

Booked On Call Bulky Waste Collection Service (*Subject to Council Approval - Bookings Strictly through Council) 82

General 82

Special Events Waste Management Services 82

Miscellaneous Charges 83

Replacement Bins Due To Misuse or Negligence (application fee determined by waste Branch Manager or Contracts Manager) 83

Sundry Items 83

DRAFT

ATTACHMENT 2 - ITEM 2

METHOD FOR CALCULATING

PRICING STRUCTURE	1. Statutory	2. Zero Cost Recovery	3. Partial Cost Recovery
SERVICE CATEGORIES	A Statutory – This is the amount required to be charged by statute. Where this principle applies, Council has no power to alter the amount.	B Significant Community Benefit – Service provides a broad community benefit. Generally these services would not be provided if other principles were used to fund them.	E Evasion – Where the imposition of a fee or charge to recover full cost may result in widespread evasion.
		C Practical Constraints – 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.	F Stimulate Demand – Where a service is subsidised to provide a stimulus for the demand of a service for: <ul style="list-style-type: none"> ■ the development of a new service; ■ to promote community or environmental benefits; ■ to ensure the economic well being of the community.
		D Council Resolution – where a Council resolution is made which effectively states that the service is to be provided as a “public good”.	G Public Good including Equity and Social Justice – 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 2023/24

<p>4. Full Cost Recovery</p>	<p>5. Commercial / Business Activity</p>	<p>6. Demand Management</p>
<p>H</p> <p>Operating costs – 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.</p>	<p>K</p> <p>Commercial / Business Activities – 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.</p>	<p>M</p> <p>Demand Management – 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.</p>
<p>I</p> <p>Operating and Assets Costs – As above plus recovery of asset costs such as asset depreciation and the like.</p>	<p>L</p> <p>Internal Services – 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.</p>	
<p>J</p> <p>Service Fee – Recovery of costs for "one-off" or irregular services provided by Council. Fee or charge is based on actual cost of providing the service.</p>		

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Car Share Parking / Parking Management

Car Share and Electric Vehicle Parking / Parking Management

Car Share Fee for New Installation - Per Bay	\$3,400.00	N	4	H
Car Share Bay Logo/Pavement Marking - Per Bay	\$400.00	N	4	H
Annual Car Share Fee - Per Bay	\$1,925.00	N	4	H
Electric Vehicle Parking Space Fee for New Installation - Per Bay	\$3,400.00	N	4	H
Electric Vehicle Logo/Pavement Marking - Per Bay	\$400.00	N	4	J
Annual Electric Vehicle Space Fee - Per Bay	\$1,925.00	N	4	H

Dinghy and Watercraft Storage

Per year	\$200.00	N	5	K
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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 - Free for first 30 minutes. Daily rate will apply thereafter.	\$8.00	Y	5	K

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Cemeteries – Wisemans Ferry and Brooklyn				
Application to erect a monument, permit and administration	\$135.00	N	3	F
Burial application, inspection, permit and administration	\$135.00	N	3	F
Purchase of niche	\$1,115.00	Y	3	F
Niche plaque – engraved and installed	\$626.00	Y	3	F

DRAFT

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Community Venues

Notes:

Seasonal Hirers are those groups or individuals hiring the same Council venue 10 or more times per calendar year.

Regular 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 Seasonal Hire fee and Not For Profit fee apply to yearly, Seasonal Hire Agreements only.

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

Regular Hire takes precedence over Seasonal 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 Regular Hire rate applicable.

Commercial Filming – Regular 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

Seasonal hire – per hour	\$18.00	Y	3	F
Regular hire – per hour	\$31.50	Y	3	F
Not for profit organisations – per hour	\$12.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$206.00	Y	3	F

Baden Powell Hall (Brooklyn)

Seasonal hire – per hour	\$14.50	Y	3	F
Regular hire – per hour	\$23.00	Y	3	F
Not for profit organisations – per hour	\$13.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$150.50	Y	3	F

Beatrice Taylor Hall (Hornsby)

Seasonal hire – per hour	\$21.00	Y	3	F
Regular hire – per hour	\$38.50	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$187.50	Y	3	F

Becroft Community Centre

Seasonal hire – per hour	\$25.00	Y	3	F
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Page 12 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Beecroft Community Centre [continued]				
Regular hire – per hour	\$43.50	Y	3	F
Not for profit organisations – per hour	\$21.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$367.00	Y	3	F
Berowra Community Centre				
Berowra Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.				
Auditorium				
Seasonal hire – per hour	\$26.00	Y	3	F
Regular hire – per hour	\$38.50	Y	3	F
Not for profit organisations – per hour	\$25.00	Y	3	F
Balcony Room				
Seasonal hire – per hour	\$20.00	Y	3	F
Regular hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$19.00	Y	3	F
Whole Centre				
Seasonal hire – per hour	\$30.50	Y	3	F
Regular hire – per hour	\$50.00	Y	3	F
Not for profit organisations – per hour	\$28.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$445.00	Y	3	F
Brooklyn Community Meeting Room				
Seasonal hire – per hour	\$16.00	Y	3	F
Regular hire – per hour	\$26.00	Y	3	F
Not for profit organisations – per hour	\$13.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$168.00	Y	3	F
Cherrybrook Community and Cultural Centre				
Ironbark Hall				
Seasonal hire – per hour	\$42.50	Y	3	F
Regular hire – per hour	\$134.00	Y	3	F
Not for profit organisations - per hour	\$39.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$772.00	Y	3	F
Red Gum Hall				
Seasonal hire – per hour	\$36.50	Y	3	F
Regular hire – per hour	\$54.00	Y	3	F
Not for profit organisations - per hour	\$33.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$294.00	Y	3	F
Meeting Rooms – Cherrybrook (per room)				
Seasonal hire – per hour	\$22.00	Y	3	F

continued on next page ...

Page 13 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Meeting Rooms – Cherrybrook (per room) [continued]				
Regular hire – per hour	\$27.00	Y	3	F
Not for profit organisations - per hour	\$19.00	Y	3	F
Whole Centre – Cherrybrook				
Seasonal hire – per hour	\$96.50	Y	3	F
Regular hire – per hour	\$179.50	Y	3	F
Not for profit organisations - per hour	\$93.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$1,415.00	Y	3	F
Storage rental (current seasonal hirers only – Cherrybrook)				
Red Gum Hall Store Room - per month	\$135.00	Y	3	F
Cupboards – per month	\$22.00	Y	3	F
Under stage storage – per month	\$36.50	Y	3	F
Playgroup storerooms – per month	\$42.50	Y	3	F
Foyer storerooms – per month	\$138.00	Y	3	F
Cowan Community Centre				
Seasonal hire – per hour	\$20.00	Y	3	F
Regular hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$11.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$208.50	Y	3	F
Dangar Island Community Centre				
Seasonal hire – per hour	\$14.50	Y	3	F
Regular hire – per hour	\$17.00	Y	3	F
Not for profit organisations – per hour	\$12.50	Y	3	F
Galston Community Centre				
Hall				
Seasonal hire - per hour	\$29.00	Y	3	F
Regular hire - per hour	\$47.00	Y	3	F
Not for profit organisations - per hour	\$27.00	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$330.00	Y	3	F
Meeting Room				
Seasonal hire - per hour	\$20.00	Y	3	F
Regular hire - per hour	\$28.00	Y	3	F
Not for profit organisations - per hour	\$18.00	Y	3	F
Whole Centre				
Seasonal hire - per hour	\$43.50	Y	3	F
Regular hire - per hour	\$62.50	Y	3	F
Not for profit organisations - per hour	\$41.50	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$438.00	Y	3	F

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Tennis Court				
Seasonal hire- per hour (minimum 6 hires per year)	\$10.50	Y	3	F
Casual hire - per hour	\$18.00	Y	3	F
Glenorie Community Centre				
Seasonal hire – per hour	\$23.00	Y	3	F
Regular hire – per hour	\$29.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$227.00	Y	3	F
Hawkins Hall (Thornleigh)				
Seasonal hire – per hour	\$18.00	Y	3	F
Regular hire – per hour	\$29.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$190.50	Y	3	F
Hornsby Leisure and Learning Centre				
Seasonal hire – per hour	\$21.00	Y	3	F
Regular hire – per hour	\$38.50	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$187.50	Y	3	F
Hornsby Heights Community Centre				
Seasonal hire – per hour	\$19.00	Y	3	F
Regular hire – per hour	\$32.50	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$213.50	Y	3	F
Hornsby Youth and Family Centre				
Seasonal hire – per hour	\$19.00	Y	3	F
Regular hire – per hour	\$29.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$136.00	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				
Seasonal hire – per hour	\$23.00	Y	3	F
Regular hire – per hour	\$44.50	Y	3	F
Not for profit organisations – per hour	\$19.00	Y	3	F
Meeting Room				
Seasonal hire – per hour	\$18.00	Y	3	F
Regular hire – per hour	\$28.00	Y	3	F

continued on next page ...

Page 15 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Meeting Room [continued]				
Not for profit organisations – per hour	\$17.00	Y	3	F
Whole Centre				
Seasonal hire – per hour	\$27.00	Y	3	F
Regular hire – per hour	\$55.00	Y	3	F
Not for profit organisations – per hour	\$23.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$380.00	Y	3	F
Mount Kuring-gai Community Centre				
Seasonal hire – per hour	\$19.00	Y	3	F
Regular hire – per hour	\$29.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$190.50	Y	3	F
Pennant Hills Community Centre				
Main Hall				
Seasonal hire – per hour	\$27.00	Y	3	F
Regular hire – per hour	\$50.00	Y	3	F
Not for profit organisations – per hour	\$24.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$484.00	Y	3	F
Intermediate Hall				
Seasonal hire – per hour	\$24.00	Y	3	F
Regular hire – per hour	\$42.50	Y	3	F
Not for profit organisations – per hour	\$22.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$330.00	Y	3	F
Small Hall				
Seasonal hire – per hour	\$21.00	Y	3	F
Regular hire – per hour	\$36.50	Y	3	F
Not for profit organisations – per hour	\$20.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$245.50	Y	3	F
Whole Centre				
Storage Hire fee – per cage, per month	\$26.00	Y	3	F
Storage Hire fee – per cupboard, per month	\$17.00	Y	3	F
Storage Hire fee – room, per month	\$17.00	Y	3	F
Pennant Hills Leisure and Learning Centre				
Seasonal hire – per hour	\$20.00	Y	3	F
Regular hire – per hour	\$31.50	Y	3	F
Not for profit organisations – per hour	\$19.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$206.00	Y	3	F

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Storey Park Community Centre (Asquith)				
Fowler Hall				
Seasonal hire - per hour	\$34.50	Y	3	F
Regular hire - per hour	\$50.00	Y	3	F
Not for profit organisations - per hour	\$31.50	Y	3	F
Jonas Fear Hall				
Seasonal hire - per hour	\$26.00	Y	3	F
Regular hire - per hour	\$36.50	Y	3	F
Not for profit organisations - per hour	\$23.00	Y	3	F
Meeting Rooms (per room)				
Seasonal hire - per hour	\$22.00	Y	3	F
Regular hire - per hour	\$27.00	Y	3	F
Not for profit organisations - per hour	\$19.00	Y	3	F
Whole Centre				
Seasonal hire - per hour	\$97.50	Y	3	F
Regular hire - per hour	\$135.00	Y	3	F
Not for profit organisations - per hour	\$94.50	Y	3	F
Friday / Saturday night hire 5:00pm - 10:00pm	\$671.00	Y	3	F
Storage				
Cage - per month	\$19.00	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				
Seasonal hire – per hour	\$29.00	Y	3	F
Regular hire – per hour	\$54.00	Y	3	F
Not for profit organisations – per hour	\$23.00	Y	3	F
Meeting Room				
Seasonal hire – per hour	\$19.00	Y	3	F
Regular hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Whole Centre				
Seasonal hire – per hour	\$41.50	Y	3	F
Regular hire – per hour	\$77.00	Y	3	F
Not for profit organisations – per hour	\$34.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$783.00	Y	3	F

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Wollarobba Arts and Cultural Centre (Hornsby)				
Studios / Meeting Rooms (per room)				
Seasonal hire – per hour	\$18.00	Y	3	F
Regular hire – per hour	\$29.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Resident organisation – office space weekly rate	\$88.00	Y	3	F
Exhibitions				
Weekly rate (Monday – Sunday)	\$324.00	Y	3	F
Wisemans Ferry Community Centre				
Hall				
Seasonal hire – per hour	\$14.50	Y	3	F
Regular hire – per hour	\$25.00	Y	3	F
Not for profit organisations – per hour	\$12.50	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$162.50	Y	3	F
Other				
Large office (weekly rate)	\$134.00	Y	3	F
Small office/room (weekly rate)	\$68.50	Y	3	F
Cleaning fee (weekly rate)	\$120.50	Y	3	F
Miscellaneous Charges				
Booking fee (non refundable and non transferable)	\$16.00	Y	3	F
Booking alteration fee	\$16.00	Y	3	F
Seasonal hire application processing fee	\$52.00	Y	3	F
Authorised civic functions i.e. ANZAC Day Ceremony (non refundable and non transferable)	\$0.00	Y	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 Seasonal Hirers – Long term lease or licence	As assessed	Y	3	F
Cancellation Fees				
14 days or more notice	100% refund	Y		
Less than 14 days' notice	full hire fees payable	Y		

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Community Services				
Coronation StrEat! (Hornsby)				
Miscellaneous charges may apply to venue hire including security deposit.				
Additional fees may apply to venue hire, please see Pop-up Shop Space, Events and Markets.				
Busking				
Busking is a 2 hour time slot.				
General busking	\$0.00	N	2	B
Display Stalls and Activities - Giveaways / Pamphleteers / Promotions Commercial				
Commercial – operators intending to or making a profit or commercial/personal gain (static, maximum 2 people at any one time). Community – charity or not for profit organisation generating business, volunteers or members and/or fundraising for a registered charity. Handbilling and professional fundraisers not permitted.				
Fee per day (8 hours)	\$0.00	N	2	B
Fee per half day (4 hours)	\$0.00	N	2	B
Events and Markets				
Commercial	\$0.00	N	2	B
Commercial - with a community focus	\$0.00	N	2	B
Community	\$0.00	N	2	B
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
Community Stage Hire				
Community Stage Set Up	\$200.00	Y	3	E
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	\$48.00	Y	3	F
Late Collection Penalty Fee – per day	\$18.00	Y	4	J

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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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

DRAFT

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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	\$3,365.00	Y	4	J
b. Each additional 1.2 m or part to maximum 9.6m	\$567.00	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	\$3,700.00	Y	4	J
b. Distance between boundary and kerb 4m	\$4,300.00	Y	4	J
c. Distance between boundary and kerb 4.5m	\$4,905.00	Y	4	J
d. Distance between boundary and kerb 5.5m	\$6,105.00	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	\$2,555.00	Y	4	J
f. Distance between boundary and kerb 4m	\$3,020.00	Y	4	J
g. Distance between boundary and kerb 4.5m	\$3,490.00	Y	4	J
h. Distance between boundary and kerb 5.5m	\$4,420.00	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:	\$401.00	Y	4	J
j. Heavy Duty (150mm thick and reinforced with SL82)	\$448.00	Y	4	J
k. Commercial and industrial crossings (200mm thick and reinforced with two (2) layers of SL82)	\$582.00	Y	4	J

3. Laybacks

a. Cut and turn kerb only (4.5m overall length) incl. saw cut	\$1,840.00	Y	4	J
b. Each additional metre	\$342.00	Y	4	J
c. Cut and turn kerb in conjunction with crossover (4.5 m overall length)	\$1,600.00	Y	4	J
d. Each additional metre	\$313.00	Y	4	J
e. Provide layback only (4.5m overall length)	\$2,295.00	Y	4	J
f. Each additional metre	\$459.00	Y	4	J
g. Provide layback in conjunction with crossover (4.5m overall length)	\$1,995.00	Y	4	J
h. Each additional metre	\$428.00	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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5. Concrete Sawing

a. Concrete sawing in conjunction with vehicular crossing construction	At cost + 10%	Y	4	J
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Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
6. Miscellaneous – Construction				
a. Provide 100mm thick concrete slab to support pavers (allowing for extra excavation) – per sq.m	\$346.00	Y	4	J
b. Pipe headwalls (where constructed separately) – each	\$394.00	Y	4	J
c. Asphalt seal (30mm thick) where existing base is suitable – per sq.m	\$370.00	Y	4	J
d. Provision of base course of 150mm road base material – per sq.m	\$197.00	Y	4	J
e. Asphalt seal + provision of base course – per sq.m	\$567.00	Y	4	J
f. Footpath paving 80mm thick – per sq.m	\$284.00	Y	4	J
g. Kerbing and guttering – 150mm kerb – per lin.m	\$429.00	Y	4	J
h. Adjustments to 100mm diameter stormwater pipes – min charge/ metre	\$107.50	Y	4	J
i. Fee for supply of plans and supervision of crossings for construction by private contractor	\$417.00	N	4	J
Paving requires an additional inspection*				
j. Fee for supervision of crossing where levels have previously been provided	\$208.50	N	4	J
k. Fee for supply of vehicular crossing design levels for the purpose of ensuring correct matching of levels at boundary	\$208.50	N	4	J
l. Fee for supervision of crossing construction by Council's contractor (includes issue of levels)	\$417.00	N	4	J
m. Additional inspections regarding * above or where otherwise required – each	\$135.50	N	4	J
n. Fee for changing Authorised Contractor once plans have been issued (item 6.i or 6.j above)	\$100.50	N	4	J
7. Authorised contractors – vehicular crossings				
a. Registration Fee	\$473.00	N	4	J
b. Annual Fee	\$236.50	N	4	J
8. Tender Documents				
a. Paper copy	\$323.00	N	4	H
b. Electronic – via Tenderlink	\$0.00	N	4	H

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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	\$225.50	N	4	H
Medium impact	\$446.00	N	4	H
High impact	\$468.00	N	4	H

Administration of Traffic Management Plans

Low impact	\$147.50	N	4	J
Medium impact	\$294.00	N	4	J
High impact	\$312.00	N	4	J

DRAFT

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Financial Services				
Section 603 Certificate				
<i>This fee is subject to annual adjustment determined by the Office of Local Government. The amount to be charged from 1 July 2023 will be published in the NSW Government Gazette and will be updated in the final version of this document.</i>				
Certificate under Section 603 for each property separately assessed Statutory fee	\$90.00	N	1	A
Urgency fee for Section 603 certificate (provided on same day if received by 1pm)	\$50.00	N	4	J
Rate Notice Copies				
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
Dishonoured Payment				
Dishonoured Cheque / Direct Debit fee (bank charge and handling fee)	\$25.00	N	4	J
Dishonoured Australia Post payment fee	\$27.50	N	4	H
Credit Card Surcharge				
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

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Governance				
Subpoenas				
Production – per hour	\$98.00	N	4	H
Courier/Postage charges for Subpoena	At Cost	N	4	H
Council Reports and Minutes – Current Meeting				
Printed version – if collected free of charge	No charge	N	6	M
Council Reports and Minutes – Previous Meetings				
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				
Request for Information – under the Government Information (Public Access) Act – (GIPA)				
Informal GIPA Applications				
No application or processing fee (Copying charges may apply – see Copying – Governance below)	No charge	N	6	M
Formal GIPA Applications				
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
Copying – Governance				
A4 photocopying – first 10 pages	No charge	N	2	B
A4 photocopying – 11 pages or more (charged per page from page 1)	\$1.70	N	6	M
A1 photocopying – per page	\$15.10	N	6	M

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Hornsby Mall				
Busking				
Busking is a 2 hour time slot from 1 January to 30 th November. Busking is a 1 hour time slot from 1 December to 31 December.				
General busking	\$10.50	N	3	F
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)	\$471.00	N	5	K
Fee per half day (4 hours)	\$354.00	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)	\$92.50	N	3	F
Fee per half day (4 hours)	\$69.50	N	3	F
Vehicular Access				
Per vehicle per day – max weight 15 tonne	\$22.00	N	3	E
Events				
Commercial (additional fees may apply)	\$1,150.00	N	5	K
Commercial – with a community focus	\$884.00	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	\$590.00	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)	\$323.00	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	\$42.50	N	5	K
Per market day – flat fee (including market vehicle access)	\$1,485.00	Y	5	K
Approval fee under NSW Roads Act 1993, Section 139(1) to Scentre Group				
Hornsby Mall – signs, banners and structures per annum	\$13,030.00	N	5	K
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

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Miscellaneous charges				
Note: Hoardings and Commercial Filming - See elsewhere within the Fees and Charges document				
Booking fee (non refundable and non transferable)	\$16.00	Y	3	F
Alterations to hire or permit times and/or dates (per alteration)	\$16.00	N	4	J
Penalty fee for non conformance – Licence/Agreement	\$155.50	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				
14 days or more notice	100% refund	N	4	J
Less than 14 days' notice	Full hire fees payable	N	4	J

DRAFT

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Libraries				
Requests from other Libraries	\$4.00	Y	4	J
Stock Processing Charge – Lost or damaged materials	\$12.50	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	\$62.50	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
Fee for late return of items				
Per item per day	\$0.30	N	6	M
Rapid Reads per item per day	\$1.00	N	6	M
Maximum limit per item	\$18.00	N	3	E
Fee for late return of the book club kit per day	\$3.00	N	6	M
Save Power Kits – thermal camera - per day	\$1.00	N	6	M
Photocopying/printing charges – Libraries				
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
Hornsby - Meeting Room 1 and 8 hire				
Standard rate per hour	\$30.00	Y	3	F
Community/Not for profit rate per hour	\$15.00	Y	3	G
Hornsby - Meeting Room 2 hire				
Standard rate per hour	\$15.00	Y	3	F
Community/Not for profit rate per hour	\$8.00	Y	3	G
Hornsby - Meeting Room 4 hire				
Standard rate per hour	\$33.00	Y	3	F
Community/Not for profit rate per hour	\$17.00	Y	3	G
Meeting Room - Audio Visual				
Fee per hour	\$5.00	Y	5	K

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Berowra Meeting Room hire				
Standard rate per hour	\$17.00	Y	3	F
Community/Not for profit rate per hour	\$10.00	Y	3	G
Sale of Materials (Unsuitable donations and library discards)				
Charges range depending on value of item	Various	Y	2	C
Reproduction of photographs from local studies collection – Council owned				
Handling fee	\$10.50	Y	4	J
Photograph	Various	Y	4	J

ATTACHMENT 2 - ITEM 2

DRAFT

Name	Year 23/24 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	\$108.50	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	\$221.00	Y	5	K
Activity Site	\$242.50	Y	3	F
Activity Site – plus percentage of total gross activity income	20%	Y	5	K
Promotional space / table fee	\$82.00	Y	3	F

Stallholder Fee – smaller community events

Commercial General Stallholder/Site Fee	\$108.50	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	\$165.50	Y	5	K
Activity Site	\$194.00	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	\$55.50	Y	5	K
Food Stallholder/Site Fee	\$75.50	Y	5	K

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

Commercial/General Stallholder/Food Stallholder/Site Fee	\$108.50	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	\$70.00	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
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

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Materials Handling				
Mixed waste material from other Councils				
Per tonne	\$169.50	Y	5	K
Sale of recycled sieved profile materials to other councils				
Per tonne	\$40.50	Y	5	K
Sale of recycled fill material to other Councils				
Per tonne	\$40.50	Y	5	K

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Miscellaneous				
Annual Commercial Boat Pumpout Service Fee	\$7,520.00	Y	5	J
Berowra Waters Water Supply (Water Mains)				
Detached Dwellings	\$135.50	N	3	G
Boat Sheds/Commercial Enterprises	\$442.00	N	3	G
Marinas	\$670.00	N	3	G
Provision of Directional Signs				
(see Policy PWR5 – "Street Signs")				
Standard Directional Sign and Post	\$610.00	Y	4	J
Standard Directional Sign Plate Replacement	\$209.00	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

ATTACHMENT 2 - ITEM 2

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Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Natural Resources				
Biosecurity Certificate Section 184 Biosecurity Act				
Issuing certificate	\$49.50	N	4	J
Inspection / expert consultation per hour	\$204.00	N	4	J
Resources				
Environmental Education Workshops	Various	Y	3	F
Expert opinions				
Pre Development Application advice – Bushland / Water (per hour)	\$208.50	Y	4	J
Offset Agreement – inspection/expert consultation (per hour)	\$208.50	Y	4	J
Expert opinion – consulting (per hour)	\$208.50	Y	4	J
Expert opinion – court (per hour)	\$208.50	Y	4	J
Water Quality monitoring (Not analytical costs) (per hour)	\$208.50	Y	4	J
Bar Island				
Commercial Group Access Licence Fee	\$136.50	N	3	F
Community Group Access Licence Fee	\$72.00	N	3	F
Mountain Bike Track Hire				
Subject to approvals authorised by POM				
Commercial <30 people/day	\$225.00	Y	4	H
Commercial 30-50 people/day	\$424.00	Y	3	G
Commercial 51-100 people/day	\$899.00	Y	3	G
Commercial >100 people/day	\$1,695.00	Y	3	G
Not for profit community <100 people/day	\$181.50	Y	3	G
Not for profit community >100 people/day	\$377.00	Y	3	G
Schools outside the Shire / schools inside the Shire after hours (schools inside the Shire free during school hours)	\$299.00	Y	3	G
Small Group Mountain Bike Coaching (up to 6 people for a maximum of 15 sessions per year)	\$777.00 per annum	Y	3	G
Eligibility such as VETAB accreditation and/or TAFE or UNI, 1 st Aid for MTB coaches				
Refundable security/damage/cleaning bond/event high impact/ commercial event	\$1,000.00	N	3	G
Vegetation				
Vegetation offset on public land to offset loss on private land – per hectare based on area removed	\$263,765.00	N	4	J

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Planning and Building

Note:

Evidence of prior signed determination must be provided with submission
Calculated on 3 hours reviewing, gross (inflated) hourly rates of each level of seniority
Refunds may apply as a result of successful internal reviews

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 2

Name	Year 23/24 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—	Up to \$ 5,000: \$129	N	1	A
	\$5,001 - \$50,000: (a) base fee \$198, plus (b) for each \$1,000 or part \$1,000, by which estimated cost exceeds \$5,000: \$3.00			
	\$50,001 - \$250,000: (a) base fee \$412, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50,000: \$3.64			
	\$250,001 - \$500,000: (a) base fee \$1,356, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$234			
	\$500,001–\$1 million: (a) base fee \$2,041, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$1.64			
	\$1,000,001–\$10 million: (a) base fee \$3,058, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$1.44			
	More than \$10 million: (a) base fee \$18,565, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$1.19			
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 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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
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

continued on next page ...

Page 36 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 4 Fees for modifications of Development Consents - other than State significant development [continued]				
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
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>Up to \$5,000: \$64</p> <p>\$5,001–\$250,000: (a) base fee \$99, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50</p> <p>\$250,001–\$500,000: (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85</p> <p>\$500,001–\$1 million: (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50</p> <p>\$1,000,001–\$10 million: (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40</p> <p>More than \$10 million: (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27</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

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Page 37 of 83

Name	Year 23/24 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]

4.8 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

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

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ATTACHMENT 2 - ITEM 2

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Page 38 of 83

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 7 Fees for reviews and appeals [continued]				
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—	<p>Up to \$5,000: \$64</p> <p>\$5,001–\$250,000: (a) base fee \$100, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50</p> <p>\$250,001–\$500,000: (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85</p> <p>\$500,001–\$1 million: (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50</p> <p>\$1,000,001–\$10 million: (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40</p> <p>More than \$10 million: (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27</p>	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
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

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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
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

continued on next page ...

Page 40 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Amended Plans/Additional Information [continued]				
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	\$500.89	N	5	K
Written reply to letters of enquiry regarding development consent and other matters	\$207.00	N	5	K
Pre-Lodgement Meetings				
Development with an estimated cost <\$1,000,000	\$400.00	Y	5	K
Development with an estimated cost >\$1,000,000	\$940.00	Y	5	K
Subdivisions	\$690.00	Y	5	K
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	\$254.00	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	\$254.00	N	5	K

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Bonding of Works				
Application fee for bonding of works below \$2,500	\$397.00	N	5	K
Application fee for bonding of works over \$2,500	\$675.00	N	5	K
Release or partial release of bond	\$397.00	N	5	K
Subdivision Certificate – Linen Release				
Torrens Title				
Lodgement Fee for Subdivision Certificate – per lot:				
1-10 lots – Fee per lot	\$612.00	N	5	K
11 lots and above – Fee per lot	\$569.00	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	\$203.00	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	\$283.00	N	5	K
Application for a house number and/or re-numbering	\$283.00	N	6	M
Application for naming of a street	\$2,475.00	N	6	M
Execution of legal documents				
Endorsement by General Manager/Authorised Officer	\$457.00	N	5	K
Release or variation of restriction	\$365.00	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	Min. Fee: \$500.00	N	5	K
Operate a caravan park or camping ground – Approval to operate – per site	\$9.00	N	5	K
Operate a manufactured home estate – per site	\$9.00	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

continued on next page ...

Page 42 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Registration with Council of Part 4A Certificates by Private Certifiers – Schedule 4, Part 9- Environmental Planning and Assessment Regulation 2021 [continued]

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	\$169.00	N	5	K
BCA Class 2 to 9 – except for Residential Flat Buildings	\$1,126.00	N	5	K
Class 2 Residential Flat Buildings	\$4,485.00	N	5	K

Services

Fee for services pursuant to s608 Local Government Act	\$297.50	N	4	J
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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	\$522.00	Y	5	K
Dwelling-house	\$659.00	Y	5	K
Alterations and additions	\$344.00	Y	5	K
Swimming pool	\$313.00	Y	5	K
Shed or garage	\$313.00	Y	5	K
Minor Structure (decks, carports, retaining walls)	\$238.50	Y	5	K
Demolition	\$238.50	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

continued on next page ...

Page 43 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
General Housing Code [continued]				
Granny Flats	\$1,170.00	Y	5	K
Dwelling-house	\$1,575.00	Y	5	K
Alterations and Additions	\$807.00	Y	5	K
Swimming pools	\$606.00	Y	5	K
Sheds and garages	\$807.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$606.00	Y	5	K
Demolition	\$408.00	Y	5	K
General Commercial & Industrial Code				
By Quotation OR				
Building Alterations (internal)	\$916.00	Y	5	K
Change of Building Use	\$916.00	Y	5	K
Shop fronts and awning alterations	\$916.00	Y	5	K
Mechanical ventilation	\$916.00	Y	5	K
Commercial & Industrial Code	By quotation	Y	5	K
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)	\$264.00	Y	5	K
Appointment of HSC as Replacement Principal Certifier (plus inspection fees)	\$899.00	Y	5	K
Granny Flat	\$828.00	Y	5	K
Dwelling-house	\$1,035.00	Y	5	K
Alterations and Additions	\$828.00	Y	5	K
Swimming pool	\$621.00	Y	5	K
Sheds and garages	\$621.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$621.00	Y	5	K
Building Class 2 to 9 Structures and Appointment of HSC as Principal Certifier				
Appointment of HSC as Principal Certifier	By quotation	Y	5	K
Appointment of HSC as Replacement Principal Certifier	By quotation	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	\$207.00	Y	5	K
Building Information Certificate (BIC) Applications (Division 6.7)				
Class 1 and 10 Buildings (Authorised)	\$297.50	N	1	A

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Page 44 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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(Division 6.7) [continued]

Class 2-9 Buildings (Authorised)	By quotation	N	1	A
Buildings (Unauthorised)	By quotation	N	1	A
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 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				
Additional inspection fee	\$207.00	N	1	A
Authorised building urgency Fee (additional to application fee) – Certificate issued within 2 (two) working days on 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 22F 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	\$143.00	Y	5	K
Bushfire Attack Level Advice (s 4.14)	\$484.00	Y	5	K
Principal Certifying Authority Signs	\$12.00	Y	4	H
Building Certifications – Hourly Rate	\$207.00	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**

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	\$1,289.60	Y	5	K
Minor Rezoning (Planning Proposal)	\$33,585.00	N	5	K
Major Rezoning (Planning Proposal) that would facilitate development with a potential construction value greater than \$20 Million.	\$67,160.00	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	\$4,490.00	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

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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	\$21.50	N	5	K
LEPS, LEP MAPS, DCPS & Study Sales				
Hornsby Local Environmental Plan – Hard Copy (excluding maps – supporting maps available for viewing at www.legislation.nsw.gov.au)	\$119.50	N	2	B
Hornsby Local Environmental Plan – Compact Disc (excluding maps – supporting maps available for viewing at www.legislation.nsw.gov.au)	\$45.00	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Hard Copy	\$119.50	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Compact Disc	\$45.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – All Parts only where hard copy is available	\$314.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – Each Part only where hard copy is available	\$33.00	N	2	B
Hornsby Development Control Plan – Compact Disc	\$45.00	N	2	B
Planning Studies – Hard Copy (per volume)	\$119.50	N	2	B
Planning Studies – Compact Disc – where available	\$45.00	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
GIS Enquiry Print Black/White – sizes as follows:				
A4	\$29.50	N	2	B
A3	\$34.00	N	2	B
A2	\$39.00	N	2	B
A1	\$49.50	N	2	B
A0	\$63.00	N	2	B
Zone Colour Maps – sizes as follows:				
A4	\$39.00	N	2	B
A3	\$43.50	N	2	B
A2	\$55.00	N	2	B
A1	\$77.50	N	2	B
A0	\$104.50	N	2	B
Miscellaneous Services				
Professional/technical advice – Hourly Rate	\$208.50	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)	\$16.15	N	6	M
A1 Size (594mm x 841mm)	\$15.10	N	6	M

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Page 46 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Photocopy service for plans and documents – Charge per copy: [continued]				
A2 Size (420mm x 594mm)	\$14.85	N	6	M
A3 Size (297mm x 420mm)	\$5.25	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)	\$1.70	N	6	M
Reduction of AO & A1 size plan to A3 size plan	\$16.40	N	6	M
Total cost to reduce an AO or A1 size plan to A4 size plan	\$18.60	N	6	M
Reduction of A3 size plan to A4 size plan	\$4.60	N	6	M

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Regulatory Services

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Unattended Items				
Public Spaces (Unattended Property) Act 2021				
Transporting a Class 1 item to a place of care or a place of storage	\$42.50	N	1	A
Transporting a Class 2 item to a place of care or a place of storage	\$95.00	N	1	A
Transporting a Class 3 item to a place of care or a place of storage	\$222.00	N	1	A
Transporting a Class 3 item (Medium to Heavy Vehicle) to a place of care or place of storage	\$622.00	N	1	A
Storing an item at a place of storage, per day	\$12.50	N	1	A
Cost of serving a notice notifying that the property has been taken to a place of care	\$15.00	N	1	A
Companion Animal Services				
Registration				
<i>Companion Animal Registration fees are subject to an annual CPI adjustment. The amount charged from 1 July 2023 will be published by the Office of Local Government in June and will be updated in the final version of this document.</i>				
Undesexed Cats over 4 months of age - annual permit fee Statutory fee	\$85.00	N	1	A
Restricted Dog Annual Permit Statutory fee	\$206.00	N	1	A
Permit Late Fee Statutory fee	\$19.00	N	1	A
Dangerous Dog Annual Permit Statutory fee	\$206.00	N	1	A
Dog - Desexed (by relevant age) Statutory fee	\$69.00	N	1	A
Dog - Not Desexed or Desexed (after relevant age) Statutory fee	\$234.00	N	1	A
Dog - Eligible Pensioner - Desexed (by relevant age) Statutory fee	\$29.00	N	1	A
Dog - Not Desexed (Recognised Breeder) Statutory fee	\$69.00	N	1	A
Dog - Not Desexed (Not Recommended) Statutory fee	\$69.00	N	1	A
Trained Assistance Animal / Working Dog / Service of the State Dog (required to be microchipped) Statutory fee	Free	N	2	B
Dog - Desexed - sold by pound/shelter Statutory fee	\$0.00	N	1	A
Cat - Desexed or Not Desexed Statutory fee	\$59.00	N	1	A
Cat - Eligible Pensioner Statutory fee	\$29.00	N	1	A

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Page 49 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Registration [continued]				
Cat - Desexed (sold by pound/shelter) Statutory fee	\$0.00	N	1	A
Cat - Not Desexed (Not Recommended) Statutory fee	\$59.00	N	1	A
Cat - Not Desexed (Recognised Breeder) Statutory fee	\$59.00	N	1	A
Registration Late Fee Statutory fee	\$19.00	N	1	A
Companion Animals Compliance				
Dangerous Dog Enclosure Certificate of Compliance	\$150.00	N	1	A
Impounding Fees – (Hawkesbury Pound)				
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
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 & 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

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Page 50 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Impounding & Release Fees from approved premises – Vets, etc. [continued]				
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 & Release Fees from Council				
Administration & Release Fee	\$47.00	N	4	J
Daily Boarding Charge – Dog up to 20kg	\$47.00	N	4	J
Daily Boarding Charge – Dog over 20kg	\$63.50	N	4	J
Daily Boarding Charge – Cat	\$41.50	N	4	J
Euthanasia – Dog under 20kg	\$112.00	N	4	J
Euthanasia – Dog over 20kg	\$231.00	N	4	J
Euthanasia – Cat	\$112.00	N	4	J
Micro-chipping	\$29.00	Y	4	J
Processing of identification/microchipping forms for the Companion Animals Register (C.A.R)	\$11.00	N	4	J
Conveyance fee per animal	\$41.50	N	4	J
Public Spaces (Unattended Property) Act 2021				
Transporting an animal to a place of care or to the responsible person	\$95.00	N	1	A
Transporting an animal to a market or sale yard	\$95.00	N	1	A
Providing an animal in possession with food, water or veterinary care	Actual Cost	N	1	A
Damage caused by an animal while in possession	Actual Cost	N	1	A
Environmental Protection				
Notices under POEO Act 1997				
Issuing of a Notice / Direction	\$765.00	N	1	A
Monitoring compliance to notice issued, per hour or part thereof	\$207.00	N	4	J
Re-inspection of business after Notice/Direction issued	\$207.00	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)	\$207.00 for first hour (our hourly rate), plus \$102.00 per each additional 30 mins	N	4	J
Lodgement fee for documentation required to be submitted to Council under a Notice/Direction for review or the like	\$40.50	N	4	J
Professional Technical Advice per hour or part thereof	\$207.00	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	\$207.00	N	4	H

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Page 51 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Onsite Sewage Management Applications [continued]				
Application to Install Wastewater Treatment In Unsewered Area	\$609.00	N	4	J
Application to Install Wastewater Treatment in Unsewered Areas (Over 10 equivalent people)	\$732.00	N	4	J
Licence to operate a sewer management system	\$52.00 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)	\$207.00 for first hour (our hourly rate), plus \$102.00 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	\$162.50	N	5	K
Urgency Fee (within 24 hours)	\$60.00	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	\$37.00	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)	\$207.00	N	3	E
Small – 5 or less equivalent full time food handlers	\$324.00	N	3	E
Medium – 6-50 equivalent full time food handlers	\$722.00	N	3	E
Large – 51 or more equivalent full time food handlers	\$3,278.88	N	3	E
Food premises – inspection fees				
Low Risk Food Premises	\$102.00 for first half hour plus \$102.00 for each additional 30 mins	N	3	E
Medium Risk Food Premises	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	3	E
High Risk Food Premises	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	3	E

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Food Businesses				
Food Business – re-inspections	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	3	E
Food Business – Requested pre-opening inspection of new premises	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	J
Food Business – Requested inspection of food premises for the purchase of the business	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	J
Mobile Food Vendor – inspection	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	E
Temporary Food Stall inspection	\$135.00	N	4	E
Public health incident inspection	\$102.00 for first hour plus \$102.00 for each additional 30 mins	N	4	J
Skin penetration				
Hairdressing and beauty salon – health inspection	\$102.00 for first half hour plus \$102.00 for each additional 30 mins	N	4	J
Hairdressing and beauty salon re-inspection	\$102.00 for first half hour plus \$102.00 for each additional 30 mins	N	4	J
Skin Penetration inspection	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	E
Skin Penetration re-inspection	\$207.00 for the first half hour plus \$102.00 for each additional 30 mins	N	4	E
Skin Penetration Registration Fee	\$85.00	N	4	E
Cooling towers				
Administration Fee	\$119.00	N	4	E
Inspection fee per cooling tower system	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	E
Re-inspection fee per cooling tower system	\$207.00 for first half hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	E
Cooling Tower Registration Fee	\$85.00	N	4	J

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Public Swimming Pools				
Public swimming pool inspections	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	E
Public swimming pool re-inspection	\$102.00 for first half hour plus \$102.00 for each additional 30 mins	N	4	E
Public Swimming Pool Registration Fee	\$85.00	N	4	J
Public health consultation Fee	\$207.00 for first hour plus \$102.00 for each additional 30 mins (min fee \$207.00)	N	4	J
Notices and order under the Public Health Act 2010				
Cooling towers – Public Health Act 2010				
Improvement Notice	\$620.00	N	1	A
Prohibition Order	\$620.00	N	1	A
Follow up re-inspection fee for Prohibition Order	\$255.00	N	1	A
Public Swimming Pool and Skin Penetration Premises – Public Health Act 2010				
Improvement Notice	\$290.00	N	1	A
Prohibition order	\$290.00	N	1	A
Follow up re-inspection for Prohibition Order	\$255.00	N	1	A
Notices under the Food Act 2003				
Improvement Notice – including one re-inspection	\$330.00	N	1	A
Assessment/Review of Construction, Environmental or Traffic Management Plans				
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
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
Storing of items other than vehicles				
Fee for Administration, Advertising, Seizure, Removal Costs and Release Fee				
Up to 1.2m2	\$112.00	N	4	H
>=1.2m2	\$220.50	N	4	H
Storage charges per day	\$12.50	N	4	H
Misc Traffic				
Supply of Photograph (Traffic Matter)	\$19.00	N	4	H

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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	\$35.50	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	\$95.00	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	\$55.50	N	1	A
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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Property Services				
Property Services General Admin Fee (includes applications for dealing with Council and Crown land, roads, excluding telecommunications sites)	\$1,755.00	Y	4	J
Property Services Application Fee for lease/licence of telecommunication site	\$2,140.00	Y	4	J
Property Services Road Closure Admin Fee	\$2,140.00	N	4	J
GIS Services Data Provision Fee – per half hour Such as data/maps that are not readily available	\$64.00	N	4	J
Certificate for Classification of Council Land	\$141.00	N	4	J
Maps/Prints				
Sale of GIS maps – black and white print				
A4 size – GIS maps – b&w	\$29.50	N	4	J
A3 size – GIS maps – b&w	\$34.00	N	4	J
A2 size – GIS maps – b&w	\$39.00	N	4	J
A1 size – GIS maps – b&w	\$49.50	N	4	J
A0 size – GIS maps – b&w	\$63.00	N	4	J
Sale of GIS maps – colour print				
A4 size – GIS maps – colour	\$39.00	N	4	J
A3 size – GIS maps – colour	\$43.50	N	4	J
A2 size – GIS maps – colour	\$55.00	N	4	J
A1 size – GIS maps – colour	\$77.50	N	4	J
A0 size – GIS maps – colour	\$104.50	N	4	J
Outdoor Dining - All areas except Hornsby Mall				
Outdoor Dining Fee (Rent) calculated on \$ per square metre per annum, paid monthly	\$323.00	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)	\$323.00	N	5	K
Property Services – Miscellaneous				
Processing fee for Withdrawal of Caveat – to extinguish, modify or release where Council is the authority (excluding legal fees and disbursements)	\$658.00	Y	4	J
Processing fee for Deed of Caveat and/or creation of Covenant or other dealing on title (excluding legal fees and disbursements)	\$876.00	Y	4	J
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing)				
Standard – one month turnaround	\$214.00	Y	4	J
Priority – one week turnaround	\$427.00	Y	4	J
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor)				
Application/processing fee	\$254.50	Y	4	J

continued on next page ...

Page 56 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor) [continued]				
Hourly rate	\$128.00	Y	4	J

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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
Epping Oval
Foxglove Oval
Greenway Park No. 1 (Mike Kenny)
Hayes Park
Montview Oval
Rofe Park
Thomas Thompson Oval

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
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
Thornleigh Oval
Warrina Oval – Large

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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

Floodlighting fees will be calculated based on actual usage, including any preseason and casual use. 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; Epping 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; Thomas Thompson Oval; Thornleigh Oval; Warrina Oval – Large

Small Ball Sport Competition	\$35.00	Y	4	I
Other Competition	\$33.00	Y	4	I
Training	\$24.50	Y	4	I

Sports Fields – Category 2

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

Fee	\$18.00	Y	4	I
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Netball / Tennis Courts – Category 1

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

Fee	\$13.00	Y	4	I
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Netball / Tennis Courts – Category 2

Wisemans Ferry

Fee	\$10.00	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

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
All Oval Hire excluding Baseball, Softball and Cricket – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$9,005.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$16.50	Y	3	G
Casual Hire (Oval / Hour)	\$61.50	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$4,810.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$12.00	Y	3	G
Casual Hire (Oval / Hour)	\$34.50	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$2,405.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$5.70	Y	3	G
Casual Hire (Oval / Hour)	\$16.50	Y	4	H
Oval Hire Baseball and Softball – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$6,740.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$12.50	Y	3	G
Casual Hire (Oval / Hour)	\$44.50	Y	4	H
Oval Hire Baseball and Softball – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$3,605.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$9.50	Y	3	G
Casual Hire (Oval / Hour)	\$26.00	Y	4	H
Oval Hire Baseball and Softball – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$1,810.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$5.00	Y	3	G
Casual Hire (Oval / Hour)	\$13.00	Y	4	H
Oval Hire Cricket – Class 1				
Seasonal Competition (Oval / Day)	\$9,990.00	Y	3	G
Seasonal Training (Oval / Day)	\$236.50	Y	3	G
Seasonal Turf Nets (Net / Night)	\$293.00	Y	3	G
Casual Hire (Oval / Day)	\$586.00	Y	4	H
Oval Hire Cricket – Class 2				
Seasonal Competition (Oval / Day)	\$3,445.00	Y	3	G
Seasonal Training (Oval / Day)	\$236.50	Y	3	G
Casual Hire (Oval / Hour)	\$26.00	Y	4	H
Oval Hire Cricket – Class 3				
Seasonal Competition (Oval / Day)	\$1,730.00	Y	3	G
Seasonal Training (Oval / Day)	\$236.50	Y	3	G
Casual Hire (Oval / Hour)	\$13.00	Y	4	H

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Netball				
Pennant Hills Park Complex (inclusive of floodlights) Annual Fee	\$38,110.00	Y	3	G
Other sets of courts / Hour	\$4.15	Y	3	G
School Sports				
Shire Schools Turf Wicket / Day	\$336.00	Y	3	G
Outside Shire Schools Turf Wicket / Day	\$523.00	Y	3	G
Regular Shire Schools Other Grounds, except athletics carnivals and synthetics 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)	\$13.00	Y	3	G
Standard Markings Athletic Carnivals - per day	\$471.00	Y	3	G
School Athletics Carnival with additional linemarkings per day	\$632.00	Y	3	G
School Athletics Carnival – additional days	\$150.00	Y	3	G
Special Markings Athletics Fields (ie grounds not listed as having athletics carnival fields)	\$1,130.00	Y	3	G
Fagan Park Cross Country Carnival < 500 people	\$638.00	Y	3	G
Fagan Park Cross Country Carnival > 500 people	\$1,260.00	Y	3	G
Shire School Gala Day / Cross Country without linemarkings (excluding Fagan Park) per day	\$150.00	Y	3	G
Outside Shire School Sportsground Hire (excluding carnivals, synthetics and turf wickets) per hour	\$13.00	Y	3	G
Synthetic fields				
Casual Hire / Hour	\$87.50	Y	4	H
Permanent Hire / Hour	\$50.50	Y	3	G
School Use (school hours only)	\$17.50	Y	3	G
Commercial Personal Trainer and Group Fitness Provider				
1-2 Participants in group / up to 8 sessions per week / per annum	\$213.50	Y	3	E
3-10 Participants in group / up to 8 sessions per week / per annum	\$336.00	Y	3	E
11-18 Participants in group / up to 8 sessions per week / per annum	\$449.00	Y	3	E
1-2 Participants in group / 9 to 15 sessions per week / per annum	\$319.00	Y	3	E
3-10 Participants in group / 9 to 15 sessions per week / per annum	\$499.00	Y	3	E
11-18 Participants in group / 9 to 15 sessions per week / per annum	\$669.00	Y	3	E
Licencing sign	\$54.50	Y	4	J
Others				
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	\$16.00	Y	3	G

Public Reserve Hire (Non Sporting)**Crosslands**

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.

continued on next page ...

Page 62 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Crosslands [continued]				
Child (5yrs & less) / Night	\$0.00	Y	2	B
Base Fee (including 2 adults) per night	\$30.00	Y	3	E
Additional people - per person / per night (up to 100 people)	\$9.00	Y	3	E
Entire Campsite / Night (includes picnic shelter, if available)	\$1,295.00	Y	3	E
Camping admin fee for camping without booking	\$46.00	Y	4	J
Crosslands Key Deposit (top gate)	\$200.00	N	4	J
Crosslands Shelter Shed (large) / Day	\$108.00	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)	\$48.00	Y	3	E
Car parking – per coach (including school groups) >15 people / Day	\$56.50	Y	3	G
Self guided tour	\$36.00	Y	3	G
Guided tour – (1-1.5 hours) Tuesday Only	\$84.50	Y	3	G
Large Shelter Sheds / Day	\$156.00	Y	3	G
Model Airplane / Year	\$1,060.00	Y	3	G
Model Boat / Year	\$352.00	Y	3	G
Wedding Ceremony only (2 hours) includes photos	\$507.00	Y	4	H
Wedding Photographs only (2 hours)	\$317.00	Y	4	H
Naming / Other Ceremony (2 hours)	\$317.00	Y	3	E
Galston Recreation Reserve				
Large Shelter Hire / Day	\$212.00	Y	3	G
Lilian Fraser Garden				
Lillian Fraser Meeting Room per hour (minimum 2 hours)	\$15.00	Y		
Wedding Ceremony (4 hours) includes use of meeting room	\$507.00	Y	4	H
Wedding Photographs only (4 hours)	\$140.00	Y	4	H
Lisgar Gardens				
Naming / Other Ceremony (2 hours) includes inclinator	\$317.00	Y	4	H
Wedding Ceremony only (2 hours) includes inclinator	\$507.00	Y	4	H
Wedding Photographs only (2 hours) includes inclinator	\$317.00	Y	4	H
Rofe Park (Dog Area)				
Dog Clubs exclusive 1 day per week per year	\$484.00	Y	3	G
Ruddock Park				
Large Picnic Shelter / Day	\$108.00	Y	5	K
Rural Sports Facility				
Equestrian Clubs – yearly licence (alternate Sundays – 24 events)	\$6,330.00	Y	3	G
Equestrian Clubs – venue hire / Day	\$426.00	Y	3	G
Canine Clubs – yearly licence (24 events)	\$3,515.00	Y	3	G
Canine Cubs – casual event / Day	\$213.50	Y	3	G

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Page 63 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Rural Sports Facility [continued]				
School equestrian training outside school hours	\$73.50	Y	3	G
Miscellaneous Reserve Hire (general use)				
eg. Hornsby Park, Observatory Park, Wollundry Park (per hour)	\$16.50	Y	3	G
Weddings				
Weddings other than Fagan Park, Lisgar Gardens or Lilian Fraser Garden	\$318.00	Y	4	H
Wedding Photographs other than Fagan Park, Lisgar Gardens or Lillian Fraser Garden	\$140.00	Y	4	H
Special Event Hire				
Commercial events <200 people / day	\$1,080.00	Y	4	H
Commercial events >200 people / day	\$2,150.00	Y	4	H
Not for profit/community events <200 people / day	\$181.50	Y	3	G
Not for profit/community events >200 people / day	\$377.00	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)	\$73.00	Y	4	H
Miscellaneous – Parks and Ovals				
Booking amendment fee	\$50.00	Y	5	K
Commercial photography/filming per day	\$465.00	Y	4	J
Still photography – professional (for personal use)	\$63.00	Y	4	J
Charge per key sports and parks seasonal hirers	\$27.00	Y	4	J
Casual hire key bond	\$50.00	N	4	J
Amusement Activity (non mechanical) in conjunction with reserve/park/oval hire	\$53.50	Y	3	G
Amusement Activity (mechanical) in conjunction with reserve/park/oval hire	\$212.00	Y	3	G
Reset flood lights (at hirer's request)	\$173.00	Y	4	J
Change of sporting field configuration (requiring goal post relocation)	\$602.00	Y	4	J
Damage to parks and ovals – \$100 plus assessed damage	\$100.00	Y	4	J
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)	\$116.50	Y	4	J
Vending fees/6 month period/per location	\$879.00	Y	4	J
Vending fees/per day/per location – in conjunction with school event/carnival bookings	\$58.50	Y	4	J
Construction access fee around oval/reserve (in addition to bond) per day	\$173.00	Y	4	J
Dog off leash area casual hire per hour (non-exclusive use)	\$16.50	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

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Page 64 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Booking Cancellation Fee [continued]				
Booking Amendment Fee	\$35.00	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	\$7.50	Y	3	G
Student	\$5.50	Y	3	G
Child	\$5.50	Y	3	G
Pensioner	\$4.50	Y	3	G
Family A (2 adults + 2 children / 1 adult + 3 children)	\$18.50	Y	3	G
Family B1 (2 adults + 3 children / 1 adult + 4 children)	\$22.00	Y	3	G
Family B2 (2 adults + 5 or 6 children)	\$32.50	Y	3	G
Spectator Visit	\$4.00	Y	3	G
School Group	\$6.00	Y	3	F
20 Tickets (swim) (Valid six months from date of purchase)				
Adult	\$116.50	Y	3	G
Student/Child	\$85.00	Y	3	G
Pensioner	\$64.00	Y	3	G
Facilities – Galston				
Scuba use 1-4 students (per hour) (per student & includes lane hire)	\$43.50	Y	3	G
Scuba use 4-8 students (per hour) (per student & includes lane hire)	\$38.50	Y	3	G
Scuba use 9+ students (per hour) (per student & includes lane hire)	\$33.50	Y	3	G
Group Hire Booking A – 1 hour (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$39.50	Y	3	G

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Page 65 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Facilities – Galston [continued]				
Group Hire Booking B – 2-3 hours (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$61.50	Y	3	G
Group Hire Booking C – 4-6 hours (2 lanes & does not include pool entry)	\$110.00	Y	3	G
Club night admission (flat fee per competitor)	\$4.50	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)	\$36.50	N	5	K
LTS Group Lesson (30 Min) (Term Lessons – per lesson)	\$20.00	N	5	K
Private Lessons (Casual 15 mins)	\$38.50	N	5	K
Private Lessons (Casual 30 mins)	\$77.00	N	5	K
Private Lessons (Term – 15 mins)	\$30.50	N	5	K
Private Lessons (Term – 30 mins)	\$60.00	N	5	K
Parent n Bubs (Term – 30 mins)	\$14.00	N	5	K
School Lessons	\$13.00	N	5	K
Instructor hire per hour	\$62.00	N	4	H
Bronze Training (per student per lesson, minimum 8 weeks)	\$16.00	N	5	K
LTS: Term 3 optional promotional price per lesson	\$16.50	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	\$80.00	N	5	K
Holiday Int LTS (Group 30 mins) – 5 days	\$100.00	N	5	K
Hornsby Int LTS (Private 15 mins) - 4 days	\$124.50	N	5	K
Holiday Int LTS (Private 15 mins) – 5 days	\$155.50	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)	\$43.50	Y	5	K
Squad Boot Camp whole day (8 hrs)	\$82.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 1 (30 mins) 5 days	\$87.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 2 (45 mins) 5 days	\$95.50	Y	5	K
Junior per month – Galston				
1 session per week	\$82.00	Y	5	K
2-3 sessions per week	\$122.00	Y	5	K

continued on next page ...

Page 66 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Junior per month – Galston [continued]				
Junior Comp (per month)	\$143.00	Y	5	K
Senior per month – Galston				
Senior Comp (per month)	\$159.00	Y	5	K
1 session per week	\$85.00	Y	5	K
2-3 sessions per week	\$131.50	Y	5	K
4+ sessions per week	\$138.00	Y	5	K
Strength and Conditioning (optional) per child, per week - all levels	\$11.00	Y	5	K
Gymnasium – Galston				
Casual Gymnasium				
Adult	\$21.50	Y	3	F
Student	\$17.50	Y	3	F
Pensioner	\$16.50	Y	3	F
School Group	\$12.00	Y	3	F
Swim/Gym – Galston				
Casual Swim/Gym				
Adult	\$22.50	Y	3	F
Student	\$19.50	Y	3	F
Pensioner	\$17.50	Y	3	F
School group	\$12.00	Y	3	F
3 month Swim/Gym pass				
Adult	\$217.00	Y	3	F
Pensioner	\$190.50	Y	5	K
Student/Pensioner/Concession	\$190.50	Y	3	F
Facility Membership – Galston				
Swim, gym and classes UNLIMITED (Direct debit per week) – Galston				
Adult	\$22.00	Y	5	K
Concession (Child/Pensioner/Student/Senior – concession card must be presented upon purchase)	\$20.00	Y	5	K
Swim/Gym UNLIMITED (Direct debit per week) – Galston				
Adult	\$18.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$16.00	Y	5	K
Aquarobics – Galston				
5 & 10 ticket Aqua passes can also be used at Hornsby Aquatic and Leisure Centre				
Casual – Aquarobics				
Casual – Adult	\$21.50	Y	3	F
Casual – Student	\$17.50	Y	3	F
Casual – Child/Senior	\$13.00	Y	3	F

continued on next page ...

Page 67 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Casual – Aquarobics [continued]				
School Group	\$13.00	Y	5	K
10 ticket pass				
10 Ticket – Adult	\$106.50	Y	3	F
10 Ticket – Student	\$95.50	Y	3	F
10 Ticket – Child/Pensioner	\$83.00	Y	3	F
Administration Fees – Galston				
Refunds	\$20.00	Y	4	H
Additional Supervising Staff (pp p/hr)	\$49.00	Y	4	J
Carnival Booking Fee – Galston				
Whole Day	\$212.00	Y	4	J
Half Day	\$106.50	Y	4	J
Cancellation Fee 1/2 day	\$106.50	Y	4	J
Cancellation Fee	\$212.00	Y	4	J
Cleaning Fee	\$127.50	Y	4	J
Additional Supervising Staff (pp p/hr)	\$50.00	Y	4	J
Late Fee (per 15 mins or part thereof)	\$64.00	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	\$6.50	Y	3	G
Pensioner – 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	\$529.00	Y	3	G
Family B – 6 Month pass	\$662.00	Y	3	G
Family C – 6 Month pass	\$793.00	Y	3	G
Spectator visit	\$4.00	Y	3	G
3 years and under (with full paying swimming adult)	Free	Y	2	B
School Group - Aqua	\$13.00	Y	5	K

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Seasonal Swim Passes – Hornsby				
20 ticket swim pass (12 month expiry) – Child	\$116.50	Y	3	G
20 ticket swim pass (12 month expiry) – Adult	\$154.00	Y	3	G
20 ticket swim pass (12 month expiry) – Concession (Seniors and Student)	\$116.50	Y	3	G
20 Ticket swim (12 month expiry) – Pensioner	\$82.00	Y	3	G
12 month Concession swim pass (Child, Seniors and Pensioners)	\$593.00	Y	3	G
12 month adult swim pass	\$762.00	Y	3	G
Facilities – Hornsby				
Water Polo Adult comp/per player	\$11.00	Y	3	G
Water Polo School comp/per player	\$7.00	Y	3	G
Scuba use	\$22.50	Y	3	G
Creche per child, per 1.5 hour	\$7.00	Y	3	G
Casual Lane Hire (per lane, per hour)	\$48.00	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)	\$36.50	N	5	K
LTS Group Lesson (30 min) (Term Lessons – per lesson)	\$20.00	N	5	K
Private Lessons (Casual 15 mins)	\$38.50	N	5	K
Private Lessons (Casual 30 mins)	\$77.00	N	5	K
Mixed Private Lesson 2 Students (Term 30 mins per lesson)	\$32.50	N	5	K
Private Lessons (Term – 15 mins per lesson)	\$33.50	N	5	K
Private Lessons (Term – 30 mins per lesson)	\$60.00	N	5	K
Access & Inclusion (Term - 30 mins per lesson)	\$27.00	N	5	K
Instructor hire per hour	\$61.00	N	5	K
School Lessons (per lesson – per child)	\$11.50	N	5	K
Holiday Intensive Learn to Swim – Hornsby				
Holiday Intensive (Group 30 mins) – per lesson	\$20.00	N	5	K
Holiday Intensive (Private 15 mins) – per lesson	\$37.50	N	5	K
Holiday Intensive (Private 30 mins) – per lesson	\$64.50	N	5	K
Parent and Baby (per lesson)	\$14.00	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	\$82.00	Y	5	K
2-3 sessions per week	\$122.00	Y	5	K
4-5 sessions per week	\$143.00	Y	5	K

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Pre Senior Squad (per month) – Hornsby				
1 session per week	\$87.00	Y	5	K
2-3 sessions per week	\$129.00	Y	5	K
4-5 sessions per week	\$156.00	Y	5	K
6-11 sessions per week	\$172.00	Y	5	K
Senior Squad / Senior Competitive (per month) – Hornsby				
1 session per week	\$90.00	Y	5	K
2-3 sessions per week	\$132.00	Y	5	K
4-7 sessions per week	\$159.00	Y	5	K
8-11 sessions per week	\$180.50	Y	5	K
Carnival Prep - for 5 days	\$95.50	Y	5	K
Adult/Tri Squad (per month) – Hornsby				
Casual (per session)	\$27.00	Y	5	K
1 session per week	\$95.50	Y	5	K
2-3 sessions per week	\$127.50	Y	5	K
4-5 sessions per week	\$148.50	Y	5	K
10 ticket pass	\$132.50	Y	5	K
Adult stroke correction (Casual 15 mins)	\$37.50	Y	3	F
School Squad Training - Hornsby				
Lane Hire Booking (per lane, per session up to 3.5 hours)	\$43.50	Y	5	L
Student (4 - 18yrs) School Squad Training Per Visit	\$2.00	Y	5	K
Carnival Booking Fee – Hornsby (Non refundable)				
Whole Day	\$342.00	Y	4	J
Half Day	\$169.50	Y	4	J
Cancellation Fee	\$339.00	Y	4	J
Cleaning Fee	\$127.50	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	\$274.00	Y	5	K
Concession (Student/Senior)	\$253.00	Y	5	K
Concession (Child/Pensioner)	\$228.00	Y	5	K
Casual gym/aqua/dry class (Per class) – Hornsby				
Adult	\$21.50	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$17.50	Y	5	K
Pensioner - seniors classes only	\$13.00	Y	5	K

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
10 Ticket gym/aqua/dry class – Hornsby				
Adult	\$106.50	Y	5	K
Concession (Student/Senior)	\$95.50	Y	5	K
Concession (Child/Pensioner)	\$83.00	Y	5	K
Facility Membership – Hornsby				
Swim, gym and classes UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$22.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$20.00	Y	5	K
Swim and gym UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$18.00	Y	5	K
Concession	\$16.00	Y	5	K
Swim and Gym UNLIMITED (Upfront payment) – Hornsby				
Adult 3 Months	\$217.00	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$190.50	Y	5	K
Swim, gym and classes UNLIMITED (Upfront payment) – Hornsby				
Adult 3 Months	\$264.50	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$233.00	Y	5	K
Casual Swim/Gym				
Adult	\$22.50	Y	3	F
Student	\$19.50	Y	3	F
Pensioner	\$17.50	Y	3	F
School Group	\$12.00	Y	3	F
Personal trainers				
(Clients must have facility membership at Hornsby)				
Per hour	\$42.50	Y	5	K
Weekly rental	\$212.00	Y	5	K
Promotional weekly rental	\$106.50	Y	5	K
Multi-Purpose Room hire				
During operational hours – per hour	\$58.50	Y	4	J
Outside operational hours – per hour	\$165.00	Y	4	J
Locker hire	Free	Y	5	K
Car parking – Hornsby				
After Hours Call Out Fee	\$250.00	Y	5	K
Exiting vehicle through the entry lane of the HALC carpark	\$100.00	Y	5	K
Pool Users Members				
Carparking, per hour (First 3 hours free with validated ticket)	\$9.00	Y	5	K

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Non Pool Users				
Variable Rate:	First 30 minutes No Charge Fees will increase in 30 minute increments thereafter:	Y	5	K
	0.5 - 1.0 hrs \$11			
	1.0 - 1.5 hrs \$15			
	1.5 - 2.0 hrs \$20			
	2.0 - 2.5 hrs \$25			
	2.5 - 3.0 hrs \$35			
	3.0 - 3.5 hrs \$40			
	3.5 - 4.0 hrs \$50			
	4.0 hrs + \$50			
	Maximum daily rate \$50			
Birthday Party				
Deposit	\$58.50	Y	4	H
Child (Min 10 child, max 20)	\$37.50	Y	4	H
Inflatable wrist band	\$9.00	Y	5	K
Advertising Signage – Hornsby				
Advertising Panel 1,000mm x 500mm (Per month)	\$216.00	Y	4	H
Advertising Panel 2,000mm x 1,000mm (Per month)	\$432.00	Y	4	H
Promotional offers				
From time to time promotional offers may be available with differing conditions and charges	Various	Y	3	G
Physio - Hornsby & Galston				
10 Ticket Pass	\$40.00	Y	5	K
Aussie Masters Coach - Hornsby & Galston				
Hire per hour	\$45.00	Y	5	K

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.

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Court Hire				
Permanent Booking – per court, per hour (except Badminton – see below)	\$61.50	Y	4	H
Badminton Permanent Booking – 1 court (per hour)	\$24.00	Y	4	H
Badminton Permanent Booking – 2 courts (per hour)	\$48.00	Y	4	H
Badminton Permanent Booking – 3-4 courts (per hour)	\$61.50	Y	4	H
Badminton Permanent Booking – 5 courts (per hour)	\$75.50	Y	4	H
Badminton Permanent Booking – 6 courts (per hour)	\$91.00	Y	4	H
Badminton Permanent Booking – 7-8 courts (per hour)	\$122.50	Y	4	H
Casual Booking – per court, per hour (except Badminton – see below)	\$80.00	Y	4	H
Casual Booking – 1/2 court, per hour (except Badminton – see below)	\$57.00	Y	4	H
Badminton Casual Booking – 1 court (per hour)	\$33.50	Y	4	H
Badminton Casual Booking – 2 courts (per hour)	\$57.00	Y	4	H
Badminton Casual Booking – 3-4 courts (per hour)	\$80.00	Y	4	H
Badminton Casual Booking – 5 courts (per hour)	\$97.00	Y	4	H
Badminton Casual Booking – 6 courts (per hour)	\$122.50	Y	4	H
Badminton Casual Booking – 7-8 courts (per hour)	\$159.50	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]	\$1,590.00	Y	4	H
Full Day Hire – 3 Courts [1]	\$1,210.00	Y	4	H
Full Day Hire – 2 Courts [1]	\$789.00	Y	4	H
Full Day Hire – 1 Court [1]	\$405.00	Y	4	H
Half Day Hire [1]	\$789.00	Y	4	H
Half Day Hire – 3 Courts [1]	\$607.00	Y	4	H
Half Day Hire – 2 Courts [1]	\$405.00	Y	4	H
Half Day Hire – 1 Court [1]	\$203.50	Y	4	H
Cleaning Fee – Stadium Hire	\$169.50	Y	4	H
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)	\$8.00	Y	4	H
Membership for shooting hoops (per annum) <16 years old	\$90.00	Y	4	H
Membership for shooting hoops (per annum) Senior	\$115.00	Y	4	H
Casual off-peak Court Hire – 1 court (per hour)	\$46.00	Y	4	H

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Advertising Signage – Brickpit				
Advertising Panel 1,000mm x 800mm (per annum)	\$789.00	Y	4	H
Advertising Panel 1,800mm x 1,200mm (per annum)	\$1,590.00	Y	4	H
Advertising Panel 2,440mm x 1,830mm (per annum)	\$3,195.00	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)	\$57.00	Y	4	H
Casual Booking (mezzanine level – per hour)	\$80.00	Y	4	H
Permanent Booking or uses associated with a concurrent sporting activity (meeting room only – per hour)	\$30.50	Y	4	H
Casual Booking (meeting room only – per hour)	\$41.50	Y	4	H

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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.

continued on next page ...

Page 75 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 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.

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	\$620.00	N	4	I
Cement concrete	\$620.00	N	4	I
All asphaltic concrete work on roads other than Main Roads	\$363.00	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	\$268.00	N	4	I
Unsealed pavement or shoulders	\$159.00	N	4	I

Footpaths – Class of Opening

Concrete 75mm or 80mm	\$304.00	N	4	I
Pram Ramps	\$304.00	N	4	I
Concrete 125mm (vehicular crossings)	\$376.00	N	4	I
Concrete 150mm or 180mm (heavy duty vehicular crossing)	\$450.00	N	4	I
Asphalt	\$164.50	N	4	I
Brick pavers	Actual Cost	N	4	I
Earth	Actual Cost	N	4	I
Kerbing and guttering (per lineal metre)	\$520.50	N	4	I
Concrete dish gutter for vehicular crossing (per lineal metre)	\$521.00	N	4	I
Opening kerb for drain pipe (maximum length 0.5m)	\$154.00	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)	\$120.00	N	4	J

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Rural Fire Service Facilities Hire

Hire of Rural Fire Service Training Facility (Westleigh) (not including live fire structure training prop)

Full Day	\$445.00	Y	3	F
Half Day (maximum 4 hours)	\$229.50	Y	3	F

Hire of Rural Fire Service Training Facility Grounds or Cold Smoke House only (Westleigh)

Full Day	\$298.00	Y	3	F
Half Day (maximum 4 hours)	\$152.50	Y	3	F

Hire of Rural Fire Service Training Room (Westleigh)

Full Day	\$250.50	Y	3	F
Half Day (maximum 4 hours)	\$134.50	Y	3	F

Hire of Rural Fire Service Training Facility (Westleigh) by other Rural Fire Service Districts

Per visit	\$140.50	Y	3	F
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Hire of Training Room (Berowra Fire Control Centre)

Full Day	\$375.00	Y	3	F
Half Day (maximum 4 hours)	\$190.50	Y	3	F

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ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Traffic and Road Safety				
Work Zone Application	\$275.50	N	4	H
Work Zone – per linear metre per week	\$21.50	N	5	K
Work Zone Signs - per two signs (installation & removal)	\$768.00	Y	5	K
Mobile Cranes / Plant Permits – per day	\$287.00	N	5	K
Skip Bin / Container Permits (14 days)	\$130.00	N	5	K
Fee for Processing Road or Footpath Closure	\$275.50	N	4	H
Assessment of Traffic Management Plans	\$275.50	N	4	H
Private Carpark Management Fees				
To patrol & manage privately owned carparks - fee per carspace per year	\$310.00	Y	4	H
Dangar Island Vehicle Permit				
Per Vehicle Per Day	\$24.50	Y	2	B
Per Vehicle Per Week	\$73.50	Y	2	B
Dangar Island Community Vehicle – per one way trip				
Frail, elderly or disabled passengers (per person)	\$2.50	Y	2	B
All other passengers (per person)	\$5.50	Y	2	B

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Trees				
Tree Inspections				
Pre Development Application Fee / hr	\$189.00	N	4	J
Pre Development Application Fee / hr (Pensioner)	\$95.50	N	4	J
Tree Inspection 1-3 Trees and/or vegetation up to 150m2	\$198.50	N	4	J
Tree Inspection 1-3 Trees (Pensioner) and/or vegetation up to 150m2	\$99.50	N	4	J
Tree Inspection 4-9 Trees and/or vegetation up to 450m2	\$247.50	N	4	J
Tree Inspection 4-9 Trees (Pensioner) and/or vegetation up to 450m2	\$124.50	N	4	J
Tree Inspection 10-100 Trees and/or vegetation up to 5,000m2	\$491.00	N	4	J
Tree Inspection 10-100 Trees (Pensioner) and/or vegetation up to 5,000m2	\$245.50	N	4	J
Tree Inspection >100 Trees and/or vegetation >5,000m2	\$657.00	N	4	J
Tree Inspection >100 Trees (Pensioner) and/or vegetation >5,000m2	\$330.00	N	4	J
Tree Offset Actions				
Tree planted on public land to offset loss on private land - per tree removed	\$368.00	N	4	J
Tree planted on public land to offset loss on private land – per twenty square metres of canopy area removed	\$1,310.00	N	4	J

ATTACHMENT 2 - ITEM 2

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Name	Year 23/24 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
Berowra Waters River Property - Access to Resident Waste Services Bin Bank	\$275.00	N	4	H

High Rise Multi Unit Dwellings (MUDs 6 Storey & 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

Single Rateable Property with Multiple Dwellings

Per Dwelling - Multi Unit Dwellings Up to 5 Storey

Combined Availability Charge and Annual Domestic Waste Management Charge per dwelling	\$636.00	N	4	H
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Per Dwelling - Multi Unit Dwellings 6 Storey and Above

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
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

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Multi Unit Dwellings & 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
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

continued on next page ...

Page 81 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Multi Unit Dwelling Rotational Bin Supply - Collection Service Not Included (*Bins remain property of Council) [continued]				
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
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)	\$34.00	Y	4	H
Supply of 1100 litre MGB (Charge per bin - Garbage or Recyclable)	\$64.50	Y	4	H

continued on next page ...

Page 82 of 83

ATTACHMENT 2 - ITEM 2

Name	Year 23/24 Fee (incl. GST)	GST	Pricing Structure	Service Category
Special Events Waste Management Services [continued]				
Servicing of Garbage 240 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$11.00	Y	4	H
Servicing of Garbage 1100 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$69.00	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$8.00	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$35.50	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$9.00	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$38.50	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	\$76.00	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)	\$86.50	N	4	H
240 litre MGB (Garbage/Recycling/Green)	\$97.00	N	4	H
660 litre MGB (Garbage/Recycling)	\$666.00	N	4	H
1100 litre MGB (Garbage/Recycling)	\$1,190.00	N	4	H
Sundry Items				
Compost Bins	\$51.50	Y	5	K
Compost Bin Turner	\$20.00	Y	5	K
Worm Farms including cover blanket (without live worms)	\$98.00	Y	5	K
Worm Farms (with 0.5kgs live worms) [*for HSC residents only]	\$122.00	Y	5	K
0.5kgs live worms [*for HSC residents only]	\$33.00	Y	5	K
Pet Poo Compost Bin	\$210.00	Y	4	H
Worm Farm or Compost Bin Cover Blanket	\$11.50	Y	4	H
Kitchen Food Separation Caddy	\$11.50	Y	4	H
Reusable (Jute) Shopping Bag	\$6.00	Y	4	H
Remagine Art Competition Entry	\$20.00	Y	5	K

ATTACHMENT 2 - ITEM 2

ATTACHMENT/S

REPORT NO. CS16/23

ITEM 3

- 1. HSC INVESTMENTS SUMMARY REPORT FEBRUARY
2023**
- 2. HSC BORROWINGS SCHEDULE FEBRUARY 2023**



**Investment Summary Report
February 2023**

ATTACHMENT 1 - ITEM 3

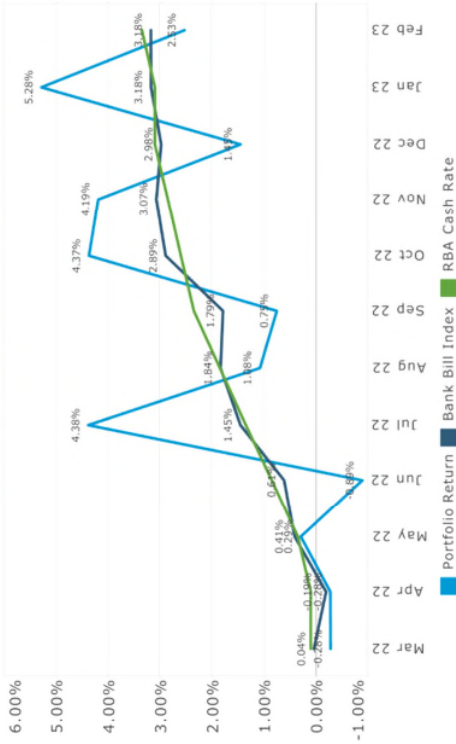


Hornsby Shire Council Executive Summary - February 2023

Investment Holdings

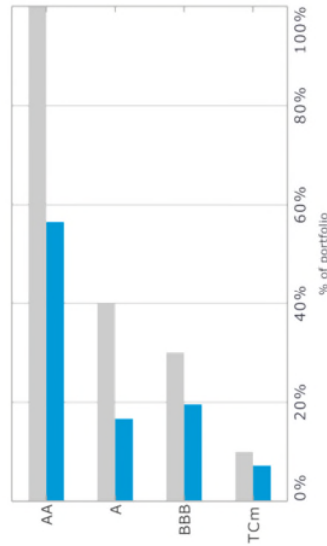
	Face Value (\$)	Current Value (\$)	Current Yield (%)	FYTD Yield (%)
Cash	32,945,984	32,945,984	3.5112	2.5298
Floating Rate Note	63,850,000	63,886,431	4.0517	3.0938
Floating Rate Term Deposits	60,000,000	60,555,008	4.0941	3.2427
Managed Funds	21,844,724	21,844,724	-9.6850	5.8752
Term Deposit	125,050,000	126,138,211	3.4088	2.4915
	303,690,708	305,370,359	2.5310	3.0024

Investment Performance

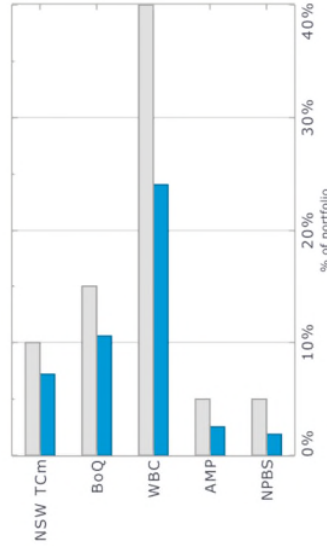


Investment Policy Compliance

Total Credit Exposure



Individual Institutional Exposures



Term to Maturities

	Face Value (\$)	Policy Max*
Between 0 and 0.25 years	81,945,984	27%
Between 0.25 and 1 years	105,050,000	35%
Between 1 and 2 years	24,700,000	8%
Between 2 and 5 years	91,994,724	30%
Total	303,690,708	50%

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook



ATTACHMENT 1 - ITEM 3



Hornsby Shire Council
Investment Holdings Report - February 2023

Cash Accounts				
Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Current Value (\$)
5,041,009.78	3.2500%	Bendigo and Adelaide Bank	BBB+	5,041,009.78
5,181,224.36	3.8000%	AMP Bank	BBB	5,181,224.36
6,058,798.20	4.0500%	Westpac Group	AA-	6,058,798.20
6,615,509.02	3.4500%	Bank of Queensland	BBB+	6,615,509.02
10,049,442.79	3.2087%	Macquarie Bank	A+	10,049,442.79
32,945,984.15	3.5112%			32,945,984.15

Managed Funds				
Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Current Value (\$)
21,844,723.84	-9.6850%	NSW T-Corp (MT)	Tcm	21,844,723.84
21,844,723.84	-9.6850%			21,844,723.84

Term Deposits								
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
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	5,020,301.37
31-Aug-22	5-Apr-23	217	4,000,000.00	3.7100%	Bank of Queensland	BBB+	4,000,000.00	4,073,996.71
15-Nov-22	12-Apr-23	148	2,500,000.00	4.3000%	AMP Bank	BBB	2,500,000.00	2,531,219.18
18-Jan-23	18-Apr-23	90	3,000,000.00	4.0700%	Commonwealth Bank of Australia	AA-	3,000,000.00	3,014,049.86
16-Aug-22	19-Apr-23	246	5,000,000.00	3.5100%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,094,721.92
24-Jan-23	26-Apr-23	92	5,000,000.00	4.0300%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,019,873.97
1-Feb-23	2-May-23	90	5,000,000.00	4.0900%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,015,687.67
3-Aug-22	10-May-23	280	3,500,000.00	3.7200%	Bank of Queensland	BBB+	3,500,000.00	3,574,909.59
15-Feb-23	15-May-23	89	4,000,000.00	4.1000%	National Australia Bank	AA-	4,000,000.00	4,006,290.41
8-Feb-23	17-May-23	98	3,000,000.00	4.0500%	Bank of Queensland	BBB+	3,000,000.00	3,006,990.41
22-Feb-23	24-May-23	91	4,000,000.00	4.2200%	National Australia Bank	AA-	4,000,000.00	4,003,237.26
22-Feb-23	21-Jun-23	119	5,000,000.00	4.3500%	National Australia Bank	AA-	5,000,000.00	5,004,171.23



ATTACHMENT 1 - ITEM 3



Hornsby Shire Council
Investment Holdings Report - February 2023

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
12-Jan-23	12-Jul-23	181	4,000,000.00	4.0300%	Suncorp Bank	A+	4,000,000.00	4,021,198.90
22-Aug-22	22-Aug-23	365	50,000.00	3.0000%	Westpac Group	AA-	50,000.00	50,784.93
1-Oct-20	4-Oct-23	1098	5,000,000.00	0.9500%	Bank of Queensland	BBB+	5,000,000.00	5,019,260.27
18-Jan-23	18-Oct-23	273	5,000,000.00	4.4900%	National Australia Bank	AA-	5,000,000.00	5,025,832.88
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
28-Feb-23	28-Feb-24	365	5,000,000.00	5.0200%	Commonwealth Bank of Australia	AA-	5,000,000.00	5,000,687.67
19-Mar-19	6-Mar-24	1814	10,000,000.00	3.0000%	Rabobank Australia	A+	10,000,000.00	10,283,561.64
19-Mar-19	13-Mar-24	1821	9,000,000.00	3.0000%	Rabobank Australia	A+	9,000,000.00	9,255,205.48
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
6-Feb-23	7-Feb-28	1827	5,000,000.00	4.1200%	Westpac Group	AA-	5,000,000.00	5,012,980.82
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.0900%	Westpac Group	AA-	10,000,000.00	10,025,772.60
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.1300%	Westpac Group	AA-	10,000,000.00	10,026,024.66
							125,050,000.00	126,138,211.48

Floating Rate Term Deposits

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Purchase Rating	Price (\$)	Current Value (\$)
3-Sep-18	3-Sep-23	1826	15,000,000.00	4.0460%	Westpac Group BBSW+0.98%	AA-	15,000,000.00	15,142,995.62
4-Sep-18	4-Sep-23	1826	15,000,000.00	4.0660%	ANZ Banking Group BBSW+1.00%	AA-	15,000,000.00	15,143,702.47
10-Sep-18	11-Sep-23	1827	15,000,000.00	4.1222%	Westpac Group BBSW+0.98%	AA-	15,000,000.00	15,133,830.33
12-Sep-18	12-Sep-23	1826	15,000,000.00	4.1422%	ANZ Banking Group BBSW+1.00%	AA-	15,000,000.00	15,134,479.64
							60,000,000.00	60,555,008.06

Floating Rate Notes

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Security Name	Credit Rating	Book Value (\$)	Current Value (\$)
26-Sep-18	26-Sep-23	1826	9,000,000.00	4.1756%	NAB Snr FRN (Sep23) BBSW+0.93%	AA-	9,034,920.00	9,093,574.80



ATTACHMENT 1 - ITEM 3



Hornsby Shire Council
Investment Holdings Report - February 2023

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Security Name	Credit Rating	Book	Value (\$)	Current Value (\$)
16-Nov-18	16-Nov-23	1826	7,000,000.00	4.4236%	WBC Snr FRN (Nov23) BBSW+0.95%	AA-		7,024,640.00	7,039,098.70
24-Oct-19	24-Oct-24	1827	1,500,000.00	4.4033%	GSB Snr FRN (Oct24) BBSW+1.12%	BBB		1,502,910.00	1,510,399.47
4-Feb-20	4-Feb-25	1827	4,200,000.00	4.4849%	NPBS Snr FRN (Feb25) BBSW+1.12%	BBB		4,183,872.00	4,212,835.63
11-Mar-22	17-Mar-25	1096	4,000,000.00	4.1814%	BEN Snr FRN (Mar25) BBSW+0.98%	BBB+		3,997,640.00	4,039,872.96
16-Aug-22	22-Aug-25	1096	1,200,000.00	4.4524%	SUN Snr FRN (AUG25) BBSW+0.93%	A+		1,200,000.00	1,205,644.66
2-Dec-20	2-Dec-25	1826	3,400,000.00	3.5760%	BEN Snr FRN (Dec25) BBSW+0.52%	BBB+		3,320,984.00	3,384,222.51
9-Dec-20	9-Dec-25	1826	10,000,000.00	3.6080%	MAC Snr FRN (Dec25) BBSW+0.48%	A+		9,776,443.50	9,986,687.74
24-Feb-21	24-Feb-26	1826	2,100,000.00	3.9634%	SUN Snr FRN (Feb26) BBSW+0.45%	A+		2,047,584.00	2,075,982.16
18-Aug-21	24-Aug-26	1826	4,700,000.00	3.9234%	NAB Snr FRN (Aug26) BBSW+0.41%	AA-		4,592,840.00	4,644,058.02
9-Sep-21	15-Sep-26	1826	4,250,000.00	3.6469%	SUN Snr FRN (Sep26) BBSW+0.48%	A+		4,129,002.50	4,219,202.57
21-Sep-21	23-Dec-26	1917	6,000,000.00	3.6317%	CBA Green Snr FRN (Dec26) BBSW+0.41%	AA-		5,850,960.00	5,946,635.44
7-Feb-22	10-Feb-27	1826	1,500,000.00	4.4681%	NPBS Snr FRN (Feb27) BBSW+1.00%	BBB		1,460,115.00	1,473,968.79
9-Nov-22	11-Nov-27	1826	5,000,000.00	4.7302%	WBC Snr FRN (Nov27) BBSW+1.23%	AA-		5,000,000.00	5,054,247.56
			63,850,000.00	4.0517%				63,121,911.00	63,886,431.01

Total Investments

Face Value (\$)	Current Value (\$)
303,690,707.99	305,370,358.54

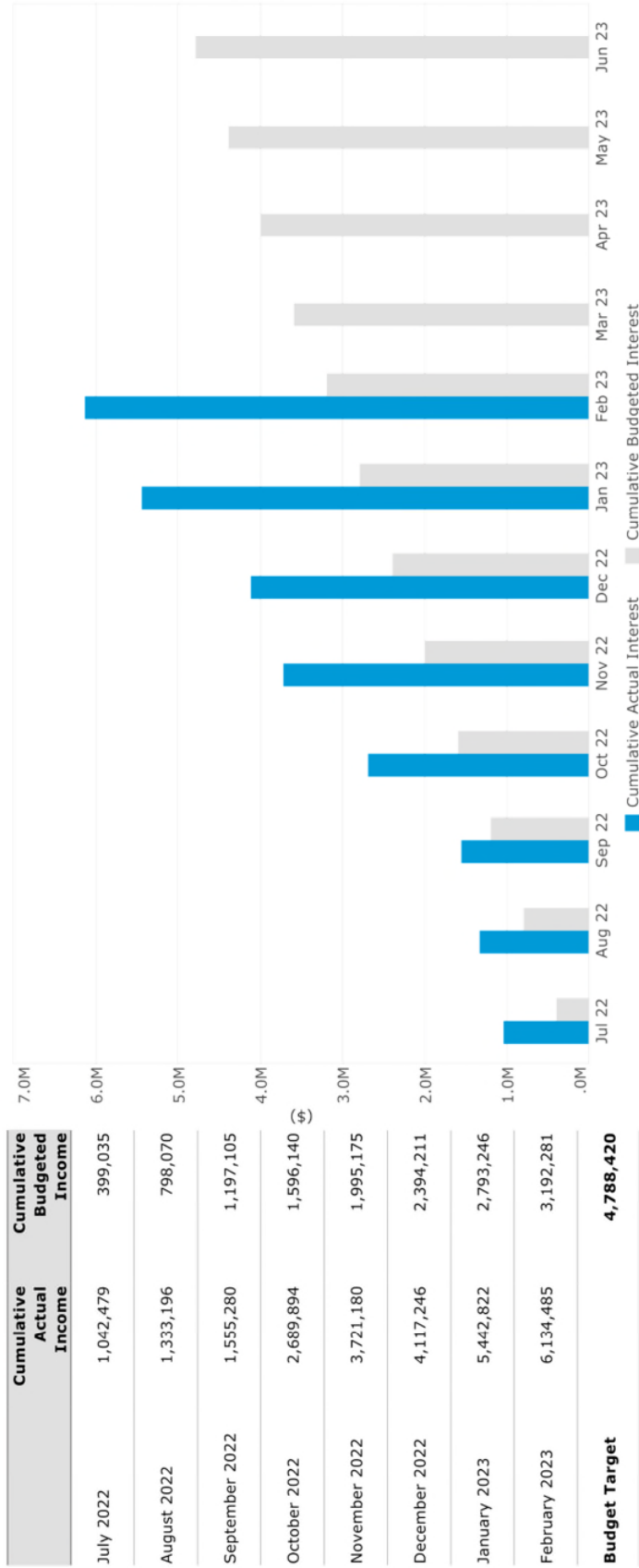


ATTACHMENT 1 - ITEM 3



Hornsby Shire Council
Investment Budget Report - February 2023

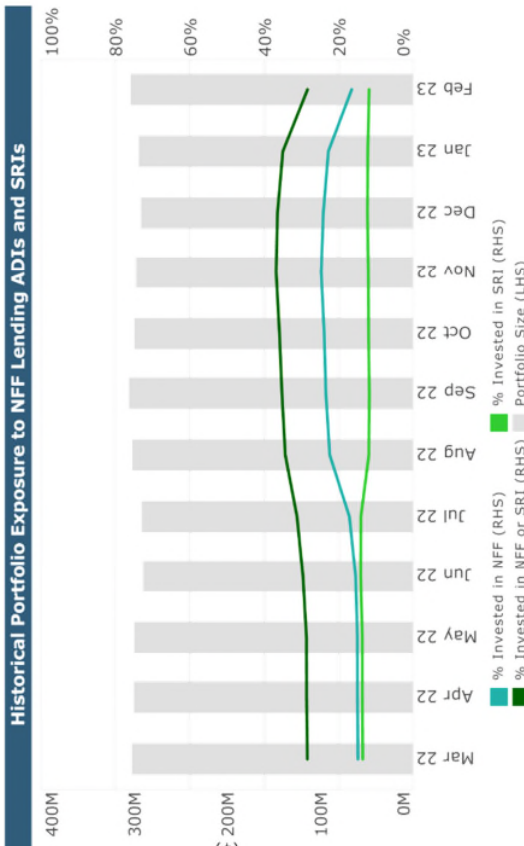
Budgeted vs Actual Returns



ATTACHMENT 1 - ITEM 3



Hornsby Shire Council Environmental Commitments Report - February 2023



Current Breakdown			
ADI Lending Status *	Current Month (\$)	Previous Month (\$)	
Fossil Fuel Lending ADIs			
AMP Bank	7,681,224	7,666,588	
ANZ Group	30,000,000	30,000,000	
Bank of Queensland	32,115,509	29,098,362	
Commonwealth Bank of Australia	18,000,000	8,000,000	
Macquarie Bank	20,049,443	20,025,124	
National Australia Bank	39,700,000	26,700,000	
Westpac Group	48,108,798	48,090,899	
	195,654,974	64%	169,580,974
			58%
Non Fossil Fuel Lending ADIs			
Bendigo and Adelaide Bank	12,441,010	17,428,714	
Great Southern Bank	1,500,000	1,500,000	
Newcastle Permanent Building Society	5,700,000	5,700,000	
Rabobank Australia	19,000,000	19,000,000	
Suncorp Bank	11,550,000	23,550,000	
	50,191,010	17%	67,178,714
			23%

Green Products Summary

	Current Month (\$)	Previous Month (\$)
Bendigo and Adelaide Bank	12,441,010	17,428,714
CBA (Green)	11,000,000	11,000,000
Great Southern Bank	1,500,000	1,500,000
Newcastle Permanent Building Society	5,700,000	5,700,000
Rabobank Australia	19,000,000	19,000,000
Suncorp Bank	11,550,000	23,550,000
Westpac Group (Green TD)	25,000,000	25,000,000
	86,191,010	28%
	303,690,708	103,178,714
		35%
		294,775,784

Green Products Summary			
	Current Month (\$)	Previous Month (\$)	
Other			
NSW T-Corp (MT)	21,844,724	22,016,096	
	21,844,724	7%	22,016,096
			7%
Socially Responsible Investment			
CBA (Green)	11,000,000	11,000,000	
Westpac Group (Green TD)	25,000,000	25,000,000	
	36,000,000	12%	36,000,000
	303,690,708	12%	294,775,784

* source: Marketforces
Percentages may not add up to 100% due to rounding

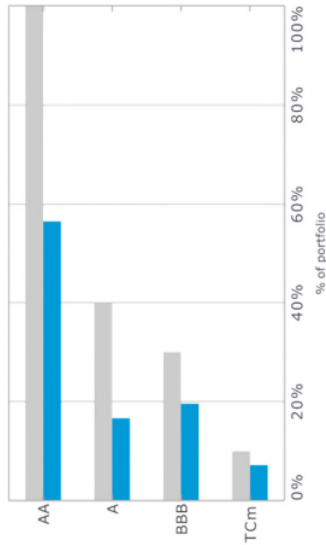


ATTACHMENT 1 - ITEM 3

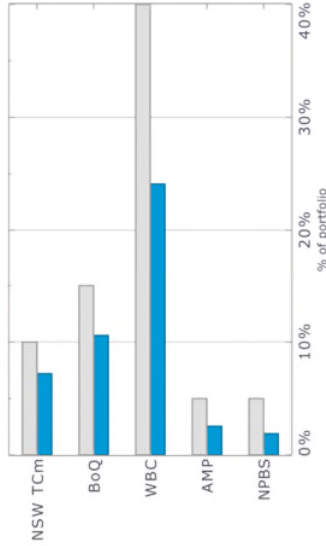


Hornsby Shire Council Investment Policy Compliance Report - February 2023

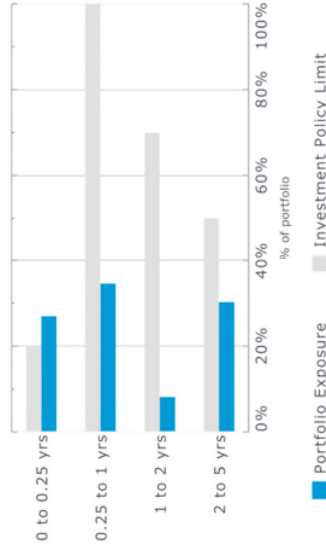
Total Credit Exposure



Individual Institutional Exposures



Term to Maturities



Credit Rating Group	Face Value (\$)	Policy Max
AA	171,808,798	57% 100%
A	50,599,443	17% 40%
BBB	59,437,743	20% 30%
TCm	21,844,724	7% 10%
Total	303,690,708	

Institution	Face Value (\$)	Policy Max
NSW T-Corp (TCm)	81,945,984	27% 20%
Bank of Queensland (BBB+)	105,050,000	35% 100%
Westpac Group (AA-)	24,700,000	8% 70%
AMP Bank (BBB)	91,994,724	30% 50%
Total	303,690,708	

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook

Specific Sub Limits	Face Value (\$)	Policy Max
BBB+	44,556,519	15% 30%
BBB	14,881,224	5% 10%

Institution	Face Value (\$)	Policy Max
Newcastle Permanent Building Society (BBB)	303,690,708	2% 5%
National Australia Bank (AA-)		13% 40%
Bendigo and Adelaide Bank (BBB+)		4% 15%
ANZ Group (AA-)		10% 40%
Commonwealth Bank of Australia (AA-)		10% 40%
Macquarie Bank (A+)		7% 30%
Rabobank Australia (A+)		6% 30%
Suncorp Bank (A+)		4% 30%

✓ = compliant
✗ = non-compliant



ATTACHMENT 1 - ITEM 3



HORNSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 28 FEBRUARY

1. LOANS	Lender	Date Drawn	Maturity Date	\$'000 Amount Borrowed	\$'000 01/07/2022 Opening Balance	\$'000 2022/23 YTD Repayments Principal	\$'000 Closing Balance	% Fixed Interest Rate
Westpac(51)		26-Jun-13	25-Jun-23	2000	257	126	130	5.89

2. OPERATING LEASES	Lessor	Date Executed	Expiry date	\$'000 Total Lease Payments	\$'000 01/07/2022 Opening Balance	\$'000 New Leases	\$'000 2022/2023 Repayments YTD	\$'000 Closing Balance
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (107)	22-Sep-17	15-Aug-22	56	3		3	0
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (108)	15-Aug-18	15-Aug-22	242	14		14	0
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (109)	15-Aug-18	15-May-23	85	17		13	4
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (110)	15-Nov-18	15-Aug-22	26	2		2	0
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (111)	15-Nov-18	15-Aug-23	632	158		95	63
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (113)	15-Feb-19	15-Aug-22	11	1		1	0
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (114)	15-May-19	15-Aug-23	15	4		2	2
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (115)	23-Aug-19	15-May-24	119	47		18	30
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (116)	15-Feb-20	15-May-23	14	5		3	2
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (118)	15-Aug-22	15-May-26	34	0	34	7	27
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (119)	15-Nov-22	15-Aug-22	64	0	64	7	57
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (101)h	15-Feb-21	15-May-22	51	3	h to month lease exte	3	0
	Veststone Capital Pty Ltd - previously known as Macquarie Equipment Finance (103)e	15-Feb-21	15-May-22	19	2	h to month lease exte	2	0
	Canon Finance Australia Pty Ltd	15-Nov-17	1-Nov-22	109	9		9	0
	*McDonalds - Central Ave Lease	12-Apr-21	11-Apr-24	1538	400	530	342	589
	TOTAL			3,014	665	629	520	774

*McDonalds lease has been extended to 11 April 24.
 - Rent for the period of 12 April 2022 to 11 April 2023 is \$42,693.75 including GST per month.
 - Rent increases to \$44,168.03 including GST per month from 12 April 2023 to 11 April 2024

3. DEBT SERVICE RATIO	Ratio %
Year ended Jun 22	0.16
Year ended Jun 21	0.31
Year ended Jun 20	0.61
Year ended Jun 19	0.78
Year ended Jun 18	1.08

Ratio %
0.16
0.31
0.61
0.78
1.08

Debt Service Ratio =	Debt Service Cost	Revenue from Continuing Operations excluding Capital Items &	Debt Service Ratio	Debt Service Cost

ATTACHMENT 2 - ITEM 3

ATTACHMENT/S

REPORT NO. CE1/23

ITEM 4

1. DR. MICHAEL BENNETT CV

Dr Michael Bennett



Historian

Academic Qualifications & Awards

- Shortlist for Prime Minister's Literature Award in Australian History (2021)
- Circa Prize – Professional Historians of Australia (2018)
- PhD in Aboriginal History (2003) from the University of Canberra
- Master of Arts Qualifying (equivalent to Honours) in Archaeology (1995) from the University of Sydney
- Bachelor of Economics (1994) from the University of Sydney

Employment History

2020 - present	Historian – Coast History & Heritage Pty Ltd
2020 – present	Senior Historian – NSW Native Title Services Corporation
2019 – present	Consultant genealogist – Bomaderry Childrens Home Corporation
2019 – present	Consultant oral historian – State Library of New South Wales
2019 - present	Consultant oral historian – National Library of Australia
2018 - 2019	Communications officer – New South Wales Aboriginal Land Council
2002 - 2019	Historian/Senior Historian – NSW Native Title Services

Memberships and Associations

- Accredited Professional Historian by the NSW & ACT Professional Historians Association Inc.
- Member of the Oral History Association of NSW
- Member of the Australian Historical Association.

Areas of Expertise

- NSW Aboriginal history and genealogy
- Archival research and public interpretation
- Collaborative historical research with Aboriginal communities
- Expert witness – native title claims



Dr Paul Irish

Publications

Bennett, Michael 2020. *Pathfinders: A history of Aboriginal trackers in New South Wales*. (Sydney: NewSouth Publishing).

Bennett, Michael 2020. 'Family trees and the return of native title research material.' *Journal of Australian Studies*. Vol. 44, issue 2.

Bennett, Michael 2018. 'Pathfinders – Bringing the Hidden History of NSW Aboriginal Trackers to Light.' *Circa – The Journal of Professional Historians*. Issue 6.

Bennett, Michael 2012. 'History and Native Title in NSW: an overview.' *Circa – The Journal of Professional Historians*. Issue 3.

Bennett, Michael 2007. 'The Economics of Fishing: Sustainable Living in Colonial NSW.' *Aboriginal History*.

Bennett, Michael 2005. 'A Long Time Working: Aboriginal Labour on the Coolangatta Estate, 1822-1901,' in Patmore, Shields and Balnave (eds.) *The Past is Before Us: Proceedings of the Ninth Labour History Conference*. Australian Society for the Study of Labour History, Sydney.

ATTACHMENT 1 - ITEM 4