

OPERATIONAL PLAN

# HORNSBY SHIRE COUNCIL

Operational Plan 2016/17

**Adopted 8 June 2016**



**HORNSBY**  
SHIRE COUNCIL



# contents

	Page no.
our long term planning goals and tracking progress	4
about this plan	5
about our area	6
talking to us	8
councillors representing our community	9
financial overview	10
what's in our pocket	12
organisation structure	13
local government reform - proposals with Ku-ring-gai Municipal and Parramatta City Councils	14
our values	16
<b>Key Actions</b>	
<b>MY ENVIRONMENT</b>	
1A Protect and conserve our bushland and biodiversity	19
1B Improve the health of our waterways and catchments	22
1C Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability	24
1D Protect and conserve trees on public and private lands	26
1E Manage parks and sporting facilities	27
1F Manage aquatic and leisure centres (Business Activity)	28
1G Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers	29
<b>MY COMMUNITY</b>	
2A Provide comprehensive community support programs	31
2B Manage and administer the provision of community and cultural facilities	33
2C Provide diverse and interesting events for our community to participate in and enjoy	35
2D Provide library and information services to meet the educational, cultural and recreational needs of the community	36

# contents

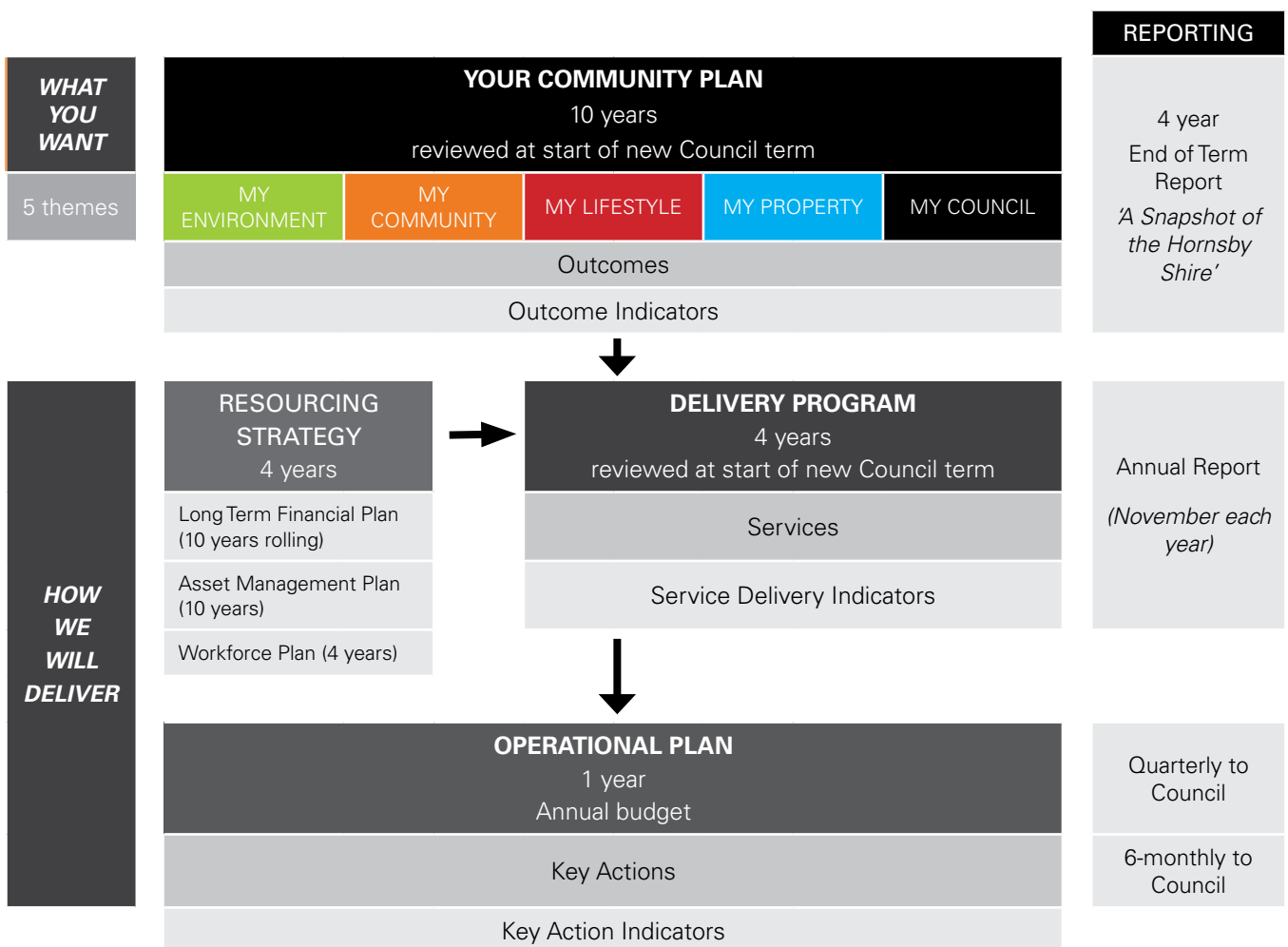
		Page no.
<b>MY LIFESTYLE</b>		
3A	Provide a management and maintenance service for Council's assets	39
3B	Manage and coordinate design and construction of civil works	42
3C	Provide strategic land use planning and urban design	44
3D	Manage traffic flows, parking, access to public transport and road safety	46
3E	Regulate appropriate user activities on road network	48
<b>MY PROPERTY</b>		
4A	Assess applications for building development, subdivision and land use proposals	50
4B	Manage public health, safety and our natural and built environment	51
4C	Provide a domestic recycling and waste service	53
4D	Provide cleaning of public spaces	55
4E	Provide a commercial waste service ( Business Activity)	56
<b>MY COUNCIL</b>		
5A	Formulate and deliver the strategic financial direction for the organisation	58
5B	Provide procurement and store services	59
5C	Maintain a corporate governance framework	60
5D	Deliver an effective customer service function	62
5E	Provide an Information, Communication and Technology infrastructure and maintain the integrity of the network	63
5F	Demonstrate best practice in leadership	65
5G	Support an engaged, productive and healthy workforce	66
5H	Manage Council's property portfolio	68
5i	Manage cadastral survey services and maintain a geographical information system	69
5J	Mitigate risk for the organisation, and the community when using Council's facilities and services	70
5K	Increase Council's positive profile in the community and demonstrate value for money to ratepayers	71
5L	Lead the integrated planning and reporting process	73

# contents

Page no.

<b>about the \$\$\$</b>	
Financial comment	75
Budget 2016/17	76
Rating Information	77
Catchments Remediation Rate	81
Interest and Internally Restricted Funds	82
Domestic Waste Management	84
Fees and Charges	86
<b>new, improve, maintain - capital works at a glance</b>	
Our projects for 2016/17	89
Our projects for 2017-21	96
<b>how to contact us</b>	

# our long term planning goals and tracking progress



# about this Plan

This Operational Plan supports Your Community Plan 2013-2023. It defines the Key Actions Council will undertake in the short term towards achieving our long term community priorities. It allocates the resources necessary to achieve the Key Actions this financial year, and contains Council's annual Fees and Charges, budget and other financial details including Council's resourcing information, information on rating and domestic waste management.

The structure mirrors the layout of Your Community Plan 2013-2023 across the five themes. Each of the Themes is colour coded across the documents:

- my environment
- my lifestyle
- my council
- my community
- my property

This table outlines the hierarchy of levels within our suite of Integrated Planning and Reporting documents:

Descriptor	Implementation timeframe (years)	Level	Label	Source	
				Community Strategic Plan (with 4 year delivery program)	Operational Plan
Outcome	10	1	1	✓	✗
Outcome indicator	10	1	1.1.P	✓	✗
Service	4	2	1A	✓	✓
Service delivery indicator	4	2	1A.D	✗	✓
Key Action	1	3	1A.1	✗	✓
Key Action Indicator	1	3	1A.1.i	✗	✓

This Operational Plan includes the updated Key Actions for 2016/17, and five-year forward capital works program to 2020/21 - the end of the 10 year timespan of the infrastructure program tied to a special rate variation approved by the Independent Pricing and Regulatory Tribunal (IPART) in June 2011.

The draft Operational Plan 2016/17 was placed on exhibition at Council's customer service counter, libraries and on Council's website between 14 April and 13 May 2016.

# about our area

## HORNSBY LGA

Population (Estimated Resident Population 2015)



170,563

Population growth since 2003



9.4%

Business to population ratio



1 business for every 10.7 residents

Median age



39 years

% born overseas



35%

Average people per household



2.9

% with university qualifications



34%

Currently attending university



6%

Top industry of employment of residents



13%

Health care and social assistance

Own home outright



36%

Renting



20%

% with mortgage stress



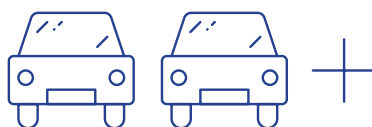
8%

% residents who work in the area



26%

% who have two or more cars



54%

% who travel to work on public transport



24%



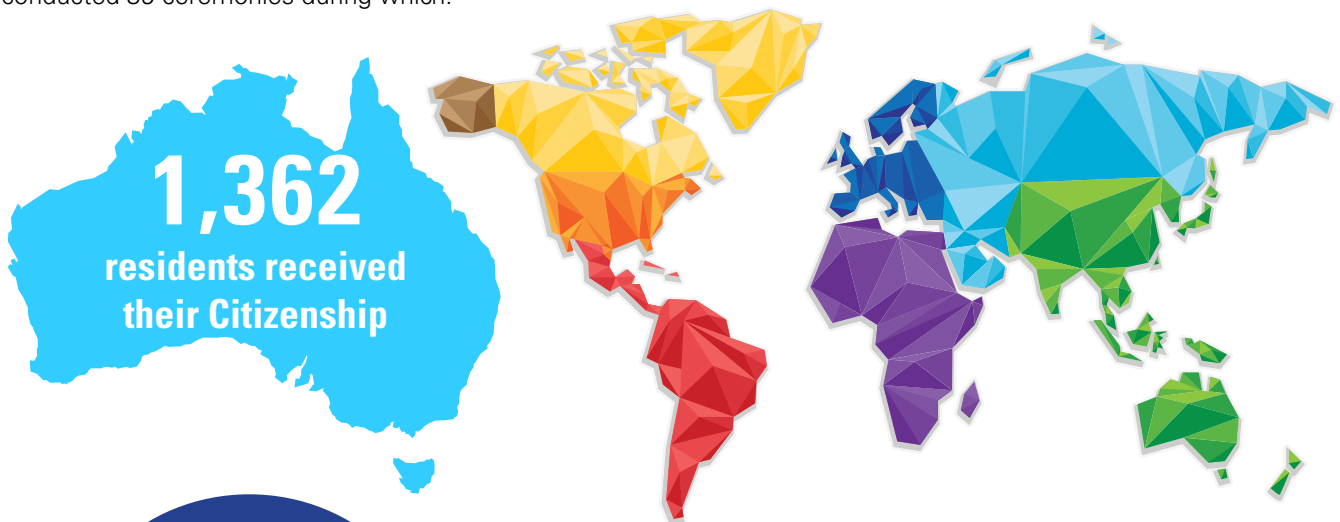
# about our area

Hornsby Shire has a larger proportion of residents born overseas compared to Australia (*Hnby 35.3%, Aus 24.6%*). People born in the United Kingdom are the largest non Australian birthplace, followed by China. Analysis of year of arrival for the overseas born population of Hornsby Shire in 2011 shows that 64.6% arrived before 2001, and 18.5% arrived during or after 2006.

Hornsby Shire also has a larger proportion of people from non-English speaking backgrounds compared to Australia (*Hnby 28.4%, Aus 15.7%*). Cantonese is the most common non-English language spoken at home with the largest increase in 2011 being for those speaking Mandarin and Korean.

## NEW CITIZENSHIP during 2015

Council began performing citizenship ceremonies in 1954 at the request of the Federal Government. In 2015, Council conducted 39 ceremonies during which:



originating from **85** countries

TOP 5 COUNTRIES	
India	192
South Korea	155
China	144
United Kingdom	106
Iran	93

Afghanistan	2	China	144	German Dem Rep	1	Japan	3	Nepal	52	Singapore	10	Turkey	3
Argentina	8	Columbia	10	Fed Rep Germany	7	Kazakhstan	1	New Zealand	26	Samoa	1	Ukraine	2
Australia	31	Czechoslovakia	3	Greece	2	Kenya	2	Netherlands	6	South Africa	86	United Arab Em	6
Bahrain	2	Cuba	1	Hong Kong SAR	13	Korea	1	Pakistan	5	Spain	5	United Kingdom	106
Bangladesh	6	Cyprus	1	Hungary	3	South Korea	155	Peru	9	Sri Lanka	50	United States	12
Belarus	1	Denmark	1	India	192	Kuwait	4	Philippines	51	Sweden	2	Uruguay	3
Belgium	5	Ecuador	4	Indonesia	11	Lebanon	3	Poland	7	Swaziland	1	Uzbekistan	1
Brazil	4	England	19	Iran	93	Malaysia	37	Portugal	2	Switzerland	1	USSR	6
Britain	1	Fiji	8	Ireland	1	Mauritius	2	Rhodesia	1	Taiwan	11	Venezuela	24
Burma	1	Finland	1	Northern Ireland	1	Mozambique	1	Russian Fed	7	Tanzania	1	Vietnam	17
Canada	8	France	3	Rep of Ireland	9	Myanmar	1	Saudi Arabia	1	Thailand	16	Wales	1
Chile	2	Germany	4	Italy	3	Namibia	1	Scotland	8	Tonga	1	Zambia	1
												Zimbabwe	3

# talking to us

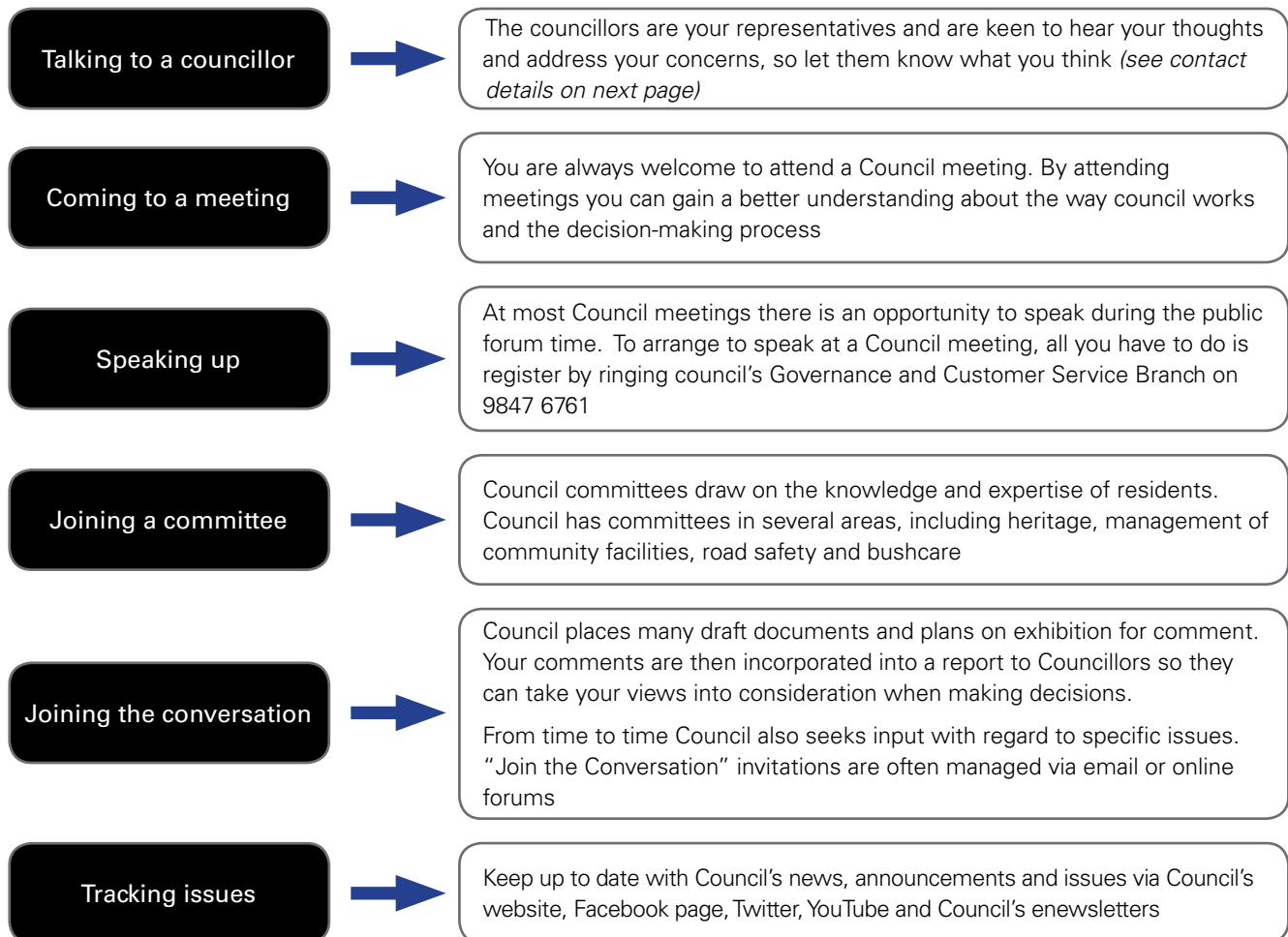
## Community consultation

In developing this Operational Plan, Council has considered the priorities and expected levels of service that have been expressed by the community during our engagement processes in the development of Your Community Plan 2013-2023.

The draft Operational Plan 2016/17 was placed on exhibition at Council's customer service counter, libraries and on our website between 14 April and 13 May 2016.

## How we involve you with our decisions and service delivery

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



## Councillors representing our community

Local Government (City of Parramatta and Cumberland) Proclamation 2016 dated 12 May 2016 abolished all Wards in the Hornsby Shire



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**Cr Michael Hutchence**

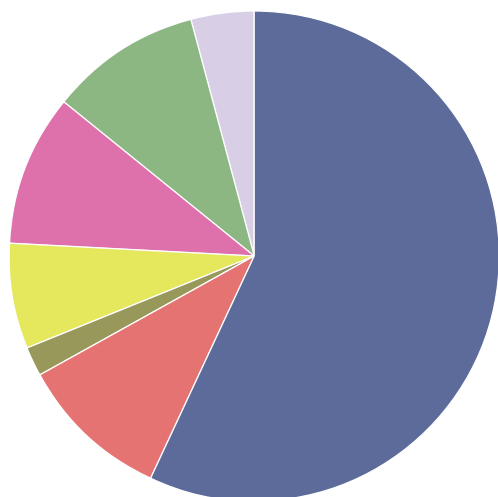
Mobile: 0466 008 375  
mhutchence@hornsby.nsw.gov.au

Hornsby Shire consists of the following suburbs and rural localities: Arcadia, Asquith, Beecroft\*, Berowra, Berowra Creek, Berowra Heights, Berowra Waters, Berrilee, Brooklyn, Canoelands, Castle Hill\*, Cheltenham, Cherrybrook, Cowan, Dangar Island, Dural\*, Fiddletown, Forest Glen, Galston, Glenhaven\*, Glenorie\*, Hornsby, Hornsby Heights, Laughtondale, Maroota\*, Middle Dural\*, Milsons Passage, Mount Colah, Mount Kuring-gai, Normanhurst, North Epping, Pennant Hills, Singletons Mill, Thornleigh, Wahroonga\*, Waitara, Westleigh, West Pennant Hills\*, Wisemans Ferry\*

(\*LGA boundaries pass through these suburbs, meaning they belong to more than one Council)

# financial overview

Council's budget for 2016/17 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.



## 2016/17 Budget Summary

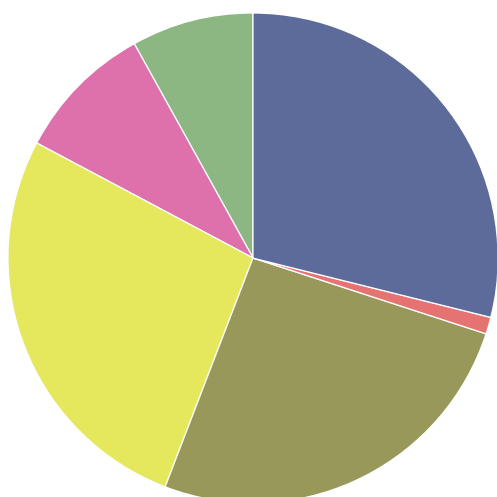
Source of funds	%	2016/17 \$
Rates and charges <sup>1</sup>	57	97,551,154
Fees and charges <sup>2</sup>	10	16,092,240
Interest <sup>3</sup>	2	3,205,510
Grants and Contributions – operating purposes <sup>4</sup>	7	11,981,724
Grants and Contributions – capital purposes <sup>5</sup>	10	17,420,668
Asset sales <sup>6</sup>	10	17,350,000
Other <sup>7</sup>	4	6,645,025
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>170,246,321</b>

- 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, nurseries and preschools, commercial waste services, park and oval hire
- 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 preschools, bushfire mitigation, children's services, 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, rental income, insurance claim recovery, legal fee recovery and general sales
- 8 Based on Council's original budget for 2016/17 as at March 2016

# financial overview

This Annual Budget has been prepared on the assumption Hornsby Shire Council continues on a standalone basis. Based on the NSW Government's transfer of the area south of the M2 Motorway to the new Parramatta Council effective from 12 May 2016, Total Income and Expenses will be reduced, however, Hornsby Shire Council will continue to provide services under a transitional service agreement with City of Parramatta Council.

The Minister for Local Government has indicated his in-principle support for the merger of Hornsby Shire and Ku-ring-gai Municipal Councils to proceed pending the outcome of legal proceedings. Any new proclamation by the NSW Government would be likely to set a future date by which a new Operational Plan and Annual Budget must be adopted.



Use of funds	%	2016/17 \$
Employee costs <sup>1</sup>	29	48,605,534
Borrowing repayments <sup>2</sup>	1	1,909,520
Materials and contracts <sup>3</sup>	26	44,223,848
Capital expenditure <sup>4</sup>	27	45,802,444
Restricted assets <sup>5</sup>	9	15,287,276
Other <sup>6</sup>	8	14,335,188
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>170,163,810</b>

**Net Budget Surplus<sup>7</sup> 82,511**

- 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, nurseries and preschools, 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 Transfers to restricted assets
- 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 original budget for 2016/17 as at March 2016

# what's in our pocket

## INCOME

So what's in our pocket to get things done ...



<sup>1</sup> Other = inter alia - parking fines, rental income, interest, asset sales

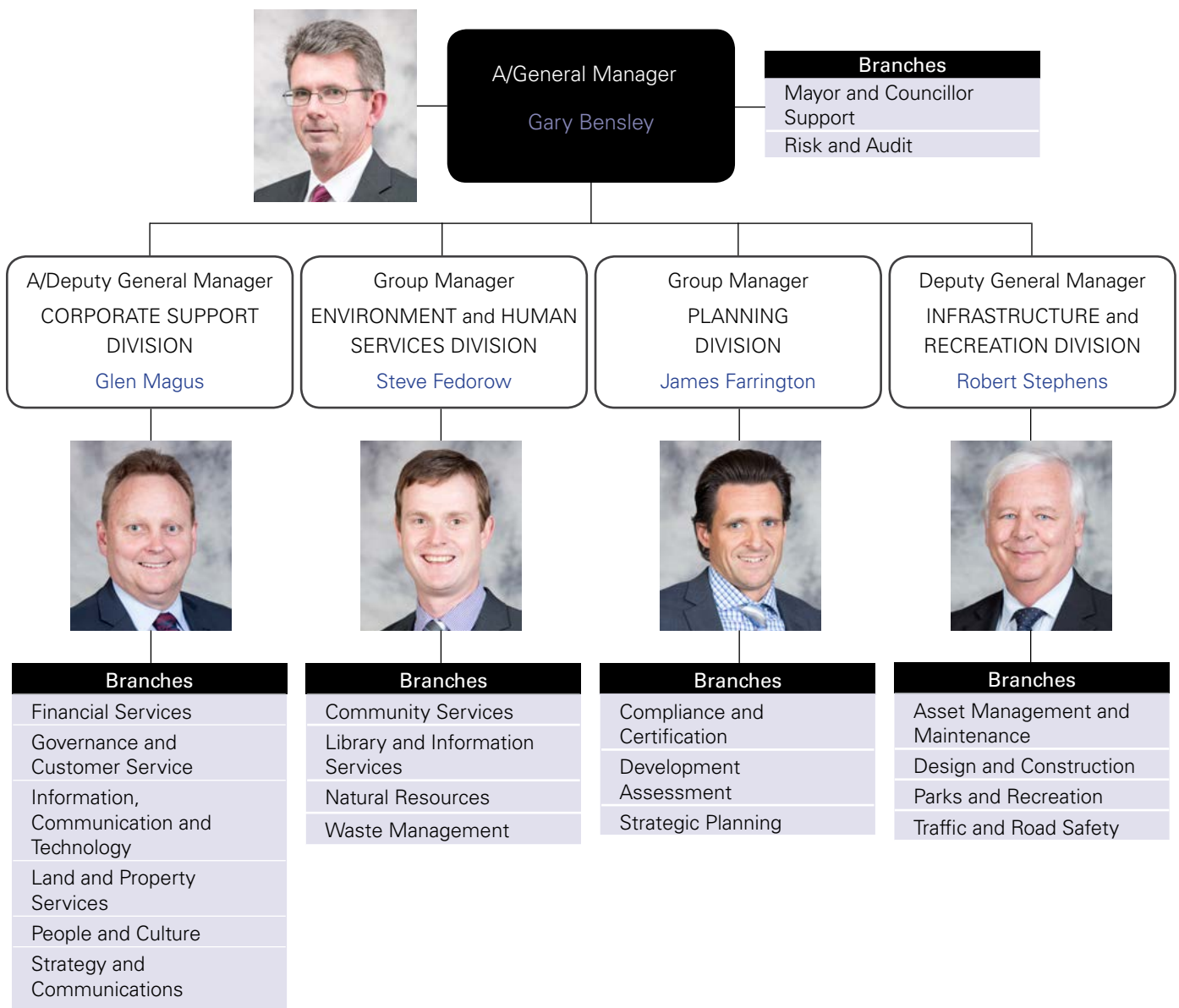
## EXPENDITURE

Yearly shopping list for Hornsby Shire Council ...

\$37	Improvements to local facilities	\$7	Planning and Development
\$20	Waste management and property cleansing	\$5	Bushland, trees, waterways, environmental sustainability
\$9	Parks and recreation	\$5	Governance
\$8	Library, Community Services and Culture	\$2	Contribution to State emergency management agencies
\$7	Maintaining roads, footpaths and drains		

Based on original budget (@ March 2016 ) per \$100 with funding adjustments for the 2016/17 financial year

# organisation structure



# local government reform

## - proposals with Ku-ring-gai Municipal and Parramatta City Councils

In December 2015, the NSW Government announced 35 merger proposals across the State including that the Hornsby Shire Council area, north of where the M2 Motorway crosses the Shire, be merged with Ku-ring-gai Council (the Hornsby/Ku-ring-gai proposal) and the area south of the M2 Motorway become part of Parramatta Council (the expanded Parramatta proposal).

The NSW Government believes the adoption of its 35 proposals will create councils that are better able to meet the future needs of the community. In particular, the Government has indicated that it is trying to create councils that are strong enough to address the challenges of population growth and housing development, while continuing to deliver services and improve local infrastructure. The increased population will provide an opportunity for the council to more effectively advocate with other levels of Government on behalf of their residents for better community services and urban outcomes.

In respect of the Hornsby/Ku-ring-gai proposal, a merged council is to be created with approximately 270,000 residents, noting that there are currently approximately 150,000 in the Hornsby Council area north of the M2 Motorway and approximately 120,000 in the Ku-ring-gai Council area. Figures supplied by the Government in the Hornsby/Ku-ring-gai proposal indicate a range of benefits would be achieved by the merger. These include an extra \$70 million for local services and infrastructure over the next 20 years; a projected 34% improvement in annual operating results; and less need for rate increases through special rate variations. The NSW Government has committed to provide funding of \$20 million to meet merger costs and provide a head start on investing in services and infrastructure that the savings from mergers will ultimately support.

Hornsby Council has been a willing participant in the local government reform exercise commenced by the NSW Government in 2011 and commissioned its own independent research during the intervening period to assist in its deliberations about reform. In 2013, KPMG was engaged to undertake a high level strategic and financial assessment of options for structural reform. One of those options was for an amalgamation of Hornsby and Ku-ring-gai Councils. The research indicated that the financial benefit of a merged operation would be approximately \$50 million over a 10 year period. Council also proactively entered into discussions with its neighbouring councils about having an independent merger business case prepared which could be used to objectively consider amalgamation options and issues for Hornsby and those councils. No neighbouring council indicated a willingness to partner with Hornsby to have a merger business case prepared.

Based on the understanding that the Government was favouring whole of council mergers late last year, it came as a surprise that the Government's proposal for the amalgamation of Hornsby and Ku-ring-gai Councils in December 2015 included the excision of the existing Hornsby area south of the M2 Motorway. Whilst the proposed excision was unexpected, it is recognised that the use of the M2 Motorway as a southern boundary of a Hornsby/Ku-ring-gai council had been recommended to the Government by the Independent Local Government Review Panel a few years earlier but had not been further progressed by the Government.

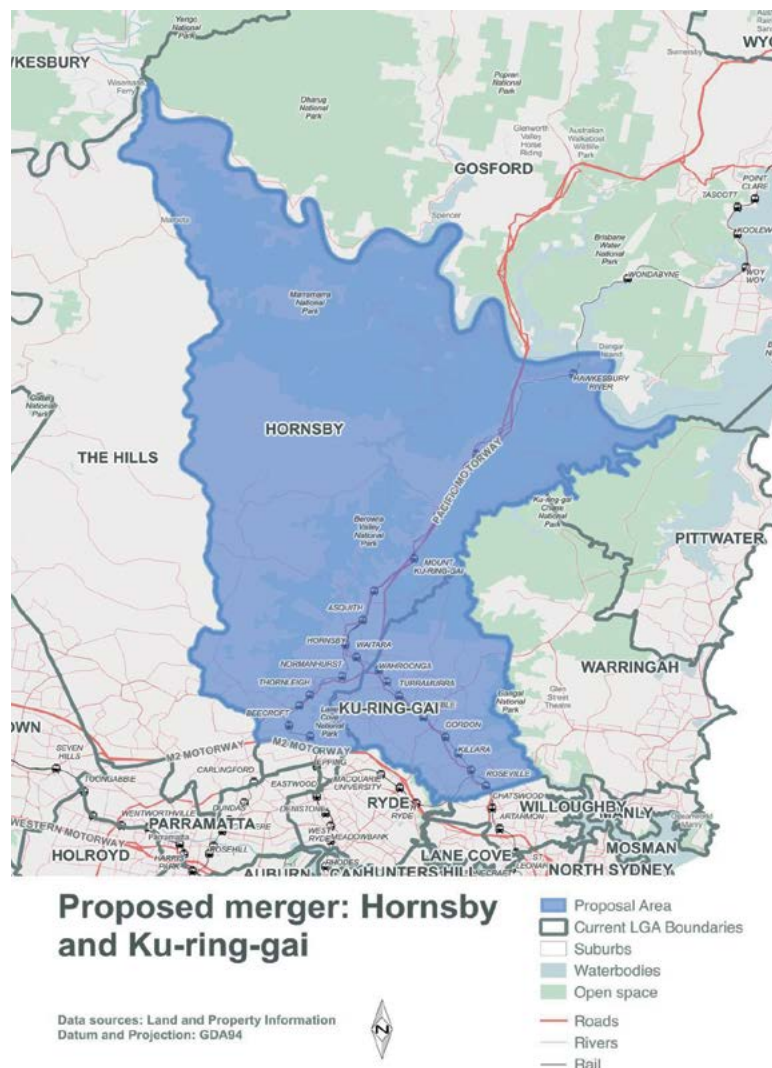
On 12 May 2016 the Minister for Local Government proclaimed the creation of 19 new Councils across NSW. This included the creation of the City of Parramatta Council (City of Parramatta and Cumberland Proclamation 2016) and confirmed the transfer of the Hornsby Shire Council area south of the M2 Motorway to the new Parramatta Council effective from 12 May 2016. Although the amalgamation of Hornsby Shire and Ku-ring-gai Municipal Councils was not one of the 19 newly created Councils, the Minister indicated his in-principle support for the merger of Hornsby and Ku-ring-gai to proceed, subject to legal proceedings.



# local government reform

## - proposals with Ku-ring-gai Municipal and Parramatta City Councils

With the excision of the area south of the M2 Motorway, Council has calculated that the proposed Hornsby/Ku-ring-gai Council would be \$6.4 million per annum worse off (in years 1-3) or \$5.0 million worse off (from year 4 onwards) than if the two whole councils were merged. Such an impact will negate the projected savings in the Government's Hornsby/Ku-ring-gai proposal as well as the funding that has been promised by the Government to assist with the merger costs of the councils.



This Operational Plan and Annual Budget have been prepared on the assumption Hornsby Shire Council continues on a standalone basis. Any new proclamation by the NSW Government would be likely to set a future date by which a new Operational Plan and Annual Budget must be adopted.

# our values

Council has four core values which underpin all that we do. They provide us with a shared vision of who we are and what we stand for as an organisation:

**Service.**

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

**Trust.**

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

**Respect.**

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

**Innovation.**

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

Service. Trust. Respect. Innovation.

# Key actions

*what we will do each year*

Your Community Plan 2013-2023 THEMES	MY ENVIRONMENT	MY COMMUNITY	MY LIFESTYLE	MY PROPERTY	MY COUNCIL
OUTCOMES					
1. Our local surroundings are protected and enhanced					
2. Our communities are healthy and interactive					
3. Our living centres are vibrant and viable					
4. Our natural and built environments are harmonious					
5. Our corporate governance is accountable and proactive					

**Outcome 1: Our local surroundings are protected and enhanced**

**Services**

<b>1A</b>	Protect and conserve our bushland and biodiversity
<b>1B</b>	Improve the health of our waterways and catchments
<b>1C</b>	Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability
<b>1D</b>	Protect and conserve trees on public and private lands
<b>1E</b>	Manage parks and sporting facilities
<b>1F</b>	Manage aquatic and leisure centres (Business Activity)
<b>1G</b>	Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1A**

**Protect and conserve our bushland and biodiversity**

by:

- undertaking biodiversity conservation planning
- preparing and implementing Plans of Management for natural areas under the Local Government Act 1993
- environmental assessment of development applications
- noxious weed and feral animal management
- managing and restoring bushland reserves and recreational tracks
- managing bushfire risk of Council reserves and maintaining bushfire trails
- designing and implementing operational and capital projects in natural areas
- managing the Bushcare program, community nursery and Earthwise cottage
- educating and working with the community to care for, protect and enjoy our natural environment
- providing opportunities for community involvement in conservation and restoration initiatives

**Responsibility:**

A/Manager, Natural Resources

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1A.D	Area of bushland actively managed to restore native vegetation	12%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	2,934,350	<b>Total Operating Expense</b>	<b>3,098,497</b>
	Internal trfrs & depreciation	164,147		
	<b>Total Operating Revenue</b>	<b>(276,938)</b>	<b>Net Operating Result</b>	<b>2,821,559</b>
(including Environment and Human Services Division leadership costs)				

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1A.10	Prepare a Natural Resources Education Strategy	●				
1A.11	Implement the Natural Resources Branch Strategy	●	●	●	●	Natural Resources Branch Strategy
<b>Bushland and Biodiversity Planning</b>						
1A.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	●	●	●	●	Biodiversity Conservation Strategy

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1A**

**Protect and conserve our bushland and biodiversity**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1A.2	Undertake environmental assessment of Development Applications	●	●	●	●	Green Offsets Code EP&A Act Threatened Species Conservation Act
1A.12	Prepare an Urban Forest Strategy	●				
<b>Bushland Management</b>						
1A.3	Provide education to our community on the impact of noxious weeds on bushland	●	●	●	●	Biodiversity Conservation Strategy Noxious Weeds Act
1A.4	Undertake bushland restoration projects, track and asset maintenance	●	●	●	●	Biodiversity Conservation Strategy Green Offsets Code
1A.5	Continue Hornsby Heritage Steps restoration project	●	●			Biodiversity Conservation Strategy Plan of Management
1A.6	Undertake bushland recreational capital works improvements	●	●	●	●	Plan of Management Special Rate Variation Section 94 Plan
1A.13	Prepare a walking track masterplan	●				
<b>Bushfire Management</b>						
1A.7	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	●	●	●	●	Bush Fire Risk Management Plan Interface Control Line Strategy Rural Fires Act
1A.8	Allow for burning on private land	●	●	●	●	Protection of the Environment Operations Act
<b>Bushland Community Programs</b>						
1A.9	Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops	●	●	●	●	Biodiversity Conservation Strategy

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1A**

**Protect and conserve our bushland and biodiversity**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
<b>Bushland and Biodiversity Planning</b>			
1A.2.i	Number of Development Applications environmentally assessed	150	Quarterly
<b>Bushland Management</b>			
1A.3.i	Noxious weed inspections of private land	700	Quarterly
1A.4.i	Number of trees assessed in bushland reserves	50	Quarterly
1A.4.i	Number of recreational bushland trails constructed, maintained and restored	5	Quarterly
1A.4.i	Number and area of bushland reserves managed under contract bush regeneration	68 145 ha	Quarterly
<b>Bushfire Management</b>			
1A.7.i	Number of hazard reduction burns undertaken on Council land	3	Annual
1A.7.i	Number of asset protection zones maintained	43	Quarterly
1A.7.i	Number of fire trails upgraded and maintained	16	Quarterly
1A.7.i	Number of bushfire education events undertaken	3	Quarterly
1A.8.i	Number of private property fire permits issued	800	Quarterly
<b>Bushland Community Programs</b>			
1A.9.i	Number of guided bushwalks and people participating	30 350	Quarterly
1A.9.i	Number of bushcare volunteers	700	Quarterly
1A.9.i	Number of workshops (Bushcare and other), including plant giveaway days	10	Quarterly
1A.9.i	Number of nursery volunteers and plants produced	40 44,000	Quarterly
1A.9.i	Number of native plants distributed to the community and planted in Council public land projects	6,000	Quarterly

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1B**

**Improve the health of our waterways and catchments**

by:

- providing support and direction to policy and management issues relating to Council's waterways
- constructing water quality improvement devices and creek rehabilitation works
- implementing the Sustainable Total Water Cycle Management Strategy including water conservation and reuse projects
- undertaking maintenance, repair and renewal of existing catchment remediation assets
- undertaking the Estuary Management program
- monitoring and reporting environmental conditions including water quality for creeks and estuaries
- supporting, educating and working with the community to care for, protect and enjoy our natural environment

**Responsibility:**

A/Manager, Natural Resources

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1B.D	Volume of gross pollutants captured and removed from the Shire's waterways	1,191 tonnes

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	1,987,011		
	Internal trfrs & depreciation	634,974	<b>Total Operating Expense</b>	<b>2,621,985</b>
	<b>Total Operating Revenue</b>	<b>(3,300,304)</b>	<b>Net Operating Result</b>	<b>(678,319)</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
<b>Catchments Remediation</b>						
1B.1	Construct water quality improvement devices and monitor effectiveness	●	●	●	●	Catchments Remediation Rate capital works program
1B.2	Maintain water quality improvement devices	●	●	●	●	Sustainable Total Water Cycle Management Strategy
1B.3	Deliver water catchments education and promotion projects	●	●	●	●	
1B.9	Prepare a Creek Management Strategy	●				
<b>Water Cycle Management</b>						
1B.4	Implement and maintain stormwater capture and reuse projects	●	●	●	●	Sustainable Total Water Cycle Management Strategy



**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1B**

**Improve the health of our waterways and catchments**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1B.10	Monitor the effectiveness of stormwater projects and waterway health/condition	●	●	●	●	Sustainable Total Water Cycle Management Strategy
<b>Estuary Management</b>						
1B.5	Implement Lower Hawkesbury Estuary Management Plan projects	●	●	●	●	Lower Hawkesbury Estuary Management Plan
1B.6	Undertake remote monitoring of the estuary to monitor estuarine health	●	●	●	●	
1B.7	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	●	●	●	●	
1B.8	Display real time outputs of swimming conditions within the estuary on Council's website	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
<b>Catchments Remediation</b>			
1B.3.i	Number of water catchments education and promotion projects delivered to the community	>10	Quarterly
<b>Estuary Management</b>			
1B.5.i	Number of Lower Hawkesbury Estuary Management Plan projects implemented	3	Annual
1B.6.i	Probes maintained for remote monitoring of the estuary and real time water quality data available on Council's website	100%	Quarterly

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1C**

**Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability**

by:

- preparing and implementing sustainability programs within Council and the community
- ensuring sustainability principles are integrated into Council policies, strategies and operational plans
- implementing resource conservation programs and providing innovative technical solutions
- providing opportunities for community involvement in sustainability initiatives

**Responsibility:**

A/Manager, Natural Resources

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>1C.D1</b>	Council's greenhouse gas emissions - tonnes CO <sup>2</sup> created at Council's top three sites	1,614 tonnes
<b>1C.D2</b>	Council's water consumption	152,188 kL

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	321,692	<b>Total Operating Expense</b>	<b>263,476</b>
	Internal trfrs & depreciation	(58,216)		
	<b>Total Operating Revenue</b>	-	<b>Net Operating Result</b>	<b>263,476</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
<b>Environmental Sustainability</b>						
1C.1	Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption	●	●	●	●	Sustainable Energy Action Plan
1C.2	Manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	●	●	●	●	Sustainable Energy Action Plan
1C.3	Implement Environmental Sustainability Education and Engagement Strategy	●	●	●	●	Environmental Sustainability Education and Engagement Strategy
1C.4	Implement the Sustainable Energy Action Plan	●	●	●	●	Sustainable Energy Action Plan
1C.5	Facilitate implementation of actions in Council's Climate Change Adaptation Plan	●	●	●	●	Climate Change Adaptation Strategic Plan
1C.6	Implement and deliver education programs for our local businesses and the community on how they can be more sustainable in their businesses and homes	●	●	●	●	Environmental Sustainability Education and Engagement Strategy

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1C**

**Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
<b>Environmental Sustainability</b>			
1C.1.i	Number of programs/projects implemented to progress sustainability within the Shire	10	Quarterly
1C.4.i	Number of Actions within Sustainable Energy Action Plan completed on time and within budget	10	Annual
1C.5.i	% priority actions in Climate Change Adaptation Strategy facilitated	50%	Annual
1C.6.i	Number of local businesses involved in sustainability education programs	10	Quarterly

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1D**

**Protect and conserve trees on public and private lands**

**Responsibility:**

Manager, Parks and  
Recreation

by:

- managing trees in streets and parks and maintain public landscaped areas
- implementing Tree Preservation Order

**SERVICE DELIVERY  
INDICATOR**

**Baseline  
2012/13**

**1D.D**

% tree inspections determined:

- 10 days and under
- 11-28 days
- 29-40 days
- More than 40 days

35%  
50%  
9%  
6%

**BUDGET  
2016/17**

	\$		\$
Controllable expenses	1,116,994	<b>Total Operating Expense</b>	<b>1,211,972</b>
Internal trfrs & depreciation	94,978		
<b>Total Operating Revenue</b>	<b>(100,000)</b>	<b>Net Operating Result</b>	<b>1,111,972</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1D.1	Assess the potential impact on trees of development proposals and private property tree applications	●	●	●	●	
1D.2	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	●	●	●	●	
1D.3	Rejuvenate town centres - include street plantings and modern street furniture	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1D.1.i	Average time to complete DA referrals relating to trees	25 days	Quarterly
1D.1.i	Number of DA referrals received relating to trees	400	Quarterly
1D.1.i	Average time to complete tree applications relating to private land	21 days	Quarterly
1D.1.i	Number of tree applications determined	800	Quarterly
1D.2.i	Number of street tree inspections	1,600	Annual
1D.2.i	% street tree inspections completed within service level agreement (60 days)	80%	Annual
1D.2.i	Number of street trees planted during the calendar year	230	Annual

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1E**

**Manage parks and sporting facilities**

by:

**Responsibility:**

Manager, Parks and  
Recreation

- managing and maintaining sportsgrounds throughout the Shire
- managing and maintaining parks, reserves, picnic facilities and playgrounds throughout the Shire
- managing council's leased tennis courts

**SERVICE DELIVERY  
INDICATOR**

**Baseline  
2012/13**

**1E.D**

Number of casual park bookings

1,445

**BUDGET  
2016/17**

Controllable expenses

7,765,652

Internal trfers & depreciation

1,262,919

**Total Operating Expense**

**9,028,571**

**Total Operating Revenue**

**(1,809,000)**

**Net Operating Result**

**7,219,571**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1E.1	Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy)	●	●	●	●	Active Living Hornsby Strategy
1E.2	Update and maintain Asset Database annually	●	●	●	●	
1E.3	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	●	●	●	●	
1E.4	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1E.3.i	% service requests relating to parks assets completed within service level agreement	80%	Quarterly
1E.3.i	Number of TRIM documents received relating to parks assets	650	Quarterly

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1F**

**Manage aquatic and leisure centres (Business Activity)**

**Responsibility:**

Manager, Parks and  
Recreation

by:

- providing quality service and recreational programs in a safe and aesthetic environment at Hornsby and Galston Aquatic and Leisure Centres, and the Thornleigh Brickpit Sports Stadium

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>1FD</b>	Budget performance of aquatic and leisure centres is within +/- 10%	100%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	5,875,403	<b>Total Operating Expense</b>	<b>6,026,905</b>
	Internal trfrs & depreciation	151,502		
	<b>Total Operating Revenue</b>	<b>(6,682,958)</b>	<b>Net Operating Result</b>	<b>656,053</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
1F.1	Maximise value in aquatic centre management	●	●	●	●	
1F.2	Maintain Thornleigh Brickpit Sports Stadium utilisation	●	●	●	●	
1F.3	Develop and implement marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	●	●	●		

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1F.1.i	Hornsby - Maintain Learn to Swim income at 50% greater than Learn to Swim expenditure	>50%	Quarterly
1F.1.i	Galston - Maintain Learn to Swim income at 50% greater than Learn to Swim expenditure	>50%	Quarterly
1F.1.i	Provide the appropriate training for staff to comply with Practice Note 15	100%	Quarterly
1F.2.i	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	>50%	Quarterly

**Outcome 1:**

**Our local surroundings are protected and enhanced**

**1G**

**Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers**

**Responsibility:**

Deputy General  
Manager,  
Infrastructure and  
Recreation

The purpose of the Fire Control Service is to design and implement bushfire hazard reduction strategies and educate the community about bushfires. The provision of this service occurs cooperatively with the NSW Rural Fire Service and neighbouring councils

**SERVICE DELIVERY  
INDICATOR**

**Baseline  
2012/13**

**1G.D**

Budget performance within +/-10%

100%

**BUDGET  
2016/17**

Controllable expenses

\$

988,700

Internal trfrs & depreciation

17,464

**Total Operating Expense**

**1,006,164**

**Total Operating Revenue**

**(319,992)**

**Net Operating Result**

**686,172**

**Outcome 2: Our communities are healthy and interactive**

Services

<b>2A</b>	Provide comprehensive community support programs
<b>2B</b>	Manage and administer the provision of community and cultural facilities
<b>2C</b>	Provide a variety of interesting events for our community to participate in and enjoy
<b>2D</b>	Provide library and information services to meet the educational, cultural and recreational needs of the community



**Outcome 2:**

**Our communities are healthy and interactive**

**2A**

**Provide comprehensive community support programs**

by:

- identifying and providing referrals to a comprehensive range of community support services and programs
- providing financial and in-kind support in accordance with Council's Community Grants and Sponsorship Policy
- operating an effective Home Modification and Maintenance Service for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- operating an effective Northern Sydney Aboriginal Community Facilitator Project 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

**Responsibility:**

Manager,  
Community Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2A.D	Number of community referrals provided to local support organisations	983

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	1,953,901	<b>Total Operating Expense</b>	<b>2,965,045</b>
	Internal trfrs & depreciation	1,011,144		
	<b>Total Operating Revenue</b>	<b>(1,083,883)</b>	<b>Net Operating Result</b>	<b>1,881,162</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
2A.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	●	●	●	●	Community and Cultural Development Annual Operational Plan
2A.2	Facilitate promotional support for community groups in the Shire that promote social inclusion and healthy living	●	●	●	●	
2A.3	Pursue appropriate grant opportunities through State and Federal Governments	●	●	●	●	
2A.4	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy	●	●	●	●	Council's Policy POL00444
2A.5	Operate a referral service to local support organisations	●	●	●	●	

**Outcome 2:**

**Our communities are healthy and interactive**

**2A**

**Provide comprehensive community support programs**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
2A.7	Assist people to get support through the Home Modification Service	●	●	●	●	
2A.8	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2A.1.i	Percentage of people expressing satisfaction with Council's social programs	80%	Annual
2A.7.i	Number of support requests and the number of people supported through the Home Modification Service	70% requests actioned; > 700 people assisted	Quarterly

**Outcome 2:**

**Our communities are healthy and interactive**

**2B**

**Manage and administer the provision of community and cultural facilities**

by:

**Responsibility:**

Manager,  
Community Services

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2B.D	Average hours of community centre usage (per Council-managed centre) per week	61.06

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	1,585,625	<b>Total Operating Expense</b>	<b>1,666,764</b>
	Internal trfrs & depreciation	81,139		
	<b>Total Operating Revenue</b>	<b>(2,534,139)</b>	<b>Net Operating Result</b>	<b>(867,375)</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
2B.1	Implement the Strategic Plan for Community and Cultural Facilities	●	●	●	●	Community and Cultural Facilities Strategic Plan
2B.2	Manage and administer the provision of community and cultural facilities in the Shire	●	●	●	●	
2B.4	Develop a Master Plan for Hornsby Mall	●	●	●	●	
2B.5	Rejuvenate town centres - investigate establishing 'eat streets' to stimulate interest and activity	●				

**Outcome 2:**

**Our communities are healthy and interactive**

**2B**

**Manage and administer the provision of community and cultural facilities**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2B.2.i	Number of exhibitions held annually at Wallarobba Arts and Cultural Centre	12	Annual
2B.2.i	Percentage of eligible booking enquiries received via the online system	90%	Annual
2B.4.i	Number of events, markets and performances in Hornsby Mall	80	Quarterly
2B.4.i	Number of busking permits and display stalls in Hornsby Mall, and community BBQ bookings	500	Quarterly

**Outcome 2:**

**Our communities are healthy and interactive**

**2C**

**Provide diverse and interesting events for our community to participate in and enjoy**

**Responsibility:**

Manager,  
Community Services

by:

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

**SERVICE DELIVERY INDICATOR**

**Baseline  
2012/13**

**2C.D**

Number of community events held

6

**BUDGET  
2016/17**

	\$		\$
Controllable expenses	388,612		
Internal trfrs & depreciation	42,487	<b>Total Operating Expense</b>	<b>431,099</b>
<b>Total Operating Revenue</b>	<b>(1,000)</b>	<b>Net Operating Result</b>	<b>430,099</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
2C.1	Deliver community events according to events calendar	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2C.1.i	Satisfaction with community events	70%	Annual
2C.1.i	Number of community groups assisted to deliver their own events	6	Annual

**Outcome 2:**

**Our communities are healthy and interactive**

**2D**

**Provide library and information services to meet the educational, cultural and recreational needs of the community**

by:

- providing a customer focused library and information service across the library network
- developing and maintaining balanced collections which support the provision of an effective library service
- enhancing customer access through the ongoing development of online resources and related technologies
- providing policy advice and support for library and information technology 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 history issues
- promoting library and information services to the community

**Responsibility:**

Manager, Library and Information Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>2D.D1</b>	Number of participants at library program and seminar sessions, including author talks and book clubs	27,264
<b>2D.D2</b>	Number of home library visits	3,029

BUDGET 2016/17			\$	
	Controllable expenses		4,897,764	
Internal trfrs & depreciation		1,461,916	<b>Total Operating Expense</b>	<b>6,359,680</b>
<b>Total Operating Revenue</b>		<b>(536,040)</b>	<b>Net Operating Result</b>	<b>5,823,640</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
2D.1	Review and update the Library Strategic Plan		●			Library Strategic Plan
2D.2	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	●	●	●	●	
2D.5	Refurbish Hornsby Library	●	●			
2D.6	Develop and maintain a balanced collection including the expansion of the local studies collection	●	●			

**Outcome 2:**

**Our communities are healthy and interactive**

**2D**

**Provide library and information services to meet the educational, cultural and recreational needs of the community**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2D.2.i	Total visits to all libraries	1,000,000	Quarterly
2D.2.i	Total number of library loans	1,200,000	Quarterly
2D.2.i	Total library webpage visits	170,000	Quarterly
2D.2.i	Total webpages viewed	750,000	Quarterly
2D.2.i	Average number of issues per volume	5	Annual
2D.2.i	Number of program and seminar sessions held including author talks and book clubs	600	Quarterly
2D.2.i	Number of clients assisted through JP, family history and tax help services	14,000	Quarterly
2D.2.i	Number of library exhibitions and displays	200	Quarterly
2D.2.i	Number of requests for family history information	750	Quarterly
2D.2.i	Number of children's programs and activities held, including storytime and Summer Reading Club	500	Quarterly
2D.2.i	Number of participants in children's programs and activities	18,000	Quarterly
2D.2.i	Access to LINCS database (Community Directory) via Council's website - number of records updated/added per year	13,000	Quarterly

**Outcome 3: Our living centres are vibrant and viable**

**Services**

<b>3A</b>	Provide a management and maintenance service for Council's assets
<b>3B</b>	Manage and coordinate design and construction of civil works
<b>3C</b>	Provide strategic land use planning and urban design
<b>3D</b>	Manage traffic flows, parking, access to public transport and road safety
<b>3E</b>	Regulate appropriate user activities on road network



**Outcome 3:**

**Our living centres are vibrant and viable**

**3A**

**Provide a management and maintenance service for Council's assets**

by:

- being Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee required by legislation under the State Emergency and Rescue Management Act
- supporting the Hornsby State Emergency Services Operation as required by legislation under the SES Act
- managing Council's Public Buildings, Aquatic Centres, Roads, Stormwater Drainage, Foreshore Facilities including the provision of annual maintenance programs, annual capital renewal programs, and reactive maintenance works
- managing street lighting on local and regional road networks
- 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
- mechanical servicing of Council's light 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

**Responsibility:**

Manager, Asset Management and Maintenance

SERVICE DELIVERY INDICATOR		Baseline 2012/13
3A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	537 incidents \$80,800 exp
3A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	99 incidents \$40,100 exp

			\$	
<b>BUDGET 2016/17</b>	Controllable expenses		14,053,536	
	Internal trfrs & depreciation		(93,034)	
	<b>Total Operating Revenue</b>	<b>(1,770,738)</b>	<b>Total Operating Expense</b>	<b>13,960,502</b>
	(including Infrastructure and Recreation Division leadership costs)		<b>Net Operating Result</b>	<b>12,189,764</b>

**Outcome 3:**

**Our living centres are vibrant and viable**

**3A**

**Provide a management and maintenance service for Council's assets**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3A.1	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	●	●	●	●	
3A.2	Manage vandalism and graffiti on Council's public property	●	●	●	●	
3A.3	Provide out of hours emergency response for Council's road assets and buildings	●	●	●	●	
3A.4	Formulate rolling four-year local roads and footpath improvement programs	●	●	●	●	
3A.5	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program	●	●	●	●	
3A.6	Formulate and complete pavement upgrade programs	●	●	●	●	
3A.7	Provide a capital renewal and maintenance service for Council's buildings as per approved program	●	●	●	●	
3A.8	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	●	●	●	●	
3A.9	Update Asset Management Plans	●				Resourcing Strategy

**Outcome 3:**

**Our living centres are vibrant and viable**

**3A**

**Provide a management and maintenance service for Council's assets**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3A.1.i	Annual expenditure for street lighting	\$3M	Annual
3A.3.i	Number of complaints received regarding Council's out of hours response to emergencies	< 10	Quarterly
3A.4.i	Average maintenance expenditure : <ul style="list-style-type: none"> <li>■ sealed roads per km</li> <li>■ unsealed roads per km</li> <li>■ footpaths per km</li> </ul>	\$7,600 \$10,300 \$800	Quarterly
3A.4.i	Sealed road network pavement rated in "Good" condition	68%	Annual
3A.4.i	Sealed road network pavement rated in "Poor" condition	2%	Annual
3A.5.i	Average maintenance expenditure: <ul style="list-style-type: none"> <li>■ drainage per km</li> </ul>	\$2,300	Quarterly
3A.6.i	Response time to 'make safe' urgent footpath maintenance work	<48 hours	Annual
3A.6.i	Reported trip and fall incidents on footpaths per 100km	10	Annual
3A.7.i	% Building capital renewal and maintenance program complete	100%	Annual
3A.8.i	% Aquatic Centres capital renewal and maintenance program complete	100%	Annual

**Outcome 3:**

**Our living centres are vibrant and viable**

**3B**

**Manage and coordinate design and construction of civil works**

by:

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

**Responsibility:**

Manager, Design and Construction

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>3B.D1</b>	% community satisfaction on completed Local Road projects	80%
<b>3B.D2</b>	% community satisfaction on completed Footpath projects	80%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	1,990,128	<b>Total Operating Expense</b>	<b>1,233,553</b>
	Internal trfrs & depreciation	(756,575)		
	<b>Total Operating Revenue</b>	<b>(100,000)</b>	<b>Net Operating Result</b>	<b>1,133,553</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3B.1	Progress investigations into stabilising Hornsby Quarry	●				
3B.2	Progress studies into future use options for Hornsby Quarry	●				
3B.3	Oversee completion of the Hornsby Station Footbridge and keep community up to date with progress	●				
3B.4	Manage construction of the catchments remediation rate (CRR) capital works program	●	●	●	●	Operational Plan
3B.5	Complete the Local Roads Improvements capital works program	●	●	●	●	
3B.6	Complete the Footpath Improvements capital works program	●	●	●	●	
3B.7	Complete the Major and Minor Drainage Improvements capital works program	●	●	●	●	
3B.8	Manage construction of Special projects	●	●	●	●	

**Outcome 3:**

**Our living centres are vibrant and viable**

**3B**

**Manage and coordinate design and construction of civil works**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3B.9	Manage construction of Minor Traffic Facilities Improvement program	●	●	●	●	
3B.10	Complete the Open Space Assets capital works program	●	●	●	●	Operational Plan

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3B.4.i	% CRR projects completed within 15% of detailed estimated costs	80%	Annual
3B.4.i	% CRR projects completed within program	80%	Annual
3B.5.i	% Local Road projects completed within 15% of detailed estimated costs	80%	Annual
3B.5.i	% Local Road projects completed within program	80%	Annual
3B.6.i	% Footpath projects completed within 15% of detailed estimated costs	80%	Annual
3B.6.i	% Footpath projects completed within program	80%	Annual
3B.7.i	% Drainage projects completed within 15% of detailed estimated costs	80%	Annual
3B.7.i	% Drainage projects completed within program	80%	Annual
3B.8.i	% Special projects completed within 15% of detailed estimated costs	80%	Annual
3B.8.i	% Special projects completed within program	80%	Annual
3B.9.i	% Traffic Facilities projects completed within 15% of detailed estimated costs	80%	Annual
3B.9.i	% Traffic Facilities projects completed within program	80%	Annual
3B.10.i	% Open Space capital works projects completed within program	80%	Annual

**Outcome 3:**

**Our living centres are vibrant and viable**

**3C**

**Provide strategic land use planning and urban design**

by:

**Responsibility:**

Manager, Strategic Planning

- managing the development of land to plan for the needs of the community while safeguarding natural resources
- working with other levels of government and agencies to encourage new business investment and promote tourism
- analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire

**SERVICE DELIVERY INDICATOR**

**Baseline 2012/13**

**3C.D**

% of strategic planning projects completed on time and within budget

90%

**BUDGET 2016/17**

	\$		\$
Controllable expenses	1,232,643	<b>Total Operating Expense</b>	<b>1,366,291</b>
Internal trfrs & depreciation	133,648		
<b>Total Operating Revenue</b>	<b>(371,000)</b>	<b>Net Operating Result</b>	<b>995,291</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3C.1	Implement Local Development Contributions Plans (Section 94 and Section 94A)	●	●	●	●	Section 94 Plans
3C.2	Implement Section 94 Register and monitor	●				
3C.5	Investigate opportunities for townhouse / villa development	●				
3C.6	Rural Lands Planning Proposal	●				
3C.7	Brooklyn Master Plan Study	●				
3C.8	Participate in Project Working Group for Cherrybrook Station Precinct	●	●	●	●	
3C.9	Progress South Dural Planning Proposal	●				
3C.10	Hornsby East Side Commercial Floorspace Review	●				
3C.11	Review Pennant Hills Master Plan - progress community consultation 2016	●				
3C.12	Employment Floorspace Reviews - Thornleigh and Waitara	●	●			
3C.13	Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments	●	●	●	●	LEP and DCP

THEMES  
Your Community Plan  
2013-2023

MY  
ENVIRONMENT

MY  
COMMUNITY

MY LIFESTYLE

MY PROPERTY

MY COUNCIL

**Outcome 3:**

**Our living centres are vibrant and viable**

**3C**

**Provide strategic land use planning and urban design**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3C.14	Progress Heritage Review Stage 6	●	●	●	●	
3C.16	Rejuvenate Beecroft Village	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3C.1.i	Value of Section 94 income received (target = > or within 10% of budget)	100%	Quarterly
3C.14.i	Number of Heritage Advisory Committee meetings held	4	Quarterly

**Outcome 3: Our living centres are vibrant and viable**

**3D**

**Manage traffic flows, parking, access to public transport and road safety**

**Responsibility:**

Manager, Traffic and Road Safety

by:

- undertaking 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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
3D.D	% of road safety education projects completed	100%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	986,478	<b>Total Operating Expense</b>	<b>1,027,742</b>
	Internal trfrs & depreciation	41,264		
	<b>Total Operating Revenue</b>	<b>(460,161)</b>	<b>Net Operating Result</b>	<b>567,580</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3D.1	Implement road safety education projects to reduce road trauma	●	●	●	●	HSC Road Safety Action Plan reviewed annually
3D.2	Implement recommendations of the Hornsby CBD Parking Review	●	●	●	●	Hornsby Town Centre Parking Plan
3D.3	Review Hornsby Shire Bike Plan	●				HSC Bike Plan last reviewed 2005
3D.4	Implement recommendations of Hornsby Hospital Precinct Parking Review	●	●	●	●	Recommendations GHD Hornsby Town Centre Parking Study
3D.5	Epping LEP Traffic and Parking Study (subject to RMS MOU)	●	●	●	●	Recommendations JBA Epping Town Centre Study
3D.6	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)	●	●	●	●	
3D.7	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	●	●	●	●	Brooklyn Bike Study
3D.8	Complete annual review of traffic, parking and road safety data	●	●	●	●	RMS MOU



**Outcome 3:**

**Our living centres are vibrant and viable**

**3D**

**Manage traffic flows, parking, access to public transport and road safety**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3D.9	Plan and control traffic flows	●	●	●	●	
3D.10	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	●	●	●	●	
3D.11	Undertake a safety audit around schools in conjunction with NSW Police	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3D.1.i	Number of road safety education grants applied for and funded	6	Quarterly
3D.1.i	Road safety promotion delivered to all schools	100%	Quarterly
3D.9.i	Number of DAs received and processed for traffic issues	30	Quarterly
3D.9.i	Number of items referred to the Local Traffic Committee	30	Quarterly
3D.9.i	Number of local traffic projects - funding applications and/or built	6	Quarterly

**Outcome 3:**

**Our living centres are vibrant and viable**

**3E**

**Regulate appropriate user activities on road network**

**Responsibility:**

Manager, Traffic and Road Safety

by:

- enforcing parking restrictions on road network and car parks
- managing the impounding and disposal of abandoned vehicles

SERVICE DELIVERY INDICATOR		Baseline 2012/13
3E.D	% of court matters successfully prosecuted	75%

BUDGET 2016/17				
		\$		\$
	Controllable expenses	1,221,039		
	Internal trfrs & depreciation	179,973	<b>Total Operating Expense</b>	<b>1,401,012</b>
	<b>Total Operating Revenue</b>	<b>(1,895,400)</b>	<b>Net Operating Result</b>	<b>(494,388)</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
3E.1	Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules	●	●	●	●	
3E.2	Manage abandoned vehicles and unapproved activities on roads	●	●	●	●	Roads Act 1993 and Local Government Act

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3E.1.i	Number of car parking spaces in Council free car parks and private contract car parks	1,460	Quarterly
3E.1.i	% of available car parking spaces patrolled each day	60%	Quarterly
3E.1.i	Level of enforcement activity (Number of infringements)	13,000	Quarterly
3E.1.i	Number of warnings issued in lieu of penalty notice	400	Quarterly
3E.1.i	Number of court appearances	≤ 12	Quarterly
3E.1.i	Number of light traffic patrols	39	Quarterly
3E.1.i	Number of school patrols carried out (Average = 2 per day)	100%	Quarterly
3E.2.i	Number of complaints about time taken to remove abandoned vehicles	<5	Quarterly

<b>Outcome 4:</b>	<b>Our natural and built environment is harmonious</b>
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<b>Services</b>	
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<b>4A</b>	Assess applications for building development, subdivision and land use proposals
<b>4B</b>	Ensure compliance with plans and controls
<b>4C</b>	Provide a domestic recycling and waste service
<b>4D</b>	Provide cleaning of public spaces
<b>4E</b>	Provide a commercial waste service (Business Activity)

**Outcome 4:**

**Our natural and built environment is harmonious**

**4A**

**Assess applications for building development, subdivision and land use proposals**

**Responsibility:**

Manager,  
Development  
Assessments

by:

- assessing development and subdivision applications

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4A.D	Average time for determination of Development Applications	60 days

BUDGET 2016/17				
		\$		\$
	Controllable expenses	3,701,992		
	Internal trfrs & depreciation	620,076	<b>Total Operating Expense</b>	<b>4,322,068</b>
	<b>Total Operating Revenue</b>	<b>(2,712,996)</b>	<b>Net Operating Result</b>	<b>1,609,072</b>
	(including Planning Division leadership costs)			

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4A.1	Assess applications and monitor value of development application income received	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4A.1.i	% DAs processed 10 days and less	25%	Quarterly
4A.1.i	% DAs processed within 11 to 50 days	55%	Quarterly
4A.1.i	% DAs processed within 51 to 90 days	15%	Quarterly
4A.1.i	% DAs processed greater than 90 days	5%	Quarterly
4A.1.i	Value of development application income received (target = > or within 10% of budget)	100%	Quarterly
4A.1.i	Legal expenses related to DAs (target = < or within 10% of budget)	100%	Quarterly

**Outcome 4:**

**Our natural and built environments are harmonious**

**4B**

**Manage public health, safety and our natural and built environment**

by:

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consent
- issuing certificates and approvals including construction certificates, occupation certificates, compliance certificates and building certificates
- issuing swimming pool compliance certificates
- conducting principal certifying functions
- protecting the environment and responding to environmental pollution and public health incidents
- managing companion animals
- inspecting food shops
- undertaking environmental and health impact assessments of development applications
- contributing to the management of public health and public cemeteries

**Responsibility:**

Manager,  
Compliance and  
Certification

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4B.D1	% of companion animal rescues in 24 hours	95%
4B.D2	% of medium and high risk food premises inspected per annum	100%
4B.D3	% of Compliance Service Requests investigated in 21 days	95%
4B.D4	% of swimming pool inspections undertaken on the day of request	95%

		\$			\$
<b>BUDGET 2016/17</b>	Controllable expenses	2,913,208	<b>Total Operating Expense</b>	<b>3,446,953</b>	<b>Net Operating Result</b>
	Internal trfrs & depreciation	533,745			
	<b>Total Operating Revenue</b>	<b>(1,283,000)</b>	<b>Net Operating Result</b>	<b>2,163,953</b>	

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4B.1	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	●	●	●	●	
4B.2	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	●	●	●	●	

**Outcome 4:**

**Our natural and built environments are harmonious**

**4B**

**Manage public health, safety and our natural and built environment**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4B.3	Manage registration and control of companion animals and undertake animal management education programs	●	●	●	●	
4B.4	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	●	●	●	●	
4B.6	Provide a building certification service in accordance with statutory regulations	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4B.1.i	Number of Compliance Service Requests investigated	1,800	Quarterly
4B.2.i	Number of swimming pools inspected under the Swimming Pool Fencing Management Program and Swimming Pools Act	500	Quarterly
4B.3.i	Number of animal rescues	420	Quarterly
4B.4.i	Number of medium and high risk food premises inspected	560	Quarterly

**Outcome 4:**

**Our natural and built environments are harmonious**

**4C**

**Provide a domestic recycling and waste service**

Waste management involves the monitoring, collection, transport, processing and disposal of waste materials from private residences. The primary goal of effective waste management is prevention, followed by reuse and recycling and appropriate disposal. (CSIRO:2008)

**Responsibility:**

Manager, Waste  
Management

We provide a waste service to all residents by:

- a three-bin system (red lid, green lid and yellow lid bins), depending on type of residence
- maintaining active efforts to control illegal dumping
- operating an E-waste drop off centre
- providing a Waste education service, with programs and events for residents, businesses and schools

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4C.D	Waste diverted from landfill	37,539 tonnes

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	24,626,024	<b>Total Operating Expense</b>	<b>25,976,822</b>
	Internal trfers & depreciation	1,350,798		
	<b>Total Operating Revenue</b>	<b>(25,341,467)</b>	<b>Net Operating Result</b>	<b>635,355</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4C.1	Continue a waste education program	●	●	●	●	Sustainable Waste & Resource Recovery Strategy 2010-2015
4C.2	Extensive customer survey and focus groups	●				
4C.3	Investigate waste disposal options for the Shire	●	●	●		
4C.4	Review domestic waste service options	●	●	●		
4C.5	Operate an E-waste service	●	●	●	●	
4C.7	Prepare new waste collection tender	●	●			

**Outcome 4:**

**Our natural and built environments are harmonious**

**4C**

**Provide a domestic recycling and waste service**

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4C.1.i	Number of community members participating in Waste Management Branch sustainability initiatives	1,000	Quarterly
4C.4.i	Tonnes of domestic waste including kerbside collected	35,000	Quarterly
4C.4.i	Tonnes of recycling including metal and e-waste collected	18,000	Quarterly
4C.4.i	Tonnes of green waste collected	19,000	Quarterly
4C.4.i	Domestic service complaints per collection	4%	Quarterly
4C.5.i	Tonnes e-waste collected	140	Quarterly



**Outcome 4:**

**Our natural and built environments are harmonious**

**4D**

**Provide cleaning of public spaces**

by:

- amenities cleansing of:
  - ...Council's 54 public toilet blocks daily
  - ...145 Council owned bus shelters (inspected daily)
  - ...(Servicing of) street litter bins daily
  - ...Hornsby Mall daily
- removing litter from public areas in Hornsby Shire, such as public carparks, Hornsby Mall, public footpaths, pedestrian areas and local streets
- sweeping of commercial and residential kerbs and gutters and the bus and train interchange

**Responsibility:**

Manager, Waste  
Management

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4D.D	Tonnes of litter collected by residential street sweeper	1,664 tonnes

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	2,464,198		
	Internal trfers & depreciation	(846,501)	<b>Total Operating Expense</b>	<b>1,617,697</b>
	<b>Total Operating Revenue</b>	<b>(300)</b>	<b>Net Operating Result</b>	<b>1,617,397</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4D.1	Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4D.1.i	Amenities cleansing completed as per program	100%	Quarterly
4D.1.i	Annual tonnes collected from street litter bins (average 10 tonnes per week)	520	Quarterly

**Outcome 4:**

**Our natural and built environments are harmonious**

**4E**

**Provide a commercial waste service (Business Activity)**

**Responsibility:**

Manager, Waste Management

by:

- providing a service for local businesses with a range of waste and recycling options

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4E.D	Net revenue to Council	\$357,705

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	1,691,335	<b>Total Operating Expense</b>	<b>1,619,089</b>
	Internal trfrs & depreciation	(72,246)		
	<b>Total Operating Revenue</b>	<b>(1,952,000)</b>	<b>Net Operating Result</b>	<b>(332,911)</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
4E.1	Continual review of service and pricing structure	●	●	●	●	

**Outcome 5: Our corporate governance is accountable and proactive**

**Services**

<b>5A</b>	Formulate and deliver the strategic financial direction for the organisation
<b>5B</b>	Provide procurement and store services
<b>5C</b>	Maintain a corporate governance framework
<b>5D</b>	Deliver an effective customer service function
<b>5E</b>	Provide an Information, Communication and Technology infrastructure and maintain the integrity of the network
<b>5F</b>	Demonstrate best practice in leadership
<b>5G</b>	Support an engaged, productive and healthy workforce
<b>5H</b>	Manage Council's property portfolio
<b>5i</b>	Manage cadastral survey services and maintain a geographical information system
<b>5J</b>	Mitigate risk for the organisation, and the community when using Council's facilities and services
<b>5K</b>	Increase Council's positive profile in the community and demonstrate value for money to ratepayers
<b>5L</b>	Lead the integrated planning and reporting process

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5A**

**Formulate and deliver the strategic financial direction for the organisation**

by:

- assisting Elected Members and Divisional Managers to set the strategic financial direction for the organisation
- raising and collecting rates
- paying the bills
- investing funds
- coordinating and reporting on the annual budget
- completing GST and FBT returns
- providing corporate financial advice to the organisation

**Responsibility:**

Chief Financial Officer

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5A.D	Return on invested funds	4.5%

BUDGET 2016/17		\$		\$
	Controllable expenses	5,294,503		
Internal trfrs & depreciation	16,956,638		<b>Total Operating Expense</b>	<b>22,251,141</b>
<b>Total Operating Revenue</b>	<b>(81,737,643)</b>		<b>Net Operating Result</b>	<b>(59,486,502)</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5A.1	Review Council's Long Term Financial Plan	●	●	●	●	Long Term Financial Plan
5A.2	Revalue Council's assets	●	●	●	●	Financial Statements
5A.3	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	●	●	●	●	
5A.4	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	●	●	●	●	Investment Policy and Strategy
5A.7	Review and update the Asset Policy		●		●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5A.3.i	Expenditure attributed to consultancies compared to budget (+/- 10%)	100%	Quarterly

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5B**

**Provide procurement and store services**

**Responsibility:**

Chief Financial  
Officer

by:

- sourcing procurement of stores and services, including support for local produce when appropriate
- recommending and implementing changes in procurement practices that result in corporate cost reductions/savings and process efficiencies

**SERVICE DELIVERY  
INDICATOR**

**Baseline  
2012/13**

**5B.D**

Purchase Orders processed same day of lodgement

100%

**BUDGET  
2016/17**

		\$		\$
Controllable expenses		353,253		
Internal trfrs & depreciation		(224,156)	<b>Total Operating Expense</b>	<b>129,097</b>
<b>Total Operating Revenue</b>		<b>-</b>	<b>Net Operating Result</b>	<b>129,097</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5B.1	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5C

Maintain a corporate governance framework

by:

- coordinating Council Meetings, including the preparation of Agendas, Business Papers, and Minutes
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- 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 the protection of customers' privacy
- dealing with privacy management issues
- managing Council's light vehicles fleet
- maintaining security for the Administration Building

Responsibility:

Manager,  
Governance and  
Customer Service

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5C.D	Number of residents participating in public policy by addressing Council at its meetings	184

		\$			\$
BUDGET 2016/17	Controllable expenses	3,630,036	Total Operating Expense	2,904,168	
	Internal trfrs & depreciation	(725,868)		2,409,448	
	<b>Total Operating Revenue</b>	<b>(494,720)</b>	<b>Net Operating Result</b>	<b>2,409,448</b>	
(including Corporate Support Division leadership costs)					

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5C.1	Review and implement changes in Fleet Management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet – to work towards an increasingly cost efficient and environmentally responsible fleet	●	●	●	●	Fleet Management Manual

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5C**

**Maintain a corporate governance framework**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5C.2	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups			●		Leaseback Agreement
5C.3	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	●	●	●	●	Agency Information Guide (GIPA Act) GIPA Proactive Release Program Open Information Checklist
5C.4	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	●	●	●	●	
5C.5	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	●				Privacy Management Plan
5C.6	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	●	●	●	●	
5C.7	Monitor and review Ward boundaries in lead up to potential council merger and the ensuing Local Government elections	●				
5C.8	Assist in conduct of the Local Government elections in September 2016 or March 2017, dependent on council amalgamations	●				
5C.9	Coordinate the induction of the new Council following the Local Government elections	●				Guide for Councillors

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5C.3.i	Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	10	Quarterly
5C.3.i	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,200	Quarterly
5C.6.i	Number of items registered in Council's records management system	264,000	Quarterly

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5D**

**Deliver an effective customer service function**

**Responsibility:**

Manager,  
Governance and  
Customer Service

by:

- providing a coordinated customer service function across the organisation

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>5D.D</b>	Customer Service telephone call abandonment rate	2.74%

BUDGET 2016/17		\$		\$
	Controllable expenses	855,445		
Internal trfrs & depreciation	115,752		<b>Total Operating Expense</b>	<b>971,197</b>
<b>Total Operating Revenue</b>	-		<b>Net Operating Result</b>	<b>971,197</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5D.1	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	●	●	●	●	
5D.2	Develop, conduct, and review results of internal and external customer satisfaction surveys	●				
5D.3	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc	●	●	●	●	
5D.4	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5D.1.i	Average speed of answering incoming calls to Council's Customer Service Centre	20 seconds	Quarterly
5D.1.i	% of CRMs generated by the Customer Service Team (as a percentage of total number for organisation)	40%	Quarterly



**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5E**

**Provide an Information, Communication and Technology infrastructure and maintain the integrity of the network**

**Responsibility:**

Manager,  
Information,  
Communication and  
Technology

by:

- maintaining the integrity of the desktop computer network and phone systems to allow Council's business to operate as required
- providing continuous improvements, support and development of Council's information technology systems, including the corporate software solution, the networking hardware and software infrastructure, communications networks, phone systems and internet services

SERVICE DELIVERY INDICATORS		Baseline 2012/13
<b>5E.D1</b>	% availability of HSC computer networks	99.92%
<b>5E.D2</b>	% availability of HSC phone systems	99.99%
<b>5E.D3</b>	% availability of HSC online business systems	99%
<b>5E.D4</b>	% of users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	96.2%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	3,648,034		
	Internal trfers & depreciation	(3,648,034)	<b>Total Operating Expense</b>	-
	<b>Total Operating Revenue</b>	-	<b>Net Operating Result</b>	-

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5E.1	Review corporate systems and implement priority upgrades	●	●	●	●	COL Upgrades Project Plan – Capgemini Nov 2012
5E.2	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.3	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	●	●	●	●	
5E.4	Provide input, advice and guidance on asset management system and tools	●	●	●	●	
5E.5	Provide support to Branches for selection and eventual implementation of mobility solutions	●	●	●	●	

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5E**

**Provide an Information, Communication and Technology infrastructure and maintain the integrity of the network**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5E.6	Provide guidance in identifying technology requirements, including providing end-user training and resource support	●	●	●	●	
5E.7	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	●	●	●	●	
5E.8	Conduct reviews of expiring leases and contracts	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.9	Undertake technical support projects, including review of HSC user authentication and network security	●	●	●	●	
5E.10	Corporate Systems Strategy - establish priority systems as part of COL contract renewal in January 2017 as well as their integration with existing HSC systems, applications and tools	●				

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5F**

**Demonstrate best practice in leadership**

by:

- directing and managing the Council as an organisation to achieve its strategic intent
- 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

**Responsibility:**

General Manager

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5FD	Council's budget performance is within +/- 10%	100%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	922,727	<b>Total Operating Expense</b>	<b>1,072,141</b>
	Internal trfers & depreciation	149,414		
	<b>Total Operating Revenue</b>	<b>(300)</b>	<b>Net Operating Result</b>	<b>1,071,841</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5F.1	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	●	●	●	●	Code of Conduct
5F.2	Report to Council – Contractual conditions of senior staff (s339)	●	●	●	●	
5F.3	Review organisation structure (s.333)		●			
5F.4	Conduct in-house councillor induction training	●				
5F.5	Monitor and review Policies and Codes – Office of the General Manager	●		●		Policy Register

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5G**

**Support an engaged, productive and healthy workforce**

by:

- providing support services and systems to maximise the value of people within the organisation and to 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; workers compensation; and injury management
- working to improve systems, policies and practices in order to sustain Council's workforce needs into the future

**Responsibility:**

Manager, People and Culture

SERVICE DELIVERY INDICATOR		Baseline 2012/13
<b>5G.D1</b>	Organisation-wide - Lost hours through sick leave	3.97%
<b>5G.D2</b>	Organisation-wide - Staff turnover	6.19%

		\$			\$
<b>BUDGET 2016/17</b>	Controllable expenses	3,998,335	<b>Total Operating Expense</b>		<b>3,210,291</b>
	Internal trfrs & depreciation	(788,044)			
	<b>Total Operating Revenue</b>	<b>(165,500)</b>	<b>Net Operating Result</b>		<b>3,044,791</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5G.1	Implement the Organisational Culture Development Program Action Plan	●	●	●	●	Organisational Culture Development Program
5G.2	Develop and implement staff health and wellbeing initiatives	●	●	●	●	
5G.3	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	●	●	●		

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5G**

**Support an engaged, productive and healthy workforce**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5G.4	Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce	●	●	●	●	
5G.5	Provide workforce management services to Council	●	●	●	●	
5G.10	Investigate and implement new HR/Payroll system (in conjunction with ICT Branch)	●				
5G.12	Injury management of employees	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5G.4.i	Average number of training hours attended per FTE employee	> 8 hrs	Quarterly
5G.4.i	Number of people confirmed on internal training to actual attendance as a percentage	> 85%	Quarterly
5G.5.i	% of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being approved by the Divisional Manager in EziJobs	> 95%	Quarterly
5G.10.i	% of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	> 98%	Quarterly
5G.12.i	% of employees involved in an accident with the potential for injury, contacted by a member of Safety and Wellness Services within 2 business days of the incident being logged in SafeHold	> 95%	Quarterly

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5H**

**Manage Council's property portfolio**

by:

- providing property solutions and advice (strategic and operational) to optimise total returns on, and sustainable use of, Council's property assets
- 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

**Responsibility:**

Manager, Land and Property Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5H.D	% projects within formal workplan of Manager, Land and Property Services Branch completed on time and within budget	95%

BUDGET 2016/17		\$		\$
	Controllable expenses	814,810	<b>Total Operating Expense</b>	<b>710,303</b>
	Internal trfrs & depreciation	(104,507)		
	<b>Total Operating Revenue</b>	<b>(546,174)</b>	<b>Net Operating Result</b>	<b>164,129</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5H.1	Develop a Strategic Business Plan for Land and Property Services Branch	●				
5H.2	Progress the actions from the operational land review	●	●	●	●	
5H.5	Manage Land and Property Services projects in accordance with formal work plan	●	●	●	●	

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5i**

**Manage cadastral survey services and maintain a geographical information system**

**Responsibility:**

Manager, Land and  
Property Services

by:

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

SERVICE DELIVERY INDICATORS		Baseline 2012/13
<b>5i.D1</b>	% surveys, searches and advice on practical survey matters carried out within agreed timeframe	95%
<b>5i.D2</b>	New Deposited Plans registered within five business days of notification	100%

		\$		\$
<b>BUDGET 2016/17</b>	Controllable expenses	612,300		
	Internal trfrs & depreciation	96,692	<b>Total Operating Expense</b>	<b>708,992</b>
	<b>Total Operating Revenue</b>	-	<b>Net Operating Result</b>	<b>708,992</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5i.1	Manage cadastral surveys and other surveying services for Council	●	●	●	●	
5i.2	Provide GIS services for Council	●	●	●	●	

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5J**

**Mitigate risk for the organisation, and the community when using Council's facilities and services**

**Responsibility:**

Manager, Risk and Audit

by:

- overseeing Council's Enterprise Risk Management Plan
- managing insurance renewals and insurance claims
- coordinating audit assignments outlined in Council's Internal Audit Plan
- ensuring compliance with council-wide statutory responsibilities and Code of Conduct obligations

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5J.D	Risk Management Action Plan reviewed quarterly	100%

BUDGET 2016/17		\$		\$
	Controllable expenses	1,867,393	<b>Total Operating Expense</b>	<b>1,825,516</b>
	Internal trfrs & depreciation	(41,877)		
<b>Total Operating Revenue</b>	-	<b>Net Operating Result</b>	<b>1,825,516</b>	

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5J.1	Monitor and review Risk Management Action Plan	●	●	●	●	Risk Management Action Plan
5J.2	Monitor and review Business Continuity Plan	●	●	●	●	Business Continuity Plan
5J.3	Monitor and review Enterprise Risk Management Plan	●		●		Enterprise Risk Management Determination
5J.4	Develop new 3-year Internal Audit Plan (2015-2018)	●			●	Internal Audit Plan
5J.5	Review all Council delegations (s.380)	●				Delegations Register
5J.6	Review Code of Conduct (s.440(7))	●		●		Code of Conduct

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5J.2.i	Business Continuity Plan review coordinated annually	100%	Annual



**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5K**

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

by:

- raising and maintaining Council's broad public profile via communications and marketing activities including:
  - online communications
  - printed communications
  - advertising
  - media liaison
  - websites management
- managing the consistent presentation of Council's corporate identity and ensuring all communication is clear, jargon-free and suitable for the intended audience
- providing a contemporary and dignified citizenship function
- undertaking community engagement at the organisation wide level
- representing Hornsby Shire Council at government, industry and corporate level as required

**Responsibility:**

Manager, Strategy  
and  
Communications

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5K.D	Number of subscribers to Council's newsletters	4,275

BUDGET 2016/17				
		\$		\$
	Controllable expenses	2,034,817		
	Internal trfrs & depreciation	22,627	<b>Total Operating Expense</b>	<b>2,057,444</b>
	<b>Total Operating Revenue</b>	-	<b>Net Operating Result</b>	<b>2,057,444</b>

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5K.1	Deliver citizenship ceremonies in a dignified and contemporary manner	●	●	●	●	Australian Citizenship Ceremonial Guide
5K.2	Progress with the review of all Council signage in the Shire	●	●	●	●	
5K.3	Prepare Annual Report for our community and Quarterly Newsletter, including special rate projects	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

**5K**

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

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5K.4	Embed corporate values by actively promoting within the organisation	●				Brand guidelines
5K.5	Review Council's brand guidelines	●	●	●	●	
5K.6	Increase our social media reach	●	●	●	●	Communications Plan
5K.7	Review all communications collateral	●				
5K.8	Deliver advertising on behalf of all areas of Council	●	●	●	●	Executive committee directive
5K.10	Review Strategy and Communications Branch policies	●		●		Council policy
5K.11	Promote tourism within Hornsby Shire	●				
5K.12	Develop and implement a new print tender for Council	●				Procurement Policy

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5K.1.i	Number of new Australian citizens conferred	1,000	Quarterly
5K.6.i	Number of followers on social media (Facebook, Twitter and Instagram)	3,000 new followers per year 15,000 followers by June 2017	Quarterly
5K.6.i	Number of visits to website home page and total number of page views	308,000 home page 3,000,000 page views	Quarterly
5K.6.i	Community recognition of Council activity is increasing	Improvement on 2015 qualitative survey result	Biennial
5K.8.i	Number of major Council initiatives/projects supported with marketing and promotional advice	> 4	Quarterly

THEMES  
Your Community Plan  
2013-2023

MY  
ENVIRONMENT

MY  
COMMUNITY

MY LIFESTYLE

MY PROPERTY

MY COUNCIL

**Outcome 5:**

**Our corporate governance is accountable and proactive**

**5L**

**Lead the integrated planning and reporting process**

**Responsibility:**

Manager, Strategy  
and  
Communications

by:

- leading the integrated planning and reporting process for Council, including promotion and education regarding the Community Strategic Plan
- leading and / or participating in corporate projects as required

**SERVICE DELIVERY INDICATOR**

**Baseline  
2012/13**

**5L.D**

% of Integrated Planning and Reporting requirements delivered on time

100%

**BUDGET  
2016/17**

Controllable expenses

\$

15,000

Internal trfers & depreciation

17,160

**Total Operating Expense**

**32,160**

**Total Operating Revenue**

-

**Net Operating Result**

**32,160**

Action code	Key Actions	2016/17	2017/18	2018/19	2019/20	Source document
5L.1	Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister	●	●	●	●	Integrated Planning and Reporting guidelines
5L.2	Prepare End of Term Report including State of the Shire	●				
5L.3	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)	●				
5L.4	Develop the Community Strategic Plan and the Community Engagement Strategy	●				
5L.5	Convene strategic planning workshops for Councillors	●	●	●	●	
5L.7	Investigate, test and implement new corporate reporting software in cooperation with ICT Branch	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5L.5.i	Number of councillor strategic planning workshops held	2	Quarterly

# About the

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# financial comment

## The Budget 2016/17

Council staff commenced preparation of the 2016/17 Budget in December 2015. To minimise some of the financial constraints and considerations impacting on local government, and to avoid excessive demands which could not be met, the 2016/17 Budget parameters included:

- A general rate increase of 1.8% for 2016/17 – i.e. the percentage increase approved by IPART and advised to Council on 4 December 2015
- Zero external loan borrowing and the continuation of prudent financial management
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure - this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees
- Direct salaries and wages to include provision for the Local Government (State) Award increase. A labour increase of 2.8% for 2016/17 has been allowed for and calculated on 50 pay weeks. The two week reduction from a full year represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc and/or productivity improvements that are required
- The use of Council staff where possible to undertake Special Rate Variation projects; Section 94 Development Contributions projects; and other funded projects
- Continuation of increased budget allocations approved for the 2015/16 financial year. This included \$200K for tree inspections and removal; \$805K towards asset management of community facilities; and \$650K towards maintaining Council's sealed road pavement network at an acceptable standard
- An allocation of \$112.5K towards technical studies and planning for the renewal of the Cherrybrook Station Precinct - refer 10 February 2016 General Meeting - Report No. PL9/16 – Cherrybrook Station Precinct Urban Transformation - Project Plan
- Any new projects which have been the subject of an appropriate merit evaluation.

The Budget for 2016/17 has been developed in line with these parameters which, together with savings achieved over the past few years and the achievement of further productivity measures targeted across the organisation, has achieved a cash-funding surplus of \$82,000 based on the following allocations:

- \$42K increase to existing budgets towards bushland trail maintenance and repair
- \$38K increase to existing budgets for fulfilling workplace and safety requirements associated with the Bushcare program.

### Local Government Reform update

As a consequence of the boundary adjustment proclaimed on 12 May 2016 whereby the area south of the M2 Motorway was transferred to the City of Parramatta Council, the transfer of \$10M towards funding a Section 94 gap identified in Council's 2014-2024 Section 94 Development Contributions Plan and exhibited in the draft Budget 2016/17 will now not be possible.

# budget 2016/17

All Activities	Total Year 2016/17 Original Budget	Total Year 2015/16 Total Revised Budget Dec	Total Year 2015/16 Original Budget	Dec YTD 2015/16 Actual
	\$	\$	\$	\$
Employee Expense	48,605,534	51,471,249	51,446,547	27,338,709
Borrowing Expense	297,412	386,592	386,592	204,522
Materials & Contracts	45,504,800	45,712,141	44,509,895	19,881,059
Other Expenses	14,335,188	14,189,253	14,463,129	8,243,584
<b>Controllable Expenses</b>	<b>108,742,934</b>	<b>111,759,235</b>	<b>110,806,163</b>	<b>55,667,874</b>
<b>Internal Transfers &amp; Depreciation</b>	<b>17,781,400</b>	<b>17,771,739</b>	<b>18,987,925</b>	<b>8,720,225</b>
<b>Total Operating Expense</b>	<b>126,524,334</b>	<b>129,530,974</b>	<b>129,794,088</b>	<b>64,388,099</b>
Rates & Annual Charges	-97,551,154	-94,991,384	-94,991,384	-94,812,205
User Charges & Fees	-16,092,240	-16,831,319	-19,241,009	-8,624,011
Interest	-3,205,510	-3,266,003	-2,622,604	-1,726,422
Operating Grants	-11,031,532	-11,136,326	-10,864,654	-6,123,719
Operating Contributions & Donations	-950,192	-972,700	-882,700	-366,960
Other Revenues	-6,645,025	-9,490,719	-6,216,989	-7,048,807
<b>Total Operating Revenue</b>	<b>-135,475,653</b>	<b>-136,688,452</b>	<b>-134,819,340</b>	<b>-118,702,125</b>
<b>Net Operating Result</b>	<b>-8,951,319</b>	<b>-7,157,478</b>	<b>-5,025,251</b>	<b>-54,314,026</b>
WIP Expenditure	39,192,739	37,701,074	32,334,652	11,432,373
Asset Purchases	6,609,705	31,695,573	9,826,833	5,547,899
<b>Total Capital Expenditure</b>	<b>45,802,444</b>	<b>69,396,647</b>	<b>42,161,485</b>	<b>16,980,271</b>
Capital Grants	-2,564,698	-2,800,745	-2,536,866	-1,372,151
Capital Contributions & Donations	-14,855,970	-32,440,308	-32,393,984	-20,847,508
Asset Sales -	-17,350,000	-1,520,000	-870,000	-1,250,584
<b>Total Capital Income</b>	<b>-34,770,668</b>	<b>-36,761,053</b>	<b>-35,800,850</b>	<b>-23,470,243</b>
<b>Net Capital Result</b>	<b>11,031,776</b>	<b>32,635,594</b>	<b>6,360,635</b>	<b>-6,489,972</b>
<b>Net Operating &amp; Capital Result</b>	<b>2,080,457</b>	<b>25,478,116</b>	<b>1,335,384</b>	<b>-60,803,998</b>
External Restricted Assets	-8,653,135	-7,845,824	16,517,822	30,986,735
Internal Restricted Assets	23,940,411	-586,796	606,901	1,016,269
External Loan Proceeds	0	0	0	0
External Loan Principal Repayments	1,612,108	1,586,943	1,586,943	981,843
Depreciation Contra	-19,062,352	-19,067,030	-20,283,896	-9,397,913
<b>Funding Total</b>	<b>-2,162,968</b>	<b>-25,912,707</b>	<b>-1,572,230</b>	<b>23,586,933</b>
<b>Net Operating &amp; Capital Result After Funding</b>	<b>-82,511</b>	<b>-434,591</b>	<b>-236,847</b>	<b>-37,217,065</b>

# Actual column is as per the 15/16 Dec Budget Review which is based on a cash-funding result.

# rating information

## Rating statement based on general increase of 1.8% on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 4 December 2015 IPART set the 2016/17 cap at 1.8% based on movements in indices reflecting council costs and a productivity factor. (For more information, see [ipart.nsw.gov.au](http://ipart.nsw.gov.au))

The 1.8% increase applies to the combined Ordinary (Residential, Farmland, Business and CBD Business) Rate and the Catchments Remediation Rate.

The impact is as follows:

### 1. Ordinary Rates

At its meeting of 8 June 2016, Council determined the following ordinary rating structure:

- A base amount of \$519 for the Residential and Farmland categories
- Minimum rating for Hornsby CBD and Business categories be applied
- The rates yield in percentage terms per category is as follows:
  - Residential 87.71%
  - Farmland 0.79%
  - Business 6.83%
  - Hornsby CBD 3.19%
  - Shopping Centre 1.48%

On 13 April 2016, Council resolved to create an additional sub category under the Hornsby CBD Business Rate called – “Major Retail Shopping Centre”

The main reason for the introduction of the sub category is to ensure that rates for the major retail shopping centre are not unfairly increased as a result of an above average land valuation, and also to ensure that the rate burden is not unfairly placed on surrounding business ratepayers should a lower than average land valuation apply to property in the sub category. Without this change a significantly higher or lower valuation percentage variation compared to surrounding properties may cause an anomaly in the rate levy.

# rating information

The creation of the sub category will not raise any additional income for this category above the allowable rate allowance. What will be achieved for this category is the basis for a more equitable distribution of rates into the future. It also ensures that when Council receives future valuations from the Valuer General, the properties contained within this sub category will continue to pay a similar percentage of the annual rate levy.

Details of the rate in the dollar, yield and other statutory rating information for the new sub category is included in the table below.

The following rates in the dollar have been calculated on the 1.8% rate increase.

Council will levy Ordinary Rates in 2016/17:										
Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable	
Residential	0.122090		\$519	46%	87.71%	\$62,078,098	s516	Dominant use	Hornsby Shire	
Farmland	0.121239		\$519	29%	0.79%	\$559,135	s515	Dominant use	Hornsby Shire	
Business	0.446813	\$548			6.83%	\$4,834,037	s518	Dominant use	Hornsby Shire	
Business - Hornsby CBD	0.888277	\$548			3.19%	\$2,257,644	s529	Centre of Activity	Hornsby CBD	
Business - Shopping Centre	1.301390	n/a			1.48%	\$1,047,619	s529	Centre of Activity	Hornsby CBD	
<b>Total</b>					<b>100%</b>	<b>\$70,776,533</b>				

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

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



# rating information

## 2. Catchments Remediation Rate

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

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

Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.011391	\$3,101,377	Hornsby Shire
Farmland	0.008493	\$27,934	Hornsby Shire
Business	0.023613	\$241,513	Hornsby Shire
Business – Hornsby CBD	0.044362	\$112,750	Hornsby CBD
Business – Shopping Centre	0.065070	\$52,381	Hornsby CBD
<b>Total</b>		<b>\$3,535,955</b>	

### Rate reductions for eligible pensioners

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

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

#### Future consideration

The \$250 rebate may require consideration in the future due to the Commonwealth Government's removal of support for pensioner rate rebates as part of its 2014/15 Budget. To date the NSW Government has covered the funding shortfall due to the removal of Commonwealth funding, but this is not guaranteed in the future.

### 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.

# rating information

## 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.

## 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. While Council has the right to appeal against any land valuation furnished by the Valuer General for Hornsby LGA for rating purposes, all land values are assessed independently of Council by the Valuer General.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was this year required to use land values provided by the Valuer General with a valuation base date of 1 July 2014 for the purpose of levying rates for the 2016/17 year. These values were also used for 2015/16 and will continue to be used for the 2017/18 financial year.

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

## Summary

The raising of general rate income for 2016/17 is based on the following:

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

# rating information

## Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2016/17, the CRR yield will be over \$3 million.

Since July 1994, the CRR has generated over \$46 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 450 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter from entering our waterways. In 2014/15 alone, 1000m<sup>3</sup> of material was removed from stormwater quality assets across the Shire.

The program also supports a number of pollution prevention initiatives such as environmental education, industrial auditing, street sweeping, emergency spill response and pollution regulation.

### Ongoing work funded by the CRR

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance and monitoring of these assets and the receiving waterways. Through regular and proactive maintenance of water quality assets, Council can ensure the assets are operating to their full potential thereby resulting in a better environmental outcome.

Water quality monitoring data is collected using physical, chemical and biological indicators of waterway health. This data helps Council prioritise future remediation works, identify areas where environmental degradation is occurring and to assess long term water quality improvements.

### Capital Works and Projects

The intention of the capital works program is to build on the success of previous works and place focus on the removal of pollutants harmful to aquatic and bushland environments.

In 2016/17 Council will be constructing a number of water quality treatment devices, as well as stormwater harvesting projects to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Large end-of-pipe biofilters are planned for construction at Berowra and Mount Colah; raingardens at Beecroft; gross pollutant traps at Pennant Hills and Cherrybrook; stormwater harvesting at Asquith Oval and creek bank stabilisation at West Pennant Hills.

For more information on the current Catchments Remediation Program call Council's Natural Resources Operations Manager on 9847 6860.

# interest and internally restricted funds

## Interest on Investments and Borrowings

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

Estimated average portfolio of investments 2016/17	Estimated interest earned at a rate of	Estimated interest income 2016/17
\$104 million	3%	\$3,000,000

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 2016/17.

# interest and internally restricted funds

## Internally Restricted Funds

Restricted assets are funds set aside for specific future capital purposes. Details of internally restricted assets are detailed below:

Internally Restricted Assets				
Purpose	Estimated balance at 30 June 2016 (\$000)	Estimated movements to 30 June 2017 (increase \$000)	Estimated movements to 30 June 2017 (decrease \$000)	Estimated balance at 30 June 2017 (\$000)
Employee leave – cash reserve	8,370,636	900,000	0	9,270,636
SRV fund	1,204,890	0	0	1,204,890
Hornsby Quarry - NorthConnex	6,333,333	0	-3,300,000	3,033,333
Hornsby Quarry - stabilisation and recreational space	18,985,000	11,015,000	-300,000	29,700,000
Corporate systems upgrade	1,521,632	0	0	1,521,632
Debt retirement / capital projects	1,375,775	4,400,000	0	5,775,775
Section 94 gap fund	0	10,000,000	0	10,000,000
Proceeds from property sales	2,781,132	1,135,000	0	3,916,132
Community centres	1,940,799	0	-780,000	1,160,799
Roads and traffic - rural roads	2,817,158	0	0	2,817,158
Other	604,315	1,165,455	-295,044	1,474,726
<b>TOTAL</b>	<b>45,934,671</b>	<b>28,615,455</b>	<b>-4,675,044</b>	<b>69,875,082</b>

# domestic waste management

## The Domestic Waste Management Charge

The Domestic Waste Management (DWM) Service Charge, unlike many other fees and charges, has very specific requirements under Section 504 of the Local Government Act. They are:

- A Council must not apply income from its Ordinary Rate towards the cost of providing DWM services
- Income to be applied by Council towards the cost of providing DWM services must be obtained from the making and levying of a charge
- Income obtained from charges for DWM must be calculated so as to not exceed the reasonable cost to the Council of providing those services

The effect of these requirements is that Council cannot subsidise DWM services. All costs that can be reliably measured and reasonably associated with providing Council's DWM service have been included in Council's DWM charge and are detailed below.

## Domestic Waste Management Charge Calculation

The Domestic Waste Management (DWM) charge has been determined by estimating financial commitments over the next 15 years. The total costs represent a forecast average cost per year for the next 15 years. The total costs for 2016/17 are as follows:

	\$000's	%
Disposal	12,042	46
Collection	8,972	35
Operational	1,280	5
Administrative	3,595	14
TOTAL	25,889	100

Council will generate income in addition to the DWM charge of \$869,000 leaving a net cost to Council in 2016/17 of \$25,020,000. Council will have an estimated cumulative surplus of \$5,277,000 as at 1 July 2016.

The DWM charge is made up of two components:

- Availability of service charge (levied under Section 496(1) of the Act)
- Annual service charge (levied under Section 496(2) of the Act)

# domestic waste management

## 1. Availability of Service Charge

The charge to cover the fixed cost of providing the DWM service has been set at \$4,480,000 for 2016/17, (\$4,368,000 in 2015/16). This will be shared equally by the 56,000 users and potential users of the system. Consequently, it is proposed that the individual annual availability of service charge remain at \$80 for 2016/17.

## 2. Annual Service Charge

Total users of Council service are estimated to be 57,000. Cost to recover is \$20,540,000 (ie. \$25,020,000 less \$4,480,000 – availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	54,000 x \$356*	19,224
High density domestic waste services	3,000 x \$278*	834
660 litre	10 x \$1,467*	14
<b>TOTAL</b>		<b>20,072</b>

\* Recommended charge, with minor funds being drawn from the surplus in reserve

Recommended total Domestic Waste Management Charge  
for Multiple Bin Domestic Waste Services  
\$80 + \$356 = \$436 per serviced property per annum

In 2016/17, the Annual Service Charge is increasing by 2.8%. This primarily relates to the CPI increase, increases in the State waste levy and tipping fees.

With the DWM Charge set at \$436, Council will have an estimated cumulative excess of \$5,357,000 at 30 June 2017. However, over the 15 years that the costs have been estimated, Council expects to recover only the reasonable cost of providing the domestic waste management service, as required by Section 504(3) of the Local Government Act.

Financial Summary 2016/17	\$000	\$000
Opening cumulative surplus – 1 July 2016		5,277
<b>Income</b>		
Availability of service charge	4,480	
Annual service charge	20,620	25,100
<b>Costs (net)</b>		25,020
<b>CLOSING CUMULATIVE EXCESS – 30 JUNE 2017</b>		<b>5,357</b>

# fees and charges

Council's Fees and Charges 2016/17 accompany the Operational Plan. The Fees and Charges can also be downloaded at [hornsby.nsw.gov.au](http://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 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 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



# fees and charges

## 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.

**new,  
improve,  
maintain**

**capital works at a glance**

# new, improve, maintain our projects for 2016/17

Local Footpath Improvements	2016/17 (\$)			
Greenvale Grove, Hornsby – south side – Warandoo Street to end			32,000	
Duffy Avenue, Westleigh - south side - Quarter Sessions Road to Kentwell Avenue			48,000	
Bangalow Avenue, Beecroft – north side - Chapman Avenue to end			38,000	
Loftus Road, Pennant Hills - west side - Boundary Road to Victoria Road			55,000	
High Street, Mount Kuring-gai – north side – end to end			38,000	
Roach Avenue, Thornleigh – south side – Sinclair Avenue to Nicholson Avenue			35,000	
Avon Close, Asquith – south side – Eden Drive to end			10,000	
Stratford Close, Asquith – south side – Eden Drive to end			10,000	
	<i>Funding source</i>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		150,000	116,000	<b>266,000</b>

Major and Minor Drainage Improvements	2016/17 (\$)			
Mount Colah (Berowra Road to Myall Road) Stage 1			<b>1,760,000</b>	
Burdett Street, Hornsby - Culvert Upgrade ( <i>subject to property sale</i> )			(600,000)	
Park Avenue, Hornsby - Drainage Upgrade ( <i>subject to property sale</i> )			(600,000)	
	<i>Funding source</i>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		1,300,000	460,000	<b>1,760,000</b>

## Local Road Improvements

	2016/17 (\$)			
Pierre Close, Mount Colah - both sides			446,500	
Mills Avenue, Asquith – Pacific Highway to Wall Avenue – both sides			219,500	
Citrus Avenue, Hornsby – Pacific Highway to Mildred Avenue – both sides			370,500	
Berowra Road, Mount Colah – Gray Street to Myall Road – Stage 2 - both sides			287,500	
Flora Avenue, Mount Colah – Stage 2 – Parklands Road to Hillside Parade			332,500	
Hillside Parade, Mount Colah – Flora Avenue to North Street			151,464	
Cowan Road/Neridah Avenue, Mount Colah - both sides			714,500	
Hart Place, Maroota - full length			105,500	
Crosslands Road, Galston - Stage 1 - upgrading of first 1.35km of unsealed road			257,500	
<i>(Capital labour costs)</i>			929,636	
	<i>Funding source</i>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b> (includes \$300,000 from Unsealed Road Maintenance)			3,815,100	<b>3,815,100</b>

## Foreshore Facilities

	2016/17 (\$)				
Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1				171,000	
	<i>Funding source</i>	<b>Section 94</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>			80,000	91,000	<b>171,000</b>

## Aquatic and Leisure Centres

	2016/17 (\$)				
<b>Hornsby Aquatic and Leisure Centre</b>					
– Enhancements (DA fees - Section 94)				100,000	
– Cogeneration plant (maintenance)				24,750	
– Capital renewal				60,673	
<b>Galston Aquatic Centre</b>					
– Capital renewal				67,771	
<b>Thornleigh Brickpit Indoor Sports Stadium</b>					
– Cover wall insulation on three courts				150,000	
– Capital renewal				33,603	
	<i>Funding source</i>	<b>Section 94</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		100,000		336,797	<b>436,797</b>

Buildings					2016/17 (\$)
<b>Capital improvements</b>					
Storey Park Community Facility Redevelopment, Asquith (Section 94)					1,840,000
Renovation/extension of Wallarobba Arts and Cultural Centre, Hornsby - upgrade car park and landscape beautification					450,000
Beecroft Community Centre - new car park and landscape beautification					330,000
<b>(Minor) Capital renewal works</b>					293,522
<i>(Minor capital renewal works could be: replacement of guttering/fascia, bathroom and kitchen fixtures, roofing, re-sheeting of floors, air-conditioning, minor landscaping, etc)</i>					
<b>Council Chambers/Administration Centre/Thornleigh Depot</b>					93,691
<b>Community Centres</b>					190,128
<ul style="list-style-type: none"> <li>■ Arcadia Community Centre</li> <li>■ Beatrice Taylor Hall, Hornsby</li> <li>■ Beecroft Community Centre</li> <li>■ Berowra Community Centre</li> <li>■ Brooklyn Meeting Room</li> <li>■ Cherrybrook Community Centre</li> <li>■ Cowan Community Centre</li> <li>■ Dangar Island Community Centre</li> <li>■ Gumnut Community Centre</li> <li>■ Hawkins Hall, Thornleigh <i>(replacement of two shade structures)</i></li> <li>■ Hornsby Heights Community Centre</li> <li>■ Hornsby Leisure and Learning Centre</li> <li>■ Mount Kuring-gai Community Centre</li> <li>■ Pennant Hills Community Centre</li> <li>■ Pennant Hills Leisure and Learning Centre</li> <li>■ Roselea Community Centre</li> <li>■ Thornleigh Community Centre</li> <li>■ West Epping Community Centre</li> <li>■ Wallarobba Arts and Cultural Centre</li> <li>■ Wisemans Ferry Community Centre</li> </ul>					
<b>Libraries</b>					9,703
<ul style="list-style-type: none"> <li>■ Berowra Library</li> <li>■ Hornsby Library</li> </ul>					
	<i>Funding source</i>	<b>Section 94</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		1,840,000		1,073,522	<b>2,913,522</b>

## Parks and Sporting Facilities

					2016/17 (\$)
<b>SPORTING FACILITIES</b>					
<b>Facility renewals</b>					<b>320,000</b>
Mark Taylor Oval, Waitara - Fence and sightscreen renewals					175,000
Brooklyn tennis court renewal					45,000
Oval fence replacements - Foxglove Oval, Mount Colah ( + other sites)					100,000
<b>Floodlighting</b>					<b>310,000</b>
Ern Holmes Oval, Pennant Hills					160,000
Warrina St Oval, Berowra					150,000
<b>Sportsfield irrigation and surface renewals</b>					<b>50,000</b>
Various irrigation renewals					
<b>Synthetic sportsfield conversions</b>					<b>100,000</b>
Various synthetic cricket wicket renewals					
<b>Sport and recreation precincts</b>					<b>20,895,000</b>
Waitara Park Indoor stadium and park (section 94)					8,000,000
Orara Street Park, Waitara - New park (section 94)					1,000,000
West Epping Park redevelopment (section 94 and grant)					11,300,000
Asquith Oval - Playground expansion (section 94)					250,000
Quarter Sessions Road, Westleigh - Investigation works/masterplan study					245,000
Quarry/Old Mans Valley masterplan					100,000
<b>PARKS</b>					
<b>Playground renewals (including equipment and facilities)</b>					<b>480,000</b>
Lessing Street Park, Hornsby - Improvements					200,000
Mount Kuring-gai Park - Playground replacement					150,000
Cowan Oval - Playground renewal					70,000
Playground softfall renewals - Various sites					60,000
<b>Park furniture renewals (including picnic shelters, seating, bbqs, exercise equipment)</b>					<b>135,000</b>
Park furniture renewal - Various sites					75,000
Fitness equipment - Rofe Park, Hornsby Heights ( + other sites)					60,000
<b>Park amenities building renewals (including change rooms, toilets and other buildings within parks)</b>					<b>400,000</b>
Fagan Park - Toilet replacement					200,000
Fagan Park, Galston - Friends of Fagan Park amenity building renewal					
Brooklyn Park, Brooklyn - Roof repairs					
Mark Taylor Oval, Waitara - Grandstand renewal					200,000
Pennant Hills No. 1 Oval - Grandstand renewal					
Berowra Oval, Berowra - Flooring renewals					
<b>Dog off leash renewal (including turf renewal, seating and fencing)</b>					<b>20,000</b>
Dawson Avenue Park, Thornleigh					
	<i>Funding source</i>	<b>Section 94</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		19,350,000	1,575,000	1,785,000	<b>22,710,000</b>

Bushland and Waterways		2016/17 (\$)			
Bushfire interface mitigation works		60,000			
<b>Bushland recreational improvements</b>		805,000			
<ul style="list-style-type: none"> <li>■ Florence Cotton Reserve, Hornsby - Bushland walking track upgrade (Section 94)</li> <li>■ Mount Colah West - Multiple track heads, landscaping and signage (Section 94)</li> <li>■ Carrs Bush, Galston - Bushland walking track upgrade (Section 94)</li> <li>■ Hornsby Park and Old Mans Valley - Hornsby Heritage Steps and bushland walking tracks (Section 94)</li> <li>■ Brooklyn boardwalk upgrade</li> <li>■ Upper Pyes Creek, Dural - Bushland walking track upgrade</li> <li>■ Off road cycle track improvements</li> </ul>					
<b>Catchments Remediation Rate capital works projects</b>		1,271,320			
<ul style="list-style-type: none"> <li>■ Stormwater harvesting and biofiltration system, Asquith Oval</li> <li>■ Creek bank stabilisation, New Farm Road, West Pennant Hills</li> <li>■ Gross pollutant traps - Pennant Hills and Cherrybrook</li> <li>■ Large end of pipe biofilters - Berowra and Mount Colah</li> <li>■ Biofilter, Beecroft Community Centre</li> </ul>					
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
<b>Total</b>		480,000	325,000	1,331,320	<b>2,136,320</b>

Traffic Facilities	Matching agency	Funding approved	Project totals	2016/17 (\$)	
(subject to State and Federal funding) <i>Costs shown are initial full cost estimates subject to detail design and public consultation</i>				<b>599,000</b>	
<b>Cycleways</b>					
■ Brooklyn Road, Brooklyn – Stage 4 of Brooklyn Bike Shared Path as per 2010 study (2.5m wide shared path along Brooklyn Road)	50% RMS funding NOT APPROVED		260,000		
■ Brooklyn Shared Path Boardwalk	50% NSW Government Metropolitan Greenspace Funding APPROVED	307,500	615,000		
<b>Pedestrian facilities</b>					
■ Woodcourt Road, Berowra - Pedestrian refuge north-west of Alan Road	50% RMS funding APPROVED	17,500	35,000		
■ Ingram Road, Waitara - Pedestrian refuge near Carden Avenue	50% RMS funding APPROVED	21,500	50,000		
■ The Gully Road, Berowra - Pedestrian refuge island near Berowra Community Centre	50% RMS funding NOT APPROVED		35,000		
■ Bridge Road, Hornsby - Pedestrian refuge near Energy Australia	50% RMS funding NOT APPROVED		35,000		
■ North Rocks Road, Carlingford – Kerb blisters at Bardia Street	50% RMS funding NOT APPROVED		18,000		
■ Florence Street, Hornsby - Shared zone	50% RMS funding APPROVED	118,000	236,000		
<b>Roads</b>					
■ Wylde Road, Arcadia - Upgrade of vertical curve and road surface	100% Federal Blackspot	134,000	134,000		
<b>Section 94 projects</b>					
■ Traffic signals - Carlingford Road/Hepburn Avenue, Carlingford				<b>50,000</b>	
■ Waitara precinct traffic calming				<b>200,000</b>	
■ New traffic signals - Waitara Avenue/Alexandria Parade, Waitara				<b>295,000</b>	
	<i>Funding source</i>	<b>Section 94</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		545,000		599,000	<b>1,144,000</b>



Special (one-off) projects					2016/17 (\$)
Community land purchases					3,300,000
Corporate systems replacement					1,009,205
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
<b>Total</b>				4,309,205	<b>4,309,205</b>

Reoccurring capital items					2016/17 (\$)
Hornsby Quarry - Water pumping and monitoring					120,000
Hornsby Quarry landfill program					600,000
Local road preconstruction					150,000
Kerb and gutter reconstruction at various sites					120,000
Local sealed road rehabilitation program					2,670,000
Footpath reconstruction					68,000
Road shoulder upgrade program					72,000
Floodplain risk management					30,000
Stormwater drainage preconstruction					10,000
Fleet – heavy and light, and plant replacement					1,695,000
Library resources (part Section 94)					605,500
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
<b>Total</b>		90,000	100,000	5,950,500	<b>6,140,500</b>

<b>Consolidated Total</b>					<b>45,802,444</b>
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# new, improve, maintain our projects for 2017-21

## Local Footpath Improvements

### 2017/18

Bishop Avenue, Pennant Hills – west side – Boyd Avenue to Dean Street

Eden Drive, Asquith – west side – Chelmsford Road to Chelmsford Road

Fairburn Avenue, West Pennant Hills – west side - Cardinal Avenue to Cardinal Avenue

Evans Road, Hornsby Heights – north side – Charkolan Street to end

Lancaster Avenue, Wahroonga – north side - Pennant Hills Road to end

Ascot Avenue, Wahroonga – western side – Spurgin Street to Collings Street

Hull Road, Beecroft – east side – Rodney Avenue to Hull Road

Cambewarra Crescent, Berowra – west side – Turner Road to Turner Road

**Total 2017/18 = \$266,000**

### 2018/19

Rodney Avenue, Beecroft – north side – Lancaster to Hull Road

Norman Avenue, Thornleigh – west side – Beresford Road to end

Grace Avenue, Beecroft – north side – Pennant Hills Road to Cardinal Avenue

Werona Street, Pennant Hills - east side - Stevens Street to Shields Lane

Hull Road, Beecroft – east side – Rodney Avenue to Albert Road

**Total 2018/19 = \$266,000**

## Local Footpath Improvements

### 2019/20

Shields Lane, Pennant Hills – north side – Stevens Street to Shields Lane

Wanawong Drive, Thornleigh – north side – Nicholson Avenue to end

Bouvardia Street, Asquith – east side – Amor Street to Mittabah Road

Yirra Road, Mount Colah – south side – Pacific Highway to Mount Street

Francis Greenway Drive, Cherrybrook - north side – Macquarie Drive to Tudor Avenue

Frith Avenue, Normanhurst – east side – Pennant Hills Road to Jasmine Road

Alliedale Close, Hornsby - south side – Neutral Road to end

Boundary Road, Cherrybrook – south side – Cherrybrook Road to Beahan Place

Edward Bennett Drive, Cherrybrook - north side - Castle Hill Road to Curtis Close

**Total 2019/20 = \$266,000**

### 2020/21

Adamson Avenue, Thornleigh - east side - Sefton Road to Norman Avenue

Quarter Sessions Road, Westleigh - western side - Western Crescent to Western Crescent

Francis Greenway Drive, Cherrybrook - north side – Macquarie Drive to Boundary Road

New Line Road, West Pennant Hills - east side - New Farm Road to Cedarwood Road

Dobson Street, Thornleigh - east side - Giblett Avenue to Nicholson Avenue

Willowtree Street, Normanhurst - west side - Pine Street to Calga Avenue

**Total 2020/21 = \$266,000**

## Major and Minor Drainage Improvement

### 2017/18

Mount Colah (Berowra Road to Myall Road) Stage 2

Wahroonga (Russell Avenue/Unwin Road) Stage 1

**Total 2017/18 = \$1,260,000**

### 2018/19

Wahroonga (Russell Avenue/Unwin Road) Stage 2

Thornleigh (Alinta Close)

Thornleigh (Koorngal Avenue to Wareemba Avenue) Stage 1

**Total 2018/19 = \$1,460,000**

## Major and Minor Drainage Improvement

### 2019/20

Thornleigh (Koorringal Avenue to Wareemba Avenue) Stage 2

Pennant Hills (Stevens and Lawrence Streets) Stage 1

**Total 2019/20 = \$1,710,000**

### 2020/21

Pennant Hills (Stevens and Lawrence Streets) Stage 2

West Pennant Hills (Boyd Avenue to Verney Drive) Stage 1

**Total 2019/20 = \$710,000**

## Local Road Improvements

### 2017/18

Woodcourt Road, Berowra Heights – Warrina Street to Alan Avenue

Old Beecroft Road, Beecroft – Beecroft Road to end

Lord Street, Mount Colah – full length – north side

Gray Street, Mount Colah – Berowra Road to Colah Road – Stage 1

Varna Street, Mount Colah – Yirra Road to end

Crosslands Road, Galston - Stage 2 - upgrading of second 1.35km of unsealed road

Singleton Road - remaining 1km section – upgrading of unsealed road

**Total 2017/18 = \$2,250,000** (plus 300k from Unsealed Road Maintenance)

### 2018/19

Yirra Road, Mount Colah – Stage 1 – Mount Street to Varna Street – both sides

Colah Road, Mount Colah – Belmont Parade to Gray Street – Stage 1

Gray Street, Mount Colah – Berowra Road to Colah Road - Stage 2

Arcadia Crescent, Berowra – Berowra Waters Road to Berowra Waters Road

Bushlands Crescent, Hornsby Heights – Galston Road to Crawthorne Street

Canoelands Road (East), Canoelands - Full length upgrading of 2km of unsealed road

**Total 2018/19 = \$2,250,000** (plus 300k from Unsealed Road Maintenance)

## Local Road Improvements

### 2019/20

Alexandria Parade, Waitara – Ingram Road to opposite No. 69 – south side

Colah Road, Mount Colah – Gray Street to Myall Road – Stage 2

Crawford Road, Mount Kuring-gai – Glenview Road to end

Victory Street, Asquith – Baldwin Avenue to Dudley Street

Malton Road, Beecroft, Stage 3 – Sutherland Road to Timbertop Way – both sides

Old Telegraph Road, Maroota, full length – Roberts Road to Old Northern Road (subject to 50% Hills Shire funding)  
- upgrading of unsealed road

Canoelands Road (North), Canoelands – upgrading of first 1km of unsealed road

**Total 2019/20 = \$2,250,000** (plus 300k from Unsealed Road Maintenance)

### 2020/21

Wall Avenue, Asquith – Rupert Street to Mills Avenue – Full length

Grevillea Crescent, Hornsby Heights – Galston Road to Evans Road

Chandler Avenue, Cowan – Fraser Road to Alberta Avenue

Burns Road North, Beecroft – Hannah Street to Copeland Road

Cobran Road, Cheltenham – Sutherland Road to end

Alston Drive, Berowra – Turner Road to end

Laughtondale Gully Road full length – upgrading of unsealed road

**Total 2020/21 = \$2,250,000**

## Foreshore Facilities

### 2017/18

Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 2

Parsley Bay Loading Dock reconstruction - Stage 1

Dinghy Storage Facility, Parsley Bay

**Total 2017/18 = \$171,000**

### 2018/19

Parsley Bay Breakwater repairs - Stage 1

Parsley Bay Loading Dock reconstruction - Stage 2

**Total 2018/19 = \$171,000**

## Foreshore Facilities

<b>2019/20</b>	
	Parsley Bay Breakwater repairs - Stage 2
	Brooklyn Wharf upgrade with pontoon - Stage 1
<b>Total 2019/20 = \$171,000</b>	
<b>2020/21</b>	
	Brooklyn Wharf upgrade with pontoon - Stage 2
	Parsley Bay Pontoon refurbishment
<b>Total 2020/21 = \$171,000</b>	

## Aquatic and Leisure Centres

	<b>2017/18</b> (\$)	<b>2018/19</b> (\$)	<b>2019/20</b> (\$)	<b>2020/21</b> (\$)
<b>Hornsby Aquatic and Leisure Centre</b>				
Capital renewal	1,980	27,979	76,931	258,388
<b>Galston Aquatic and Leisure Centre</b>				
Capital renewal	53,101	55,651	75,172	45,212
<b>Thornleigh Brickpit Indoor Sports Stadium</b>				
Capital renewal	64,008	23,299	113,783	67,153
<b>Total</b>	<b>119,089</b>	<b>106,929</b>	<b>265,886</b>	<b>370,753</b>

## Buildings

	<b>2017/18</b> (\$)	<b>2018/19</b> (\$)	<b>2019/20</b> (\$)	<b>2020/21</b> (\$)
<b>Administration Centre</b>				
Capital renewal	133,041	494,576	286,075	367,337
<b>Community and Cultural Facilities</b>				
Capital renewal	229,068	456,175	596,085	651,432
<b>Libraries</b>				
Capital renewal	16,697	57,691	81,699	99,453
<b>Total</b>	<b>378,806</b>	<b>1,008,442</b>	<b>963,859</b>	<b>1,118,222</b>

## Parks and Sporting Facilities

<b>2017/18</b>		<b>(\$)</b>
<b>Sports facilities renewals</b> <i>(including floodlights, tennis courts, car parks and fencing)</i>		400,000
<b>Sportsfield irrigation and surface renewals</b> <i>(including renewal and installation of drainage and irrigation)</i>		650,000
<ul style="list-style-type: none"> <li>■ Normanhurst Park</li> <li>■ Asquith Oval</li> <li>■ Headen Park, Thornleigh</li> </ul>		
<b>Playground renewals</b> <i>(including equipment and facilities)</i>		515,000
<ul style="list-style-type: none"> <li>■ Treetops Park, Cherrybrook</li> <li>■ Yallambee Park, Berowra</li> <li>■ Hickory Park, Dural</li> </ul>		
<b>Park amenities building renewals</b> <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		200,000
<b>Park furniture renewals</b> <i>(including picnic shelters, seating, bbqs)</i>		145,000
<b>Dog off leash renewals</b> <i>(including turf renewal, seating and fencing)</i>		20,000
<b>Total 2017/18</b>		<b>1,930,000</b>

<b>2018/19</b>		<b>(\$)</b>
<b>Sports facilities renewals</b> <i>(including floodlights, tennis courts, car parks and fencing)</i>		640,000
<ul style="list-style-type: none"> <li>■ Wisemans Ferry Tennis</li> <li>■ Mount Kuring-gai Oval</li> <li>■ Various car park renewals</li> <li>■ Various synthetic cricket wicket renewals</li> </ul>		
<b>Sportsfield irrigation and surface renewals</b> <i>(including renewal and installation of drainage and irrigation)</i>		480,000
<ul style="list-style-type: none"> <li>■ Greenway Park, Cherrybrook</li> <li>■ Cheltenham Oval</li> </ul>		
<b>Playground renewals</b> <i>(including equipment and facilities)</i>		400,000
<ul style="list-style-type: none"> <li>■ Wisemans Ferry Recreation Reserve</li> <li>■ Warrina Street Oval, Berowra</li> <li>■ Ron Payne Park, North Epping</li> </ul>		
<b>Park amenities building renewals</b> <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		670,000
<ul style="list-style-type: none"> <li>■ Fagan Park, Galston</li> <li>■ Lisgar Gardens, Hornsby</li> <li>■ Various amenity buildings</li> </ul>		
<b>Park furniture renewals</b> <i>(including picnic shelters, seating, bbqs)</i>		175,000
<b>Dog off leash renewals</b> <i>(including turf renewal, seating and fencing)</i>		20,000
<b>Total 2018/19</b>		<b>2,385,000</b>

## Parks and Sporting Facilities

2019/20		(\$)
<b>Sports facilities renewals</b> <i>(including floodlights, tennis courts, car parks and fencing)</i>		600,000
<ul style="list-style-type: none"> <li>■ Greenway Park, Cherrybrook</li> <li>■ Montview Oval, Hornsby Heights</li> <li>■ Edward Bennett Park, Cherrybrook</li> </ul>		
<b>Sportsfield irrigation and surface renewals</b> <i>(including renewal and installation of drainage and irrigation)</i>		750,000
<ul style="list-style-type: none"> <li>■ Rural Sports Facility, Galston</li> <li>■ Edward Bennett Park, Cherrybrook</li> <li>■ Berry Park, Mount Colah</li> <li>■ Little Warrina Street Oval, Berowra</li> </ul>		
<b>Playground renewals</b> <i>(including equipment and facilities)</i>		600,000
<ul style="list-style-type: none"> <li>■ Edna Seehusen Park, Cherrybrook</li> <li>■ Davidson Park, Normanhurst</li> <li>■ Richards Close Park, Berowra</li> <li>■ The Lakes of Cherrybrook</li> <li>■ Fagan Park, Galston</li> </ul>		
<b>Park amenities building renewals</b> <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		250,000
<b>Park furniture renewals</b> <i>(including picnic shelters, seating, bbqs)</i>		165,000
<b>Dog off leash renewals</b> <i>(including turf renewal, seating and fencing)</i>		20,000
<b>Total 2019/20</b>		<b>2,385,000</b>



## Parks and Sporting Facilities

2020/21	(\$)
<b>Sports facilities renewals</b> <i>(including floodlights, tennis courts, car parks and fencing)</i>	505,000
<ul style="list-style-type: none"> <li>■ Thornleigh Oval</li> <li>■ Thomas Thompson Park, West Pennant Hills</li> <li>■ Various synthetic cricket wicket renewals</li> </ul>	
<b>Sportsfield irrigation and surface renewals</b> <i>(including renewal and installation of drainage and irrigation)</i>	150,000
<ul style="list-style-type: none"> <li>■ Berry Park, Mount Colah</li> </ul>	
<b>Playground renewals</b> <i>(including equipment and facilities)</i>	960,000
<ul style="list-style-type: none"> <li>■ Oxley Park, Mount Colah</li> <li>■ Mildred Avenue Park, Asquith</li> <li>■ Ruddock Park, Westleigh</li> <li>■ Mills Park, Asquith</li> <li>■ Cairnes Road, Park, Glenorie</li> </ul>	
<b>Park amenities building renewals</b> <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>	400,000
<ul style="list-style-type: none"> <li>■ Old Dairy Park, Brooklyn</li> <li>■ Various sites</li> </ul>	
<b>Park furniture renewals</b> <i>(including picnic shelters, seating, bbqs)</i>	350,000
<ul style="list-style-type: none"> <li>■ Spectator seating various sites</li> <li>■ Various sites</li> </ul>	
<b>Dog off leash renewals</b> <i>(including turf renewal, seating and fencing)</i>	20,000
<b>Total 2020/21</b>	<b>2,385,000</b>

## Bushland

### 2017/18

Galston Recreation Reserve - Shared use trail

Sunnyridge Reserve - Interpretive trail

**Total 2017/18 = \$155,000**

### 2018/19

Brooklyn Boardwalk upgrade, Stage 2

**Total 2018/19 = \$180,000**

### 2019/20

Waitara Creek Walking Track, Stage 1

**Total 2019/20 = \$150,000**

### 2020/21

Waitara Creek Walking Track, Stage 2

**Total 2020/21 = \$150,000**

# how to contact us

## **HORNSBY SHIRE COUNCIL**

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### **CONTACT DETAILS**

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