2024–2027

DELIVERY PROGRAM

INCLUDING THE 2024/25 OPERATIONAL PLAN

DRAFT - ON EXHIBITION 11 APRIL TO 13 MAY 2024

hornsby.nsw.gov.au

HORNSBY SHIRE COUNCIL

Council recognises the Traditional Owners of the lands of Hornsby Shire, the Dharug 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.

Connections to Country

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

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

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

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

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

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

Tracey Howie, local bloodline descendant

Cover images: 'Taste of the World' Cultural Festival in Hornsby Mall, February 2024
Inside cover image: Rainbow Serpent's Cave, Maroota

DRAFT

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?

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German

Brauchen Sie Hilfe?

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

Hindi

?क्या आपको सहायता की आवश्यकता है

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

Korean

?도움이 필요하십니까

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

Tagalog

Kailangan ng tulong?

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

Farsi

ینازا هب کمک دارید؟

ایندسن حاوی اطلاعات مهم می باشد. چنانچه آن را درک نمی کنید، لطفاً با خدمات ترجمه کتبی و شفاهی به شماره 450 131 تماس بگیرید. از آنها بخواهید از جانب شما با شماره 6666 9847 با شورای شهر روزنیبی شاری تماس بگیرند. ساعات کاری شورای شهر دوشنبه تا جمعه، از 8:30 صبح تا 5 بعدازظهر است.

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Contents

CONNECTIONS TO COUNTRY 2
TRANSLATION INFORMATION 3
INTRODUCTION 5
PLAN, SUPPORT, REPORT – THE IP&R FRAMEWORK 6
BUDGET OVERVIEW 7
FROM THE MAYOR 8
FROM THE GENERAL MANAGER 9
OUR AREA 10
OUR COUNCILLORS 12
OUR WARDS 13
OUR COMMUNITY 14
OUR COMMUNITY INVOLVEMENT 15
ENSURING A STRONG FINANCIAL FUTURE FOR OUR COMMUNITY 16
OUR SERVICE DELIVERY 17
OUR CORPORATE VALUES 18
OUR STAFF 19
OUR ASSETS 20
COMMUNITY SATISFACTION WITH COUNCIL 21
IMPROVING OUR CUSTOMER SERVICE AND SATISFACTION 22
HIGHLIGHTS FOR 2024/25 23
CAPITAL PROJECTS – WHERE THE MONEY WILL BE SPENT 24
TRANSFORMING OUR SHIRE
Hornsby Park – from quarry to parklands 25
Westleigh Park 26
Public Domain 27
Hornsby Town Centre 28
Kangaroo Point to Brooklyn Boardwalk and Shared Path 29
AUDIT, RISK AND IMPROVEMENT COMMITTEE 30
STRATEGIC DOCUMENTS 30
STRATEGIC DOCUMENT MAP 31
HOW TO READ THIS DOCUMENT 32
INTEGRATION WITH THE COMMUNITY STRATEGIC PLAN 34
COUNCIL SERVICES THAT DELIVER ON THE FOCUS AREAS 38

Liveable

1. Connected and cohesive community 40
What you told us 41
1A. Community and creativity 42
1B. Community spaces 44
2. Inclusive and healthy living 46
What you told us 47
2A. Leisure, sport, open space and recreation 48
2B. Urban design and heritage 51

Sustainable

3. Resilient and sustainable 55
What you told us 56
3A. Sustainability 57
3B. Resilience 59
3C. Waste, recycling and street cleaning 62
4. Natural environment 64
What you told us 65
4A. Environment 66

Productive

5. Integrated and accessible transport 72
What you told us 73
5A. Roads, footpaths and moving around 74
6. Vibrant and viable places 76
What you told us 77
6A. Inviting centres and business 78

Collaborative

7. Open and engaged 82
What you told us 83
7A. Leadership and governance 84
7B. Customer experience 88
7C. Communication, education and engagement 91
8. Smart and innovative 95
8A. Planning for the future 96
8B. Organisational support 102
8C. Smart cities 106

OUR SERVICE FRAMEWORK 107
THE $$$ 122
Financial commentary 123
Summary budget 2024/25 125
Long term financial planning 126
Interest on investments and borrowings 126
The Special Rate Variation – Background 127
The Special Rate Variation – Strategic Initiatives 128
Rating information 134
Domestic Waste Management 137
Fees and Charges 139
CAPITAL WORKS – NEW, IMPROVE, MAINTAIN 140
Capital Works 2024/25 141
Planned Capital Works 2025/26-2026/27 148

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Introduction

Our Community Vision 2032

Our Vision acknowledges the community's expressed sentiments of what they want Hornsby Shire to look like in 2032. The Vision has been developed through feedback from the Community Strategic Plan survey in September-October 2021.

"Our Bushland Shire is on the Traditional Lands of the Dharug 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."

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.

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 2024/25. Planned capital projects (construction works Council will carry out on its assets) are at the back of the document commencing p140. The Fees and Charges (a separate document) also form part of the Operational Plan.

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

Liveable

Sustainable

Productive

Collaborative

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

- Key Initiatives being undertaken from 2023/24 to 2026/27
- 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 on the next page). 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.

Council's current Service Framework by Branch has been included (commencing p107 after Focus Areas) outlining Service Profile statements and budgets. As we move forward with a program of continuous improvement and service reviews our Service Profiles will be reviewed and refined.

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.

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plan, support, report – The IP&R framework

All councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future. 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.

Federal, state and regional plans

support

Council's supporting strategic documents

Including Local Strategic Planning Statement

Resourcing Strategy

Outlines the money, assets and people required by Council to resource the commitments made over the long term:

Workforce planning
Assists Council to have the right number of appropriately skilled people to deliver on Council's commitments (updated every four years)

Asset management planning
Sets the direction for Council to manage its infrastructure and assets at the service levels desired by the community in a cost-effective way (ten year rolling program)

Long term financial planning
Outlines how Council will structure its available financial resources focusing on long term financial sustainability and delivery of quality services to the community (ten year rolling program)

plan

Community Engagement Plan

Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans

Community Strategic Plan (ten year plan)

A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision *(Your Vision | Your Future 2032)*

Delivery Program (four year plan)

Outlines Council's plan of action to deliver what the community wants over its term of office

Operational Plan (one year plan)

Outlines specific actions to be achieved each financial year supported by an annual budget

report

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 Review Reports

To track financial health and ensure Council remains on track to meet the community's priorities

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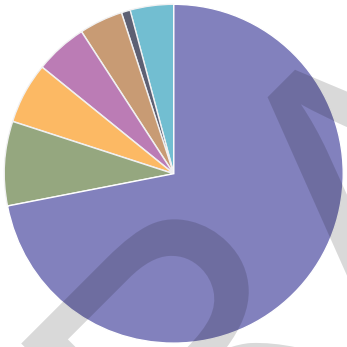
Budget overview

Council's budget for 2024/25 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.

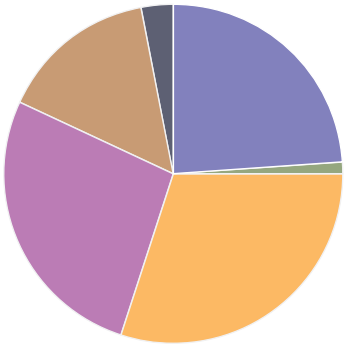
2024/25 Budget Summary

Source of funds	%	2024/25 $
Rates and charges[1]	72	125,128,955
Fees and charges[2]	8	14,957,707
Interest[3]	6	10,271,333
Grants and Contributions – operating purposes[4]	5	9,462,233
Grants and Contributions – capital purposes[5]	4	6,650,000
Asset sales[6]	1	1,000,000
Other[7]	4	6,522,600
Total Income[8]	**100**	**173,992,828**



Use of funds	%	2024/25 $
Employee costs[1]	24	59,440,199
Borrowing repayments[2]	1	9,736
Materials and contracts[3]	30	75,809,134
Capital expenditure[4]	27	67,328,856
Restricted assets[5]	15	(39,178,496)
Other[6]	3	8,600,578
Total Expenses[7]	**100**	**172,010,007**

Net Budget Surplus [7]	**1,982,821**



1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges

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

3 Interest – investment income received from Council's investment portfolio, overdue rates and annual charges interest

4 Grants and Contributions – operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy

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

6 Asset Sales – proceeds from the sale of property, plant or equipment

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

8 Based on Council's draft budget for 2024/25 as at March 2024

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

2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing

3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure

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

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

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

7 Based on Council's draft budget for 2024/25 as at March 2024

DRAFT

FROM THE *Mayor*

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. This document responds directly to the Community Strategic Plan, which outlines your collective vision for the Shire.

The community has made it clear that its priorities 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 adopted the ambitious Hornsby Town Centre Master Plan which outlines a vision to build a more liveable, green and accessible centre for the community with the opportunity for increased housing and jobs, while protecting our unique local neighbourhoods and bushland setting of the Shire. We look forward to beginning its implementation this year.

Following the adoption of this master plan, we learned of the NSW Government's planned housing reforms which would affect Hornsby Town Centre, as well as other suburbs across the Shire, with increased housing targets. As your Mayor, I am committed to ensuring that we meet our housing targets appropriately, and for as long as I remain so, I will continue to advocate for you to the state government to ensure they work with us, so this is achieved.

While we work towards meeting any housing targets put upon us, 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 action numerous initiatives outlined in our Comprehensive Heritage Study.

We are focused on building strength as a community through social, mental, and physical well-being for all. This year, we will adopt our new Social and Arts and Cultural Plans, developed following extensive community engagement. We will also continue the implementation of our Disability Inclusion Action Plan and Healthy Ageing Strategy and present programs, events and activities to promote community connectedness.

As you may know, I am passionate about advocating on behalf of our community. Last year, I brought a Mayoral Minute to Council calling on all level of governments to support councils in managing the Sydney waste crisis by allocating appropriate funding and establishing the necessary infrastructure. As a council, we will continue our exemplary work in managing waste and expand these activities by commencing Food Organics Garden Organics (FOGO) transition planning. We will also educate the community on how they can play their part in reducing waste.

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, developing biodiversity management policies and finalising the Hornsby Floodplain Risk Management Study and Plan.

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.

As we draw close the end of another term of Council, I would like to thank you, the community, for providing me with the opportunity to serve you as your mayor for the past three years. Public service is in my blood and it gives me great pleasure to contribute to our community in this way. I also pay tribute to my fellow Councillors. While we come from a variety of different backgrounds, we have been united in our dedication to having a positive impact on the Shire. I wish the new Council, to be elected in September, all the very best.

The Hon Philip Ruddock AO
Mayor of Hornsby Shire Council

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FROM THE *General Manager*

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

Maintaining a strong financial future is essential. In 2022, we made the tough decision to apply to IPART for a Special Rate Variation (SRV). Along with careful financial planning and other existing initiatives, the implementation of the SRV is contributing towards us securing long term financial stability. Council has a strong track record of prudent financial management, and it is our intention that this continues.

As we move ahead and begin work on our exceptional program of carefully planned major projects and initiatives for 2024/25, we do so waiting for the outcome of our submission in response to the NSW Government's recently announced approaches to accelerating the delivery of housing, 'Explanation of Intended Effect: Changes to create low and mid-rise housing'.

Our submission notes the density of development proposed under the state-wide approach to deliver housing will impact the character of the Shire's suburbs, heritage, environment, tree canopy and infrastructure. It will also risk over-development in areas prone to floods, bushfires and parts of the Shire without adequate supply of wastewater infrastructure or on escarpments. Accordingly, we have requested an exemption from the proposed changes to progress a local medium density housing strategy.

With the adoption of our Hornsby Town Centre Master Plan last year, we are already well set up for growth as we start to implement this innovative plan to strengthen the economic, employment and housing capabilities of the Town Centre.

As we continue to prepare for the Shire of the future, it is essential that our infrastructure is of a standard that our growing population expects and deserves. Therefore, this year we will spend just over $65 million on capital projects, largely funded by external grants, development contributions as well as the SRV funds which will allow us to fund priority projects that you have identified as important.

A safe and efficient transport network is vital for our community, so we have committed $5.6 million to road and traffic improvements and $4.7 million to footpaths and shared paths. We've also committed $1.5 million to improvements to drainage to help prevent damage to our road network.

Major factors contributing towards the liveability of Hornsby Shire are our natural environment and open spaces. That's why we will spend over $12.5 million on upgrades and improvements to parks, playgrounds and sporting facilities, $26.9 million on open space recreation (including our Hornsby Park and Westleigh Park projects) as well as $1.5 million on waterways.

Preparing for a growing population also requires us to create town and village centres across the Shire which support a thriving local economy and provide improved amenity. We will complete the streetscape between Asquith and Mount Colah and undertake detailed design and begin construction for an upgraded Galston village centre.

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, last year, we were excited to start the construction phase of the first stage available to the community. This year, we will progress this work to provide first access to the area around the Crusher Plant and a number of tracks, trails and lookouts so visitors can witness the vast quarry void.

Development of this incredible location will continue for many years to come but opening the site to the community will be a significant achievement and we are very excited to see this initial stage open to the community.

We will also continue to develop our major project at Westleigh Park which will provide vital recreation and sporting space for our growing community.

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. As always, Hornsby Shire Council is committed to consulting with the community on all projects and initiatives we undertake. And as we approach the end of a term of Council, we will prepare a new Community Strategic Plan for adoption later in the year. We look forward to engaging with you on this.

While we prepare this plan in good faith, there are, in our current environment, uncertainties and risks we need to be cognoscente of. Responding to short term housing requirements from state government, contaminated land and continuing cost escalation on significant projects are some of risks we face. We will therefore remain flexible and agile to respond to changing circumstances. Regardless, together we will build a strong future for Hornsby Shire.

Steven Head
General Manager

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OUR AREA

151,747
Estimated residential population (June 2022)

55,919
Dwellings

333.4
Persons per square km

82
Languages spoken

112
Di□erent birthplaces represented

158,331
Population forecast for 2024

174,884
Population forecast for 2036

10.45%
Change 2024-2036

38
Suburbs

25
Kilometres from Sydney CBD

49,466
Jobs (2022)

14,097
Local businesses (2022)

$7.96B
Gross regional product (2022)

13
Railway stations

1
Metro stop

82,090
Employed residents (2021/22)

HEALTH CARE AND SOCIAL ASSISTANCE
Largest industry of employment (2021)

RENTAL, HIRING AND REAL ESTATE SERVICES
Highest industry of worker productivity – generating $342,691 per worker (2021/22)

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

OUR AREA

About our area

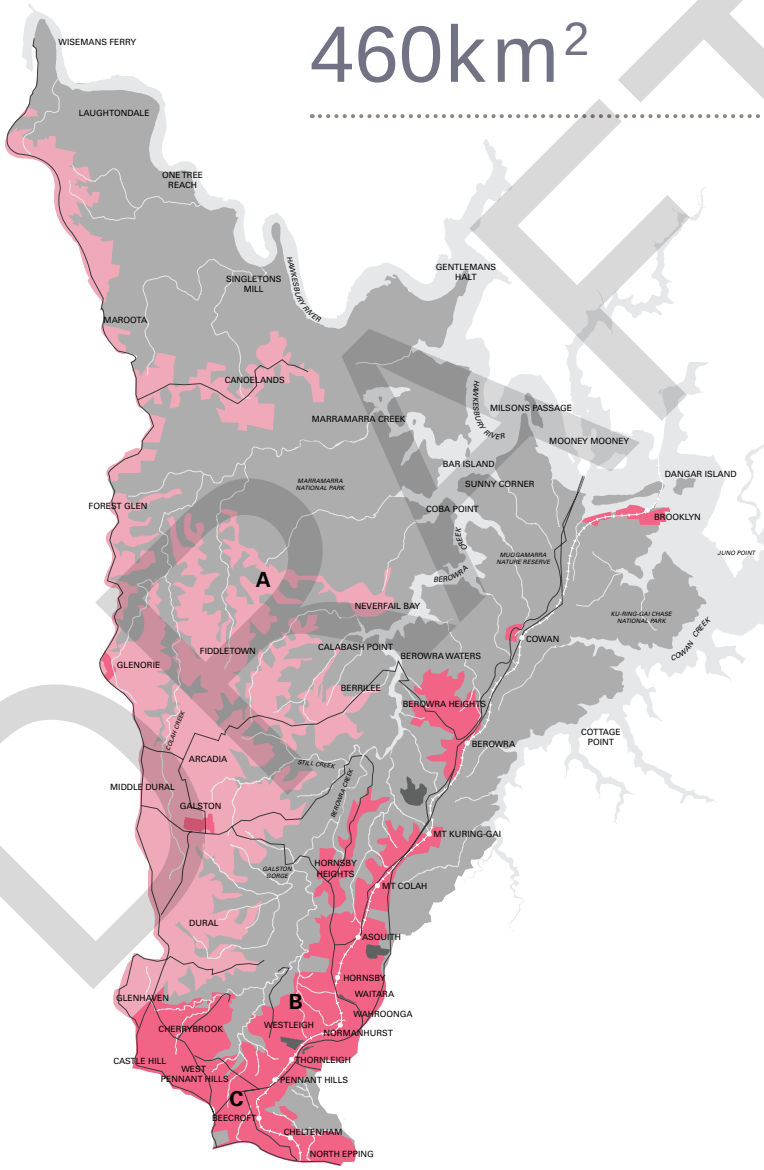
The traditional inhabitants of Hornsby Shire are the Aboriginal peoples of the Dharug and GuriNgai language groups.

In 2021, 0.6 per cent of the Shire's population (870 people) identified as being of Aboriginal and/or Torres Strait Islander descent. The majority of Aboriginal peoples live in and around the Hornsby Central Business District (CBD) and in the north of the Shire. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

European settlement in the Shire dates from 1794 when the first land grants were made along the Hawkesbury River, with land used mainly for farming. The opening of the Newcastle and North Shore railway lines in the 1890s resulted in Hornsby CBD becoming a railway town and a major centre.

Our Bushland Shire enjoys the benefits and convenience of city living with enviable access to pristine bushland and waterways. It is the place where the city meets the bush. Hornsby Shire forms part of the northern suburbs, being located approximately 25 kilometres north of Sydney CBD.

Hornsby Shire is shaped by our natural environment, population growth, housing and employment opportunities. The Shire continues to change, evolve and grow to cater to the changing needs of the community. Some of the major challenges ahead include climate change, traffic congestion, economic and technological changes, the rate of population growth and the social makeup of the community. These challenges are not unique to our area and all of Sydney is under pressure to address them.



460km²

70%
Bushland

15%
Rural

10%
Urban

5%
Open space

1,328km
Rivers and creeks

- *Rural*
- *Industrial*
- *Bushland*
- *Water*
- *Urban*

DRAFT

our councillors

Mayor

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

A Ward Councillors

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

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

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

B Ward Councillors

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

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

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

C Ward Councillors

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

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

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

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 December 2021

2021

Elections are next scheduled to be held September 2024

2024

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our wards

Ward A

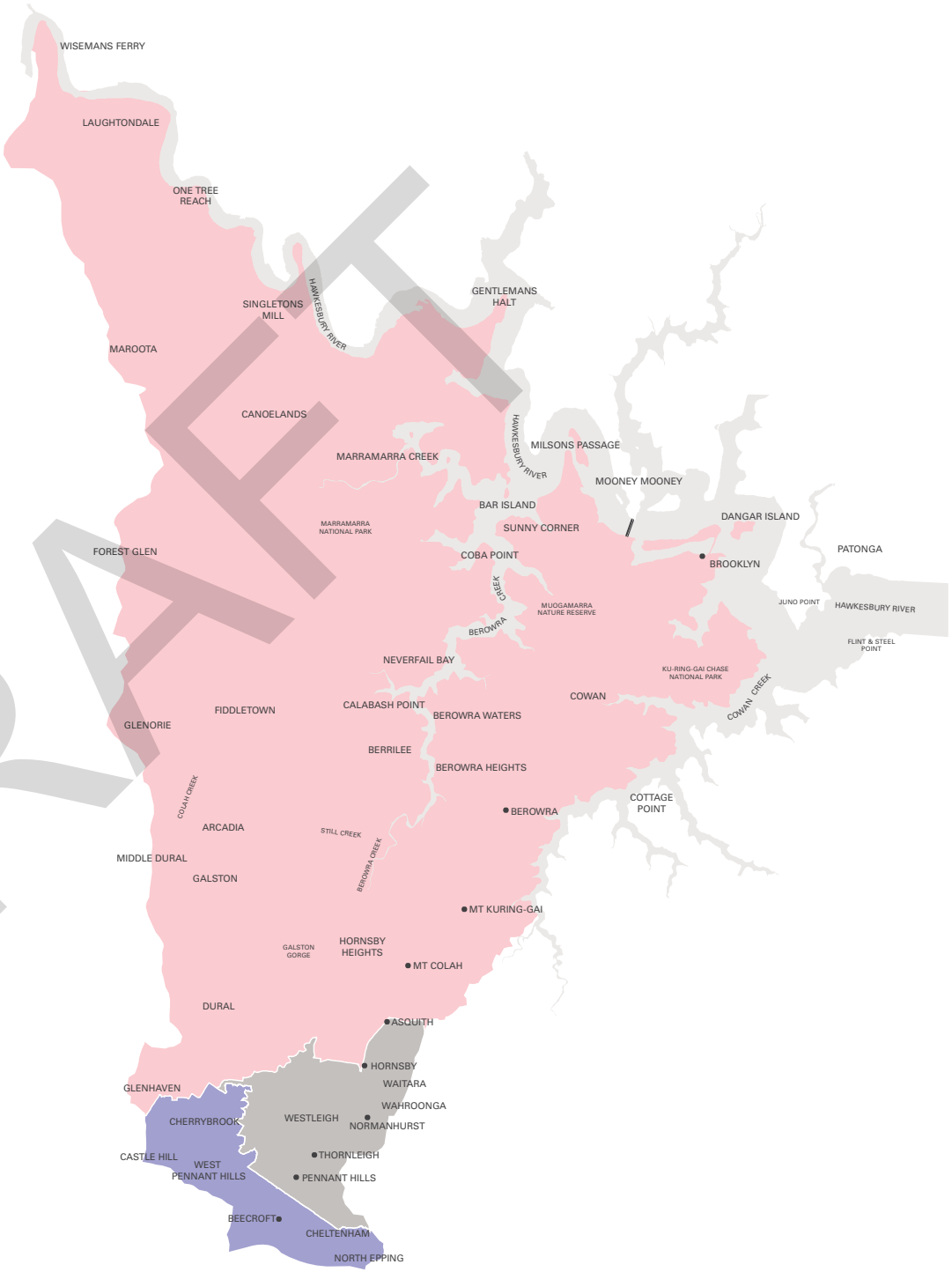
Arcadia
Berowra
Berowra Creek
Berowra Heights
Berrilee
Brooklyn
Canoelands
Cowan
Dangar Island
Dural (part)
Fiddletown
Forest Glen
Galston
Glenhaven (part)
Glenorie (part)
Hornsby Heights
Laughtondale
Maroota (part)
Middle Dural (part)
Milsons Passage
Mount Colah
Mount Kuring-gai
Singletons Mill
Wisemans Ferry (part)

Ward B

Asquith
Hornsby
Normanhurst
Pennant Hills
Thornleigh
Wahroonga (part)
Waitara
Westleigh

Ward C

Beecroft (part)
Castle Hill (part)
Cheltenham
Cherrybrook
North Epping
West Pennant Hills (part)



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our community

Who we are

41
Median age

44%
University qualification

51%
Females

13%
Trade qualification

49%
Males

73%
Completed year 12 schooling

0.6%
Aboriginal and Torres Strait Islander

3.4%
Unemployment rate (June 2022)

How we live

18%
Lone person households

68%
Live in a separate house

53%
Households with children

12%
Live in medium density dwelling

44%
Households without children

20%
Live in high density dwelling

53%
Households with 2 or more motor vehicles

4%
Need daily assistance due to disability

Where we come from

41%
Born overseas

35%
Speak language other than English

5
Top birthplaces

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

92%
Speak English only or speak it well

84%
Australian citizens

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

OUR COMMUNITY INVOLVEMENT

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 p21 for more information).

The draft 2024-2027 Delivery Program including the Operational Plan 2024/25 was placed on public exhibition between 11 April and 13 May 2024.

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:

Have your say

- Provide your feedback directly on a project, plan or document via an online form or survey, by email or in writing.
- Participate in workshops or come along to a drop-in.

Your feedback helps us make better decisions.

Talk to a Councillor

- The Councillors are your representatives and are keen to hear your thoughts and address your concerns.

Join an Advisory Group

- Project Advisory Groups draw on the local knowledge, expertise and lived experience of residents.

Speak at a Council meeting

- You can speak to an agenda item or another matter that is important to you at Council Meetings.

  More details are available at hornsby.nsw.gov.au/council/about-council/meetings.

Attend a Council meeting

- You are always welcome to attend Council Meetings. By attending meetings you can gain a better understanding about the way Council works and the decision-making process.

Keep up to date

- Stay informed with Council's news, events, services and information via our website and Your Say Hornsby page, Facebook pages,
  X (formerly Twitter), YouTube, local newspapers and eNewsletters.

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Ensuring a strong financial future for our community

Addressing our financial situation

In June 2023, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a Special Rate Variation (SRV), with rates rising by 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, representing a cumulative increase of 31.05% over four years including the annual rate peg set by IPART.

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

Following the success of Council's application, the budget includes $6.6 million in 2024/25 to implement previously unfunded initiatives identified in a number of strategic and technical documents endorsed by Council and desired by the community as well as providing additional funding for the planned maintenance and renewal of Council's asset base outlined in the Asset Management Strategy that was referred to Council as part of the application for the SRV. The SRV budget includes similar allocations over ten years that will deliver an extensive program of priority projects to the community.

A condition of the SRV is that Council must use the additional income for the purpose of funding the program of expenditure included within Council's application, which contained $67.26 million to be spent on Strategic Initiatives over a ten-year period. A further condition is that Council must report progress against the program of expenditure in the Annual Report each year.

Council has implemented a robust governance process for Executive Leadership Team approval of Strategic Initiatives and release of SRV funds to ensure that the detailed program of works included in the budget commences with the highest priority projects. Once approved, projects are included in Council's corporate reporting system for quarterly progress updates. Approved projects will be outlined in Quarterly Budget Review Reports and six-monthly Performance Reports to Council visible to the community.

As approvals for expenditure need to follow this governance process only projects currently approved for future years are identified in this Delivery Program and Operational Plan.

More detail on the Strategic Initiatives can be found from p128.

STRATEGIC INITIATIVES

How the Special Rate Variation will be spent:

Long term financial sustainability

Maintaining our assets

Sustainable and resilient community:
$6,035,096

Upgrading your community infrastructure:
$30,807,000

Planning for our future:
$1,000,000

Improving our technology:
$1,150,000

Protecting bushland and improving open space:
$10,283,419

Connected walking and cycling paths:
$17,982,370

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 or where external funding is received
- 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.

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OUR SERVICE DELIVERY

Management

Council's organisation structure encompasses the Office of the General Manager and four operational Divisions. Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers. 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 Division is shown below.

More details on our Service framework are available from p107 where service profiles and budgets are laid out.

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

GENERAL MANAGER

Steven Head

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.

CORPORATE SUPPORT DIVISION

Glen Magus
Director

Branches:

- Executive Support
- Financial Services
- Governance and Customer Service
- People and Culture
- Property Services
- Technology and Transformation

Provides management support to Councillors and Council staff, including customer service, governance, technology and transformation and property management.

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

Fiona Leatham
Director

Branches:

- Executive Support
- Aquatic and Brickpit
- Asset Operations and Maintenance
- Design and Construction
- Major Projects
- Traffic Engineering and Road Safety

Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. Also manages the flow of traffic and safety on our local non-state controlled roads.

COMMUNITY AND ENVIRONMENT DIVISION

Steve Fedorow
Director

Branches:

- Executive Support
- Environment
- Library and Community Services
- Parks, Trees and Recreation
- Waste Management

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.

PLANNING AND COMPLIANCE DIVISION

James Farrington
Director

Branches:

- Executive Support
- Development Assessments
- Regulatory Services
- 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.

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OUR CORPORATE VALUES

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

SERVICE

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

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

STRIVE Award Winner

TRUST

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

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

STRIVE Award Winner

RESPECT

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

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

STRIVE Award Winner

INNOVATION

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

"The values encourage a wholistic approach to our work and, in turn, inspire us to do more and do better."

STRIVE Award Winner

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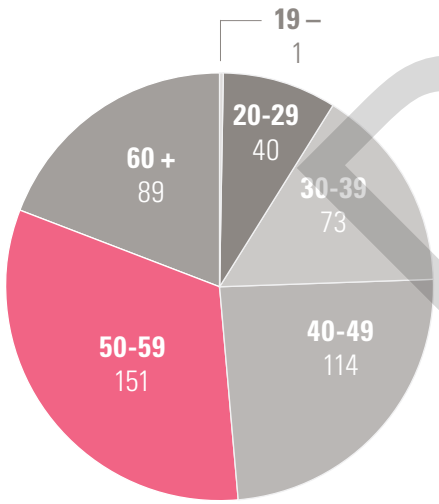
OUR STAFF

We are committed to ensuring our workforce has the skills and experience to deliver our many and varied services and reflects the community we serve. Our Workforce Management Plan 2022/23-2025/26 will help guide our future decision making, ensuring that the staff we manage, engage and develop are the very best we need to deliver exceptional service to the Hornsby Shire community.

Our workforce as at 29 February 2024

Full-time	496.22 **Full-time establishment positions**	445.88 **Equivalent full-time positions filled** (permanent, temporary and term contract staff working on a full-time or part-time basis)	468 **Headcount** (people engaged on a permanent, temporary or term contract basis working in those equivalent full-time positions)	239 **Female**	229 **Male**
Casual			229 (not included in headcount)	142 **Female**	87 **Male**

Age



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our assets

$2.1B
worth of assets

Liveable

1	Administration building and Council Chambers
2	Works depots
19	Rural Fire Service (RFS) buildings
4	Libraries
25	Community centres, including :
2	Leisure and Learning Centres
1	Arts and Cultural Centre
1	Youth and Family Centre
1	Community Recycling Centre
1	Indoor sports stadium 'The Brickpit'
1	Four-hectare Rural Sports Facility
1	Quarry site
170	Parks
123	Playgrounds
10	Dog off leash areas
39	Sportsground complexes, including:
85	marked Summer sportsfields
88	marked Winter sportsfields
37	Netball courts (across 8 sites)
64	Tennis courts (at 14 centres)
2	Dirt jump (BMX) facilities
5	Skate parks
2	Aquatic centres
1	Tidal pool
11	Floating pontoons
5	Public wharves
4	Boat launching ramps
1	Hornsby Station Pedestrian Footbridge
52	Pedestrian footbridges (parks and bushland)
8	Sealed public car parks
577.03	Sealed roads (km)
25.72	Unsealed roads (km)
408.6	Paved footpaths (km)
6	Minor road bridges
40	Major culverts
2	Loading docks
18,122	Drainage pits
349.44	Pipelines (km)

Sustainable

5,950	Public bushland (hectares)

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Community satisfaction with Council

Ensuring customer satisfaction

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

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

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

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

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

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

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

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

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

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

Satisfaction with services and facilities

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

Top five

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

Bottom five

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

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Improving our customer service and satisfaction

A requirement to undertake a program of continuous improvement was introduced for local government in the revised Integrated Planning and Reporting Guidelines (governed by the Local Government Act 1993) 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 must specify service reviews to be undertaken in that year and the Annual Report must include information on how Council has progressed on delivery of the service reviews it has committed to undertake in that year, 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.

SERVICE REVIEW program for 2024/25

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 have been selected through analysing the results of our Community Satisfaction Surveys conducted in 2021 and 2023 and community and councillor feedback.

During 2023/24 an internal restructure was undertaken to accommodate a position of Business Improvement Manager through utilisation of an existing vacancy and recruitment is underway. Also, during the year various Council teams have carried out and implemented their own reviews to better align with community expectations.

With a Business Improvement Manager onboard, 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.

In 2024/25, reviews of the Development Approvals processes and customer interaction (through Administration Services) will be finalised.

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 p107 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.

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Highlights for 2024/25

We will spend
$67M
on capital works

and deliver 65+
projects

We will deliver
145
Key Initiatives

and
303
Ongoing Activities

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

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.

KANGAROO POINT TO BROOKLYN BOARDWALK AND SHARED PATH

This project sees a new public boardwalk and shared path between Kangaroo Point and Brooklyn Road. The route covers an approximate 1km distance with sections of boardwalk and onground concrete path. It passes through intertidal mangrove foreshore areas, an existing track and mangrove-covered wetlands before integrating with existing shared path in Brooklyn Road opposite Tom Richmond Oval.

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Capital projects – where the money will be spent IN 2024/25

Where the money will be spent

Parks and playgrounds

$9M

Local roads and traffic facilities

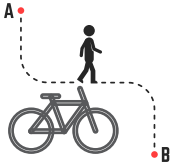
$5.6M

Public domain

$6.9M

Sporting facilities

$3.6M



Footpaths and shared paths

$4.7M

Cultural facilities

$1.9M

Open space recreation (including Hornsby Park and Westleigh Park)

$26.9M

Foreshores

$.5M

Buildings and structures

$1.7M

Waterways

$1.5M

Drainage

$1.5M

Fleet replacement

$2.1M

Corporate items

$1.5M

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

As per the Master Plan adopted in July 2021, the site will become a major recreation destination which will be delivered in stages.

Steady progress has been made on the civil works, with the stabilisation stage of the project including the construction of several retaining walls and barriers to ensure safety for park users by providing edge protection from the sheer quarry faces and retaining the surrounding embankments and access roads. Completion of the civil works is on track for late 2024.

Council has entered into contracts for the delivery of lawns, accessible pathways, car parking, landscaping, picnic spaces and toilet facilities in the area around the crusher plant, along with the enabling services for these, with opening still targeted for mid-2024.

Unfortunately, the tender for the Canopy Skywalk and Cable Bridge did not receive a financially viable response. In parallel to alternative options being explored, Council approved the development and delivery of a more cost-effective lookout from the crusher plant area. A contract was awarded in January 2024 and work is underway to deliver a breathtaking lookout in the second half of 2024. Further tenders for lookouts to the west and north-west of the site and associated bushwalking tracks and trails are under evaluation, with works expected to start in April 2024.

Council staff have also been working to identify what other facilities/spaces can be opened to the public as the civil works are completed. Further reviews will be completed in the second half of 2024 with works planned for early 2025, after the completion of the rehabilitation works.

Work on this major project includes ecological restoration of Hornsby Quarry bushland, with works prioritised to comply with the Vegetation Management Plan and Habitat Creation and Enhancement Plan. This has included the strategic removal of weed species with essential consideration of their shelter, shade, breeding and foraging habitat values. Strategies used include targeting specific locations and age classes of weed species with various treatment techniques.

Thank you to everyone who has provided their expertise to ensure that this important project can deliver an exceptional new place that will put Hornsby on the map.

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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 tracks and traffic generation around the park. Since then, further engagement and co-design workshops for the mountain bike trails was undertaken with key stakeholders from the mountain bike and environmental protection groups. Workshops were also held around the proposed extension to Sefton Road.

In June 2023, Council formally adopted a Master Plan and Plan of Management for its Westleigh Park project. Delivery of the Master Plan will be staged as funding becomes available.

A Development Application (DA) covering all aspects of the Master Plan was lodged in September 2023, with the public exhibition concluding on Monday 20 November 2023. Parallel referrals have been made to the NSW Environment Protection Authority (EPA), the NSW Department of Planning and Environment (DPE) Heritage Branch and to the Australian Government Department of Climate Change, Energy, the Environment and Water (DCCEEW). Council staff have also attended a preliminary briefing with Sydney North Planning Panel and it is expected the DA will progress through the approval process in the first half of 2024.

In parallel, work is underway to create the detailed design with Consultant Engineers, Landscape Architects, Planners and Project Managers working together to prepare for tenders for the Stage 1 works, which should be released later in 2024 once the Development Application has been approved. Design evolution for planned works on land owned by Sydney Water will proceed in consultation with Sydney Water. A quantity surveying firm was appointed early in 2024 to take the role of cost manager for the design development phase of the project.

It is still anticipated that Stage 1 will open to the public in mid-2026.

The Westleigh Park project continues to require significant co-ordination between the various needs, uses and views across a broad range of community stakeholders. Thank you to everyone who has been involved in managing this project such that it can be delivered as a key community asset.

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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 identified priority areas.

Public Domain Guidelines were prepared and adopted following community and stakeholder engagement. The Guidelines include generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as recommending 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.

Revised Public Domain Guidelines for Beecroft were placed on public exhibition in December 2022 and remain subject to final adoption. Upgrades are occurring within the Beecroft Village Green and a pedestrian/cycle sharepath from the Beecroft Village Green to Cheltenham Road has been delivered. Upgrades to pavements and streetscape within the Village will be dependent on additional funding being provided and through conditioning on future developments.

A Shirewide signage design palette was endorsed by Council and 36 new gateway and suburb signs have been installed. The provision of further signs is dependent on additional funding being identified.

Upgrade works on Peats Ferry Road between Asquith and Hornsby commenced in 2021 and were completed in 2023. The works include the installation of a shared path connecting walkers and cyclists from Asquith to the Hornsby Town Centre as well as providing a wider footpath on the south side of the road to better accommodate Asquith Boys High School students and new residents to the area. Pedestrian safety was further addressed with refuges and a raised zebra crossing provided in key locations.

The installation of raingardens, planting and new street trees brings improved water quality outcomes, shade and scale to the medium density housing precinct in Asquith.

Design works are also underway for the Asquith-Mount Colah corridor to provide wider footpaths and improved pedestrian amenity. Proposals include planting and street trees along the Pacific Highway, pavement and furniture upgrades and the construction of pedestrian refuges at selected locations with the agreement of Transport for NSW. Stage 1 works is being packaged for public tender so that construction may commence in the first half of 2024. This work will go from Asquith up to Yirra Road in Mount Colah, with design progressing for subsequent stages to be implemented along the Pacific Highway corridor.

Design continues for upgrades proposed in Galston Village. The draft Galston Village Public Domain Plan was endorsed for exhibition in February 2024 with Community Engagement to occur in May 2024. Following feedback and design development, construction is expected to commence in 2024/25.

DRAFT

Transforming our Shire

Hornsby Town Centre

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)

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. The changes exhibited in the draft Master Plan were 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 Master Plan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. Almost 500 submissions were received from stakeholders including State Agencies, gathered digitally and at a series of nine face-to-face drop-in engagement sessions facilitated by Council.

The Master Plan was adopted by Council on 8 November 2023 with several amendments that address feasibility and amenity concerns.

The Hornsby Town Centre Master Plan promotes a redefinition of the Town Centre skyline by providing opportunities for over 4,900 new dwellings in slender residential towers, varying in height up to 36 storeys and clustered around the train station and mall.

Also facilitating up to 4,500 new jobs in the precinct, the Master Plan encourages revitalisation of the Town Centre with new open spaces reflective of the Shire's bushland identity, a new multi-purpose community facility along with pedestrian and cycling networks and enhanced public transport access.

In December 2023, the state government identified Hornsby Town Centre as a one of eight priority high growth areas for accelerated rezoning. Council is now collaborating with the state government in delivering the Master Plan's vision for facilities, improvements and upgrades. It is anticipated that the government will consult with the community on this state-led rezoning process during 2024.

DRAFT

Transforming our Shire

KANGAROO POINT TO BROOKLYN BOARDWALK AND SHARED PATH

Hornsby Shire Council will soon commence construction of a public boardwalk and shared pathway at Brooklyn, between Kangaroo Point (south of Peats Ferry Bridge) and Seymours Creek (opposite Tom Richmond Oval).

The project is being funded by the NSW Government under its 'Get NSW Active Program' and 'Metropolitan Greenspace Program' and will involve construction of an elevated boardwalk and a concrete pathway extending approximately one kilometre. The route is in a spectacular mangrove and bushland setting and has been sensitively designed to minimise the impact to the intertidal zone, saltmarsh and mangrove areas while providing an opportunity to walk along the foreshore, to sit and enjoy the views and to engage with this unique natural setting.

The works are part of Council's master plan to provide a connected walking and cycling route between Kangaroo Point and Brooklyn township.

The Hornsby Shire Council Local Planning Panel approved the development application in April 2023.

Council has accepted a Tender for delivery of the project, expected to be completed by November 2024 weather permitting.

Currently investigative works are underway to enable detailed design of the boardwalk structure and site set up has commenced.

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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 and actions arising from audits will be kept under constant review by the Committee.

The additional operations required to resource and implement the ARIC and its requirements 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 Delivery Pathways.**

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

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Strategic Document Map

Your Vision | Your Future 2032
Hornsby Shire Community Strategic Plan

Resourcing Strategy
- Long Term Financial Plan 2023/24-2032/33
- Asset Management Strategy 2022/23-2031/32
- Workforce Management Planning 2022/23-2025/26

IMPLEMENTATION

2024-2027 Delivery Program
including annual **Operational Plans**

DELIVERY THEMES and KEY STRATEGIES

LIVEABLE

- Local Strategic Planning Statement 2020
- Local Housing Strategy 2020
- Comprehensive Heritage Study – Heritage Action Plan 2019
- Comprehensive Heritage Study – Hornsby Thematic History (2021)
- Heritage Interpretation Strategy and Action Plan 2023
- Community and Cultural Facilities Strategic Plan 2021
- Social Inclusion Hornsby – Disability Inclusion Action Plan 2021-2025
- Healthy Ageing Hornsby 2022-2026
- Active Living Hornsby Strategy 2016
  - Sportsground Strategy 2018
  - Play Plan 2021
- Unstructured Recreation Strategy 2008
  - *Recreational Fishing 2008*
- Off Leash Dog Park Strategy 2021
- Sustainable Water Based Recreation Facilities Plan 2012

SUSTAINABLE

- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Climate Wise Hornsby Plan 2021
- Waste Matters Strategy 2020
- Rural Lands Strategy 2022
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2023

PRODUCTIVE

- Economic Development and Tourism Strategy 2021-2026
- Brooklyn Discussion Paper (2021)
- Employment Land Study 2021
- Public Domain Guidelines 2021
- Integrated Land Use and Transport Strategy 2004 *(under review)*
- Car Parking Management Study 2020
- Walking and Cycling Strategy 2021
- *Bike Plan 2019 (internal)*

COLLABORATIVE

- *Communications and Engagement Strategies 2019 (internal)*
- *Technology and Transformation Strategy 2020-2023 (internal)*
- Property Strategy 2023

ONGOING MONITORING AND REVIEW

ONGOING MONITORING AND REVIEW

COMMUNITY ENGAGEMENT PLAN

IMPLEMENTATION

Local Environmental Plan |
Development Control Plan |
Section 7.11 Development Contributions Plan 2020-2030 |
Hornsby Park Master Plan |
Westleigh Park Master Plan |
Hornsby Town Centre Master Plan |
Precinct Plans |

Individual Workplans

Key Initiatives and Ongoing Activities

Integrated Planning and Reporting

SUPPORTING IMPLEMENTATION PLANS and DELIVERY PATHWAYS

DRAFT

How to read this document

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How to read this document

ELEMENTS AND INTEGRATION BETWEEN THE PLANS

COMMUNITY STRATEGIC PLAN – 10 YEARS	DELIVERY PROGRAM – 4 years	OPERATIONAL PLAN – 1 year
Themes	**Focus Areas** *(Delivery Pathways)*	Budget
Strategic Directions	*Focus Area descriptive statement*	Key Initiatives
UN Sustainable Development Goals	Key Initiatives	Ongoing Activities
Resilient Sydney Shocks and Stresses	Ongoing Activities	Quarterly Measures
Long Term Goals	Annual Measures	Branches and Services
Plans of Action	Branches and Services	Capital Projects
	Planned Capital Projects	

In the Community Strategic Plan, *Your vision | Your future 2032,* the four main **Themes** of **Liveable, Sustainable, Productive** and **Collaborative** are broken up into (8) **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?)*

Each Strategic Direction has links to the (17) **United Nations Sustainable Development Goals** – how we will work towards achieving global goals through local action, and (16) **Resilient Sydney Major Acute Shocks and Chronic Stresses** – addressing the most impactful shocks and stresses facing metropolitan Sydney.

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. Each of the **Focus Areas** links to the **Strategic Direction** that it most contributes to (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 2026/27. 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 2024/25 and forward two years (2025/26 and 2026/27) are shown at the back of the document after the financial information (commencing p140).

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**

After the 16 Focus Areas, (commencing p107) 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.

DRAFT

Integration with the Community Strategic Plan (CSP)

THEME: Liveable

CSP Strategic Directions

1. Connected and cohesive community

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

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

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

- Support and celebrate our cultures, heritage and diversity
- Acknowledge and respect the Dharug 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

Delivery Program Focus Areas *(Council's Delivery Pathways)*

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

THEME: Liveable

CSP Strategic Directions

2. Inclusive and healthy living

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

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

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

- Protect the character of our low density neighbourhoods and rural lands
- Plan and deliver urban design and development that balances growth with liveable, sustainable and aesthetic outcomes
- Protect our heritage items, heritage conservation areas and cultural heritage

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

- Plan for the needs of the community and the growing population while protecting the natural environment
- Provide diversity and affordability of housing to cater for key workers, the ageing population and other vulnerable groups

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

- Provide diverse recreation and sporting opportunities in urban, rural and natural areas
- Provide diverse and engaging public places and green spaces for people of all ages and abilities
- Improve access to formal and informal education and lifelong learning opportunities, facilities and services
- Improve access to fresh foods to support healthy eating and community wellbeing

Delivery Program Focus Areas *(Council's Delivery Pathways)*

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

DRAFT

Integration with the Community Strategic Plan (CSP)

THEME: Sustainable

CSP Strategic Directions

3. Resilient and sustainable

CSP Long-Term Goals *(Where do we want to be?)*	
G3.1	A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)
	The plan of action *(How are we going to get there?)*
	Embed climate change risks in our decision making and actions
	Build community resilience and respond to natural hazards and emergency events
G3.2	A net zero community
	Support and resource the community to reduce greenhouse gas emissions
	Drive behaviour change and empower the implementation of energy efficiency and renewable energy technologies at various scales
G3.3	Using resources wisely and supporting the circular economy
	Provide engagement and education to promote sustainable resource usage patterns and behaviours
	Provide waste services that increase the recovery and recycling of value resources
G3.4	A sustainable community that ensures the needs of future generations are met
	Ensure new development embraces sustainable design principles
	Promote sustainable and local living, e.g. basic services are met at the local level

Delivery Program Focus Areas *(Council's Delivery Pathways)*

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

THEME: Sustainable

CSP Strategic Directions

4. Natural environment

CSP Long-Term Goals *(Where do we want to be?)*	
G4.1	A natural environment that is healthy, diverse, connected and valued
	The plan of action *(How are we going to get there?)*
	Protect and conserve ecological values, connect areas of urban habitat, restore degraded ecosystems and create new ecosystems
	Connect people with nature and sustainably manage access to natural areas
	Protect and enhance tree canopy cover and increase species diversity on private and public land
G4.2	Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
	Transition to a water sensitive city
	Protect waterways and their catchments from pollution and erosion
G4.3	The environmental value of rural lands is protected and enhanced
	Implement land use controls to protect rural character and landscape

Delivery Program Focus Areas *(Council's Delivery Pathways)*

- Environment — 4A.

DRAFT

Integration with the Community Strategic Plan (CSP)

THEME: Productive

CSP Strategic Directions

Delivery Program Focus Areas *(Council's Delivery Pathways)*

5. Integrated and accessible transport

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

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

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

- Deliver safe road and path networks through planning, maintenance, education and regulation
- Deliver, maintain and promote new footpaths, cycleways and shared paths for increased walkability and active transport

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

- Advocate for, plan and deliver infrastructure improvements for public transport and connections
- Deliver and maintain public and active transport support assets and amenity, and co-locate key destinations at transport hubs
- Support implementation of regional transport planning
- Encourage and plan for new technology solutions and mobility innovation

5A. Roads, footpaths and moving around

THEME: Productive

CSP Strategic Directions

Delivery Program Focus Areas *(Council's Delivery Pathways)*

6. Vibrant and viable places

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

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

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

- Support economic development through sound planning, information sharing and collaborative partnerships
- Revitalise the Hornsby Town Centre and establish flourishing local mixed use centres and rural villages
- Cultivate and promote Hornsby Shire's appeal to live, learn, visit and do business
- Encourage the development of an early and late evening economy

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

- Work with businesses, planners and governments at all levels to facilitate key infrastructure to support population growth
- Implement a collaborative place-based approach when planning for precincts to build thriving communities

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

- Support local rural economies by encouraging innovation and visitation
- Protect agricultural growing areas and the economic productivity of the rural lands in the Shire

6A. Inviting centres and business

DRAFT

Integration with the Community Strategic Plan (CSP)

THEME: Collaborative

CSP Strategic Directions

7. Open and engaged

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

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

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

- Deliver strong, accountable and transparent leadership
- Demonstrate a high standard of transparency and accountability through rigorous and timely reporting practices

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

- Council improves the customer experience through digital transformation
- Implement solutions to deliver quality information and customer experiences

G7.3 A community that actively participates in decision making

- Deliver community engagement that is open, inclusive and meaningful
- Build active relationships so that our diverse community is engaged in local matters and understands how and why decisions are made

Delivery Program Focus Areas *(Council's Delivery Pathways)*

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

THEME: Collaborative

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'

Delivery Program Focus Areas *(Council's Delivery Pathways)*

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

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Council Services that deliver on the Focus Areas

	Focus Areas
Liveable	1A. Community and creativity
	1B. Community spaces
	2A. Leisure, sport, open space and recreation
	2B. Urban design and heritage
Sustainable	3A. Sustainability
	3B. Resilience
	3C. Waste, recycling and street cleaning
	4A. Environment
Productive	5A. Roads, footpaths and moving around
	6A. Inviting centres and business
Collaborative	7A. Leadership and governance
	7B. Customer experience
	7C. Communication, education and engagement
	8A. Planning for the future
	8B. Organisational support
	8C. Smart cities

Council Services	Focus Area(s) that the Service contributes to	(Responsibility) Branch / Director
Aquatic and Brickpit	2A.	Aquatic and Brickpit
Asset Operations and Maintenance	1B. 2A. 3A. 3B. 4A. 5A. 6A. 8B.	Asset Operations and Maintenance
Audit, Risk and Improvement Committee	7A.	Risk and Audit
Commercial Waste	3C.	Waste Management
Communications and Engagement	7A. 7B. 7C. 8B.	Strategy and Place
Community and Cultural Facilities	1B. 8A.	Library and Community Services
Community Development	1A. 7B. 7C. 8B.	Library and Community Services
Customer Service	7B.	Governance and Customer Service
Design and Construction	4A. 5A.	Design and Construction
Development Assessments	2B. 7A.	Development Assessments
Domestic Waste Management	1A. 3C. 7A. 7C.	Waste Management
Environment	2A. 2B. 3B. 4A. 7B. 7C. 8A. 8B.	Environment
Events	1A.	Library and Community Services
Financial Services	7A. 7B. 8A.	Financial Services
Fire Control	3B.	Infrastructure and Major Projects (Director)
Governance	3A. 7A. 7B. 8B.	Governance and Customer Service
Leadership	7A. 8A. 8B.	Office of the General Manager
Libraries	1A. 1B. 7B. 8C.	Library and Community Services
Major Projects	2A. 6A. 7C. 8A. 8C.	Major Projects
Parks and Recreation	2A. 8A. 8C.	Parks, Trees and Recreation
People and Culture	7A. 8A. 8B.	People and Culture
Place	6A. 7C. 8A.	Strategy and Place
Procurement	3A. 8B.	Financial Services
Property Services	8A. 8B.	Corporate Support (Director)
Public Cleansing	3C.	Waste Management
Ranger Services	5A.	Regulatory Services
Regulatory Services	2A. 2B. 4A. 6A. 8A.	Regulatory Services
Risk and Audit	7A.	Risk and Audit
Strategic Land Use Planning	2B. 7B. 8A.	Strategic Land Use Planning
Strategy	7A. 8B.	Strategy and Place
Sustainability	3A. 3B. 5A. 7A. 7C. 8A. 8C.	Strategy and Place
Technology and Transformation	7B. 8B. 8C.	Technology and Transformation
Traffic Engineering and Road Safety	5A.	Traffic Engineering and Road Safety
Transport Planning	2A. 3A. 6A. 8A. 8B.	Strategy and Place
Trees	2A. 3B. 4A. 6A. 8A.	Parks, Trees and Recreation

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Liveable

4	65,000	16	31.9%	25	170
Libraries	Library memberships	Average items loaned per library member per annum	Hornsby Shire residents who are library members	Community Centres	Parks
123	39	85	88	1	1
Playgrounds	Sportsground complexes	Marked Summer sportsfields	Marked Winter sportsfields	Indoor sports stadium 'The Brickpit'	Four hectare Rural Sports Facility
2	10	64	37	2	5
Aquatic centres	Dog o leash areas	Tennis courts (across 14 sites)	Netball courts (across 8 sites)	Dirt jump (BMX) facilities	Skate parks
5	4	11	1		
Public wharves	Boat launching ramps	Floating pontoons	Tidal pool		

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:

Focus Areas

(Council's Delivery Pathways)

1A.	Community and creativity
1B.	Community spaces

Long-term Goals

(Where do we want to be?)

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

Council's Supporting Strategies/Plans

- Community and Cultural Facilities Strategic Plan 2021
- Comprehensive Heritage Study - Heritage Action Plan 2019
- Disability Inclusion Action Plan 2021-2025
- Healthy Ageing Hornsby 2022-2026
- Heritage Interpretation Strategy and Action Plan 2023
- Hornsby Thematic History 2021

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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LIVEABLE

Addressing CSP long-term goals: G1.1, G1.2 and G1.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed – no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

Strategic direction:

1. Connected and cohesive community

Focus Area: 1A. Community and creativity

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
1A.K01	Implement the Disability Inclusion Action Plan (DIAP)	√	√	√	√	√	Lib and Comm Services	Disability Inclusion Action Plan 2021-2025
1A.K02	Implement the Healthy Ageing Hornsby Strategy	√	√	√	√	√	Lib and Comm Services	Healthy Ageing Hornsby 2022-2026
1A.K03	Develop an Arts and Cultural Plan	√	√	√			Lib and Comm Services	
1A.K04	Develop a Social Plan	√	√	√			Lib and Comm Services	
1A.K05	Investigate retaining the DIAP Advisory committee to meet minimum of twice a year or as necessary	√	√ *				Lib and Comm Services	Disability Inclusion Action Plan 2021-2025
1A.K06	(SRV) Community Development Programs (to address social isolation)		√	√	√		Lib and Comm Services	Special Rate Variation
1A.K07	Implement the Arts and Cultural Plan			√	√	√	Lib and Comm Services	Arts and Cultural Plan
1A.K08	Implement the Social Plan			√	√	√	Lib and Comm Services	Social Plan

Ongoing Activities		Responsibility Manager | Director
1A.A01	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	Lib and Comm Services
1A.A02	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy	Lib and Comm Services
1A.A03	Operate a referral service to local support organisations	Lib and Comm Services
1A.A04	Assist people to get support through the Home Modification Service	Lib and Comm Services
1A.A05	Support community sector capacity building	Lib and Comm Services
1A.A06	Support social equity and inclusion, including disability and diversity access and inclusion	Lib and Comm Services

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Ongoing Activities		Responsibility Manager | Director
1A.A07	Support arts and cultural development	Lib and Comm Services
1A.A08	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	Lib and Comm Services
1A.A09	Present the Hornsby Art Prize	Lib and Comm Services
1A.A10	Develop events schedule for 2023-2026 based on a combination of consultation and event experience, community feedback from survey and Councillors	Lib and Comm Services
1A.A11	Present Australia Day	Lib and Comm Services
1A.A12	Present Food Truck Fridays	Lib and Comm Services
1A.A13	Present Westside Vibe	Lib and Comm Services
1A.A14	Present Reconciliation and NAIDOC week events	Lib and Comm Services
1A.A15	Enhance and develop community partnerships across the sector	Lib and Comm Services
1A.A16	Partner with Hornsby Art Society to deliver the annual Remagine Art show	Waste Management
1A.A17	Investigate further opportunities for waste themed art mural(s) at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management

Community and creativity

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

Community and creativity

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

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(746,700)
Controllable expenses	2,436,055
Internal transfers	206,348
Operating result before depreciation	**1,895,704**

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LIVEABLE

Addressing CSP long-term goals: G1.1, G1.2 and G1.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed – no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

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

Strategic direction:

1. Connected and cohesive community

Focus Area: 1b. COMMUNITY SPACES

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
1B.K01	Complete and implement the fees and charges review for community facilities	√	√			√	Lib and Comm Services	
1B.K02	Review Council's leasing and licensing policy for community facilities	√	√	√	√		Lib and Comm Services	
1B.K03	Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	√ #		√			Lib and Comm Services	
1B.K04	Review Library opening hours	√	√	√			Lib and Comm Services	
1B.K05	Develop design brief for a new regional central Hornsby Library and Multipurpose Community Centre	~~√~~	√ #		√	√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K06	Prepare a site master plan for an expanded Pennant Hills Library and Community Centre	√ #				√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K07	Undertake feasibility analysis for preferred location for proposed new Cherrybrook Library and Community Centre	~~√~~	√ #		√	√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K08	Commence planning for a multipurpose Galston District Hub incorporating library and community centre		√ #		√	√	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021

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

Capital Projects AND THEIR PROJECTED $ SPEND relevant to this Focus Area are at the back of this document in a combined section.

Community and creativity

Annual Measures		Result 2020/21	Annual Target
1B.M01	Total public attendance at community and cultural facilities	275,002	300,000
1B.M02	Percentage of 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 and creativity

Quarterly Measures		Result 2020/21	Annual 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

BUDGET 2024/25	$
Operating income	(1,350,002)
Controllable expenses	10,135,962
Internal transfers	154,580
Operating result before depreciation	**8,940,539**

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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:

Focus Areas

(Council's Delivery Pathways)

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

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

Council's Supporting Strategies/Plans

- Active Living Strategy 2016
  - Sportsground Strategy 2018
  - Play Plan 2021
- Biodiversity Conservation Strategy 2021
- Disability Inclusion Action Plan 2021-2025
- Hornsby Park Master Plan 2021
- Hornsby Thematic History 2021
- Local Housing Strategy 2020
- Local Strategic Planning Statement 2020
- Off Leash Dog Park Strategy 2021
- Sustainable Hornsby 2040 (2021)
- Sustainable Water Based Recreation Facilities Plan 2019
- Unstructured Recreation Strategy 2008
  - Recreational Fishing 2008
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Westleigh Park Master Plan 2023

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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LIVEABLE

Addressing CSP long-term goals: G2.1, G2.2 and G2.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Aquatic and Brickpit
- Asset Operations and Maintenance
- Environment
- Major Projects
- Parks and Recreation
- Regulatory Services
- Transport Planning
- Trees

Strategic direction:

2. Inclusive and healthy living

Focus Area: 2A. Leisure, sport, open space and recreation

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	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	Hornsby Park Master Plan
2A.K03	Hornsby Park – undertake the construction of bulk earthworks and site stabilisation	√	√	√			Major Projects	Hornsby Park Master Plan
2A.K04	Hornsby Park – commence preparation of an updated Plan of Management based on the adopted master plan	√	√	√			Major Projects	Hornsby Park Master Plan
2A.K05	Hornsby Park – obtain approvals for the embellishment design (Stage 1)	√	√ *				Major Projects	Hornsby Park Master Plan
2A.K06	Hornsby Park – undertake construction of a first package of embellishment works		√	√			Major Projects	Hornsby Park Master Plan
2A.K07	Westleigh Park – adopt the Plan of Management	√	√ *				Major Projects	
2A.K08	Westleigh Park – adopt the project master plan	√	√ *				Major Projects	
2A.K09	Westleigh Park – seek project approvals for embellishment design in accordance with the adopted master plan	√	~~√~~	√			Major Projects	Westleigh Park Master Plan
2A.K10	Westleigh Park – undertake detail design of park embellishments in accordance with the adopted master plan	√	√	√			Major Projects	Westleigh Park Master Plan
2A.K11	Westleigh Park – undertake construction of Stage 1 works		~~√~~	√	√		Major Projects	Westleigh Park Master Plan
2A.K12	Implement paid parking at Wisemans Ferry Boat Ramp	√	√ *				Strategy and Place	Car Parking Management Study 2020

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2A. Leisure, Sport, Open Space and Recreation

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
2A.K13	Develop and implement master plan for Beecroft Village Green	√	√ ^				Parks, Trees and Rec	
2A.K14	Westleigh Park – undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	√ !	√ *				Major Projects	
2A.K15	Wisemans Ferry Boat Ramp – complete construction of agreed solution to protect the mangroves in the vicinity of the Wisemans Ferry Boat Ramp	√	√ *				Major Projects	
2A.K16	Participate in the RSPCA's Keeping Cats Safe at Home Program		√	√			Regulatory Services	
2A.K17	Hornsby Park – secure the relevant approvals for all remaining embellishment works (Stage 2)			√			Major Projects	Hornsby Park Master Plan
2A.K18	Hornsby Park – complete the tender process for subsequent embellishment works, subject to approval being confirmed and funds being available			√			Major Projects	Hornsby Park Master Plan
2A.K19	Hornsby Park – undertake the construction of further embellishment works to provide additional near-term public access			√			Major Projects	Hornsby Park Master Plan
2A.K20	Hornsby Park – undertake the construction of subsequent embellishment works					√	Major Projects	Hornsby Park Master Plan
2A.K21	Westleigh Park - complete tender process for Stage 1 works			√			Major Projects	Westleigh Park Master Plan

Ongoing Activities		Responsibility Manager | Director
2A.A01	Maximise value in aquatic centre management	Aquatic and Brickpit
2A.A02	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres	Aquatic and Brickpit
2A.A03	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups	Aquatic and Brickpit
2A.A04	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	Aquatic and Brickpit
2A.A05	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service	Aquatic and Brickpit
2A.A06	Maintain services and activities for seniors through aqua and group fitness classes	Aquatic and Brickpit

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Ongoing Activities		Responsibility Manager | Director
2A.A07	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	Asset Ops and Maint
2A.A08	Formulate and complete foreshore improvement programs	Asset Ops and Maint
2A.A09	Manage companion animals	Regulatory Services
2A.A10	Implement the actions contained within the cat desexing and microchip program	Regulatory Services
2A.A11	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's outdoor sports courts	Parks, Trees and Rec
2A.A12	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	Parks, Trees and Rec
~~2A.A13~~	~~Undertake tree planting around playgrounds to enhance shade cover~~	~~Parks, Trees and Rec~~
2A.A14	~~Update and~~ Maintain parks and playgrounds Asset Database ~~annually~~	Parks, Trees and Rec
2A.A15	Construct bushland walking tracks, boardwalks and bridges	Environment
2A.A16	Implement a guided bushwalks program	Environment
2A.A17	Implement bushland walking track, boardwalk and bridge maintenance	Environment
2A.A18	Maintain mountain bike trails	Environment
2A.A19	Monitor usage of bush walking tracks within bushland areas	Environment
2A.A20	Monitor usage of Hornsby Mountain Bike Trail	Environment

Capital Projects AND THEIR PROJECTED $ SPEND relevant to this Focus Area are at the back of this document in a combined section.

Leisure, sport, open space and recreation

Annual Measures		Result 2020/21	Annual Target
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	Maintain
2A.M02	Percentage 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	Percentage utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	>78%
2A.M10	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	500

Leisure, sport, open space and recreation

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

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(6,841,201)
Controllable expenses	16,059,472
Internal transfers	1,004,454
Operating result before depreciation	**10,222,725**

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LIVEABLE

Addressing CSP long-term goals: G2.1, G2.2 and G2.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Development Assessments
- Environment
- Regulatory Services
- Strategic Land Use Planning

Strategic direction:

2. Inclusive and healthy living

Focus Area: 2B. Urban design and heritage

Focus Area descriptive statement:

Quality and sustainable development meeting current and future housing needs

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
2B.K01	Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	√	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K02	Review information in the existing Heritage Inventory Sheets	√	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K03	Heritage – prepare information for prospective and current owners		√ ^				Strategic Land Use Pln	Comprehensive Heritage Study
2B.K04	Review the Heritage Landscape Management Processes		√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K05	Investigate mapping of Heritage Conservation Areas (contributory, neutral)		√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K06	Prepare a Community Engagement Strategy (heritage specific)	√	√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K07	Prepare a Heritage Interpretation Strategy	√	√ *				Strategic Land Use Pln	Comprehensive Heritage Study
2B.K08	Review current Local Environmental Plan Schedule 5 and potential heritage items	√	√	√	√		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K09	Undertake targeted identification of new Local Environmental Plan heritage listings	√	√	√	√		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K10	Review Local Environmental Plan Heritage Conservation Areas	√ *					Strategic Land Use Pln	Comprehensive Heritage Study
2B.K11	Pursue Local Environmental Plan Amendment in relation to Comprehensive Heritage Study	√	√	√	√		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K12	Review Development Control Plan Heritage Chapter		√	√			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K13	Prepare new Hornsby Development Control Plan 2024	√	√	√			Strategic Land Use Pln	Council resolution

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2B. URBAN DESIGN AND HERITAGE

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
2B.K14	(now 2B.A21)			√			Environment	Water Sensitive Hornsby Strategy 2021
2B.K15	Implement revised standard conditions of consent in accordance with Planning Regulations		√ *				Development Assess	
2B.K16	Review Planning Agreement Policy to ensure community benefit is derived from uplifts from owner-initiated rezonings ~~Investigate value-sharing models and options that can deliver social infrastructure and other community benefits~~			√			Strategic Land Use Pln	
2B.K17	Exhibit, finalise and adopt ~~Prepare~~ a new Archaeological Heritage Study	√	√	√	√		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K18	Exhibit, finalise and adopt ~~Prepare~~ a new Landscape Heritage Study	√	√	√	√		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K19	Exhibit, finalise and adopt ~~Prepare~~ a new Aboriginal Heritage Study	√ !	√	√			Strategic Land Use Pln	Comprehensive Heritage Study

Ongoing Activities		Responsibility Manager | Director
2B.A01	Promote heritage conservation and prepare advice on the heritage impacts of development applications	Strategic Land Use Pln
2B.A02	Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments	Strategic Land Use Pln
2B.A03	(now 7B.A13)	Strategic Land Use Pln
2B.A04	Assess planning proposals lodged by external parties	Strategic Land Use Pln
2B.A05	Assess proposals for exempt works on heritage items and provide advice in accordance with Clause 5.10(3) of the Hornsby Local Environmental Plan 2013	Strategic Land Use Pln
2B.A06	Maintain planning GIS layers and data to meet end user needs	Strategic Land Use Pln
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 Pln
2B.A09	Provide a building certification and swimming pool compliance certificate service	Regulatory Services
2B.A10	Undertake environmental protection, health and building assessments of development applications and management plans	Regulatory Services
2B.A11	Enforce fire safety regulatory responsibilities	Regulatory Services
2B.A12	Implement the actions contained within the Hornsby Shire Swimming Pool Barrier Inspection Program	Regulatory Services
2B.A13	Undertake engineering assessments of Development Applications	Development Assess
2B.A14	~~Assess applications and~~ Monitor the value of Development Application income received	Development Assess
2B.A15	Assess Council projects and external proposals for compliance with water sensitive urban design requirements	Environment

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Ongoing Activities		Responsibility Manager | Director
2B.A16	Issue Subdivision Certificates in accordance with statutory requirements	Development Assess
2B.A17	Identify and implement opportunities for water sensitive solutions through council works projects at the street, park and sub-catchment scale	Environment
2B.A18	Review conditions of consent applicable to water sensitive urban design compliance that address environmental impacts of development	Environment
2B.A19	Implement the actions contained in the Awareness Program for Safety of Awnings Over Public Lands	Regulatory Services
2B.A20	Provide administration services for Council owned cemeteries	Regulatory Services
2B.A21	Assess strategic routes for green and blue corridors and ensure integration with other Council place-based strategies (e.g. Walking and Cycling Strategy, Public Domain Strategies) (was 2B.K14)	Environment

Urban design and heritage

Annual Measures		Result 2020/21	Annual Target
2B.M01	Construction value Development Applications ($)	$710.3 million	Maintain
2B.M02	Average time (days) for determination of Development Applications	37	60
2B.M03	Average time (days) for determination of Subdivision Works Certificates	22	14
2B.M04	Percentage 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	Percentage of compliance service requests investigated within 21 days	89%	98%
2B.M07	Percentage environmental, health and building assessments undertaken in 21 days	79%	98%
2B.M08	Percentage Annual Fire Safety Statements reviewed	100%	98%

BUDGET 2024/25	$
Operating income	(3,045,995)
Controllable expenses	8,490,641
Internal transfers	338,748
Operating result before depreciation	**5,783,394**

Urban design and heritage

Quarterly Measures		Result 2020/21	Annual Target
2B.M09	Number of Development Applications 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

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Sustainable

244	213	19	105	29
Bushland actively managed by Council (ha)	Bushland reserves	Rural Fire Service (RFS) buildings	Bushwalking trails (km)	Walking tracks maintained by Council (km)
389	37,600	9,800	19,000	1
Stormwater quality improvement devices	Domestic waste (red bin) to landfill annually (t)	Domestic waste (yellow bin) recycled annually (t)	Domestic waste (green bin) recycled annually (t)	Community Recycling Centre (CRC)
61,900	6,500	3,000	31,300	12
Customers visiting Community Recycling Centre annually	Bulky waste (kerbside clean-up) to landfill annually (t)	Material recovered from bulky waste annually (t)	Plants propagated at Warada Ngurang Community Nursery	Car share spaces
1.18 mill.	6,600	251	80%	26%
CO_2-e emissions produced annually Shire-wide (t)	CO_2-e emissions produced by Council's activities and sites (t)	Community water consumption per person per day (L)	Street lighting that is LED (light-emitting diode)	Dwellings with solar installations

Sustainable

Strategic direction:

3. Resilient and sustainable

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses:

Focus Areas

(Council's Delivery Pathways)

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

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

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

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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SUSTAINABLE

Addressing CSP long-term goals: G3.1, G3.2, G3.3 and G3.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Governance
- Procurement
- Sustainability
- Transport Planning

Strategic direction:

3. Resilient and sustainable

Focus Area: 3A. Sustainability

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
~~3A.K01~~	(now 8C.A03)	~~√~~	~~√~~	~~√~~			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K02	Undertake installation of solar and energy efficiency at Hornsby Aquatic and Leisure Centre (HALC) and the Community Recycling Centre (CRC)	√	√ * (HALC)		√ (CRC)		Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K03	Investigate installation of solar and energy efficiency at Galston Aquatic and Leisure Centre	√ *					Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K04	Conduct fleet review to optimise and reduce emissions		√	√			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K05	Evaluate the Car Share trial and formalise ongoing car share opportunities	√	√ ^				Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K06	Incorporate carbon zero processes into the design, development and ongoing use of town centres (i.e. Hornsby Town Centre), e.g. building materials, waste generation and disposal, energy production on scale	√	√ ^				Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K07	Complete audit of public street lighting		√ !	√			Asset Ops and Maint	
3A.K08	Develop asset inspection condition data across all asset classes			√			Asset Ops and Maint	

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Ongoing Activities		Responsibility Manager | Director
~~3A.A01~~	(now 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
3A.A06	Maintain and update the carbon emission inventory for corporate emissions	Strategy and Place
3A.A07	Investigate options for Electric Vehicle Charging Stations on Public Land	Strategy and Place
3A.A08	Participate in "Measure metropolitan carbon emissions" and report on progress – Action 13 Resilient Sydney Strategy	Strategy and Place
3A.A09	Investigate opportunities to reduce light vehicle emissions within Council's light vehicle fleet	Gov and Cust Service
3A.A10	Progress Council's approach to sustainable procurement	Financial Services

Sustainability

Annual Measures		Result 2020/21	Annual Target
3A.M01	Council's greenhouse gas emissions (tonnes CO_2-e)	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	Annual 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

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	0
Controllable expenses	471,190
Internal transfers	(123,860)
Operating result before depreciation	**347,330**

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SUSTAINABLE

Addressing CSP long-term goals: G3.1, G3.2, G3.3 and G3.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Fire Control
- Environment
- Sustainability
- Trees

Strategic direction:

3. Resilient and sustainable

Focus Area: 3B. Resilience

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
3B.K01	New RFS training facility Mount Colah – site selection, preparation of approval package and detailed design for construction	√	√	√			Inf and Major Projects	
3B.K02	New RFS training facility Mount Colah – construction	√	√	√			Inf and Major Projects	
3B.K03	Advocate for aerial cable bundling or undergrounding of powerlines	√	√ *				Parks, Trees and Rec	Urban Forest Strategy 2021
3B.K04	Undertake a review of the Emergency Dashboard Trial	√	√ *				Strategy and Place	
3B.K05	Prepare a vulnerability assessment to determine future impact of climate change on biodiversity values				√		Environment	Biodiversity Conservation Strategy 2021
3B.K06	Finalise Hornsby Floodplain Risk Management Study and Plan	√ !	√	√	√	√	Asset Ops and Maint	
~~3B.K07~~	(now 3B.A22)	√ !	√ *				Asset Ops and Maint	Emergency Management Plan
3B.K08	Ensure sea level rise is included in the development of the Coastal Management Program (reported in 8A.K08)	√ !*					Strategy and Place	
3B.K09	(SRV) Bushfire Asset Protection Zones – Establishment of 20 new APZs during 2023/24		√ ^				Environment	Special Rate Variation
3B.K10	(SRV) Community resilience program – employment of Emergency Management Coordinator		√	√	√		Inf and Major Projects	Special Rate Variation

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Ongoing Activities		Responsibility Manager | Director
3B.A01	Maintain RFS brigade stations	Inf and Major Projects
3B.A02	Coordinate the provision of new fire control assets	Inf and Major Projects
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint
3B.A04	Review and track all actions associated with extreme and high risk categories in the Climate Wise Hornsby Plan	Strategy and Place
3B.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Strategy and Place
~~3B.A06~~	(duplication of 3A.A02)	Strategy and Place
3B.A07	Assess and maintain Approval To Burn applications and process for private lands	Environment
3B.A08	Assess and maintain asset protection zones	Environment
3B.A09	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land	Environment
3B.A10	Assess fire trails on Council managed land	Environment
3B.A11	Assess illegal burning reports on private properties as required	Environment
~~3B.A12~~	~~Assess, prioritise and implement ecological restoration associated with bushfire mitigation activities~~	~~Environment~~
~~3B.A13~~	~~Identify and prioritise Council's bushfire mitigation requirements~~	~~Environment~~
3B.A14	Implement site preparation for the implementation of hazard reduction burning on Council land	Environment
3B.A15	Implement works resulting from bushfire hazard complaints on Council managed land	Environment
3B.A16	Maintain collaboration with partner land managers and fire agencies to facilitate best practice bushfire management on a landscape scale	Environment
3B.A17	Maintain fire trails to classification as required	Environment
3B.A18	Prepare annual works plan, in collaboration with partner agencies for hazard reduction burning, manual hazard reduction and community education events	Environment
3B.A19	Process public bushfire hazard complaints	Environment
3B.A20	Provide assistance to implement bushfire hazard reduction burning	Environment
3B.A21	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail	Environment
3B.A22	Implement and update the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee (was 3B.K07)	Asset Ops and Maint

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Resilience

Annual Measures		Result 2020/21	Annual Target
3B.M01	Square metres of asset protection zones maintained	not previously reported	10,000m^2
3B.M02	Square metres of new asset protection zones established	not previously reported	14,000m^2

BUDGET 2024/25	$
Operating income	(501,472)
Controllable expenses	2,052,555
Internal transfers	28,986
Operating result before depreciation	**1,580,069**

Resilience

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

Many 2020/21 results were COVID affected

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SUSTAINABLE

Addressing CSP long-term goals: G3.1, G3.2, G3.3 and G3.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

Strategic direction:

3. Resilient and sustainable

Focus Area: # 3C. Waste, recycling and street cleaning

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
3C.K01	Commence Food Organics Garden Organics (FOGO) transition planning	√	√	√	√	√	Waste Management	
3C.K02	Establish a Waste Volunteer Program	√	√	√	√		Waste Management	Waste Matters Strategy 2020
~~3C.K03~~	~~Commence commercial waste services marketing and business~~	√ !	√ #				Waste Management	

Ongoing Activities		Responsibility Manager | Director
3C.A01	Continue illegal dumping patrols, cleanups and pursue regulatory actions against dumping offenders	Waste Management
3C.A02	Continue to operate Community Recycling Centre for problem waste and recyclable materials	Waste Management
3C.A03	Investigate and apply for relevant grants under NSW EPA Waste and Sustainable Materials Strategy (WaSM) and Environmental Trust Programs	Waste Management
3C.A04	Provide community repair café sessions to the community	Waste Management
3C.A05	Maintain a worm breeding farm for the sale of worms to local residents to support organics recovery	Waste Management
3C.A06	Continue to deliver and expand the Apartment Living Program (Multi-unit dwellings)	Waste Management
3C.A07	Support the development and maintenance of demonstration sites and facilities for community composting and worm farming	Waste Management
3C.A08	Promote and support 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

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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	Annual 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
3C.M08	Number of reported illegal dumping incidents	407	500

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(39,241,005)
Controllable expenses	42,193,449
Internal transfers	23,678
Operating result before depreciation	**2,976,122**

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Sustainable

Strategic direction:

4. Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses:

Focus Areas

(Council's Delivery Pathways)

4A.	Environment

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

- Biodiversity Conservation Strategy 2021
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2023
- Rural Lands Strategy 2022
- Sustainable Hornsby 2040 (2021)
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

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What you told us

through our Community Satisfaction Surveys in 2021 and 2023

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

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

Results are based on a 1-5 satisfaction scale, where:	
1 = very dissatisfied	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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SUSTAINABLE

Addressing CSP long-term goals: G4.1, G4.2 and G4.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
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~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Environment
- Regulatory Services
- Trees

Strategic direction:

4. NATURAL ENVIRONMENT

Focus Area: 4A. Environment

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	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	√	√	√			Environment	Biodiversity Conservation Strategy 2021
4A.K04	Review a biodiversity offsets policy to support conservation on private and public land	√	√	√			Environment	Biodiversity Conservation Strategy 2021 Urban Forest Strategy 2021
4A.K05	Prepare Biosecurity Management policies and plans	√	√	√			Environment	Biodiversity Conservation Strategy 2021
4A.K06	Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes		√	√	√	√	Environment	Biodiversity Conservation Strategy 2021
4A.K07	Prepare/review guidelines for vegetation management and compliance		√ ^				Environment	Biodiversity Conservation Strategy 2021
4A.K08	Assess core, transition and key corridor areas to target management actions that reduce edge effects, and support biodiversity enhancement		√ *				Environment	Biodiversity Conservation Strategy 2021

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4a. NATURAL ENVIRONMENT

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
4A.K09	Prepare biodiversity monitoring program for council managed lands (as part of a wider Natural Resources Monitoring Program)		√	√			Environment	Biodiversity Conservation Strategy 2021
~~4A.K10~~	(now 4A.A51)			~~√~~			Environment	Biodiversity Conservation Strategy 2021
4A.K11	Prepare interactive mapping/citizen science interface			√			Environment	Biodiversity Conservation Strategy 2021
4A.K12	Investigate incentive programs for enhancing ecological value of waterways			~~√~~	√		Environment	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)			√			Environment	Water Sensitive Hornsby Strategy 2022
4A.K14	Develop green roof and wall guidelines				√		Environment	Urban Forest Strategy 2021
4A.K15	Develop visualisations from catchment models to assist communications and decision-making				√		Environment	Water Sensitive Hornsby Strategy 2022
4A.K16	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	√	√	√	√	√	Environment	
~~4A.K17~~	(now 4A.A52)		√				Environment	Biodiversity Conservation Strategy 2021
4A.K18	Update vegetation mapping			√			Environment	Biodiversity Conservation Strategy 2021
4A.K19	Investigate the adoption of a tree asset management program			√			Parks, Trees and Rec	Urban Forest Strategy 2021
4A.K20	Prepare an Urban Unstructured Recreation Strategy			√	√		Parks, Trees and Rec	
4A.K21	Create canopy mapping baseline data				√		Parks, Trees and Rec	
4A.K22	Review Council's Contaminated Lands Policy			√	√		Regulatory Services	
4A.K23	Hornsby Park – implement the Vegetation Management Plan			√			Environment	Hornsby Park Master Plan
4A.K24	Review current biodiversity conservation management within the Development Control Plan			√			Environment	Biodiversity Conservation Strategy 2021
4A.K25	Develop an ongoing, sustainable and funded street tree planting program			√			Parks, Trees and Rec	

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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 Policy~~ Maintain on-site sewage management systems within the local government area	Regulatory Services
~~4A.A06~~	~~Assess mechanisms to link and identify Green Infrastructure Framework and conservation values to land title~~	~~Environment~~
4A.A07	Assess environmental breaches against legislative requirements	Environment
4A.A08	Assess opportunities for reserve network expansion on council managed, other public lands and adjacent estuarine areas	Environment
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	Environment
4A.A10	Develop and implement a program to assess condition of natural areas and gather baseline data	Environment
4A.A11	Assess opportunities to maximise biodiversity on private and public lands	Environment
4A.A12	Engage with the community and state agencies to articulate and refine waterway objectives and values	Environment
4A.A13	Engage with state agencies to collate monitoring data to support catchment models	Environment
4A.A14	Identify and expand community and group planting days	Environment
4A.A15	Examine different mediums and platforms to communicate the importance of a place-based approach to deliver water sensitive outcomes	Environment
4A.A16	Implement asset maintenance and renewal of water sensitive projects to ensure ongoing performance and effectiveness	Environment
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)	Environment
4A.A18	Implement catchment health monitoring program to inform management priorities	Environment
4A.A19	Maintain the bush regeneration program on Council-managed lands	Environment
4A.A20	Implement floating Landcare programs	Environment
4A.A21	Implement estuary management actions	Environment
4A.A22	Investigate and trial methods to build peoples' connection to water	Environment
4A.A23	Implement native plant giveaway events	Environment
4A.A24	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	Environment
4A.A25	Maintain bushcare sites in accordance with site plans and with volunteer assistance	Environment
4A.A26	Maintain Council's Bushcare programs and related initiatives	Environment
4A.A27	Maintain Council operations in line with obligations under the NSW Biosecurity Act 2015	Environment
4A.A28	Implement bush regeneration contracts for Council-managed bushland reserves	Environment
4A.A29	Maintain seed banking program that is viable, comprehensive and representative of the LGA's species/communities	Environment
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	Environment
4A.A31	Manage current and future biodiversity offset areas	Environment
4A.A32	Prepare pre Development Application (DA) advice and formal assessment of DAs relating to biodiversity	Environment
4A.A33	Prepare management plans for areas identified as a priority for bushland restoration	Environment

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Ongoing Activities		Responsibility Manager | Director
4A.A34	Prepare strategies that reduce edge effect impacts for biodiversity and wildlife	Environment
4A.A35	Prepare site plans for Bushcare	Environment
4A.A36	Prioritise Council's Community Nursery as the primary source of public tree stock	Environment
4A.A37	Prepare tree application (TA) advice and formal assessment of TAs relating to biodiversity	Environment
4A.A38	Provide provenance plant stock for restoration programs	Environment
4A.A39	Support tree giveaways program	Environment
4A.A40	Promote and support Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants on private lands	Environment
~~4A.A41~~	~~Review and compile lessons learned from existing Water Sensitive Urban Design projects~~	~~Environment~~
4A.A42	Provide support for Bushcare and nursery volunteers	Environment
4A.A43	Review Council systems and processes to ensure integration of Council water strategies and policies outside of Local Strategic Planning Statement process (e.g. catchment plans)	Environment
4A.A44	Implement revegetation projects	Environment
4A.A45	Formulate stormwater drainage improvement programs (was 8A.A02)	Asset Ops and Maint
4A.A46	Implement feral animal and pest management programs	Environment
4A.A47	Implement program to inspect private land for priority weeds	Environment
4A.A48	Implement program to inspect and manage public land for priority weeds	Environment
4A.A49	Maintain and improve management of high priority weed species on Council managed lands	Environment
4A.A50	Identify, promote and implement conservation incentive schemes offered through governments, research institutions and private sector (was 4A.K10)	Environment
4A.A51	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) (was 4A.K17)	Environment

Capital Projects AND THEIR PROJECTED $ SPEND relevant to this Focus Area are at the back of this document in a combined section.

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Environment

Annual Measures		Result 2020/21	Annual 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	Annual 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	Percentage of swimmable days at:		
	■ Crosslands	0%	100%
	■ Brooklyn, Dangar Island	88%	100%

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(4,843,338)
Controllable expenses	7,179,721
Internal transfers	347,461
Operating result before depreciation	**2,683,843**

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Productive

408	577	26	1
Paved footpaths (km)	Sealed roads (km)	Unsealed roads (km)	Hornsby Station pedestrian footbridge
52	2	8	2
Pedestrian footbridges (parks and bushland)	Works depots	Sealed public car parks	Loading docks
6	40	18,000	350
Minor road bridges	Major culverts	Drainage pits	Pipelines (km)
34,000	29%	50%	67%
Total page views on DiscoverHornsby tourism website	Resident workers employed locally	Hornsby Shire workers live in area	Travel outside area to work (working residents)

Productive

Strategic direction:

5. Integrated and accessible transport

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses:

Focus Areas

(Council's Delivery Pathways)

5A.	Roads, footpaths and moving around

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

Council's Supporting Strategies/Plans

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

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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PRODUCTIVE

Addressing CSP long-term goals: G5.1 and G5.2

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Ranger Services
- Sustainability
- Traffic Engineering and Road Safety

Strategic direction:

5. Integrated and accessible transport

Focus Area: 5A. Roads, footpaths and moving around

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
5A.K01	Complete audit of car parks to establish location and condition			√			Asset Ops and Maint	

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
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.A11	Development Assessment – review traffic generating developments referred by Planning and Compliance Division	Traffic Eng and Road Safety
5A.A12	Complete the Local Roads Improvements capital works program	Design and Construction
5A.A13	Complete the Footpath Improvements capital works program	Design and Construction
5A.A14	Manage construction of Minor Traffic Facilities Improvement program	Design and Construction
5A.A15	Maintain the enforcement of parking and light road restrictions	Regulatory Services

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Ongoing Activities		Responsibility Manager | Director
5A.A16	Manage ~~abandoned~~ unattended boat trailers and vehicles, and unapproved activities on roads	Regulatory Services
5A.A17	Formulate rolling four-year local roads improvement program (was 8A.A01)	Asset Ops and Maint
5A.A18	Formulate and complete pavement upgrade programs (was 8A.A03)	Asset Ops and Maint
5A.A19	Oversee Council's footpath/shared path program, investigating and responding to requests, priorities and funding	Traffic Eng and Road Safety
5A.A20	Develop asset program and pipeline for road infrastructure drainage	Asset Ops and Maint

Capital Projects AND THEIR PROJECTED $ SPEND relevant to this Focus Area are at the back of this document in a combined section.

Roads, footpaths and moving around

Annual Measures		Result 2020/21	Annual 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 dedicated car share spaces on public roads and in car parks	11	Increase

Roads, footpaths and moving around

Quarterly Measures		Result 2020/21	Annual 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

BUDGET 2024/25	$
Operating income	(4,529,937)
Controllable expenses	11,072,189
Internal transfers	533,395
Operating result before depreciation	**7,075,646**

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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:

Focus Areas

(Council's Delivery Pathways)

6A.	Inviting centres and business

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

Council's Supporting Strategies/Plans

- Brooklyn Discussion Paper (2021)
- Economic Development and Tourism Strategy 2021
- Employment Land Study 2021
- Local Housing Strategy 2020
- Local Strategic Planning Statement 2020
- Public Domain Guidelines 2021
- Section 7.11 Development Contributions Plan 2020

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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PRODUCTIVE

Addressing CSP long-term goals: G6.1, G6.2 and G6.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

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

Strategic direction:

6. VIBRANT AND VIABLE CENTRES

Focus Area: 6A. Inviting centres and business

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	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	Urban Forest Strategy 2021
6A.K02	Public Domain – review and adopt Galston Village concept design following community engagement	√	√ ^				Major Projects	Urban Forest Strategy 2021 Public Domain Guidelines 2021
6A.K03	Public Domain – undertake detail design of the Galston Village public domain in accordance with the adopted concept plan		√	√			Major Projects	Biodiversity Conservation Strategy 2021 Public Domain Guidelines 2021
6A.K04	Public Domain – undertake construction of the Galston Village public domain project		~~√~~	√	√		Major Projects	Biodiversity Conservation Strategy 2021 Urban Forest Strategy 2021 Public Domain Guidelines 2021
~~6A.K05~~	(now 6A.A08)	√	√				Parks, Trees and Rec	Biodiversity Conservation Strategy 2021
6A.K06	Develop a schedule of tree maintenance works – prepare an annual schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	√	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
6A.K07	Complete the Coronation StrEat! Project delivery	√	√ *				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K08	Undertake branding, marketing and activation of Coronation StrEat! Precinct	√	√ ^				Strategy and Place	Economic Development and Tourism Strategy 2021

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6A. INVITING CENTRES AND BUSINESS

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
6A.K09	Develop a Destination Management Plan for rural and river communities ~~with industry partners~~ and Hornsby Town Centre, including Hornsby Park	√	√	√			Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K10	~~Finalise urban design footprint~~ Progress Place Plan for Brooklyn	√	√	√	√		Strategy and Place	Discussion Paper Brooklyn Place Planning
~~6A.K11~~	~~Activate Council's property holdings in Dangar Road, Brooklyn~~	√	√ #				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12	Establish night time economy marketing strategy in Hornsby		√ *				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K13	Develop draft Pennant Hills Place Plan (in conjunction with Pennant Hills Town Centre review – see 8A.K23)	√ #				√	Strategy and Place	Local Strategic Planning Statement 2020
6A.K14	Review and implement a communications and engagement strategy with local businesses that focuses on supporting a Community Wealth Building Model	√ *					Strategy and Place	
6A.K15	Develop Precinct Plan for car parking in Brooklyn and undertake community consultation	√ *					Strategy and Place	Car Parking Management Study 2020
6A.K16	Develop clear place management guidelines which detail the role and purpose of place management in guiding Council actions, and promote a greater sense of internal understanding and focus	√ !	√	√			General Manager	
6A.K17	Establish a place-based framework for the prioritisation and co ordination of actions for Hornsby Centre including governance and reporting to Council that progress Council's vision for the Hornsby precinct including the town centre and Hornsby Park			√	√		Strategy and Place	

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Ongoing Activities		Responsibility Manager | Director
6A.A01	Manage vandalism and graffiti on Council's public property	Asset Ops and Maint
6A.A02	Undertake tasks to improve the management and functioning of town centres – including grant seeking	Strategy and Place
6A.A03	Undertake funded tasks listed in the Economic Development and Tourism Strategy to enhance local economic development outcomes	Strategy and Place
6A.A04	Undertake tasks listed in the Economic Development and Tourism Strategy to improve visitation to the Shire	Strategy and Place
6A.A05	Participate in the NSW Food Authority Scores on Doors – Food Safety Certificate Program	Regulatory Services
6A.A06	Implement actions contained within the Smoke Free Environment Policy for Hornsby Mall	Regulatory Services
6A.A07	Regulate public health responsibilities for food and skin penetration, public swimming pools and cooling towers	Regulatory Services
6A.A08	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements (was 6A.K05)	Parks, Trees and Rec

Inviting centres and business

Annual Measures		Result 2020/21	Annual Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	57,000
6A.M02	Percentage of 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	Percentage of cooling tower risk management plans and audits reviewed	98%	98%

Inviting centres and business

Quarterly Measures		Result 2020/21	Annual Target
6A.M06	Number of primary food premises and public health inspections	not previously reported	800
6A.M07	Number of meetings with Chambers of Commerce/businesses	4	6

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(317,000)
Controllable expenses	1,157,203
Internal transfers	14,012
Operating result before depreciation	**854,216**

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Collaborative

38,900

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

26,500

Subscribers to monthly enewsletter

2.9M

Total page views on Council's website

84%

Australian citizens

39,000

Incoming calls to customer service

12.9

Average speed of answering customer service calls (seconds)

35,000

Customer service requests received

260,000

Documents registered in Records Management System

Collaborative

Strategic direction:

7. Open and engaged

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

Working towards the United Nations Sustainable Development Goals:

Focus Areas

(Council's Delivery Pathways)

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

Long-term Goals

(Where do we want to be?)

G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

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

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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	** Benchmark against average of Sydney metro councils*
3 = neutral	*– Benchmark score is similar*
5 = very satisfied	

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COLLABORATIVE

Addressing CSP long-term goals: G7.1, G7.2 and G7.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

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
- Risk and Audit
- Strategy
- Sustainability

Strategic direction:

7. Open and engaged

Focus Area: 7A. Leadership and governance

Focus Area descriptive statement:

Transparent and effective leadership, decision making and governance

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
7A.K01	Review organisational structure	√ *			√		General Manager	Local Government Act 1993
7A.K02	Lead the integrated planning and reporting process for Council including promotion and education regarding the CSP	√	√	√	√	√	General Manager	Local Government Act 1993
7A.K03	Identify assets and areas of service to be reviewed	√ *					General Manager	Local Government Act 1993
7A.K04	Implement the service review program for Council services		√	√	√	√	General Manager	Local Government Act 1993
~~7A.K05~~	(now 8B.K21)						Gov and Cust Services	Technology and Transformation Strategy 2020-2023
7A.K06	Develop Councillor Induction Training and ongoing Professional Development Plans	√		√			Gov and Cust Services	Councillors Expenses and Facilities Policy
7A.K07	Review and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy				√		Gov and Cust Services	Communications and Engagement Strategies 2019
7A.K08	Assist in conduct of the local government elections in September 2024 (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	
7A.K10	Review, update and implement Sustainable Energy for new Council Assets Policy			√			Strategy and Place	Climate Wise Hornsby Plan 2021

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7A. LEADERSHIP AND GOVERNANCE

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
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 a framework~~ to proactively guide the ~~inform~~ development of new strategies and keep register of actions	√	√	√			Strategy and Place	
7A.K14	Work with the People and Culture Branch to ensure the ~~Review and update~~ Corporate Values are a dynamic, authentic and meaningful part of the culture of Council	√	√	√			Strategy and Place	
7A.K15	Implement Internal Audit Plan	√	√	√	√	√	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 Assess	
7A.K18	Implement continuous improvement measures following review of Administration processes		√	√	√		General Manager	

Ongoing Activities		Responsibility Manager | Director
7A.A01	~~Monitor~~ Develop and implement Professional Development Plans for each Councillor following the ~~2021~~ 2024 election	General Manager
7A.A02	Report to Council – Code of conduct complaints (Model Code of Conduct s11.1)	General Manager
7A.A03	~~Adopt~~ Review and implement the Active Leave Management Plan	General Manager
7A.A04	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Financial Services
7A.A05	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	Financial Services
7A.A06	Review and update annual and quarterly budgets	Financial Services
7A.A07	Maintain outstanding debt below local government benchmarks	Financial Services
7A.A08	Maintain the rates database	Financial Services
7A.A09	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	Financial Services

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Ongoing Activities		Responsibility Manager | Director
7A.A10	Ensure compliance with relevant legislation and state government guidelines	Gov and Cust Service
7A.A11	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	Gov and Cust Service
~~7A.A12~~	(now 7B.A10)	
~~7A.A13~~	(now 7B.A11)	
~~7A.A14~~	(now 7B.A12)	
~~7A.A15~~	(now 8B.A27)	
7A.A16	Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report	Gov and Cust Service
7A.A17	Monitor and review Enterprise Risk Management Plan	Risk and Audit
7A.A18	Participate in Statewide Mutual's Continuous Improvement Pathway Program	Risk and Audit
7A.A19	Monitor and review Business Continuity Plan	Risk and Audit
7A.A20	Maintain current Council Delegations ~~of Authority~~	Risk and Audit
7A.A21	Report to General Manager on progress of significant insurance claims	Risk and Audit
7A.A22	Participate in Council's Induction program for new employees – Code of Conduct	Risk and Audit
7A.A23	Review and monitor Council's response to all external audit recommendations	ARIC
7A.A24	~~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
7A.A27	Review Code of Conduct and other policies in Office of the General Manager	Risk and Audit
7A.A28	Review and update the Delivery Program and Operational Plan, coordinate the Annual Report to the Minister, and prepare quarterly and six-monthly progress reports of Council's Delivery Program	Strategy and Place
7A.A29	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	Waste Management
7A.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

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Leadership and governance

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

BUDGET 2024/25	$
Operating income	(100,767,404)
Controllable expenses	13,195,962
Internal transfers	(49,839)
Operating result before depreciation	**(87,621,281)**

Leadership and governance

Quarterly Measures		Result 2020/21	Annual Target
7A.M04	Percentage of audits completed in annual internal audit plan	0%	100%

Many 2020/21 results were COVID affected

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COLLABORATIVE

Addressing CSP long-term goals: G7.1 and G7.2

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

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

Strategic direction:

7. Open and engaged

Focus Area: 7B. Customer experience

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
7B.K01	Prepare and conduct a Library customer service survey	~~√~~	~~√~~	√		√	Lib and Comm Services	
7B.K02	Review payment options to improve services to the community	~~√~~	√ *				Financial Services	
7B.K03	Systematically review current functions and processes to seek opportunities to improve the customer journey	√	√ ^				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K04	Implement a new Community Facilities and Event Management (Bookings) System	√	√ ^				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K05	Enhance single view of the customer	√	√	√			Tech and Transformation	Technology and Transformation Strategy 2020-2023
~~7B.K06~~	~~Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'~~	√ #					Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K07	Investigate innovative digital tools including an engagement platform and methodologies that enable meaningful but private consultation records	√ *					Strategy and Place	Communications and Engagement Strategies 2019
7B.K08	Create a central contact point for people with disability, support workers and families to contact Council around issues relating to accessibility		√ *				Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

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7B. CUSTOMER EXPERIENCE

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
7B.K09	Include location specific access information on toilets, kerb ramps, crossings on our website		√ *				Strategy and Place	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026
7B.K10	Produce guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)		√	√			Strategy and Place	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

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

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Customer experience

Annual Measures		Result 2020/21	Annual Target
7B.M01	Percentage of 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	Annual 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	Percentage of section 10.7 Planning Certificates issued within 5 days	95%	90%

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(128,000)
Controllable expenses	2,092,248
Internal transfers	(23,927)
Operating result before depreciation	**1,940,320**

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COLLABORATIVE

Addressing CSP long-term goals: G7.1, G7.2 and G7.3

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

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

Strategic direction:

7. Open and engaged

Focus Area: 7C. Communication, education and engagement

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
7C.K01	Develop and deliver an approach to marketing events and attractions within the Hornsby Shire – including cycling and recreation related infrastructure – and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories ~~and cultural heritage consistent with the Heritage Action Plan~~	√	√	√	√		Strategy and Place	Economic Development and Tourism Strategy 2021
~~7C.K02~~	(now part of 7C.A11)	~~√~~	~~√~~				Strategy and Place	Climate Wise Hornsby Plan 2021
7C.K03	Update Community Engagement Plan to incorporate IP&R	√ *					Strategy and Place	Community Engagement Plan
~~7C.K04~~	~~Scope a brand refresh of Hornsby Shire Council~~	√	√ #				Strategy and Place	Communications and Engagement Strategies 2019
~~7C.K05~~	~~Undertake qualitative research regarding community recognition of Council activity and community engagement~~		√ #				Strategy and Place	
~~7C.K06~~	(now 7C.A26)	~~√~~					Strategy and Place	Communications and Engagement Strategies 2019
7C.K07	Public Domain — ~~undertake~~ continue community engagement on the Galston Village ~~concept design~~ public domain implementation	√	√	√			Major Projects	Local Strategic Planning Statement 2020
7C.K08	Implement surveys to measure community awareness of local biodiversity values and issues		~~√~~		√		Environment	Biodiversity Conservation Strategy 2021

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7c. communication, education and engagement

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
~~7C.K09~~	(now 7C.A27)			√			Environment	Water Sensitive Hornsby Strategy 2021
~~7C.K10~~	(duplicate of 7C.A25)				√		Environment	Biodiversity Conservation Strategy 2021
~~7C.K11~~	(now 7C.A28)		√				Environment	Water Sensitive Hornsby Strategy 2021
~~7C.K12~~	(now 7C.A29)		√				Environment	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

Ongoing Activities		Responsibility Manager | Director
7C.A01	Maintain communications around Council's biodiversity priorities and action to community and stakeholders	Environment
7C.A02	Commence community engagement as part of Coastal Management Program Stage 2	Environment
7C.A03	Identify opportunities for collaboration with local Indigenous communities and consultative bodies	Environment
7C.A04	Identify opportunities for collaboration with tertiary institutions	Environment
7C.A05	Identify opportunities to partner with NSW Government to deliver workshops for sustainable management of rural land	Environment
7C.A06	Implement a proactive education and compliance program to target industries and activities identified as having the potential to harm waterway health	Environment
7C.A07	Implement media and promotion plan for the Bushcare program	Environment

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Ongoing Activities		Responsibility Manager | Director
7C.A08	Prepare and provide bushfire education events	Environment
7C.A09	Provide biodiversity education events for broader community engagement	Environment
7C.A10	Provide education events for Bushcare and community nursery volunteers	Environment
7C.A11	Implement and coordinate sustainability education and community resilience programs ~~and undertake community education on emission reduction and uptake of solar~~	Strategy and Place
7C.A12	Deliver citizenship ceremonies in a dignified and contemporary manner	Strategy and Place
7C.A13	Support the organisation by being involved in scoping and inception stages for public engagement projects	Strategy and Place
7C.A14	Strategic oversight of community engagement planning, implementation and evaluation through providing advice and support across the organisation	Strategy and Place
7C.A15	Increase Council's social media followers, reach and ~~extend Council's social media~~ engagement through ~~the use of more~~ video and other content	Strategy and Place
7C.A16	Deliver advertising on behalf of all areas of Council	Strategy and Place
7C.A17	Proactively increase Council's profile through media and other content	Strategy and Place
7C.A18	Strategic promotion of Council events, programs and initiatives through coordinated campaigns	Strategy and Place
~~7C.A19~~	~~Integrate findings and direction from the Customer Experience Strategy to communications approach and engagement~~	~~Strategy and Place~~
~~7C.A20~~	~~Benchmark channel metrics and develop communications KPIs~~	~~Strategy and Place~~
7C.A21	Conduct quarterly channel data analyses, report on goals to Communications and Engagement Manager and refine channel mix	Strategy and Place
7C.A22	Deliver a comprehensive community waste education and outreach program via workshops, tours and events	Waste Management
7C.A23	Deliver ongoing waste communications with the community through website updates, social media posts and educational video content	Waste Management
7C.A24	Deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	Waste Management
7C.A25	~~Implement community education program in support of natural resources strategic themes~~ Prepare and implement a 'War on Weeds' program	Environment
7C.A26	Establish regular communications with CALD and hard-to-reach (including rural) residents and recognise significant cultural celebrations, eg. Diwali, Lunar New Year	Strategy and Place
7C.A27	Capture and communicate lessons (through case studies) from demonstration projects to showcase advantages of place-based planning (was 7C.K09)	Environment
7C.A28	Develop specific education and engagement programs to address water sensitive behaviours and outcomes (was 7C.K11)	Environment
7C.A29	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 (was 7C.K12)	Environment

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COMMUNICATION, EDUCATION AND ENGAGEMENT

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

COMMUNICATION, EDUCATION AND ENGAGEMENT

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

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(180,000)
Controllable expenses	3,661,292
Internal transfers	(90,601)
Operating result before depreciation	**3,390,691**

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Collaborative

Strategic direction:

8. Smart and innovative

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses:

Focus Areas

(Council's Delivery Pathways)

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

Long-term Goals

(Where do we want to be?)

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

Council's Supporting Strategies/Plans

- Economic Development and Tourism Strategy 2021
- Hornsby Town Centre Master Plan 2023
- Property Strategy 2023
- Resourcing Strategy
  - Long Term Financial Plan
  - Asset Management Framework
  - Workforce Management Planning

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COLLABORATIVE

Addressing CSP long-term goals: G8.1, G8.2, G8.3 and G8.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Community and Cultural Facilities
- Financial Services
- Leadership
- Environment
- Major Projects
- Parks and Recreation
- People and Culture
- Place
- Property Services
- Regulatory Services
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

Strategic direction:

8. SMART AND INNOVATIVE

Focus Area: 8A. Planning for the future

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
~~8A.K01~~	~~Identify the community's service level expectations for Council facilities and services~~	√	√ #				General Manager	
8A.K02	Assess the capacity of local strategic planning instruments to support the implementation of a Green Infrastructure Framework	√	√	√			Environment	Biodiversity Conservation Strategy 2021
~~8A.K03~~	(now 8A.A28)		√				Environment	Biodiversity Conservation Strategy 2021
8A.K04	Investigate the development of catchment specific environmental values and targets to inform the Development Control Plan and Local Environmental Plan		√	√			Environment	Water Sensitive Hornsby Strategy 2021
8A.K05	Incorporate natural asset within Council's strategic asset management system			√			Environment	Water Sensitive Hornsby Strategy 2021
8A.K06	Develop catchment models to assess policy settings and development scenarios			√			Environment	Water Sensitive Hornsby Strategy 2021
8A.K07	Prepare a Natural Areas Recreational Strategy	√	√	√			Environment	Biodiversity Conservation Strategy 2021
8A.K08	Prepare a Coastal Management Program	√	√	√			Environment	
8A.K09	Review and audit the effectiveness of planning instruments (e.g. Development Control Plan provisions) to restore and protect waterways	√	√	√			Environment	Water Sensitive Hornsby Strategy 2021
8A.K10	Implement the Strategic Objectives and Priority Actions arising from the 2022/23-2025/26 Workforce Management Plan	√	√	√	√		People and Culture	Workforce Management Plan

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8a. planning for the future

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	√	√	√	√	√	Property Services	
8A.K12	Evaluate strategic property holdings for highest and best use	√	√	√	√	√	General Manager	
~~8A.K13~~	(now 8A.A29)	√	√				Parks, Trees and Rec	Crown Land Management Act 2016
~~8A.K14~~	~~Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements~~	√	√ #				Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K15	Revise and develop Development Control Plan provisions to reinforce the hierarchy of protecting, restoring and creating canopy across the local government area consistent with local character statements, tree canopy targets and district planning directions	√	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	√	√ *				Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K17	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	√	√	√			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K18	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	√	√ *				Regulatory Services	
8A.K19	Consider the preparation of an affordable rental housing scheme under SEPP 70	√	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	Complete, exhibit and adopt the Hornsby Town Centre Review	√	√ *				Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	Confirm a vision for rural lands and adopt Rural Lands Study; and implement the short term recommendations (Implementation Action Plan A)	√	√ ^				Strategic Land Use Pln	Rural Lands Study 2022

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8a. planning for the future

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
8A.K22	If Council is provided the option to prepare local controls for medium density housing that are reflective of the landscape setting of the Shire, commence investigations into appropriate expansion of the R3 Medium Density zone	√	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23	(SRV) Commence the Pennant Hills Town Centre					√	Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex	~~√~~	√	√			Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	Prepare a Planning Proposal for housing supply	√ *					Strategic Land Use Pln	Housing Strategy 2020
8A.K26	Undertake Byles Creek Planning Study and implement the recommendations	√	√ ^				Strategic Land Use Pln	
8A.K27	Review Development Contributions Plans	√	√	√	√	√	Strategic Land Use Pln	Environmental Planning Assessment Act
8A.K28	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	√ *					Strategic Land Use Pln	Council resolution
8A.K29	Prepare Local Seniors Housing Strategy	~~√~~	√	√	√		Strategic Land Use Pln	Local Strategic Planning Statement 2020 Housing Strategy 2020
~~8A.K30~~	(now 8A.A26)	~~√~~	~~√~~				Strategy and Place	Climate Wise Hornsby 2021
~~8A.K31~~	(now 8A.A27)	~~√~~	~~√~~				Strategy and Place	Climate Wise Hornsby 2021
8A.K32	Develop a 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	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~~ (now part of 3C.K01)	~~√~~	√ #				Waste Management	Waste Matters Strategy 2020

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8a. planning for the future

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
8A.K37	Progress priority actions of the Property Strategy – Johnson Road, Galston; Coronation Street and Hornsby Town Centre		√	√	√	√	General Manager	Property Strategy
8A.K38	Depending on the outcome of Council's Special Rate Variation application, implement a framework of financial governance and reporting for asset management and strategic initiative funding		√ *				Financial Services	
8A.K39	Revise the Long Term Financial Plan to include the outcome of Council's Special Rate Variation application		√ ^				Financial Services	Long Term Financial Plan
8A.K40	Prepare 7 City View Road Planning Proposal		√ ^				Strategic Land Use Pln	
8A.K41	Rural Lands Study – Long Term Recommendations (Action Plan B) Glenorie Village investigation			√	√		Strategic Land Use Pln	Rural Lands Study 2022
8A.K42	Rural Lands Study – Long Term Recommendations (Action Plan B) Galston Village investigation					√	Strategic Land Use Pln	Rural Lands Study 2022
8A.K43	Implement the Employment Land Study			√	√		Strategic Land Use Pln	Employment Land Study 2021
8A.K44	Prepare Vegetation Mapping Planning Proposal (subject to finalisation of vegetation mapping)				√		Strategic Land Use Pln	
8A.K45	Undertake a review of the Sustainable Hornsby 2040 Strategy					√	Strategy and Place	Sustainable Hornsby 2040
8A.K46	Undertake a review of the Climate Wise Hornsby Plan 2021					√	Strategy and Place	Climate Wise Hornsby Plan 2021
8A.K47	Undertake a review of the Economic Development and Tourism Strategy 2021-2026					√	Strategy and Place	Economic Development and Tourism Strategy 2021-2026
8A.K48	Hornsby Town Centre Accelerated Transport Oriented Development (TOD) precinct implementation			√			Strategic Land Use Pln	Hornsby Town Centre Master Plan
8A.K49	Review and endorse the Workforce Management Plan 2022/23-2025/26 as part of development of Delivery Program with incoming Council			√			People and Culture	Workforce Management Plan

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Ongoing Activities		Responsibility Manager | Director
~~8A.A01~~	~~Formulate rolling four-year local roads and footpath improvement programs~~ (now 5A.A17)	~~Asset Ops and Maint~~
~~8A.A02~~	~~Formulate stormwater drainage improvement programs~~ (now 4A.A45)	~~Asset Ops and Maint~~
~~8A.A03~~	~~Formulate and complete pavement upgrade programs~~ (now 5A.A18)	~~Asset Ops and Maint~~
8A.A04	Progress asset management improvements in line with Council's Asset Management Road Map	Asset Ops and Maintenance
8A.A05	Review income enhancement opportunities and cost efficiencies	Financial Services
8A.A06	Revalue Council's assets	Financial Services
~~8A.A07~~	~~Manage and review returns from Council's investment portfolio~~ (duplicate of 7A.A05)	~~Financial Services~~
8A.A08	Review the Long Term Financial Plan annually as part of the development of the Operational Plan	Financial Services
8A.A09	Asset management of community and cultural facilities	Lib and Comm Services
8A.A10	Monitor and review ongoing financial sustainability of Council	General Manager
8A.A11	Advocate for the community by lobbying the NSW and federal governments on community issues	General Manager
8A.A12	Undertake feasibility studies and business cases for major infrastructure projects	Major Projects
8A.A13	Develop and implement risk management frameworks for major infrastructure projects	Major Projects
8A.A14	Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects
~~8A.A15~~	~~Assess projects and strategic documents, internal and external to council, which influence environmental condition~~	~~Environment~~
8A.A16	Assess strategic documents and policies, (internal and external) which influence bushfire management	Environment
8A.A17	Manage the delivery of land acquisitions to progress capital improvement projects	Property Services
8A.A18	Provide assistance towards processing property related transactions (i.e. easements and caveats)	Property Services
8A.A19	Ensure diligent property management of Council's leasehold portfolio	Property Services
8A.A20	Provide technical property advice to the organisation on strategic matters	General Manager
8A.A21	Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and monitor	Strategic Land Use Pln
8A.A22	Monitor and review housing supply	Strategic Land Use Pln
8A.A23	Progress reviews and/or updates to the Local Strategic Planning Statement	Strategic Land Use Pln
8A.A24	Review implications of new or draft planning legislation	Strategic Land Use Pln
8A.A25	Maintain and update the Shire-wide Transport Model	Strategy and Place
8A.A26	Ensure Asset Management Plans incorporate climate change projections and risk assessment	Strategy and Place
~~8A.A27~~	~~Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and 2b.k16~~	~~Strategy and Place~~
8A.A28	Prepare strategies, policies and guidelines that support best practice management of stormwater on Council managed lands (was 8A.K03)	Environment
8A.A29	Review Crown reserves managed by Council as community land with new plans of management ~~to be in place by 30 July 2024~~ (was 8A.K13)	Parks, Trees and Rec

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Planning for the future

Annual Measures		Result 2020/21	Annual Target
8A.M01	Percentage of Delivery Program/Operational Plan actions completed or on track	91%	90%
8A.M02	Percentage of Capital works completed on time or 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

BUDGET 2024/25	$
Operating income	(301,000)
Controllable expenses	3,311,109
Internal transfers	17,981
Operating result before depreciation	**3,028,091**

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COLLABORATIVE

Addressing CSP long-term goals: G8.1, G8.2, G8.3 and G8.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

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

Strategic direction:

8. SMART AND INNOVATIVe

Focus Area: 8B. Organisational support

Focus Area descriptive statement:

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

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
8B.K01	Review internal system of fleet approval processes to simplify and increase use of technology/reduce reliance on paper based system	√ *					Gov and Cust Service	Technology and Transformation Strategy 2020-2023
8B.K02	Determine the central office needs for Council for the longer term	√ *					General Manager	
8B.K03	Provide assistance towards the evaluation of office location options	√ *					Property Services	
8B.K04	Continue implementation of the Workplace Health and Safety Audit Program (three-year cycle)	√	√	√	√		People and Culture	
8B.K05	Review Council's Health and Wellbeing Program and implement approved recommendations	√	√	√			People and Culture	
8B.K06	Develop and implement a program to manage customer abuse and aggression towards staff	√	√	√			People and Culture	
8B.K07	Implement the new, automated staff Performance Management System	√	√ *				People and Culture	
8B.K08	Implement a reinvigorated Leadership Development Program	√	√	√			People and Culture	
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	~~√~~	~~√~~		√		People and Culture	
~~8B.K10~~	~~Investigate replacement corporate reporting system~~	√ #					Strategy and Place	
~~8B.K11~~	~~Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them~~	√ #					Strategy and Place	Communications and Engagement Strategies 2019

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8B. ORGANISATIONAL SUPPORT

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
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
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		√ ^				People and Culture Lib and Comm Services	Disability Inclusion Action Plan 2021-2025 Healthy Ageing Strategy 2022-2026

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8B. ORGANISATIONAL SUPPORT

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	Responsibility Manager | Director	Source/contributing document(s)
8B.K23	Investigate the use of SMS for debt recovery reminder notices		√ *				Tech and Transformation	
8B.K24	Identify opportunities to improve efficiency across the organisation through digitising processes or enhancing systems ~~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)~~ (was 8B.A17)		√	√	√		Tech and Transformation	
8B.K25	Scope the development of a new Intranet including the establishment of business rules			√			Strategy and Place	

Ongoing Activities		Responsibility Manager | Director
8B.A01	Manage cadastral surveys and other surveying services for Council, including Protection of Survey infrastructure	Asset Ops and Maint
8B.A02	Continue to proactively expand the Protection of Survey infrastructure project in collaboration with other branches of Council (Planning and Assets)	Asset Ops and Maint
8B.A03	Provide store operations	Financial Services
8B.A04	Monitor and manage Council's light fleet including infringement and toll notices, accident/insurance and repair process	Gov and Cust Services
8B.A05	Manage the Organisational Culture Development initiatives and programs	People and Culture
8B.A06	Provide staff health and wellbeing services and initiatives to Council	People and Culture
8B.A07	Provide learning and development services, including online learning solutions (eLearning), to enhance the capability Council's workforce	People and Culture
8B.A08	Provide services to manage the employment lifecycle of Council's workforce	People and Culture
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

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Ongoing Activities		Responsibility Manager | Director
8B.A16	Enhance data management and improve availability of analytics and business intelligence	Tech and Transformation
~~8B.A17~~	(now 8B.K24)	Tech and Transformation
8B.A18	Provide support and assistance to Council staff and Councillors on all aspects of technology (tools and devices, software solutions, telecommunications), striving to meet our service objectives	Tech and Transformation
8B.A19	Maintain Council's land information systems including the land and property register	Environment
8B.A20	Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	Tech and Transformation
8B.A21	Plan and manage projects that facilitate maintenance/upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	Tech and Transformation
8B.A22	Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	Tech and Transformation
8B.A23	Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation
8B.A24	Practise effective hardware and software asset management	Tech and Transformation
8B.A25	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A26	Provide technical advice to the organisation as required	Tech and Transformation
8B.A27	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act	Gov and Cust Service

Organisational support

Annual Measures		Result 2020/21	Annual Target
8B.M01	Lost hours through sick leave	3.84%	Maintain
8B.M02	Voluntary staff turnover	9.59%	Maintain

Organisational support

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

Many 2020/21 results were COVID affected

BUDGET 2024/25	$
Operating income	(3,549,768)
Controllable expenses	16,394,032
Internal transfers	(2,893,282)
Operating result before depreciation	**9,950,981**

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COLLABORATIVE

Addressing CSP long-term goals: G8.1, G8.2, G8.3 and G8.4

Key Initiatives and Ongoing Activities coding – Project/ Activity is ...	
~~text~~	Deleted for forward years
~~√~~	No longer proceeding in that year
√ ^	Due to be completed 2023/24
#	Closed - no longer proceeding
√ *	Completed
!	Rolled from a previous Program

Services contributing to this Focus Area:

- Libraries
- Environment
- Parks and Recreation
- Sustainability
- Technology and Transformation

Strategic direction:

8. SMART AND INNOvative

Focus Area: 8C. Smart cities

Focus Area descriptive statement:

Embrace emerging technology and optimise existing digital asset

Key Initiatives		2022/23	2023/24	2024/25	2025/26	2026/27	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	Annual 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	110	Increase

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

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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 and Major Projects 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
11.	Office of the General Manager Executive Support
12.	Risk and Audit
15.	Strategy and Place

2.	CORPORATE SUPPORT DIVISION
21.	Corporate Executive Support
22.	Governance and Customer Service
23.	Financial Services
24.	People and Culture
25.	Technology and Transformation
27.	Property Services

3.	INFRASTRUCTURE AND MAJOR PROJECTS DIVISION
31.	Infrastructure and Major Projects Executive Support
32.	Fire Control
33.	Asset Operations and Maintenance
34.	Design and Construction
35.	Traffic Engineering and Road Safety
36.	Aquatic and Brickpit
37.	Major Projects

4.	COMMUNITY AND ENVIRONMENT DIVISION
41.	Community and Environment Executive Support
42.	Library and Community Services
43.	Environment
45.	Waste Management
46.	Parks, Trees and Recreation

5.	PLANNING AND COMPLIANCE DIVISION
51.	Planning and Compliance Executive Support
53.	Regulatory Services
54.	Development Assessments
55.	Strategic Land Use Planning

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11. Office of the General Manager Executive Support

OFFICE OF THE GENERAL MANAGER

FTE: 3

CSP Strategic Directions

RESPONSIBILITY: General Manager

SERVICE PROFILE

- leading and managing the Council as an organisation to achieve its strategic intent
- supporting Mayor and Councillors to deliver effective governance of the Council
- 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

BUDGET 2024/25	$
Operating income	0
Controllable expenses	1,405,333
Internal transfers	27,019
Operating result before depreciation	**1,432,352**

12. Risk and Audit

OFFICE OF THE GENERAL MANAGER

FTE: 2

CSP Strategic Directions

RESPONSIBILITY: Risk and Audit Manager

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

BUDGET 2024/25	$
Operating income	(5,000)
Controllable expenses	2,654,070
Internal transfers	(66,822)
Operating result before depreciation	**2,582,248**

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15. Strategy and Place

OFFICE OF THE GENERAL MANAGER

FTE: 18.8

CSP Strategic Directions

RESPONSIBILITY: Manager, Strategy and Place

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

- delivering Council's broad public profile, ensuring its reputation is maintained in a positive light, via strategic communications, marketing and engagement through channels including:
  - digital communications
  - print communications
  - social media
  - advertising
  - media management
  - websites management
  - brand management
  - corporate communications
- providing a contemporary and dignified citizenship function
- strategically managing community engagement organisationally
- leveraging relationships with government and other stakeholders to enhance collaboration, opportunities and maintain Council's reputation

15. Strategy and Place (cont'd)

SERVICE PROFILES cont'd

Place

- seeking to build capacity for place leadership and developing an agreed approach to place management within the organisation and across the Shire
- strategically planning in a multi disciplinary context and seeking to influence and direct positive economic outcomes, functionality and appeal of town centres, villages and destinations within the Shire
- strategically aligning 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
- coordinating Council's continuous improvement program and defining services across the organisation

BUDGET 2024/25	$
Operating income	(300,000)
Controllable expenses	5,604,814
Internal transfers	(190,406)
Operating result before depreciation	**5,114,407**

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21. Corporate Executive Support

CORPORATE SUPPORT DIVISION

FTE: 2

CSP Strategic Directions

RESPONSIBILITY: Director, Corporate Support

SERVICE PROFILE

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

BUDGET 2024/25	$
Operating income	0
Controllable expenses	561,199
Internal transfers	0
Operating result before depreciation	**561,199**

22. Governance and Customer Service

CORPORATE SUPPORT DIVISION

FTE: 23.6

CSP Strategic Directions

RESPONSIBILITY: Manager, Governance and Customer Service

SERVICE PROFILE

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

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

BUDGET 2024/25	$
Operating income	(494,720)
Controllable expenses	5,427,738
Internal transfers	(68,803)
Operating result before depreciation	**4,864,214**

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23. Financial Services

CORPORATE SUPPORT DIVISION

FTE: 21.4

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

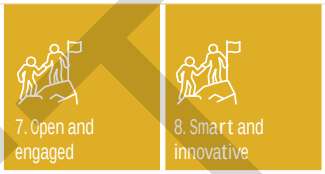
BUDGET 2024/25	$
Operating income	(100,667,404)
Controllable expenses	4,894,732
Internal transfers	34,870
Operating result before depreciation	**(95,737,802)**

24. People and Culture

CORPORATE SUPPORT DIVISION

FTE: 17.03

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

BUDGET 2024/25	$
Operating income	(165,000)
Controllable expenses	4,190,088
Internal transfers	(1,806,705)
Operating result before depreciation	**2,218,382**

DRAFT

25. Technology and Transformation

CORPORATE SUPPORT DIVISION

FTE: 16

CSP Strategic Directions

- 7. Open and engaged
- 8. Smart and innovative

RESPONSIBILITY: Chief Financial Officer

SERVICE PROFILE

- assisting the Executive Leadership Team 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

BUDGET 2024/25	$
Operating income	0
Controllable expenses	5,890,993
Internal transfers	0
Operating result before depreciation	**5,890,993**

26. Property Services

CORPORATE SUPPORT DIVISION

FTE: 3

CSP Strategic Directions

- 8. Smart and innovative

RESPONSIBILITY: Chief Financial Officer

SERVICE PROFILE

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

BUDGET 2024/25	$
Operating income	(2,952,948)
Controllable expenses	858,048
Internal transfers	(174,473)
Operating result before depreciation	**(2,269,373)**

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31. Infrastructure Executive Support

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 2

CSP Strategic Directions

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILE

- direct and manage the Infrastructure and Major Projects Division to achieve its strategic intent
- provide administrative support across the Division and Branches
- triage responses to comments for Councillors

BUDGET 2024/25	$
Operating income	0
Controllable expenses	688,212
Internal transfers	(57,912)
Operating result before depreciation	**630,300**

32. Fire Control

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 1

CSP Strategic Directions

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILE

- maintaining RFS brigade stations and coordinating the design, construction and provision of new RFS assets
- provide advice on Council assets and resources in the event of an emergency
- participate in emergency processes as Council's representative LEMO with external agencies
- provide leadership and advice internally in the event of an emergency

BUDGET 2024/25	$
Operating income	(501,472)
Controllable expenses	1,787,648
Internal transfers	27,000
Operating result before depreciation	**1,313,175**

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33. Asset Operations and Maintenance

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 62.85

CSP Strategic Directions

RESPONSIBILITY: Manager, Asset Operations and Maintenance

SERVICE PROFILE

- developing and evolving Council's assets including 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

BUDGET 2024/25	$
Operating income	(1,445,130)
Controllable expenses	13,050,455
Internal transfers	(600,158)
Operating result before depreciation	**11,005,165**

34. Design and Construction

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 28

CSP Strategic Directions

RESPONSIBILITY: Manager, Design and Construction

SERVICE PROFILE

- designing Council's concrete footpath network
- planning and designing Council's local road infrastructure
- designing and constructing new civil infrastructure
- carrying out preconstruction activities for the civil works improvements program
- ensuring that vehicular access to properties is safe and accessible

BUDGET 2024/25	$
Operating income	(228,999)
Controllable expenses	1,166,069
Internal transfers	(242,832)
Operating result before depreciation	**694,237**

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35. Traffic Engineering and Road Safety

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 6

CSP Strategic Directions

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
- managing the Local Traffic Committee

BUDGET 2024/25	$
Operating income	(465,399)
Controllable expenses	849,167
Internal transfers	(103,325)
Operating result before depreciation	**280,441**

36. Aquatics and Brickpit

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 22.41

CSP Strategic Directions

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

BUDGET 2024/25	$
Operating income	(5,551,185)
Controllable expenses	5,920,627
Internal transfers	281,267
Operating result before depreciation	**650,710**

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37. Major Projects

INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

FTE: 3

CSP Strategic Directions

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILE

- being involved in the conceptual design, documentation and supervision of key aspects of major projects, particularly where they have landscape and urban design elements
- developing project management methodologies, templates and governance frameworks
- providing project management advice for project portfolio

BUDGET 2024/25	$
Operating income	0
Controllable expenses	862,639
Internal transfers	7,065
Operating result before depreciation	**869,705**

41. Community Executive Support

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 2.6

CSP Strategic Directions

RESPONSIBILITY: Director, Community and Environment

SERVICE PROFILES

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

BUDGET 2024/25	$
Operating income	0
Controllable expenses	2,052,032
Internal transfers	(24,217)
Operating result before depreciation	**2,027,815**

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42. Library and Community Services

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 59.33

CSP Strategic Directions

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILES

Libraries

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

Community and Cultural Development

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

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

Hornsby Mall

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

BUDGET 2024/25	$
Operating income	(2,220,702)
Controllable expenses	8,854,470
Internal transfers	1,050,210
Operating result before depreciation	**7,683,978**

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43. environment

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 24.6

CSP Strategic Directions

- 2. Inclusive and healthy living
- 3. Resilient and sustainable
- 4. Natural environment
- 7. Open and engaged
- 8. Smart and innovative

RESPONSIBILITY: Manager, Environment

SERVICE PROFILES

Conserve and enhance natural resources

- Bushland and waterway management – maintaining a connected network of healthy natural areas informed by condition monitoring through time
- Avoiding and mitigating impacts – improving the condition of the Shire's environment by avoiding and mitigating impacts through informed planning decisions, education, compliance, infrastructure, and research
- Rehabilitating – rehabilitating priority habitats, waterways 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

- Connecting – providing opportunities for the community to sustain and experience natural areas

Reduce bushfire risk

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

BUDGET 2024/25	$
Operating income	(4,830,445)
Controllable expenses	6,392,260
Internal transfers	346,461
Operating result before depreciation	**1,908,275**

45. Waste Management

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 29

CSP Strategic Directions

- 1. Connected and cohesive community
- 3. Resilient and sustainable
- 7. Open and engaged

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

Commercial waste

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

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45. Waste Management (cont'd)

BUDGET 2024/25	$
Operating income	(39,425,005)
Controllable expenses	43,328,883
Internal transfers	(89,673)
Operating result before depreciation	**3,814,205**

46. Parks, Trees and Recreation

COMMUNITY AND ENVIRONMENT DIVISION

FTE: 69

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
- undertaking planning for recreational opportunities and facilities

Trees

- managing trees in streets and parks and maintaining public landscaped areas
- implementing Council's urban forest program and public area planting programs

BUDGET 2024/25	$
Operating income	(1,307,016)
Controllable expenses	10,505.336
Internal transfers	830,845
Operating result before depreciation	**10,029,164**

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51. Planning Executive Support

PLANNING AND COMPLIANCE DIVISION

FTE: 12.6

CSP Strategic Directions

RESPONSIBILITY: Director, Planning and Compliance

SERVICE PROFILES

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

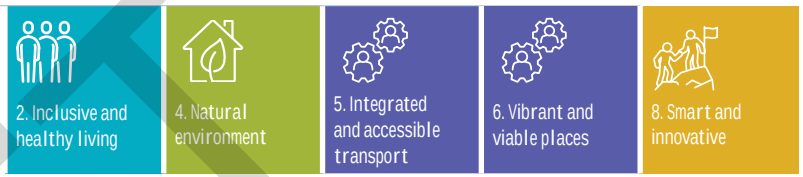
BUDGET 2024/25	$
Operating income	0
Controllable expenses	1,508,354
Internal transfers	30,722
Operating result before depreciation	**1,539,077**

53. Regulatory Services

PLANNING AND COMPLIANCE DIVISION

FTE: 40

CSP Strategic Directions



RESPONSIBILITY: Manager, Regulatory Services

SERVICE PROFILES

Environmental compliance

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents
- responding to environmental pollution incidents

Building certification

- 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

Public health

- 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
- responding to public health incidents

Companion animals

- managing the registration and control of companion animals

Ranger services

- enforcing the road rules and parking restrictions
- regulating unattended vehicles and boat trailers on Council roads
- regulating unapproved activities on our roads

BUDGET 2024/25	$
Operating income	(3,502,399)
Controllable expenses	5,658,669
Internal transfers	200,963
Operating result before depreciation	**2,357,232**

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54. Development Assessments

PLANNING AND COMPLIANCE DIVISION

FTE: 19

CSP Strategic Directions

RESPONSIBILITY: Manager, Development Assessments

SERVICE PROFILES

- assessing Development Applications, Subdivision Works Certificates and Subdivision Certificates

BUDGET 2024/25	$
Operating income	(1,978,996)
Controllable expenses	3,518,622
Internal transfers	69,574
Operating result before depreciation	**1,619,201**

55. Strategic Land Use Planning

PLANNING AND COMPLIANCE DIVISION

FTE: 8

CSP Strategic Directions

RESPONSIBILITY: Manager, Strategic Land Use Planning

SERVICE PROFILES

- managing the development of land to plan for the needs of the community and the growing population while protecting the natural environment and our heritage
- providing strategic land use planning advice to Council to determine the manner in which land is used to enhance the social, economic and enviromental 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

BUDGET 2024/25	$
Operating income	(301,000)
Controllable expenses	2,272,620
Internal transfers	(2,534)
Operating result before depreciation	**1,969,086**

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Financial commentary

Council staff commenced the preparation of the draft 2024/25 Budget in November 2023. 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 2024/25 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 2024/25 budget including new footpath construction of $500K
- A general rate increase of 7.5% for 2024/25, representing the second-year increase in the Special Rate Variation (SRV) approved by the Independent Pricing and Regulatory Tribunal (IPART)
- Additional funding for the renewal and maintenance of Council's asset base of $2.07 million as noted in the Asset Management Strategy at the 28 September 2022 General Meeting of Council, funded by the SRV
- Allocations totalling $6.59 million for Strategic Initiatives funded by the SRV that align with Council's application to IPART for the SRV. Funding is to be directed towards high priority actions to upgrade community infrastructure, protect bushland and improve open space, construct connected walking and cycling paths, improve cyber security technology and progress community development and climate change adaptation programs
- 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 cost of the upcoming Council Election (22% increase), and the renewal of required insurances such as for motor vehicles and public liabilities (increases between 10% and 25%)
- Direct salaries and wages based on the Local Government (State) Award increase of 3.5% and calculated on a 50 pay week year. 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
- An increase in superannuation from 11% to 11.5% in line with statutory requirements, estimated at $277K in the LTFP.

The draft 2024/25 cash surplus in the Baseline Budget after applying the parameters above is a cash surplus of $1.983 million, which is less than the surplus forecast in the LTFP of $2.761 million. This is due to a range of cost increases that have occurred since the LTFP was adopted, including contractual increases for grass cutting, workers compensation and general insurances, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award that are greater than the level forecast in the LTFP.

Council committed to adopting a balanced budget each year as part of the justification for the Special Rate Variation, which includes achieving an end of year result that meets the financial performance measures set by the Office of Local Government. This requires commencing the year with a forecast surplus to enable Council to respond in a timely manner towards infrastructure assets that may fail, the impact of natural disasters on local service provision and clean-up costs, or cost shifting from other tiers of government. It is therefore financially prudent to commence the year with the forecast surplus of $1.983 million to respond to events of this nature without affecting the normal continuance of service provision throughout the year.

Capital Works Program

The total capital works budget for 2024/25 is $67.3 million, with the majority of this budget funded from external reserves such as grants and development contributions.

Capital budgets have been provided by Project Managers and include budget estimates for large projects, with work scheduled to take place over several financial years. For these projects, the completion of works planned in 2024/25 is dependent upon the delivery of earlier stages currently programmed for delivery in the 2023/24 financial year.

As mentioned in previous reports to Council, the construction industry is continuing to be impacted by external factors that can lead to delays. These include rising construction prices resulting in changes to the scope of planned work to minimise costs and remain within allocated budgets, significant delays and shortages in the supply chain of materials and labour and an ongoing risk of natural disasters in the Hornsby local government area. These factors may increase the likelihood of changes to the draft 2024/25 Capital Works Program, which will be reviewed on an ongoing basis throughout 2024/25. Any budget adjustment required to the capital works program will be referred to Council at a future Quarterly Budget Review.

It should be noted that the General Manager, in considering the above factors, has requested Capital Project Managers to review the likely completion of the 2023/24 capital program. This information will be used to evaluate any impact on the proposed delivery on both the 2023/24 and 2024/25 capital works program. Any required budget changes will be reported to Council at the appropriate Quarterly Budget Review.

Special Rate Variation (SRV) – Budget Allocations

The 2024/25 draft budget includes $6.59 million of SRV funding for Strategic Initiatives that aligns with Councils original application to IPART.

As noted in General Manager's Report GM3/24, December 2023 Performance Report on the 2023-26 Delivery Program and Quarterly Budget Review Statement to the 14 February 2024 General Meeting, Council Officers have developed an internal governance process to ensure that SRV funds can only be allocated in accordance with the program of works included in Council's application, and to ensure that the detailed program of works included in the budget commences with the highest priority projects out of all available options for each strategic initiative. Council's Executive Leadership Team (ELT) are responsible for the endorsement of projects and SRV funds are only released after this endorsement has been received.

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Financial commentary

Of the $6.59 million budget allocated in 2024/25, funding for $1.23 million has been endorsed by the ELT and released. The remaining $5.36 million, including $3.83 million of capital works expenditure is subject to approval by the ELT to ensure compliance with the determination issued by IPART. The preparation of business cases will be accelerated over the next two quarters to improve the allocation of SRV funding towards individual projects.

Funding from the SRV of $2.07 million for the renewal and maintenance of Council's asset base has also been included in the draft budget in accordance with the adopted LTFP, Council's Asset Management Strategy and the determination issued by IPART. Council's Asset Management Governance Committee meet quarterly to ensure that expenditure is in accordance with the Asset Management Plans that underpinned Council's application for the Special Rate Variation.

Fees and Charges

The proposed Fees and Charges for 2024/25 (a separate document) have been reviewed and increased by CPI or by an amount which has regard to market conditions and the appropriate cost recovery level. Opportunities to recover administrative and overhead costs in respect of business activities have also been investigated and implemented where appropriate. Where applicable, the final price includes GST which does not contribute revenue to Council but is forwarded to the Federal Government. For 2024/25, most fees and charges have been increased by the rate of CPI forecast by independent economists, Oxford Economics of 3.3%.

In respect to the Domestic Waste Management charge, an 8% increase has been applied to the draft 2024/25 Fees and Charges and draft 2024/25 Annual Budget. The increase is required to contribute to the cost of historic landfill remediation works at Foxglove Oval, as well as funding contractual cost increases for waste collection and disposal services.

As noted in successive Quarterly Budget Review reports to Council, there is a risk that the future cost of landfill remediation works at Foxglove Oval will exceed the balance on hand in Council's Domestic Waste Management externally restricted asset reserve of approximately $3.1 million.

If this situation occurs it would be financially prudent to borrow funds from Council's Capital Projects restricted asset account, with the amount borrowed to be repaid over future years from Domestic Waste Annual Charges. In this regard it is noted that Council is in a stable financial position with sufficient working funds to cover an internal loan of this nature.

The relevant Director and Project Manager are currently obtaining quotes for the works required and the total estimated cost together with the details. Any necessary internal loan arrangement will be reported back at a future Quarterly Budget Review.

More broadly there are significant longer term risks facing communities in the provision of waste services that include:

- Fuel and labour costs that are the major rise and fall components in current collection contracts that have been increasing at rates well above CPI
- Disposal, Processing and Collection Contracts are long term contracts and on renewal a step change increase in cost well above CPI is most likely
- Planning for mandatory introduction of new food organics services by 2030 and seeking to ensure that these costs are phased in over time to avoid bill shock
- Lack of market competition in waste transfer and processing facilities
- Addressing legacy landfill issues.

It is highly likely that ongoing cost increases to the Domestic Waste Management Charge above the CPI are likely to be a feature of future budget years and impact resident rate notices.

Key risks to projects and delivery of initiatives

The preparation of the Delivery Program and Operational Plan is based on best estimates on a range of factors currently known and forecasted to occur. It should be noted that Council operates in a changing political, regulatory and financial environment, that comes potentially with various levels of uncertainty and risks that Council and the community need to be aware of. This includes matters such as responding to short term housing requirements from the NSW State Government, contaminated land, continuing cost escalation on significant projects and the increasing demand on waste services are some of the risks that have been identified. Council will therefore remain flexible and agile to respond to changing circumstances as appropriate with any changes reported through quarterly financial reviews to Council.

Rating Structure

Council reviewed its rating structure at the April 2006 Ordinary Meeting when it considered Executive Manager's Report No. CC20/06. That structure has applied in respect of the calculation of the rates since that time and it is recommended that the same rating structure continue in 2024/25. Details of the rate types and yields, rating categories, base amounts, minimum rates for business properties, ad valorem amounts, and other statutory rating information are set out in the draft Operational Plan document.

The Valuer General supplied Council with new land values for properties across the Shire as at 1 July 2022. These values have been used for the 2024/25 financial year and will continue to be used in 2025/26.

The rating information is in line with the 7.5% Special Rate Variation increase approved by IPART for 2024/25. The base amount for ordinary, residential and farmland rates will increase from $646 in 2023/24 to $694 in 2024/25.

As resolved at the 23 November 2022 General Meeting Hornsby Shire Council currently provides a rebate of $300 per annum to eligible pensioners, which is greater than the statutory requirement set by the NSW State Government that provides 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.

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Summary budget 2024/25

	Total Year 2024/25 Original Budget	Total Year 2023/24 Total Revised Budget	Total Year 2023/24 Original Budget	Feb YTD 2023/24 Actual
OPERATING INCOME	$	$	$	$
Rates and annual charges	(125,128,955)	(115,895,861)	(115,907,044)	(116,479,061)
User charges and fees	(14,957,707)	(15,058,024)	(14,747,958)	(9,746,794)
Interest & investment revenue	(10,271,333)	(10,049,786)	(10,049,786)	(9,928,927)
Other revenue	(3,962,866)	(3,962,866)	(3,962,866)	(2,858,235)
Grants and contributions (operating)	(9,462,233)	(4,455,956)	(9,161,340)	(3,516,958)
Other income (including lease income)	(2,559,734)	(3,099,384)	(3,052,584)	(2,241,244)
Total operating income	(166,342,828)	(152,521,876)	(156,881,578)	(144,771,219)
OPERATING EXPENSES (CONTROLLABLE)				
Employee benefits and on-costs	58,484,130	57,696,617	56,691,780	36,018,081
Materials and services	76,320,998	72,586,596	71,637,926	39,675,445
Borrowing costs	9,736	16,194	16,194	0
Other expenses	5,088,223	4,728,218	4,728,218	2,562,938
Internal expenses	(511,864)	(481,075)	(481,075)	(282,197)
Total operating expenses (controllable)	139,391,223	134,546,550	132,593,043	77,974,268
Net operating result before depreciation	**(26,951,605)**	**(17,975,326)**	**(24,288,535)**	**(66,796,951)**
CAPITAL INCOME				
Grants and contributions (capital)	(6,650,000)	(22,286,998)	(18,159,769)	(2,553,723)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(779,229)
Total capital income	(7,650,000)	(23,286,998)	(19,159,769)	(3,332,952)
CAPITAL EXPENSES				
WIP Expenditure	64,765,356	86,444,777	90,749,775	39,218,891
Asset Purchases	2,563,500	5,419,662	2,588,500	3,572,689
Total capital expenses	67,328,856	91,864,440	93,338,275	42,791,580
Net capital result	**59,678,856**	**68,577,442**	**74,178,506**	**39,458,628**
Net operating & capital result before depreciation	**32,727,252**	**50,602,116**	**49,889,971**	**(27,338,322)**
FUNDING ADJUSTMENTS				
External restricted assets	(30,760,073)	(40,506,309)	(51,507,059)	(2,086,331)
Internal restricted assets	(8,418,423)	(15,807,805)	(4,096,133)	(6,135,705)
External loan principal repayments/(proceeds)	0	0	0	0
Employee leave payments (from provisions)	956,069	956,069	956,069	687,681
Non cash accounting adjustments contra	3,512,355	4,717,153	4,717,153	(2,192,419)
Total funding adjustments	(34,710,072)	(50,640,892)	(49,929,970)	(9,726,774)
Net operating & capital result after funding (liquidity result)	**(1,982,821)**	**(38,776)**	**(39,999)**	**(37,065,096)**
Consolidated Statutory Reporting Result				
Net Operating Result	**(26,951,605)**	**(17,975,326)**	**(24,288,535)**	**(66,796,951)**
FINANCIAL REPORTING ADJUSTMENTS - NON CASH				
Depreciation & amortisation	25,461,122	22,131,300	22,131,300	16,157,795
Carrying amount of assets disposed/impaired	0	0	0	931,969
Asset revalutaion decrement (P&L)	0	0	0	0
Fair value increment on investment properties	0	0	0	0
Other	0	0	0	0
Total financial reporing adjustments - non cash	25,461,122	22,131,300	22,131,300	17,089,764
Net operating result before capital grants and contributions	**(1,490,482)**	**4,155,974**	**(2,157,236)**	**(49,707,186)**

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LONG TERM FINANCIAL PLANning

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.

A further revision of the Long Term Financial Plan 2023/24-2032/33 is currently underway and an updated LTFP is scheduled for public exhibition in May/June 2024 and will be available on Council's engagement platform, Your Say Hornsby.

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.

Average forecast investment portfolio balance 2024/25	Estimated interest earned at a rate of	Forecast investment income 2024/25
$249 million	4%	$10 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 2024/25.

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The SPECIAL rate VARIATION – background

Building a strong future for Hornsby Shire

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 Special Rate Variation (SRV) is a common way for local councils to change the rates residents and businesses pay in order to fund future community needs.

We are proud to have provided excellent services and infrastructure for the community for the past decade. 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 a SRV.

We consulted with the community on this issue in October 2022 and submitted our application for a permanent SRV in February 2023. The Independent Pricing and Regulatory Tribunal (IPART) approved our application in June 2023.

The SRV is staged over four years and includes the annual rate peg IPART determines for every council in NSW setting the maximum amount councils can increase the general income they collect from ratepayers.

These are the % rate increases that will apply to rates until 2026/27:

	YEAR	HSC rating increase (including rate peg)
Y1	2023/24	8.50%
Y2	**2024/25**	**7.50%**
Y3	2025/26	6.50%
Y4	2026/27	5.50%
	Aggregate	28%
	Cumulative	31.05%

In 2023/24, the SRV delivered an extra $6.4m to Council's annual budget and in 2024/25 is set to deliver a further $6.6m to implement previously unfunded initiatives identified in a number of strategic and technical documents endorsed by Council and desired by the community. The SRV also includes $2.07m of funding for the planned maintenance and renewal of Council's asset base outlined in the Asset Management Strategy that was referred to Council as part of the application for the SRV.

Council must use the additional income for the purpose of funding the program of expenditure included within Council's SRV application, which contained $67.26 million to be spent on Strategic Initiatives over a ten-year period.

Council has implemented a robust governance process for Executive Leadership Team approval of Strategic Initiatives and release of SRV funds to ensure that the detailed program of works included in the budget commences with the highest priority projects. Once approved, projects are included in Council's corporate reporting system for quarterly progress updates. Approved projects will be outlined in Quarterly Budget Review Reports and six-monthly Performance Reports to Council visible to the community. Council will report progress against the program of expenditure in the Annual Report each year.

As approvals for expenditure need to follow this governance process, only projects currently approved for future years are identified in this Delivery Program and Operational Plan.

The next six pages contain detail and proposed annual expenditure on the 16 high level Strategic Initiatives Council proposed in its application for a SRV.

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

WHAT YOU HAVE TOLD US IS IMPORTANT

	WE NEED TO	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT
	Long term financial sustainability			
Long term financial sustainability	**Ensure that we have sufficient funding to deliver the services you have come to expect and have capacity to respond to unknown shocks, such as natural disasters**	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. Council's current operating capacity is insufficient to fund each of the items desired by the community, notably: ■ 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.	Additional funding will strengthen our long-term financial sustainability, it would also give us the ability to maintain our assets, deliver the services the community has come to expect and deliver some of the priority projects identified by the community as most important over the next 10 years.	Long Term Financial Plan

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
	Maintaining our assets						
Maintaining our assets	**Ensure we maintain our buildings, open spaces, roads and drainage at a standard which meets the needs of our community**	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. 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	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. The consequences of not receiving additional funding would be: ■ 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.	Asset Management Strategy	2,066,000	3,558,000	3,824,000

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

#	capital expenditure
^	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
	Upgrading your community infrastructure – $30,807,000 (over ten years)						
Upgrading your community infrastructure	**Renew our public amenities**	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. 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.	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.	■ 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
	Community centre access and use upgrades	Council has a network of 23 community centres. Most of them are legacy centres that were built at a time when accessibility wasn't considered. Accessibility audits have been completed on the network (an action in the Disability Inclusion Action Plan) and $4.3M is required to implement audit recommendations.	Additional funding through an SRV will enable Council to upgrade community centres to be accessible by all.		# 430,700	# 430,700	# 430,700
	Improve sportsgrounds change rooms	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. Council's Sportsground Strategy 2018 identifies sites where sportsground works are required to meet demands. Most of our change rooms 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.	Additional funding through an SRV will enable Council to renew and update change rooms and amenities at major sporting hubs to meet accessibly requirements and community needs.		# 650,000	# 650,000	# 650,000

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

#	capital expenditure
^	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
Upgrading your community infrastructure	**Prioritised stormwater upgrades**	Council has prepared a draft Flood Risk Management Study and Plan for the various urban catchments within our LGA. The primary purpose of this Plan is to quantify the nature and extent of existing and potential flooding problem and provide a range of options that could be implemented to expand the capacity and effectiveness of our stormwater network.	Additional funding through an SRV will enable Council to implement some of the high priority initiatives identified in our Plan.	■ Climate Wise Hornsby Plan 2021 ■ (Draft) Flood Risk Management Plan and Study	# 1,000,000	# 1,000,000	# 1,000,000
	Protecting bushland and improving open space – $10,283,419 (over ten years)						
Protecting bushland and improving open space	**Bushland asset management**	The protection of the Shire's biodiversity depends on the careful management of our bushland assets. Our bushland is under pressure from land-use development, invasive species, diseases, climate change, altered bushfire regimes and other human activities. Of the 213 bushland reserves either owned or under the care and control of Council, Council actively manages approximately 80 reserves on an annual basis.	Additional funding from an SRV will enable Council to protect our bushland and undertake ongoing ecological restoration works including: primary, secondary and maintenance weeding, target weeding, post-fire weeding, weed biocontrol monitoring, exotic vine control, revegetation, removal of rubbish/dumped materials, managing vegetation along tracks/reserve boundaries, soil erosion control, installation of exclusion fencing/edging, soft natural landscaping and habitat creation.	■ Biodiversity Conservation Strategy 2021 ■ Play Plan 2021	^ 787,500	^ 826,875	^ 868,219
	Playground upgrades	Play is essential for a child's healthy development and is recognised in the UN Convention on the Rights of the Child as a universally accepted right. Contemporary play spaces are inclusive for people of all ages, capabilities and backgrounds. Council's Play Plan 2021 sets the direction and priorities for play space development. The Plan also establishes a four-tier hierarchy of provision, including Regional, District, Local and Pocket.	To meet the demand of a growing population, changing demographics, the impacts of climate change on play and the increasing focus on technology and decreasing time spent outdoors, additional funding through an SRV will enable Council to deliver current shortfalls in play spaces in some districts across the local government area.		# 85,000	# 85,000	# 85,000

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

#	capital expenditure
^	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
	Sustainable and resilient community – $6,035,096 (over ten years)						
Sustainable and resilient community	**Community Resilence Program - climate change adaptation and mitigation**	With a changing climate, the Hornsby Shire local government area is expected to experience more frequent and intense storm events, floods, fire weather and natural disasters	Additional funding from an SRV will allow for the development of a community resilience program to focus on emission reduction, and preparedness and resilience to natural disasters. A resilient and informed community can reduce risk to life and property, and make future disasters (as best as is possible) less challenging and expensive to prepare for, respond to and recover from. The program will involve community engagement and public education on disaster risk and preparations and emissions reduction.	■ Climate Wise Hornsby Plan 2021 ■ Sustainable Hornsby 2040 Strategy (2021) ■ Bushfire Management Strategy 2020 ■ Healthy Ageing Hornsby Strategy 2022-2026	^ 160,000	^ 160,000	0
	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.	Additional funding from an SRV will allow: ■ 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.		^ 560,698	^ 665,701	^ 643,709
	Community Development Programs (e.g. social isolation - Hello Hornsby)	The impact of COVID-19 on the health and wellbeing of the community has been significant. Social isolation and loneliness can be harmful to both mental and physical health. They are considered significant health and wellbeing issues in Australia because of the impact they have on peoples' lives.	To address social isolation Council is looking to create a range of events and activities as a way of providing inclusive and accessible opportunities to all parts of our community (like the current grant-funded Hello Hornsby program). Whilst seemingly fun and simple, these sorts of opportunities would encourage greater connection within our community and an overall sense of inclusion and belonging.		^ 80,000	^ 80,000	^ 80,000

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

#	capital expenditure
^	operational expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
Connected walking and cycling paths	**Connected walking and cycling paths – $17,982,370 (over ten years)**						
	Shared paths – footpaths and cycleways	A key priority for Council is prioritising easy, safe and accessible walking and cycling options across the Shire. Council's Walking and Cycling Strategy 2021 and Bike Plan 2019 support walking and cycling as the mode of choice for journeys to our schools, our commercial centres, natural attractions and public transport interchanges.	Additional funding through an SRV will enable to Council to invest in safe, accessible and attractive pedestrian paths, crossings, cycleways, bicycle parking and supporting infrastructure.	■ 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
	Track and trail upgrades for accessibility	Council has 23kms of formal bushwalking track on Council managed lands, made up of 27 bushwalking track experiences. Maintenance is required on both the natural surfaces and the hard infrastructure including steps, boardwalks, signage, handrails, pedestrian bridges, platforms/lookouts and seating	Additional funding from an SRV will enable Council to manage overgrown vegetation and fallen trees, maintain soil erosion controls, maintain drainage controls, clean signs and oil or paint boardwalks to ensure bushwalking in Hornsby Shire continues to be a pleasant and rewarding experience.		# 273,000	# 286,650	# 300,983
	Track and trail maintenance	It is important that all members of our community have the opportunity to enjoy our natural environment and there has been an increased focus on upgrading our bushwalking tracks to make them accessible.	Council has a commitment to accessibility through our Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy and additional funding from an SRV would enable Council to increase the number of accessible tracks across the Shire		^ 65,625	^ 68,906	^ 72,352
Planning for our future	**Planning for our future – $1,000,000 (over four years commencing 2026/27)**						
	Improve strategic planning, including developing the Pennant Hills Town Centre Master Plan and Place Plan	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. 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. 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.	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.	■ Local Strategic Planning Statement 2020 ■ Housing Strategy 2020	Due to commence 2026/27		^ 250,000

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The SPECIAL rate VARIATION – STRATEGIC INITIATIVES

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2024/25 $	2025/26 $	2026/27 $
	Improving our technology – $1,150,000 (over ten years)						
Improving our technology	**Providing better customer service, including enhanced cyber security**	As more and more community members interact with Council through digital channels, it is important that Council continues to provide quality customer service and keeps your data safe.	Additional funding through an SRV will enable Council to enhance cyber security and continue to manage data with the appropriate privacy, security and cyber controls.	■ Technology and Transformation Strategy 2020-2023	^ 100,000	^ 100,000	^ 100,000
				TOTAL operating expenditure	**1,753,823**	**1,901,482**	**2,014,279**
				TOTAL capital expenditure	**4,831,300**	**4,844,950**	**4,859,283**
				Asset management	**2,066,000**	**3,558,000**	**3,824,000**
				TOTAL	**8,651,123**	**10,304,432**	**10,697,562**

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Rating information

Rating statement based on Special Rate Variation increase of 7.5% (including rate peg) on Ordinary Rates and Catchments Remediation Rate

On 15 June 2023, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a Special Rate Variation under Section 508A of the Local Government Act 1993.

The increases approved by the IPART are as follows, inclusive of the annual rate peg:

	YEAR	HSC rating increase (including rate peg)
Y1	2023/24	8.50%
Y2	**2024/25**	**7.50%**
Y3	2025/26	6.50%
Y4	2026/27	5.50%
	Aggregate	28%
	Cumulative	31.05%

The increase in general income to apply for 2024/25, year 2 of the approved Special Rate Variation, is 7.5% (including the rate peg) of the combined Ordinary Rate (residential, farmland, business including Hornsby CBD and Shopping Centre) and Catchments Remediation Rate.

The rate peg

Every year the IPART decides a rate peg for each council in NSW which sets the maximum amount councils can increase the general income they collect from ratepayers (rates income). The IPART has implemented a new rate peg methodology from 2024/25 to more accurately reflect council cost changes by using forecasts to measure changes in base costs and better account for council diversity through the inclusion of council-specific factors and adjustments.

The rate peg for each council is based on:

- The Base Cost Change for each council group
- A catch-up adjustment for past changes in the superannuation guarantee rate
- A separate Emergency Services Levy (ESL) factor. Council ESL contributions support the work of emergency services in NSW.

The rate peg also includes a population factor that varies for each council in NSW depending on how fast its population is growing.

For 2024/25, the IPART has set the 2024/25 rate peg for each council at between 4.5% and 8.2%, depending on its population factor.

For Hornsby Shire Council, the 2024/25 rate peg has been set at 4.9% which includes a superannuation adjustment of 0.4%, an Emergency Services Levy factor of 0.6% and a population factor of 0%. (For more information, see ipart.nsw.gov.au)

This 4.9% is absorbed into the overall 7.5% Special Rate Variation increase already approved by the IPART for 2024/25.

Rates for 2024/25

The following rates in the dollar have been calculated on the 7.5% rate increase:

Category	Number of properties	Minimum Rate $	Number of Minimums	Property value Minimums	Base Amount $	GR	GR Yield $	CRR	CRR Yield $	Total Yield $
Business	2,138	729	1,106	131,548,439		0.291976	5,700,017.82	0.015767	285,008.37	5,985,026.19
Farmland	312				694	0.058547	743,113.18	0.004131	37,155.16	780,268.35
Hornsby CBD	506	729	106	12,188,442		0.449467	2,904,899.88	0.022649	145,246.88	3,050,146.76
Major Retail Shopping Centre	5					1.593109	1,494,670.79	0.079656	74,734.06	1,569,404.85
Residential	52,173				694	0.072535	73,602,138.16	0.007138	3,679,863.73	77,282,001.89
Total	**55,134**		**1,212**	**143,736,881**			**$84,444,839.85**		**$4,222,008.20**	**$88,666,848.05**

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Rating information

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.

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 Local Government Act 1993 (the Act).

Following feedback from the community regarding issues of pensioner rate rebates relating to the 2023 approved Special Rate Variation, Council's Hardship Policy was reviewed and the rebate to eligible pensioners increased by $50 to $300 per annum from 2023/24.

Postponement of rates

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

Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For the period 1 July 2024 to 30 June 2025 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 2024/25 year.

Summary

The raising of general rate income for 2024/25 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 7.5% including the rate peg.

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Rating information

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) plays a key role in Council's ongoing efforts to enhance water quality across the Shire. Levied at 5% of Council's total ordinary rate revenue in 2024/25, the CRR is dedicated solely to funding water quality improvements, benefiting all rateable properties within the catchments and residents' lifestyles. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency around the funds.

In 2024/25, the CRR is expected to yield over $4.2 million, contributing significantly to our ongoing water quality improvement initiatives. Since its inception in July 1994, the CRR has generated over $70 million, demonstrating the long-term commitment to enhancing water quality across the Hornsby Shire.

The funds generated through the CRR have been critical for the implementation of numerous water quality improvement projects. To date, over 400 water quality improvement assets have been constructed and installed, effectively preventing thousands of tonnes of pollution, including litter, sediment, and organic matter, from entering our waterways. Notably, between July to December 2023, 208 tonnes of material were successfully removed from stormwater quality assets across the Shire.

Capital projects

The capital works program under the CRR focuses on installing water quality treatment devices, such as gross pollutant traps, wetlands, biofiltration basins, and stormwater harvesting systems. In 2024/25, Council intends to construct stormwater quality devices in Cherrybrook (Lambe Place bushland and Edward Bennett Park), Normanhurst (Nanowie Reserve), Hornsby Heights (Montview Oval) and Thornleigh (Derribong Place).

Also supported by the CRR

In addition to capital projects, the CRR program supports various pollution prevention initiatives, including regular maintenance and repair of catchment remediation assets, ongoing catchment health monitoring, daily swimming conditions maps, monitoring of stormwater harvesting systems, remote estuary water quality monitoring, and support for water conservation, environmental education, and emergency spill response.

The Catchments Remediation Program continues to make significant contributions in improving water quality across the Hornsby Shire. For more information on the current Catchments Remediation Program see our website or call Council's Natural Resources Operations Manager on 9847 6860.

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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
- Rehabilitation and remediation of historical landfill sites, including long term maintenance, and environmental monitoring, advisory services and environmental protection works.

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 2024/25 include:

SERVICE DESCRIPTION	2024/25 $
Collection services	13,012,586
Disposal services	11,765,732
Green waste processing	3,100,000
Recyclables acceptance	900,000
Waste Services direct operating costs	4,591,153
Council corporate overheads	1,299,009
TOTAL	**$34,668,480**

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Domestic Waste Management

INCOME for 2024/25 Type of service	Number of users	Availability of service charge $	Annual service charge $	TOTAL $ per serviced property pa $	% increase from 2023/24	Service charge revenue $	TOTAL $
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,900	114.50	573.00	687.50	8% increase (subject to rounding)	(33,618,750)	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	3,991	114.50	459.00	573.50	8% increase (subject to rounding)	(2,288,838)	
Vacant land availability	748	114.50			Nil increase	(85,646)	
Additional user pay bin services						(1,421,505)	
Sub-Total							**(37,414,739)**
Pensioner Rebate							**650,000**
TOTAL							**36,764,740**

Domestic Waste Management Charge Increase or Decrease Justification

Council has increased the Availability charge and the Domestic Waste Management Service charge for 2024/25 by 8%.

The resulting $2,096,260 surplus will be transferred to the Waste Reserve to fund expenses associated with managing historical landfills.

As reported to Council previously, there is a risk that the future cost of landfill remediation works at Foxglove Oval will exceed the balance on hand in Council's Waste Reserve. If this occurs, an internal loan from Council's general fund cash reserves will be required, with the amount borrowed to be repaid over future years through further increases in Domestic Waste Annual charges.

Quotes for the works required and the total estimated cost are currently being sought and the details of any necessary internal loan arrangement will be reported back through a future Quarterly Budget Review.

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

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Fees and Charges

Council's Fees and Charges 2024/25 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.

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Capital PROJECTs

New .... Improve .... Maintain

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Capital projects 2024/25

Project delivery may be subject to cost increases, labour and supply shortages

Capital projects 2024/25

CAPITAL CONNECTIONS TO THE COMMUNITY STRATEGIC PLAN

CSP Strategic Direction	1. Connected and cohesive COMMUNITY	**Focus Area:** 1B: COMMUNITY SPACES	■ Community Buildings ■ Library Resources
CSP Strategic Direction	2. Inclusive and healthy living	**Focus Area:** 2A: Leisure, sport, open space and recreation	■ Bushland Recreational Improvements ■ Foreshore Improvements ■ Major Project - Hornsby Park ■ Major Project - Westleigh Park ■ Parks and Sporting Facilities
CSP Strategic Direction	4. Natural environment	**Focus Area:** 4A: NATURAL ENVIRONMENT	■ Drainage Improvements ■ Waterway Improvements
CSP Strategic Direction	5. Integrated and accessible transport	**Focus Area:** 5A: ROADS, FOOTPATHS AND MOVING AROUND	■ Brooklyn Boardwalk ■ Local Footpath Improvements ■ Local Road and Traffic Improvements ■ Major Project - Public Domain, Asquith to Mount Colah ■ Major Project - Public Domain, Galston

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Capital projects 2024/25

Major Projects		Restricted Asset ($'000)	s7.11 / s7.12 ($'000)	2024/25 ($'000)
Brooklyn Boardwalk		2,027		
Hornsby Park – creation		1,112	2,608	
Hornsby Park – design and management			1,182	
Hornsby Park – place delivery and management			1,990	
Hornsby Park – mountain bike trail upgrade		300		
Hornsby Park – bushland tracks, heritage steps			1,096	
Hornsby Park – embellishment			4,770	
Public Domain – Asquith to Mount Colah			2,400	
Public Domain – Galston		4,500		
Westleigh Park – development		11,512		
Westleigh Park – mountain bike trail upgrade		1,500		
TOTAL	*Funding sources*	**Restricted Asset**	**s7.11 / s7.12**	**TOTAL**
		20,951	**14,046**	**34,997**

Foreshore Improvements		OTHER AGENCIES Funding committed ($'000)	General ($'000)	2024/25 ($'000)
Brooklyn Wharf – upgrade with pontoon		400		
Foreshore facilities			91	
TOTAL	*Funding sources*	**Grant**	**General**	**TOTAL**
		400	**91**	**491**

Drainage Improvements		Special Rate Variation ($'000)	General ($'000)	2023/24 ($'000)
Planning and design			470	
(SRV) Drainage improvement – Larool Creek		1,000		
TOTAL	*Funding sources*	**SRV**	**General**	**TOTAL**
		1,000	**470**	**1,470**

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Capital projects 2024/25

Local Footpath Improvements	s7.11 / s7.12 ($'000)	General ($'000)	2024/25 ($'000)
The Crest, Hornsby Heights – McKay Road to Heights Place		90	
Heights Place, Hornsby Heights – The Crest to culdesac		52	
Koloona Street, Berowra Heights – Warrina to Jaranda Streets		61	
Valley Road, Hornsby – Pretoria Parade to Rosemead Road		139	
Newton Street, North Epping – Devon Street to Howard Place		98	
New Line Road, Cherrybrook – Franklin Road to County Drive	86		
Waterloo Road, North Epping – Bedford Road to Devon Street		60	
Funding sources	**s7.11 / s7.12**	**General**	**TOTAL**
TOTAL	**86**	**500**	**586**

LOCAL Road AND TRAFFIC Improvements	OTHER AGENCIES Funding committed ($'000)	Special Rate Variation ($'000)	General ($'000)	2024/25 ($'000)
ROADS				
Chandler Avenue, Cowan – Frazer Road to Alberta Avenue			283	
Victory Street, Asquith – Baldwin Avenue to Dudley Street			884	
Wideview Road, Berowra – Evelyn Crescent to Kimbarra Close	117		1,333	
Roads Planning and design			150	
Kerb and gutter design			120	
Unsealed road upgrade			300	
Pavements rehabilitation			1,455	
Pavements resurfacing			570	
Shoulder upgrade			60	
TRAFFIC				
Traffic facility capital improvement projects			279	
Traffic Planning and design			50	
SHARED PATHS				
Pennant Hills to Epping – Wongala Crescent, Beecroft - cycleway	750			
(SRV) Shared paths – footpaths and cycleways		1,392		
Funding sources	**Grant**	**SRV**	**General**	**TOTAL**
TOTAL	**867**	**1,392**	**5,484**	**7,743**

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Capital projects 2024/25

Community BUILDINGs	Restricted asset ($'000)	s7.11 / s7.12 ($'000)	Special Rate Variation	General ($'000)	2024/25 ($'000)
Embellish Community Centres		670			
Cherrybrook Community Centre playground – design and site investigation		50			
Wallarobba Community and Cultural Centre – upgrade of facility	250				
Building maintenance				230	
(SRV) Inclusive Community Centres – compliance with audit			406		
Funding sources	**Restricted Asset**	**s7.11 / s7.12**	**SRV**	**General**	**TOTAL**
TOTAL	**250**	**720**	**406**	**230**	**1,606**

ASSET maintenance / RENEWALS	Asset Management Plan ($'000)	General ($'000)	2024/25 ($'000)
Stormwater drainage	933		
Car park maintenance	74		
Parks Asset Group – renewal	447		
Corporate Items – reactive asset renewals		1,480	
Funding sources	**AMP**	**General**	**TOTAL**
TOTAL	**1,454**	**1,480**	**2,934**

light and heavy fleet	General ($'000)	2024/25 ($'000)
Heavy fleet and mechanical services	595	
Fleet administration	1,480	
Funding sources	**General**	**TOTAL**
TOTAL	**2,075**	**2,075**

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Capital projects 2024/25

Parks and Sporting Facilities	OTHER AGENCIES Funding committed ($'000)	Restricted Asset ($'000)	s7.11 / s7.12 ($'000)	Special Rate Variation	General ($'000)	2024/25 ($'000)
SPORTING FACILITIES						
Facility renewals						**3,175**
Mark Taylor Oval, Waitara – Pavilion – Stage 3		3,175				
Sportsfield irrigation and surface renewals						**235**
Mills Park, Asquith – design and site investigations		100				
Cricket wicket renewal					60	
Irrigation renewal					75	
Floodlighting						**240**
James Henty Oval			240			
PARKS						
Park enhancements						**2,250**
Edward Bennett Oval, Cherrybrook – amenities and playground		1,070				
Ron Payne Park, North Epping – drainage and irrigation	90	60	300			
Beecroft Village Green – playground and amenities		160				
Lisgar Gardens, Hornsby – public toilets			80			
Pennant Hills Park – pedestrian paths			40			
Willow Park, Hornsby – design and site investigation			100			
North Epping Oval – exercise equipment			150			
Park furniture renewal					100	
Park fencing renewal					100	
Playground renewals (including equipment and facilities)						**4,350**
Fagan Park, Galston – playground Stage 2			1,000			
Mills Park, Asquith –playground	400					
Brickpit Park, Thornleigh – playground			1,100			
Local playground Mount Colah – construction			550			
Local playground Asquith – design and site investigation			40			
Foxglove Oval, Mount Colah – shade structure			25			
Playground upgrades					1,000	
Playground undersurfacing					150	
(SRV) Playground renewal				85		

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Capital projects 2024/25

Parks and Sporting Facilities		OTHER AGENCIES Funding committed ($'000)	Restricted Asset ($'000)	s7.11 / s7.12 ($'000)	Special Rate Variation	General ($'000)	2024/25 ($'000)
Park amenities building renewals							**2,002**
Greenway Park, Cherrybrook - amenities building			352				
(SRV) Public toilets					1,000		
(SRV) Public sportsground change rooms					650		
Dog off leash renewal (including turf renewal, seating and fencing)							**280**
Asquith Park				100			
Rofe Park, Hornsby Heights				120			
Ruddock Park, Westleigh				60			
TOTAL	*Funding sources*	**Grant**	**Restricted Asset**	**s7.11 / s7.12**	**SRV**	**General**	**TOTAL**
		490	**4,917**	**3,905**	**1,735**	**1,485**	**12,532**

LIBRARy resources		s7.11 / s7.12 ($'000)	General ($'000)	2024/25 ($'000)
Library and Community Branch Administration			95	
Library reference and local studies			99	
Library Childrens and Youth Services			96	
Library Customer and Network Services		90	29	
Library Customer Services			80	
TOTAL	*Funding sources*	**s7.11 / s7.12**	**General**	**TOTAL**
		90	**399**	**489**

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Capital projects 2024/25

Bushland and Waterways	Restricted Asset ($'000)	s7.11 / s7.12	Special Rate Variation	Catchments Remediation Rate	2024/25 ($'000)
BUSHLAND RECREATIONAL IMPROVEMENTS					**822**
New Farm Road bushland, West Pennant Hills		50			
Hornsby Heritage Steps restoration, Stage 3		416			
Larool Creek bridge, Thornleigh	18				
Devlins Creek track to Lyne Road, Cheltenham		65			
(SRV) Bushwalking tracks construction and upgrade			273		
WATERWAY IMPROVEMENTS (Catchments Remediation Rate)					**1,583**
Edward Bennett Park, Cherrybrook – gross pollutant device, biofiltration basin				215	
Derribong Place, Thornleigh – trash rack				178	
Francis Greenway Drive (Lambe Place bushland), Cherrybrook – gross pollutant device, biofiltration basin				450	
Nicholas Crescent / Hinemoa Avenue (Nanowie Reserve), Normanhurst – gross pollutant device, biofiltration basin				305	
Montview Oval, Montview Parade, Hornsby Heights – gross pollutant device, biofiltration basin and stormwater harvesting				435	
TOTAL *Funding sources*	**Restricted Asset**	**s7.11 / s.7.12**		**CRR**	**TOTAL**
	18	**531**	**273**	**1,583**	**2,405**

CONSOLIDATED TOTAL 2024/25	AMP	Grants	Restricted Asset	s7.11 / s7.12	CRR	SRV	General		
	1,454	1,757	26,136	19,378	1,583	4,806	12,214	($'000)	$67,328

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PLANNED Capital projects 2025/26–2026/27

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

PLANNEd capital projects

2025/26 and 2026/27

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Major Projects	2025/26 ($'000)
Westleigh Park– Stage 2 construction	25,979
Galston Village Public Domain – Stage 2	2,100
Hornsby Park – Stage 1 embellishments	10,418
Hornsby Park – design and management	1,165
Hornsby park – place management	245
Hornsby Park – civil earthworks	2,000
Hornsby Park – vegetation management	329

	TOTAL 2025/26 ($'000)		
Funding sources	Grant	27,979	42,236
	s7.11	12,157	
	Restricted Assets	2,100	

Major Projects	2026/27 ($'000)
Westleigh Park – Stage 2 construction	3,930

	TOTAL 2026/27 ($'000)		
Funding sources	Grant	3,930	3,930

PLANNED Capital projects 2025/26–2026/27

Local Footpath Improvements

2025/26
Berowra, Kwyong Road – Yallambee Road to Redwood Avenue
Berowra, Yallambee Road – Yallambee Road to Kwyong Road
Normanhurst, Willowtree Road -– Calga Avenue to Pine Place
Pennant Hills, Bellamy Street – Stevens Street to end (north)
Cherrybrook, Purchase Road – Beechwood Parade to Kentia Parade
Hornsby, Ida Sreet – Sutton Street to School (east side)
Total 2025/26 = ($'000) 500 + scheduled asset renewal

Local Footpath Improvements

2026/27
Berowra Heights, Wyanna Street – Easton Road to Barnetts Road
Hornsby, Rosemead Road – Valley Road to Hornsby Park
Westleigh, Corang Road – Quarter Sessions Road to Eucalyptus Drive
Thornleigh, Vale Road – Wareemba Avenue to Norman Road
Wahroonga, Woolcott Avenue – school to Driveaway 2A
Total 2026/27 = ($'000) 500 + scheduled asset renewal

Local Road AND TRAFFIC Improvements

2025/26
ROADS
Deliver Pennant Hills, Redgum Avenue – Thorn Street to end
Deliver Cowan, Chandler Avenue – Fraser Road to Alberta Avenue (stage 2)
Design and deliver Hornsby Heights, Grevilla Crescent
Plan Galston, Galston Road, Dural
TRAFFIC
Plan and design Pennant Hills, traffic calming – Yarrara Road
SHARED PATHS
Deliver Cherrybrook, Robert Road Shared Path – Oliver Way to John Road to Hall Road
Deliver Hornsby, Neutral Road Shared Path – Clarke Road to Hall Road
Deliver Hornsby, Clarke Road Shared Path – Malsbury to Homewood Ave

Local Road AND TRAFFIC Improvements

2026/27
ROADS
Deliver Normanhurst, Denman Parade
Deliver Berowra, Anembo Road – Yallambee to Waratah Road

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PLANNED Capital projects 2025/26–2026/27

Drainage Improvements

2025/26
Design/Deliver Thornleigh, Wareemba Avenue – stormwater upgrade
Plan and Design Stormwater infrastructure priority pipeline
Plan and Design Galston stormwater solutions
Design Thornleigh, Alinta Avenue – stormwater upgrade

Drainage Improvements

2026/27
TBA

community BUILDINGS AND OTHER STRUCTURES

2025/26
Galston, Galston Aquatics solar energy upgrade (subject to matching funding)

community BUILDINGS AND OTHER STRUCTURES

2026/27
TBA

Foreshore Facilities

2025/26
Plan and Design Brooklyn, Parsley Bay – loading dock reconstruction
Plan and Design Berowra Waters pontoon – extension and refurbishment

Foreshore Facilities

2026/27
Parsley Bay Loading breakwater refurbishment – Stage 1
Design and Deliver Berowra Waters pontoon – extension and refurbishment
Brooklyn Parsley Bay East – pontoon
Kangaroo Point Pump out pontoon – refurbishment

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Capital projects 2025/26–2026/27

Parks and Sporting Facilities

2025/26
Playground undersurface / equipment renewal
Park furniture renewals
Park fencing renewals
BMX / skate park renewal
Irrigation renewal
Park signage renewal
New local playground Asquith (s7.11)
Fagan Park playground – Stage 2 (s7.11)
Willow Park – park and playground embellishment (s7.11)
Amenities and changerooms (SRV)

Parks and Sporting Facilities

2026/27
Amenities and changerooms (SRV)
Normanhurst Oval – amenities
Campbell Park, West Pennant Hills – surface

Bushland Recreational Improvements

2025/26
Begonia Road and Blantyre Close Reserves, Thornleigh to Pine Street, Normanhurst – upgrading pedestrian links – Stage 2
Westleigh Park – upgrades to bushwalking links
Berowra to Cowan - bushwalking track upgrades – Stage 2

Bushland Recreational Improvements

2026/27
Rofe Park to Asquith Park – establishing connections and bushwalking track upgrades
Hayes Park, Galston – establishing links and recreational loops
Georges Creek bushland – bushwalking track connections

Waterway Improvements (Catchment Remediation Rate)

2025/26
Parklands Oval, Shannon Road, Mount Colah – gross pollution device, biofilter basin and stormwater harvesting
Wilga Street, Pennant Hills (Campbell Park) – gross pollution device and biofilter basin
Mildred Avenue, Asquith – gross pollution device
Ferndale Road, Normanhurst – gross pollution device

Waterway Improvements (Catchment Remediation Rate)

2026/27
Quarry Road, Dural (Dural Park) – gross pollution device, biofilter basin and stormwater harvesting
The Gully Road, Berowra – gross pollution device
Ti Tree Crescent, Berowra – gross pollution device and biofilter basin
Bridge Road, Hornsby – gross pollution device and creek remediation

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