

Hornsby Shire Council



Delivery Program including the Operational Plan 2012-2013

Creating a living environment



ADOPTED 20 June 2012

Hornsby Shire Council
ABN 20 706 996 972

296 Pacific Highway
Hornsby NSW 2077

hornsby.nsw.gov.au

Contact details

In person	The Administration Centre 296 Pacific Highway Hornsby NSW 2077
Customer service	8.30am - 5pm business days
email	hsc@hornsby.nsw.gov.au
telephone	9847 6666
fax	9847 6999
write	PO Box 37, Hornsby NSW 1630
web	hornsby.nsw.gov.au

Cover photos:

2011 Photo Competition

Playing at the Park, Quarter Sessions Road, Westleigh - Enoch Law

The Back, Crosslands Reserve - Liwen Zhang

After a Swim, Brooklyn - Claire Miles

Contents

OVERVIEW	5
Our framework for a sustainable future	6
Our long term planning goals	7
Tracking our progress	8
Councillors representing the community	9
Financial overview	10
What's in our purse and how we spend it	11
How to read this document	12
<hr/>	
THEMES, GOALS and SERVICE PROFILES	13
Theme map	14
<hr/>	
ECOLOGY	15
Ecology goals and strategies	16
<hr/>	
SERVICE PROFILES	
Bushland and Biodiversity	19
Environment Administration	22
Environmental Sustainability and Health	24
Fire Control	27
Water Catchments	29
<hr/>	
ECONOMY	32
Economy goals and strategies	33
<hr/>	
SERVICE PROFILES	
Development and Town Planning Services	36
Land and Property Services	39
<hr/>	
SOCIETY AND CULTURE	42
Society and Culture goals and strategies	43
<hr/>	
SERVICE PROFILES	
Aquatic and Recreation Services	46
Community Services	49
Education and Care Services	53
Library and Information Services	55
Parks and Landscape	58
<hr/>	

Contents

HUMAN HABITAT	61
Human Habitat goals and strategies	62
SERVICE PROFILES	
Assets	65
Design and Construction	69
Engineering Services	73
Property Cleansing	76
Traffic and Road Safety	78
Waste Management	81
Works Administration	84
GOVERNANCE	86
Governance goals and strategies	87
SERVICE PROFILES	
Financial Services	90
Governance and Customer Service	93
Human Resources	97
Information Systems	101
Leadership - Office of the General Manager	103
Strategy and Communications	106
FINANCIAL INFORMATION	110
Resourcing Information	111
Budget	112
Long Term Financial Plan	113
Rating Information	114
Catchments Remediation Rate	118
Hornsby Quarry Loan Rate	119
Interest and Internally Restricted Funds	120
Interest on Investments	120
Internally Restricted Funds	120
Domestic Waste Management	121
Fees and Charges	123
CONSOLIDATED CAPITAL WORKS	
Capital Works 2012-2013	125
Capital Works 2013-2016	131

OVERVIEW

1

OVERVIEW

2

THEMES, GOALS and
SERVICE PROFILES

3

FINANCIAL
INFORMATION

4

CONSOLIDATED
CAPITAL WORKS

Our framework for a sustainable future

Hornsby Shire 2020: Our Framework for a Sustainable Future

To accommodate the community aspirations and support, in working with community, business and other levels of government combining effort and resources to achieve shared sustainability goals and outcomes for the Shire and region, Council has developed a strategic planning framework called Hornsby Shire 2020: Our Framework for a Sustainable Future ('Hornsby Shire 2020').

Hornsby Shire 2020 encompasses key community values, sustainability principles, our strategic intent and our aims for a sustainable Hornsby Shire. The aims relate to five key themes based on the sustainability elements of Ecology, Economy, Society and Culture, Human Habitat and Governance. Each of the five themes contains three key goals.

The key themes, their aims and goals are:

Theme	Key Aim	Key Goals
Ecology	Protect and enhance our natural environment	1.1 Protect and enhance biodiversity
		1.2 Maintain healthy waterways and catchments
		1.3 Reduce our ecological footprint
Economy	Resilient local economy and sustainable resource use	2.1 Respond to climate change
		2.2 Create a vibrant and resilient economy
		2.3 Build capacity for local employment
Society and Culture	Enhance social and community wellbeing	3.1 Meet our diverse community needs
		3.2 Create a strong sense of belonging
		3.3 Support healthy and interactive communities
Human Habitat	Effective community infrastructure and services	4.1 Vibrant and viable living centres
		4.2 Effective infrastructure and services
		4.3 Harmonious natural and built environment
Governance	Guidance towards a sustainable future	5.1 Accountable corporate management
		5.2 Timely and responsive services
		5.3 Consistent and effective policy and plans

This framework is Council's strategic guide for informing its:

- Community Plan, Delivery Program and Operational Plan, major strategies and programs
- decision-making and day to day action
- development assessment and reporting process
- focus on regional planning and development
- work with the community, other levels of government and stakeholders
- education, communication and learning for sustainability.

Our long term planning goals

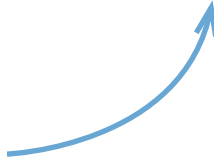
Hornsby Shire Community Plan 2010-2020

- A 10 year vision developed collaboratively between the community and Council
- Defines Strategies to achieve community priorities
- Outlines Actions for Council and the community
- Supported by long term resourcing strategies

Resourcing Strategy

Includes:

- Workforce Plan
- Asset Management Plan
- Long Term Financial Plan



Themes, Goals, Strategies

Delivery Program 2011-2015

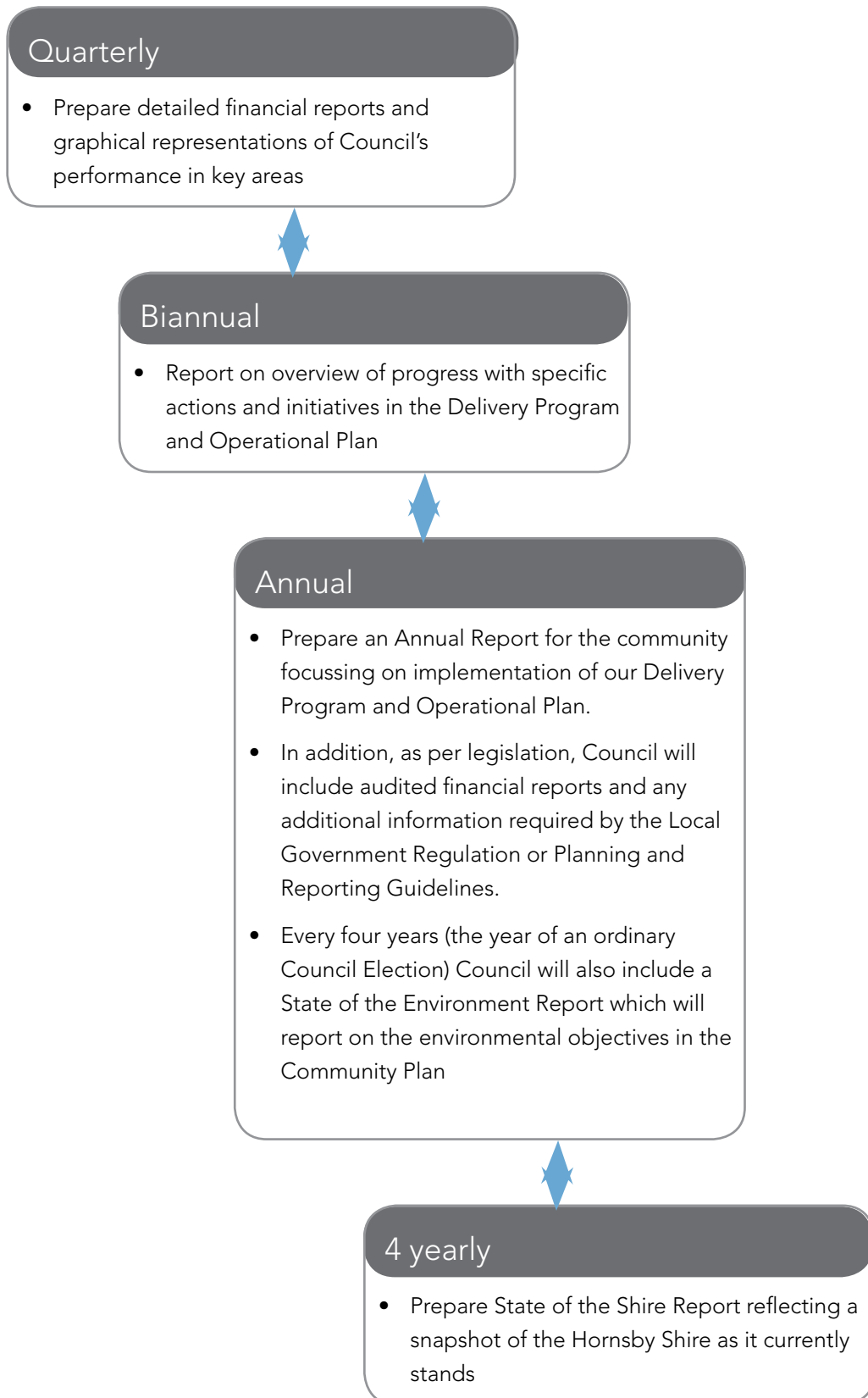
- Takes a 4 year outlook - the length of a Council's term
- Sets a program of Actions Council will take to achieve community priorities
- Sets the Performance Measures to ensure the Actions are being achieved

Activities (programs & projects)

Operational Plan 2012-2013

- Takes a one year outlook
- Looks at significant activities Council will undertake to achieve Actions during this financial year
- Includes Council's Revenue Policy and a statement of Council's estimate of income and expenditure

Tracking our progress



Councillors representing the community

Fax number for all councillors 9847 6909

A Ward Councillors

A Ward consists of the following suburbs: Arcadia, Asquith*, Berrilee, Berowra, Brooklyn, Canoelands, Castle Hill*, Cowan, Dangar Island, Dural*, Fiddletown, Forest Glen, Galston, Glenhaven*, Glenorie, Hornsby*, Hornsby Heights, Laughtondale, Maroota, Middle Dural, Mt Colah, Mt Kuring-gai, Singletons Mill, Wahroonga*, Waitara*, Wisemans Ferry (*Ward boundaries pass through these suburbs, meaning they belong to more than one ward).



Cr Wendy McMurdo, Cr Steve Russell, Cr Mick Smart

Cr Wendy McMurdo 0438 777 518
PO Box 37, Hornsby 1630
email: wmcmurdo@hornsby.nsw.gov.au

Cr Steve Russell 0409 735 313
PO Box 37, Hornsby 1630
email: srussell@hornsby.nsw.gov.au

Cr Mick Smart 0428 645 709
PO Box 37, Hornsby 1630
email: msmart@hornsby.nsw.gov.au

B Ward Councillors

B Ward consists of the following suburbs: Asquith*, Castle Hill*, Cherrybrook*, Dural*, Glenhaven*, Hornsby*, Normanhurst*, Pennant Hills*, Thornleigh*, Wahroonga*, Waitara*, Westleigh (*Ward boundaries pass through these suburbs, meaning they belong to more than one ward).



Cr Dilip Chopra, Cr Steve Evans, Cr Bruce Mills

Cr Dilip Chopra 0466 008 373
PO Box 37, Hornsby 1630
email: dchopra@hornsby.nsw.gov.au

Cr Steve Evans 9484 7955 or 0438 777 520
10 Higgins Place, Westleigh 2120
email: steveevans@hornsby.nsw.gov.au

Cr Bruce Mills 0466 008 374
PO Box 37, Hornsby 1630
email: bmills@hornsby.nsw.gov.au

C Ward Councillors

C Ward consists of the following suburbs: Beecroft, Carlingford, Cheltenham, Cherrybrook*, Eastwood, Epping, Normanhurst*, North Epping, Pennant Hills*, Thornleigh*, West Pennant Hills (*Ward boundaries pass through these suburbs, meaning they belong to more than one ward).



Cr Robert Browne, Cr Michael Hutchence, Cr Andrew Martin

Cr Robert Browne 0434 568 828
PO Box 460, Pennant Hills 1715
email: rbrowne@hornsby.nsw.gov.au

Cr Michael Hutchence 0466 008 375
PO Box 37, Hornsby 1630
email: mhutchence@hornsby.nsw.gov.au

Cr Andrew Martin 0466 008 376
PO Box 37, Hornsby 1630
email: amartin@hornsby.nsw.gov.au

Financial overview

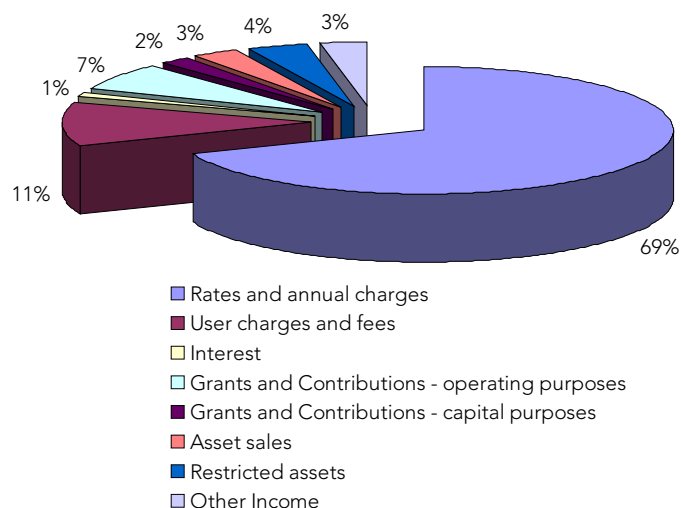
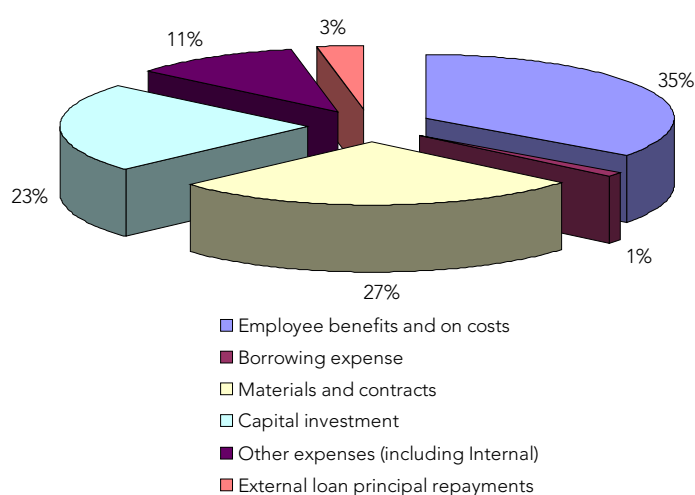
Our detailed budget 2012-2013 is available at page 112.

Use of funds

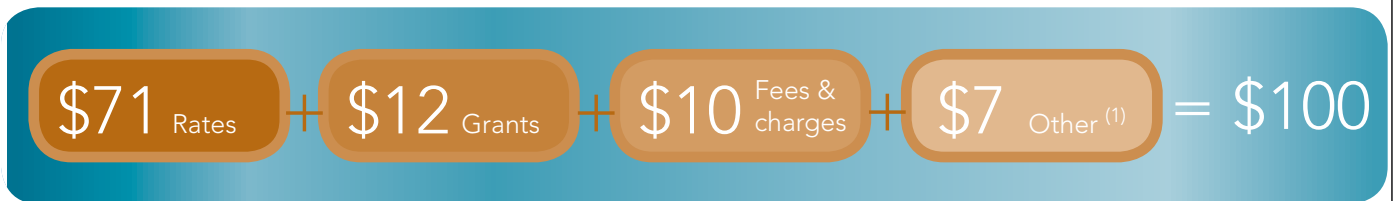
Expenses	Amount (\$)
Employee benefits and on costs	44,941,398
Borrowing expense	1,095,003
Materials and contracts	34,530,126
Depreciation and amortisation	0
Internal expenses	(1,806,344)
Capital investment	28,571,306
Other expenses	16,264,516
External loan principal repayments	3,798,204
TOTAL	127,394,209

Source of funds

Revenue	Amount (\$)
Rates and annual charges	(87,325,435)
User charges and fees	(14,161,457)
Interest	(1,649,527)
Grants and contributions - operating purposes	(8,983,759)
Grants and contributions - capital purposes	(2,953,000)
Asset sales	(4,261,982)
Restricted assets	(5,310,142)
Other income	(3,154,252)
TOTAL	(127,799,554)



What's in our purse?



Yearly shopping for Hornsby Shire



Based on budget estimates per \$100 for the 2012/2013 financial year with funding adjustments

(1) Other = inter alia - Parking fines, Rental income, Interest, Asset Sales

How to read this document

Hornsby Shire Council’s Delivery Program 2011-2015 including Operational Plan 2012-2013 are encapsulated in one document. The Operational Plan 2012-2013 flows directly from the Delivery Program goals and strategies.

The Delivery Program 2011-2015 goals and strategies mirror the layout of the Hornsby Shire Community Plan 2010 – 2020. Both documents have been set out according to the Hornsby Shire 2020 Framework for a Sustainable Future which was developed to accommodate the community aspirations expressed in the Hornsby Shire Community Plan 2010 – 2020.

The Operational Plan allocates responsibilities for achieving the actions and initiatives Council will undertake in the financial year to address the Delivery Program, and also allocates the resources necessary to achieve the actions and initiatives. It also encompasses the annual capital works program and the annual Fees and Charges as well as containing detail about Council’s revenue policy including rating.

The Operational Plan format is based on the branches delivering the services of Council, and includes a service profile for each Branch as well as the performance measures appropriate for the services delivered.

In order to track the one year action which addresses a strategy in the Hornsby Shire Community Plan 2010-2020, the reader needs to identify the goal and strategy number at the beginning of each theme and note the ‘Responsibility’ and ‘Linking Code’, then go to the responsible Branch and look for the Linking Code.

For example:

Hornsby Shire Community Plan 2010–2020 theme of **Ecology** contains ‘Goal 1.1 Protect and enhance biodiversity’, with a number of strategies to work towards achieving that goal.

This document has:

Goal 1.1 Protect and enhance biodiversity

Beneath that goal is ‘Strategy 1.1.A Protect and preserve existing bushland and natural areas’.

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 1.1.A	Protect and preserve existing bushland and natural areas	
S1.1.A.2	Deliver projects which work towards protecting biodiversity and regenerate the bushland in the Shire	Manager Bushland and Biodiversity

The four-year action is ‘Deliver projects which work towards protecting biodiversity and regenerate the bushland in the Shire’.

The one-year action is the responsibility of the Manager Bushland and Biodiversity and can be found in the Bushland and Biodiversity Service Profile with the Linking Code ‘S1.1.A.2 - Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding’.

The Branch Service Profiles are at the end of each relevant theme (see Theme map on p14) and also contain more information including resource allocation and specific measures about the action.

THEMES, GOALS and SERVICE PROFILES

1

OVERVIEW

2

THEMES, GOALS and
SERVICE PROFILES

3

FINANCIAL
INFORMATION

4

CONSOLIDATED
CAPITAL WORKS

Ecology



Branches

Bushland and Biodiversity (p19)
Environment Administration (p22)
Environmental Sustainability and Health (p24)
Fire Control (p27)
Water Catchments (p29)

Economy



Branches

Development and Town Planning Services (p36)
Land and Property Services (p39)

Society and Culture



Branches

Aquatic and Recreation Services (p46)
Community Services (p49)
Education and Care Services (p53)
Library and Information Services (p55)
Parks and Landscape (p58)

Human Habitat



Branches

Assets (p65)
Design and Construction (p69)
Engineering Services (p73)
Property Cleansing (p76)
Traffic and Road Safety (p78)
Waste Management (p81)
Works Administration (p84)

Governance



Branches

Financial Services (p90)
Governance and Customer Service (p93)
Human Resources (p97)
Information Systems (p100)
Leadership - Office of the
General Manager (p103)
Strategy and Communications (p106)

Some Branches touch on several themes.
They are represented here under the primary theme.

Ecology



Protect and enhance our natural environment

With almost two thirds of the Shire consisting of native bushland, it is not surprising that the community appreciates the natural beauty of the area and wants the natural environment protected and cared for.

Outcomes desired by the community

Goal 1.1

Protect and enhance biodiversity



We conserve native plant and animal communities, understanding their value and services help to sustain our existence. We work to minimise threats posed to biodiversity, partnering with the community and other agencies to maintain diversity and achieve positive conservation outcomes.

Goal 1.2

Maintain healthy waterways and catchments



We protect the landscapes and health of our waterways and catchments, including the Hawkesbury River, Berowra Creek and associated tributaries, applying a total water cycle management approach to maintain water quality in our creeks, wetlands and rivers.

Goal 1.3

Reduce our ecological footprint



We lead the community and work to reduce the impact of our ecological footprint, supporting sustainable use of natural resources and reduction of waste, striving towards our emission reduction targets for energy and water, encouraging increased use of sustainable transport, and using renewable, non-polluting resources.

Ecology goals and strategies

Goal 1.1 Protect and enhance biodiversity

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 1.1.A Protect and preserve existing bushland and natural areas		
S1.1.A.1	Provide education to the community on the importance of existing bushland and natural areas to biodiversity	Manager Bushland & Biodiversity
S1.1.A.2	Deliver projects which work towards protecting biodiversity and regenerate the bushland in the Shire	Manager Bushland & Biodiversity
Strategy 1.1.B Ensure future land use planning and management enhances and protects diversity and natural heritage		
S1.1.B.1	Include biodiversity and heritage as key components in any strategic planning process and documents	Manager Sustainability & Health
S1.1.B.2	Manage and maintain parks, reserves, picnic facilities and playgrounds throughout the Shire	Manager Parks & Landscape
Strategy 1.1.C Provide opportunities for community involvement in projects directed towards improving the quality and amount of bushland		
S1.1.C.1	Regenerate bushland in the Shire	Manager Bushland & Biodiversity

Linking Code	Performance measures	Target	Responsibility
P1.1A	The existing area of bushland available in 2009 for habitat and ecosystems is not impacted by development	No net loss of bushland from development compared to previous year	Manager Bushland & Biodiversity
P1.1B	Illegal land clearing is actively discouraged	Land cleared compared to 2007 Smiths Report	Manager Bushland & Biodiversity

Ecology goals and strategies

Goal 1.2 ► Maintain healthy waterways and catchments

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 1.2.A	Protect and improve the catchments in the Shire by providing support and direction to the water catchments program	support
S1.2.A.1	Construct water quality remediation devices as per the Catchments Remediation Rate (CRR) 10 year capital works program	Manager Water Catchments
S1.2.A.2	Undertake the Estuary Management Program	Manager Water Catchments
Strategy 1.2.B	Identify and implement innovative water conservation and sustainable water cycle management practices	
S1.2.B.1	Implement the Total Water Cycle Management Strategy	Manager Water Catchments
S1.2.B.2	Implement water conservation and reuse projects	Manager Water Catchments
Strategy 1.2.C	Work with the community to care for, protect, enjoy and enhance the health of waterways in the Shire	
S1.2.C.1	Provide education to the community on the importance of waterways and estuaries	Manager Water Catchments
Strategy 1.2.D	Provide a water quality monitoring service using methods that are reliable, professional and contemporary	
S1.2.D.1	Monitor and report environmental conditions, including water quality, at creeks and estuaries	Manager Water Catchments

Linking Code	Performance measures	Target	Responsibility
P1.2	The health of the waterways is improving	50% or more of monitored waterways are classified as healthy	Manager Water Catchments

Ecology goals and strategies

Goal 1.3 Reduce our ecological footprint

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 1.3.A Implement technologies in Council's facilities and infrastructure to reduce Council's greenhouse gas emissions		
S1.3.A.1	Work towards Council becoming a carbon neutral organisation	Manager Sustainability & Health Manager Waste Management
Strategy 1.3.B Undertake community education on best practice in environmental sustainability and management of climate change issues		
S1.3.B.1	Build community awareness through environmental education	Manager Sustainability & Health
S1.3.B.2	Continue to implement the Companion Animals Strategy	Manager Sustainability & Health
S1.3.B.3	Contribute to the management of public health and public cemeteries	Manager Sustainability & Health
Strategy 1.3.C Provide opportunities for community involvement in projects directed towards developing a more environmentally sustainable shire		
S1.3.C.1	Build community awareness through environmental education	Manager Sustainability & Health Manager Waste Management Manager Water Catchments
Strategy 1.3.D Educate, promote and support the community in implementing waste minimisation strategies including reduce, reuse, recycle		
S1.3.D.1	Provide a domestic recycling and waste service for all residents	Manager Waste Management

Linking Code	Performance measures	Target	Responsibility
P1.3A	The total water consumed and per capita consumption is decreasing	18% reduction against 1995/96 levels by 2011	Manager Water Catchments
P1.3B	An increasing use of sustainable transport for local trips	50% or more of local trips (less than 5 kms) by residents use sustainable options	Manager Strategy & Communications

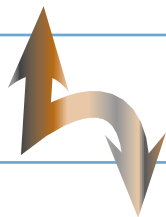
Bushland and Biodiversity

Responsibility: Manager Bushland and Biodiversity

Service Profile

To 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 and noxious weed management
- Managing bushland reserves, bushland restoration, recreational tracks and pest species
- Bushfire risk management of Council reserves and bushfire trails
- Designing and implementing operational and capital projects in natural areas
- Managing the community nursery and Earthwise cottage, Bushcare Program, environmental education and community partnerships



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
P2.1A S1.1.A.1	Number of community members participating in Council's sustainability initiatives (Target = 3,500 pa across Council, Branch target = 1,000 pa)	1,000	Quarterly
P1.1A	Area of bushland approved for development (m2)	No net loss of bushland	Annual
P1.1B	Area of bushland cleared illegally compared to 2007 Baseline	No illegal land clearing	5 yearly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Bushland and Biodiversity

Responsibility: Manager Bushland and Biodiversity

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S1.1.A.1	Various green offsets and M2 advertising public benefit bushland restoration projects	✓	✓	✓	✓
S1.1.A.2	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓
S1.1.A.2	Bushland and Biodiversity WASIP Grant Projects	✓	✓	✓	✓
S1.1.A.2	One Tree Reach restoration and boardwalk	✓			
S4.2.A.3	Open mountain bike track in Hornsby Park and Old Mans Valley	✓			
S1.1.A.2	Estuarine Bird Grant Study	✓			
S1.1.C.1	Host plant 'giveaway' days at the Nursery for residents	✓	✓	✓	✓
S1.1.C.1	Continue the operation of the Bushland Nursery	✓	✓	✓	✓
S1.1.C.1	Manage and support the bushcare volunteers according to the program	✓	✓	✓	✓

Linking Code	Capital Works	2012/13
	Bushfire interface mitigation works	\$60,000
	Bushland improvements	\$190,000

Bushland and Biodiversity

Responsibility: Manager Bushland and Biodiversity

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-190,000	-195,510	-201,180	-207,014
External loan proceeds				
Other income	-3,000	-3,087	-3,177	-3,269
TOTAL INCOME	-193,000	-198,597	-204,356	-210,283

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,307,628	1,350,126	1,405,481	1,463,105
Borrowing expense				
Materials and contracts	354,267	364,541	375,112	385,991
Depreciation and amortisation				
Internal expenses	64,959	66,843	68,781	70,776
Capital investment	250,000	180,000	190,000	200,000
Other expenses	78,730	81,013	83,363	85,780
External loan principal repayments				
TOTAL EXPENSES	2,055,584	2,042,522	2,122,737	2,205,652
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,862,584	1,843,925	1,918,381	1,995,369

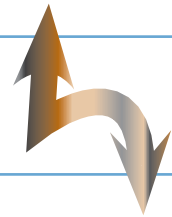
Environment Administration

Responsibility: Executive Manager Environment

Service Profile

The purpose of the Environment Administration service is to:

- Direct and manage the Environment Division to achieve its strategic intent



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Value of competitive grants received	\$300,000	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.1.C.2	Implement outcome of review of external services	✓			

Environment Administration

Responsibility: Executive Manager Environment

INFLOWS from continuing operations - NIL

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	696,210	718,837	748,309	778,990
Borrowing expense				
Materials and contracts	1,000	1,029	1,059	1,090
Depreciation and amortisation				
Internal expenses	-31,968	-32,895	-33,849	-34,831
Capital investment				
Other expenses	5,066	5,213	5,364	5,520
External loan principal repayments				
TOTAL EXPENSES	670,308	692,184	720,883	750,768
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	670,308	692,184	720,883	750,768

Environmental Sustainability and Health

Responsibility: Manager Environmental Sustainability and Health

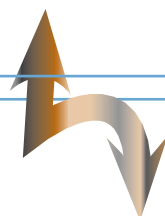
Service Profile

Linking Code

The Environmental Sustainability and Health Branch is proactive in working in partnership with the community and Council to foster the protection and improvement of health and the environment. It does this through a holistic and progressive approach to education, compliance and innovative technical solutions, striving towards sustainability. The principal activities of the Branch include:

- Protecting the environment and responding to environmental pollution and public health incidents
- Managing companion animals
- Inspecting food shops as per the Food Act 2003
- Undertaking environmental and health impact assessments of development applications
- Contributing to the management of public health and public cemeteries
- Providing support and direction to the policy and management issues of sustainability
- Implementing energy conservation programs
- Undertaking the Sustainable Business Program

S2.3.A.1



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
P2.1A S1.3.C.1	Number of community members participating in Council's sustainability initiatives (Target = 3,500 pa across Council, Branch target = 700 pa)	700	Quarterly
	% of identified dogs over six months that are lifetime registered against a target of 80%	80%	Quarterly
	% of high and medium risk food business inspections undertaken against target of 90%	90%	Quarterly
	% of Council's greenhouse gas emissions abated (Target = 30% reduction below 1995/96 emission levels by 2019/2020)	<30% 1995/96	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Environmental Sustainability and Health

Responsibility: Manager Environmental Sustainability and Health

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S1.3.A.1	Progress Quadruple Bottom Line (QBL) sustainability decision-making and reporting system within Council	✓	✓	✓	✓
S1.1.B.1	Continue to implement the Hornsby 2020 Sustainability Framework across Council	✓	✓	✓	✓
S1.3.A.1 S4.3.C.1	Continue to implement the actions contained in the Sustainable Energy Strategy	✓	✓	✓	✓
S1.3.C.1	Continue to implement the actions contained in the Onsite Sewage Management Strategy	✓	✓	✓	✓
S1.3.B.1	Continue to implement the actions contained in the Environment Division Education Strategy and Environmental Sustainability and Health Team Education Strategy	✓	✓	✓	✓
S1.3.C.1	Complete the Onsite Sewage Management Program in Brooklyn, Dangar Island and Mount Kuring-gai	✓	✓	✓	✓
S1.3.B.2	Continue the implementation of the Companion Animals Management Strategy	✓	✓	✓	✓
S1.3.B.3	Manage Brooklyn and Wisemans Ferry Cemeteries	✓	✓	✓	✓
S1.3.B.3	Continue to implement the mandatory actions of the Partnership Agreement between Council and the NSW Food Authority	✓	✓	✓	✓
S1.3.B.2 S3.3.A.1	Administer the registration of dogs and manage the control of off-leash/dog roaming incidents	✓	✓	✓	✓

Environmental Sustainability and Health

Responsibility: Manager Environmental Sustainability and Health

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-420,000	-432,180	-444,713	-457,610
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-82,000	-84,378	-86,825	-89,343
External loan proceeds				
Other income	-11,000	-11,319	-11,647	-11,985
TOTAL INCOME	-513,000	-527,877	-543,185	-558,938

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,388,308	1,433,428	1,492,198	1,553,378
Borrowing expense				
Materials and contracts	116,466	119,844	123,319	126,895
Depreciation and amortisation				
Internal expenses	90,048	92,659	95,347	98,112
Capital investment				
Other expenses	169,140	174,045	179,092	184,286
External loan principal repayments				
TOTAL EXPENSES	1,763,962	1,819,976	1,889,956	1,962,671
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,250,962	1,292,099	1,346,771	1,403,733

Fire Control

Responsibility: Executive Manager Environment

Service Profile

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.

Linking Code

S2.1.C.1
S3.3.D.2

How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Overall budget performance (budget against actual)	100%	Quarterly

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
	Commence plans for stage 2 of FCC - sheds/ storage		✓	✓	
S2.1.C.2	Relocate Dural Paging Facility to Hornsby Heights	✓			

Linking Code	Capital Works	2012/13	2013/14	2014/15	2015/16
S2.1.C.2	Dangar Island Fire Station (new station)	\$100,000			
S2.1.C.2	Fleet Upgrades (replacement of appliances)	\$862,000	\$950,000	\$750,000	\$600,000
S2.1.C.2	Station Roof Lifting (to allow locating new appliances in stations)	\$75,000	\$80,000		
	Fire Control Centre Stage 2 (storage and sheds)		\$100,000	\$500,000	
S2.1.C.2	Mount Kuring-gai Station Upgrade (addition of meeting and training room and kitchen)	\$125,000			
	TOTAL FIRE CONTROL	\$1,162,000	\$1,130,000	\$1,250,000	\$600,000
	To be reimbursed by the NSW Rural Fire Service	\$1,162,000	\$1,130,000	\$1,250,000	\$600,000

Fire Control

Responsibility: Executive Manager Environment

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes	-567,000	-583,443	-600,363	-617,773
Grants and contributions - capital purposes	-1,162,000	-1,130,000	-1,250,000	-600,000
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-10,000	-10,290	-10,588	-10,895
TOTAL INCOME	-1,739,000	-1,723,733	-1,860,951	-1,228,668

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	9,000	9,293	9,673	10,070
Borrowing expense				
Materials and contracts	468,000	481,572	495,538	509,908
Depreciation and amortisation				
Internal expenses	109,480	112,655	115,922	119,284
Capital investment	1,162,000	1,130,000	1,250,000	600,000
Other expenses	573,000	589,617	606,716	624,311
External loan principal repayments				
TOTAL EXPENSES	2,321,480	2,323,136	2,477,849	1,863,573
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	582,480	599,403	616,898	634,905

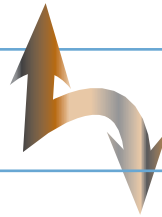
Water Catchments

Responsibility: Manager Water Catchments

Service Profile

To improve the quality of the waterways and catchments in Hornsby by:

- Providing support and direction to the policy and management issues of the water catchments program
- Monitoring and reporting environmental conditions including water quality for creeks and estuaries
- Constructing water quality remediation devices as per the Catchment Remediation Rate 10 Year Capital Works Program (2008-2017)
- Implementing water conservation and reuse projects
- Undertaking the Estuary Management program
- Implementing the Total Water Cycle Management Strategy



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
P2.1A S1.3.C.1	Number of community members participating in Council's sustainability initiatives (Target = 3,500 pa across Council, Branch target = 1.000 pa)	1,000	Quarterly
P1.2	% of the Shire's waterways monitored, and proportion found to be healthy	50%	Annual
P1.3A	Total water consumption and per capita consumption - target 20% reduction against 1995/96 levels	<20% 1995/96	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Water Catchments

Responsibility: Manager Water Catchments

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S1.2.D.1	Undertake remote monitoring of the estuary	✓	✓	✓	✓
S1.2.C.1	Undertake estuary education workshops (seagrass, migratory birds, etc)	✓	✓	✓	
S1.2.C.1	Distribute Seagrass and Boatings maps to estuary users	✓	✓	✓	✓
S1.2.A.2	Assess the impact of climate change on estuarine vegetation	✓	✓	✓	
S1.2.C.1	Develop a real time model of the estuary with outputs being displayed publicly on a webpage	✓	✓	✓	
S1.2.A.1	Assist with cleanup operations of the estuary	✓	✓	✓	
S1.2.A.2	Undertake mapping of the estuarine habitats and assess their condition and threats	✓	✓		
	Implement a sediment and benthic monitoring program of the estuary		✓		
S1.2.D.1	Environmental monitoring	✓	✓	✓	✓
S1.2.A.1	Asset maintenance and renewal (Catchments remediation rate assets)	✓	✓	✓	✓
S1.2.A.1	Implement catchments remediation rate capital works projects	✓	✓	✓	✓
S1.2.C.1	Water catchments education and promotion projects	✓	✓	✓	✓
S1.2.B.2	Stormwater capture and reuse projects	✓	✓	✓	✓
S1.2.B.1	Groundwater Study implementation	✓	✓		

Linking Code	Capital Works	2012/13
	Catchments Remediation Rate capital works projects	\$1,000,000
	Stormwater Reuse projects	TBC

The intention of the future Catchments Remediation capital works program is to build on the success of previous works while placing increasing focus on the extraction of nutrients, which are particularly harmful to the aquatic environment and surrounding bushland. Over the coming years Council will be constructing a number of bioretention systems to achieve this aim and thus provide the best possible environmental outcome that science and technology can deliver for the creeks and receiving waters of Hornsby Shire.

Capital works in the estuary are conducted via the State Government Estuary Management Program through grant funding. Total Water Cycle Management capital works projects, including stormwater harvesting and reuse, are also grant funded through various sources.

Water Catchments

Responsibility: Manager Water Catchments

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges	-2,908,000	-3,024,320	-3,115,050	-3,208,501
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	20,914	21,521	22,145	22,787
External loan proceeds				
Other income				
TOTAL INCOME	-2,887,086	-3,002,799	-3,092,905	-3,185,714

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	972,066	1,003,658	1,044,808	1,087,646
Borrowing expense				
Materials and contracts	879,651	905,161	931,411	958,421
Depreciation and amortisation				
Internal expenses	869,160	894,366	920,302	946,991
Capital investment	1,000,000	800,000	900,000	900,000
Other expenses	199,020	204,792	210,731	216,842
External loan principal repayments				
TOTAL EXPENSES	3,919,897	3,807,977	4,007,252	4,109,900
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,032,812	805,177	914,347	924,186

Economy



Resilient local economy and sustainable resource use

Economic sustainability is essential to communities because it provides jobs and contributes to the prosperity of the area. The Hornsby Shire has over 40,000 people employed within the Shire, working in over 10,000 businesses.

Outcomes desired by the community

Goal 2.1

Respond to climate change



We mitigate our contribution to climate change by reducing greenhouse gas emissions, and adapting to future change through educating, working with and supporting our community to prevent and ameliorate the most serious risks we face. Council is committed to a carbon reduction target of 60% for our organisation by 2050, based on 1995/96 emission levels.

Goal 2.2

Create a vibrant and resilient economy



We work with government, community and business to attract and support enterprises that help sustain a vibrant and resilient economy, matching the needs of our local and regional community, including food production, creative use of resources, and meaningful work, training and employment.

Goal 2.3

Build capacity for local employment



We encourage working locally to reduce commuting and greenhouse gas emissions, promote local shopping and community development, and support business and training that builds capacity for and maintains a viable local workforce.

Economy goals and strategies

Goal 2.1 Respond to climate change

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 2.1.A	Prepare for potential changes in the nature of services provided based on a review of expected demographic change	
S2.1.A.1	Implement the controls for the precincts in the Housing Strategy	Manager Town Planning Services
S2.1.A.2	Research community opinion and preferences	Manager Strategy & Communications
Strategy 2.1.B	Encourage state agencies to develop additional infrastructure to support sustainable transport options	
S2.1.B.1	Partner with Transport NSW regarding local transport needs	Manager Traffic & Road Safety
Strategy 2.1.C	Support the community to adapt to future change in order to prevent and ameliorate the most serious potential risks such as increased bushfire and storm events	
S2.1.C.1	Work cooperatively with NSW Rural Fire Service and neighbouring councils to design bushfire hazard reduction strategies	Executive Manager Environment
S2.1.C.2	Oversight the capital works required to ensure the NSW Rural Fire Service is operational	Executive Manager Environment
S2.1.C.3	Support community groups and businesses to implement environmental initiatives	Manager Sustainability & Health

Linking Code	Performance measures	Annual Target	Responsibility
P2.1A	An increasing number of community members participate in Council's sustainability initiatives	More than 3,500 people attend sustainability events	Manager Bushland & Biodiversity Manager Sustainability & Health Manager Water Catchments Manager Waste Management
P2.1B	More footpath areas are used as shared use for sustainable transport	2 areas of footpath are built or modified as shared use paths	Manager Traffic & Road Safety
P2.1C	New sustainable transport facilities to facilitate bicycle access	5 on road cycleways, off road cycleways, traffic signal improvements	Manager Traffic & Road Safety

Economy goals and strategies

Goal 2.2 Create a vibrant and resilient economy

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 2.2.A Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses		
S2.2.A.1	Review the Economic Development Strategy for the Shire to ensure an integrated and sustainable approach to local economic development	Executive Manager Planning
S2.2.A.2	Undertake strategic review of Hornsby town centre properties	Manager Land & Property Services
S2.2.A.3	Manage acquisitions and disposals in relation to Council's property assets and property development	Manager Land & Property Services
Strategy 2.2.B Increase the marketing of the Shire as a location of choice for industry and businesses		
S2.2.B.1	Investigate planning mechanisms and partnerships to facilitate the provision of business opportunities across the Shire	Executive Manager Planning
Strategy 2.2.C Monitor existing planning controls to ensure quality outcomes are achieved for the long term benefit of the Shire		
S2.2.C.1	Review plans and controls with economic impact	Manager Town Planning Services

Linking Code	Performance measures	Target	Responsibility
P2.2	Improving the prosperity in Hornsby Shire by increasing the gross regional product	Improvement in the gross regional product for \$5.9 billion in January 2010	Executive Manager Planning

Economy goals and strategies

Goal 2.3 Build capacity for local employment

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 2.3.A	Support the community to take up opportunities for sustainable local employment	
S2.3.A.1	Implement the Sustainable Business Program for a variety of local businesses	Manager Sustainability & Health
S2.3.A.2	Continue to develop and strengthen partnerships with major employers in the Hornsby CBD	Manager Land & Property Services
Strategy 2.3.B	Build strong links with educational institutions for the development of diverse local skills	
S2.3.B.1	Promote local employment and training opportunities through continued communication and partnerships with key stakeholders	Manager Human Resources

Linking Code	Performance measures	Target	Responsibility
P2.3.A	An increasing number of people live and work locally	More than 27% of workers also live in the Hornsby Shire	Executive Manager Planning
P2.3.B	Improving employment in the Hornsby Shire	Unemployment rates are less than December 2008 (3.3%, 2,941 persons)	Executive Manager Planning

Development and Town Planning Services

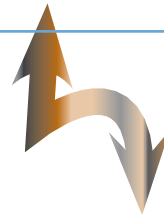
Responsibility: Executive Manager Planning
Manager Town Planning Services
Manager Assessments

Service Profile

Linking
Code

The purpose of the Development Assessment and Town Planning Service is to provide a harmonious natural and built environment by:

- Assessing development and subdivision applications
- Representing Council in the Land and Environment Court
- Issuing certificates and approvals including construction certificates, occupation certificates, compliance certificates and building certificates
- Conducting principal certifying functions
- Investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consent
- Providing strategic land use planning, urban design and associated disciplines
- Working with other levels of government and agencies to encourage new business investment and promote tourism S2.2.A.1
S2.3.A.2
- Analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire S2.1.A.1



Development and Town Planning Services

Responsibility: Executive Manager Planning
Manager Town Planning Services
Manager Assessments

How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Value of development application income received (target = within 10% of budget)	100%	Quarterly
	Value of Section 94 income received (target = > or within 10% of budget)	100%	Quarterly
	Legal expenses related to DAs (target = < or within 10% of budget)	100%	Quarterly
	% of town planning key initiatives completed on time and within budget	90%	Quarterly
P2.2	Gross regional product for Hornsby Shire and per capita value - target = improvement from 2010 (\$5.9 billion in January 2010) (reported by Strategy & Communications)	>\$5.9 billion	Annual
P2.3A	% of the population that live and work in the Shire (reported by Strategy & Communications)	>27%	Biennial
P2.3B	Unemployment rates compared to December 2008 - target = less unemployment than 2008 (3.3%, 2,941 persons) (reported by Strategy & Communications)	>3.3%	Annual
P4.3	Number of BASIX properties approved (energy savings 40% reduction in potable water and 40% reduction in greenhouse gas emissions)	400	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Development and Town Planning Services

Responsibility: Executive Manager Planning
 Manager Town Planning Services
 Manager Assessments

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S2.2.C.1	Local Development Contributions Plan	✓			
S2.2.B.1	Comprehensive Local Environmental Plan	✓			
S2.2.B.1	Comprehensive Development Control Plan	✓			
S2.2.C.1	Hornsby Westside Controls review	✓			
S4.3.A.1	Hornsby Quarry legal actions	✓	✓		
S4.3.A.1	Heritage Review Stage 5	✓			

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-2,271,000	-2,336,859	-2,404,628	-2,474,362
Interest				
Grants and contributions - operating purposes	-65,000	-66,885	-68,825	-70,821
Grants and contributions - capital purposes	-1,000,000	-1,029,000	-1,058,841	-1,089,547
Asset sales				
Restricted assets	616,783	634,670	653,075	672,014
External loan proceeds				
Other income	-40,000	-41,160	-42,354	-43,582
TOTAL INCOME	-2,759,217	-2,839,234	-2,921,572	-3,006,298

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	5,552,594	5,733,053	5,968,108	6,212,801
Borrowing expense				
Materials and contracts	100,300	103,209	106,202	109,282
Depreciation and amortisation				
Internal expenses	1,307,188	1,345,096	1,384,104	1,424,243
Capital investment				
Other expenses	975,431	1,003,718	1,032,826	1,062,778
External loan principal repayments				
TOTAL EXPENSES	7,935,513	8,185,077	8,491,241	8,809,104
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	5,176,296	5,345,842	5,569,668	5,802,806

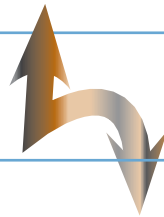
Land and Property Services

Responsibility: Manager Land and Property Services

Service Profile

The purpose of the Land and Property Services Branch is to:

- Provide advice (strategic and operational) to optimise total returns on, and sustainable use of, Council's property assets
- Manage the delivery of significant projects, acquisitions and disposals and other transactions in relation to Council's property assets and property development
- Manage Council's property leases, licences and other occupancy agreements to ensure legislative compliance, appropriate financial returns and prudent asset management
- Place management of the Hornsby Mall, including but not limited to outdoor dining, busking, maintenance and maximising the community benefits
- Manage cadastral surveys and other surveying services for various Council Divisions
- Manage Geographic Information System Group, maintain Geographic Information System and Land Register



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	% of information provided for GIS and Land Register that is accurate and timely	95%	Quarterly
	% of survey projects completed accurately within agreed timeframes	95%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Land and Property Services

Responsibility: Manager Land and Property Services

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S2.2.A.2	Operational land review	✓			
S2.2.A.3	Disposal of 120 Berowra Waters Road, Berowra	✓			
S2.2.A.3	Lease of land at Kangaroo Point, Brooklyn	✓			
S2.2.A.3	Pound Road, Hornsby settlement of disposal	✓			
S2.2.A.3	Pretoria Lane, Hornsby disposal	✓			
S2.2.A.3	Acquisition of open space, Epping	✓			
S2.2.A.2	Acquisition of drainage and road widening, Hornsby Town Centre	✓			
S2.2.A.2	Strategic review of future asset sales	✓			
	Strategic review of Hornsby Town Centre properties		✓		

Land and Property Services

Responsibility: Manager Land and Property Services

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-764,000	-786,156	-808,955	-832,414
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-42,200	-43,424	-44,683	-45,979
TOTAL INCOME	-806,200	-829,580	-853,638	-878,393

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	894,573	923,647	961,516	1,000,938
Borrowing expense				
Materials and contracts	165,500	170,299	175,238	180,320
Depreciation and amortisation				
Internal expenses	297,100	305,716	314,582	323,705
Capital investment				
Other expenses	292,570	301,055	309,785	318,769
External loan principal repayments				
TOTAL EXPENSES	1,649,743	1,700,717	1,761,121	1,823,732
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	843,543	871,137	907,484	945,339

Society and Culture



Enhance social and community well being

Many factors contribute to an individual and a community sense of well being, including the feeling of being in a safe environment and feeling connected and part of a community. Safety and social isolation were common themes raised by the community during social plan consultations.

Outcomes desired by the community

Goal 3.1

Meet our diverse community needs



We work in partnership with residents and community groups, agencies and networks to make sure people feel supported, and needs, challenges and opportunities are, to the best of our ability, addressed in a timely and equitable manner.

Goal 3.2

Create a strong sense of belonging



We help develop and maintain places where people feel a sense of belonging, meeting their cultural and social needs through a variety of networks, groups, services and facilities. We acknowledge the Dharug and Guringai people and their contribution, along with people of other cultures, to our values and rich history. We protect Aboriginal heritage, increasing our understanding and respect for our area's traditional custodians.

Goal 3.3

Support healthy and interactive communities



We support healthy community life, including equitable access to quality services and facilities, a network of public places, recreation and open space, as well as opportunities to creatively participate in and contribute to our local and regional community.

Society and Culture goals and strategies

Goal 3.1 Meet our diverse community needs

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 3.1.A Work with key partners and the community to lobby for effective health services in the Shire		
S3.1.A.1	Enable those who are frail, elderly or have a disability to remain comfortably accommodated in their own homes	Manager Community Services
S3.1.A.2	Work in partnership with the Northern Sydney Area Health Service to promote health projects	Manager Community Services
Strategy 3.1.B Support local communities to attract additional resources to pursue interests		
S3.1.B.1	Research and explore additional funding opportunities through State and Federal Government grants	Manager Community Services
S3.1.B.2	Provide financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	Manager Community Services
Strategy 3.1.C Maintain the provision of high quality, accessible community services to meet the needs of the community		
S3.1.C.1	Provide comprehensive community support programs that embrace social justice and access and equity	Manager Community Services
S3.1.C.2	Construct a Community and Child Care Centre at Storey Park, Asquith	Manager Community Services Manager Design & Construction
S3.1.C.3	Upgrade the Roselea Community Centre	Manager Design & Construction

Linking Code	Performance measures	Target	Responsibility
P3.1A	The right level of support required by the community is provided	At least 500 community referrals by council staff to local support organisations	Manager Community Services
P3.1B	Council's social programs are well attended and appropriate	At least 1,000 people participating in council's social programs	Manager Community Service

Society and Culture goals and strategies

Goal 3.2 Create a strong sense of belonging

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 3.2.A Explore ways to improve social connectedness and the inclusion of all persons in the community		
S3.2.A.1	Operate an effective Northern Sydney Aboriginal Community Facilitator Project	Manager Community Services
S3.2.A.2	Review community property to ensure all spaces are used appropriately	Manager Community Services
S3.2.A.3	Operate an effective Settlement Services Project	Manager Community Services
S3.2.A.4	Provide customer focused library and information services at all libraries	Manager Library & Information Services
Strategy 3.2.B Recognise Council's role in supporting and facilitating arts and cultural programs in partnership with the community		
S3.2.B.1	Implement the Cultural Plan	Manager Community Services
S3.2.B.2	Provide a variety of interesting events for the community to participate in and enjoy	Manager Community Services
S3.2.B.3	Renovate and extend the Wallarobba Arts and Cultural Centre - Stage 2	Manager Community Services
Strategy 3.2.C Ensure the Shire's distinctiveness, diversity and sense of identity is valued, promoted and celebrated		
S3.2.C.1	Implement the Social Plan 2010-2014	Manager Community Services
S3.2.C.2	Encourage the knowledge of local issues and local history	Manager Library & Information Services
S3.2.C.3	Provide customer focused library and information services at all libraries	Manager Library & Information Services

Linking Code	Performance measures	Target	Responsibility
P3.2	Improve the community 'sense of belonging'	More than 18.5% of people living in the Shire volunteer locally	Manager Community Services

Society and Culture goals and strategies

Goal 3.3 ► Support healthy and interactive communities

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 3.3.A Work with key partners and the community to reduce crime and improve perceptions of community safety		
S3.3.A.1	Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety	Manager Waste Management Manager Sustainability & Health Manager Engineering Services
S3.3.A.2	Manage street lighting on Council roads and public places	Manager Assets
Strategy 3.3.B Provide equitable access to a range of places and spaces for all in the community		
S3.3.B.1	Coordinate the provision of local community centres and halls for community use	Manager Community Services
Strategy 3.3.C Support programs which strengthen relationships between our diverse community groups		
S3.3.C.1	Implement the Strategic Plan for Community and Cultural Facilities	Manager Community Services
S3.3.C.2	Establish and maintain rapport with the community	Manager Strategy & Communications
S3.3.C.3	Host and facilitate events which bring the community together and showcase diversity and inclusiveness	Manager Strategy & Communications
S3.3.C.4	Provide targeted programs and collections at all the libraries for community groups	Manager Library & Information Services
Strategy 3.3.D Promote the appropriate responses to disasters and serious incidents		
S3.3.D.1	Promote the appropriate responses to disasters and serious incidents	Manager Engineering Services
S3.3.D.2	In cooperation with the NSW Rural Fire Service design and implement bushfire hazard reduction strategies	Executive Manager Environment

Linking Code	Performance measures	Target	Responsibility
P3.3	The perceptions of safety in Hornsby Shire are improving	At least 75% of people feel safe walking and using public transport during the day and at night	Manager Strategy & Communications

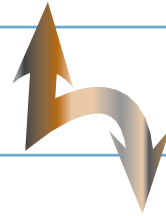
Aquatic and Recreation Services

Responsibility: Manager Aquatic and Recreation Services

Service Profile

The purpose of the Aquatic and Recreation Centres service is to:

- Provide quality service and recreational programmes in a safe and aesthetic environment at Galston and Epping Aquatic Centres
- Provide quality service and recreational programmes in a safe and aesthetic environment at Thornleigh Indoor Recreation Centre



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Brickpit Stadium % utilisation per available hours	>50%	Quarterly
	Maintain Learn to Swim income at 100% greater than Learn to Swim expenditure	100%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S4.2.B.2	Replacement of key plant and equipment at Galston and Epping Aquatic Centres	✓	✓	✓	✓
S4.2.B.2	Replacement of floors at the Brickpit Stadium			✓	

Aquatic and Recreation Services

Responsibility: Manager Aquatic and Recreation Services

Linking Code	Capital Works	2012/13
S4.2.B.2	Capital Projects - Epping Aquatic Centre	
	Refurbish reverse osmosis unit	\$120,000
	Replacement of heating pump	\$30,000
S4.2.B.2	Capital Projects - Galston Aquatic Centre	
	Replacement of sand filter system	\$90,000
	Replacement of heating pump	\$30,000
	Replace plant room stairs	\$10,000

Aquatic and Recreation Services

Responsibility: Manager Aquatic and Recreation Services

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-1,645,222	-1,692,933	-1,742,029	-1,792,547
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-274,000	-281,946	-290,122	-298,536
TOTAL INCOME	-1,919,222	-1,974,879	-2,032,151	-2,091,083

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,758,930	1,816,095	1,890,555	1,968,067
Borrowing expense				
Materials and contracts	403,160	414,852	426,882	439,262
Depreciation and amortisation				
Internal expenses	95,680	98,455	101,310	104,248
Capital investment	280,000	180,000	810,000	170,000
Other expenses	259,060	266,573	274,303	282,258
External loan principal repayments				
TOTAL EXPENSES	2,796,830	2,775,974	3,503,050	2,963,835
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	877,608	801,094	1,470,899	872,752

Community Services

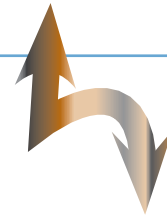
Responsibility: Manager Community Services

Service Profile

Linking Code

The purpose of the Community Services Branch is to:

- Identify community needs and facilitate appropriate service responses
- Identify and provide a comprehensive range of community support services and facilities that promote social justice and embrace an access and equity ethos
- Review, monitor, and evaluate relevant sections of the Community Plan in accordance with the Local Government Amendment (Planning and Reporting) Act 2009
- Provide financial assistance in accordance with Council Cash and Non Cash Donations and Grants Policy S3.1.B.2
- Manage and administer the provision of community and cultural facilities in the Shire
- Operate an effective Home Modification and Maintenance Service for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- Operate an effective Northern Sydney Aboriginal Community Facilitator Project in accordance with funding guidelines S3.2.A.1
- Operate an effective Settlement Services Program for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines S3.2.A.3



Community Services

Responsibility: Manager Community Services

How we will measure our success



Linking Code	Indicator	Annual forecast	Frequency of reporting
S3.3.B.1	Telephone enquiries received by the Community and Cultural Facilities Team	1,000	Quarterly
P3.1A S4.1.C.1	Number of community referrals by Council staff to local support organisations	500	Annual
P4.1A S3.1.A.1 S4.1.B.1	Number of support requests and the number of people supported through the Home Modification Service	70% requests actioned; >700 people assisted	Annual
P3.1B	Number of community members participating in Council's social programs	1,000	Annual
P3.2	% of people who volunteer locally - target = improvement on 2006 ABS Census statistics of 18.14% (reported by Strategy and Communications)	>18.14%	Biennial
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Community Services

Responsibility: Manager Community Services

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S3.2.B.1 S3.2.B.2	Implementation of Cultural Plan, including 'Festival of Arts' event	✓	✓	✓	
S3.3.C.1	Implementation of Strategic Plan for Community and Cultural Facilities	✓	✓	✓	
S3.2.C.1 S3.1.A.2	Implementation of Annual Operational Plan targeting social issues in accordance with budget allocations	✓	✓	✓	
S3.2.A.2	Strategic review of community property	✓			
S3.1.B.1	Pursue appropriate grant opportunities through State and Federal Governments	✓	✓	✓	
S3.1.C.1	Operate a referral service to local support organisations	✓	✓	✓	
S3.2.C.1	Promote the Social Plan and projects/events/ activities throughout the year	✓	✓	✓	
S3.1.C.2	Design progressed to Development Application for Storey Park Community and Child Care Centre	✓			
S3.2.B.3	Commence planning for renovation/extension of Wallarobba Arts and Cultural Centre (Stage 2)	✓			

Linking Code	Capital Works	2012/13
S3.1.C.2	Storey Park Community Centre	\$2,500,000
S3.1.C	Renovation/extension of Wallarobba Arts and Cultural Centre (Stage 2)	\$100,000

Community Services

Responsibility: Manager Community Services

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-733,209	-754,472	-776,352	-798,866
Interest				
Grants and contributions - operating purposes	-860,263	-885,211	-910,882	-937,297
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-2,500,000	-2,572,500	-2,647,103	-2,723,868
External loan proceeds				
Other income	-387,000	-398,223	-409,771	-421,655
TOTAL INCOME	-4,480,472	-4,610,406	-4,744,107	-4,881,687

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	2,125,609	2,194,691	2,284,673	2,378,345
Borrowing expense				
Materials and contracts	553,720	569,777	586,301	603,304
Depreciation and amortisation				
Internal expenses	681,292	701,049	721,380	742,300
Capital investment	2,600,000	2,675,400	2,752,987	2,832,823
Other expenses	513,739	528,637	543,968	559,743
External loan principal repayments				
TOTAL EXPENSES	6,474,359	6,669,555	6,889,309	7,116,515
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,993,887	2,059,150	2,145,201	2,234,828

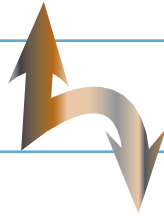
Education and Care Services

Responsibility: Manager Community Services

Service Profile

The purpose of the Council's early childhood services is to provide education and care at its four (4) accredited and licensed centres. Each education and care service provides a range of flexible childcare programs including long day care and sessional care utilising a centralised waitlist management system. The service also provides support to vulnerable families and families from culturally and linguistically diverse communities, children with disabilities and Aboriginal and Torres Strait Islander communities.

The operation of the four (4) centres is based on respect for the child as an active citizen of our community and the provision of education and care in a safe, healthy and stimulating teaching environment.



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Occupancy rates averaged across Council's child care centres	97%	Quarterly
	Compliance with new National Regulations	100%	Quarterly
S4.1.C.2	Achieve National Quality rating and Quality Improvement Plans developed	100%	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Education and Care Services

Responsibility: Manager Community Services

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S3.1.C.2	Undertake the development of the Storey Park Project – Plans finalised and DA submitted and approved, community consultation completed	✓			
	Progress the sale of the Asquith Child Care Centre after the completion of the construction of the Storey Park Community and Child Care Centre			✓	
S3.1.C.2	Undertake investigations regarding the sale of the Hornsby Nursery and PreSchool Centre		✓		

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-4,373,271	-4,500,096	-4,630,599	-4,764,886
Interest				
Grants and contributions - operating purposes	-166,137	-170,955	-175,913	-181,014
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income				
TOTAL INCOME	-4,539,408	-4,671,051	-4,806,511	-4,945,900

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	3,881,719	4,007,875	4,172,197	4,343,258
Borrowing expense				
Materials and contracts	186,582	191,993	197,561	203,290
Depreciation and amortisation				
Internal expenses	304,704	313,540	322,633	331,989
Capital investment				
Other expenses	228,680	235,312	242,136	249,158
External loan principal repayments				
TOTAL EXPENSES	4,601,685	4,748,720	4,934,527	5,127,695
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	62,277	77,669	128,016	181,795

Library and Information Services

Responsibility: Manager Library and Information Services

Service Profile

Linking
Code

The Library and Information Services purpose 'Linking Lives to Learning and Leisure' is achieved by:

- Providing policy advice, and managing the provision of library and information services, to meet the educational, cultural and recreational needs of the community
- Providing customer-focused library and information service at all Branch libraries
- Co-ordinating and providing effective information services through the development of relevant collections and responsive, quality services
- Enhancing customer access through the ongoing development of online services and collections
- Providing specialist, targeted programs and services for community members, eg. home library, literacy, community languages and community information S3.3.C.4
- Providing programs and collections to support library and information services which satisfy the needs of the local community
- Managing the Local Studies collection and providing research assistance on local history issues S3.2.C.2
- Promoting library and information services to the community
- Providing policy advice and support for library and information technology services

How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Total visits to all libraries	1,000,000	Quarterly
	Total number of library loans	1,300,000	Quarterly
	Total library webpage visits	140,000	Quarterly
	Total webpages viewed	750,000	Quarterly
	Program and seminar sessions held	760	Quarterly
	Participants at sessions	16,000	Quarterly
P4.1B S4.1.B.1	Number of home library visits	2,400	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Library and Information Services

Responsibility: Manager Library and Information Services

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S3.2.C.3	Develop, conduct and analyse a customer services survey for the library network	✓			
	Review the Library Strategic Plan		✓	✓	
S3.2.A.4	Research and investigate the introduction of Radio Frequency Identification technology (RFID) across the Library network	✓	✓		
	Investigate options for the implementation of a new library management system		✓	✓	
S3.2.C.3	Develop partnerships with local community groups to enhance services and programs	✓			
S3.2.C.3	Host targeted cultural programs and events such as author talks and Summer Reading Program	✓	✓	✓	✓

Linking Code	Capital Works	2012/13
S3.2.A.4	Library Resource Vote	\$528,700
	Radio Frequency Identification technologies - subject to funding	

Library and Information Services

Responsibility: Manager Library and Information Services

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-215,890	-222,151	-228,593	-235,222
Interest				
Grants and contributions - operating purposes	-300,300	-309,009	-317,970	-327,191
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-60,000	-61,740	-63,530	-65,373
External loan proceeds				
Other income	-12,820	-13,192	-13,574	-13,968
TOTAL INCOME	-589,010	-606,091	-623,668	-641,754

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	4,013,477	4,143,915	4,313,816	4,490,682
Borrowing expense				
Materials and contracts	138,050	142,053	146,173	150,412
Depreciation and amortisation				
Internal expenses	1,414,634	1,455,658	1,497,872	1,541,311
Capital investment	528,700	544,032	559,809	576,044
Other expenses	454,026	467,193	480,741	494,683
External loan principal repayments				
TOTAL EXPENSES	6,548,887	6,752,852	6,998,412	7,253,131
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	5,959,877	6,146,761	6,374,744	6,611,377

Parks and Landscape

Responsibility: Manager Parks and Landscape

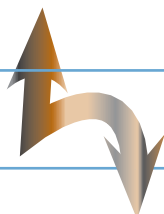
Service Profile

Linking Code

S4.2.A.3

The purpose of the Parks and Landscapes service is to:

- Manage and maintain sportsgrounds throughout the Shire
- Manage and maintain parks, reserves, picnic facilities and playgrounds throughout the Shire
- Manage trees in streets, parks and public land administered by Council
- Manage council's leased tennis courts



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	% of tree inspections relating to trees on private land completed within target 21 days	95%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S1.1.B.2 S4.3.B.3	Annual update/maintenance Playfix Park Asset Database	✓	✓	✓	
S4.3.B.3	Generic Plan of Management updates to respond to Crown Lands requirements	✓			

Parks and Landscape

Responsibility: Manager Parks and Landscape

Linking Code	Capital Works	2012/13
S4.3.B.3	Pennant Hills Park - Netball court lighting	\$200,000
S4.3.B.3	Dog off leash area upgrades	\$20,000
S4.3.B.3	Kangaroo Point Brooklyn - New park design and construction	\$400,000
S4.3.B.3	Dural Park - Improve floodlights	\$120,000
S4.3.B.3	Leonora Close playground, Hornsby Heights - Playground upgrade	\$80,000
S4.3.B.3	Tahlee Park, Castle Hill - Playground upgrade	\$70,000
S4.3.B.3	Asquith Oval - Playground upgrade	\$100,000
S4.3.B.3	Pennant Hills No. 1 - Improve floodlights	\$120,000
S4.3.B.3	Lower McKell Park, Brooklyn - Playground, park furniture, path improvements	\$180,000
S4.3.B.3	James Park, Hornsby - New amenities, changerooms, toilets, canteen	\$280,000
S4.3.B.3	James Park, Hornsby - Circuit path, BBQs, shelters, play and fitness equipment	\$200,000
S4.3.B.3	Asquith Leash Free Dog Park - synthetic grass and soil improvements	\$50,000
S4.3.B.3	Oakleigh Oval - Upgrade floodlights	\$170,000
S4.3.B.3	Oakleigh Oval - Baseball back nets and oval fencing	\$100,000
S4.3.B.3	Greenway Park, Cherrybrook - Skate park expansion	\$340,000
S4.3.B.3	Greenway Park, Cherrybrook - Baseball back nets and oval fencing	\$200,000
S4.3.B.3	Greenway No. 2 - Floodlight replacement	\$120,000
S4.3.B.3	Thomas Thompson Park - Carpark light pole replacement	\$10,000
S4.3.B.3	Old Mans Valley	\$25,000
TOTAL (including \$425,000 funds from Restricted Assets)		\$2,785,000

For detail on future Open Space Assets projects, see the 'Consolidated Capital Works' section.

Parks and Landscape

Responsibility: Manager Parks and Landscape

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-1,394,000	-1,434,426	-1,476,024	-1,518,829
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-425,000	-437,325	-450,007	-463,058
External loan proceeds				
Other income	-76,000	-78,204	-80,472	-82,806
TOTAL INCOME	-1,895,000	-1,949,955	-2,006,504	-2,064,692

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	4,593,570	4,742,861	4,937,319	5,139,749
Borrowing expense				
Materials and contracts	1,796,950	1,849,062	1,902,684	1,957,862
Depreciation and amortisation				
Internal expenses	1,308,252	1,346,191	1,385,231	1,425,403
Capital investment	2,785,000	2,865,765	2,948,872	3,034,389
Other expenses	532,670	548,117	564,013	580,369
External loan principal repayments				
TOTAL EXPENSES	11,016,442	11,351,997	11,738,119	12,137,772
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	9,121,442	9,402,042	9,731,615	10,073,080

Human Habitat

Effective community infrastructure and services



We establish and maintain vibrant living centres and suburbs that reflect our rich cultural diversity and heritage, respect the natural environment and encourage civic pride, including successful trading sectors focused on Hornsby town centre and district centres of Pennant Hills, Epping, Thornleigh, Carlingford and Dural.

Outcomes desired by the community

Goal 4.1

Vibrant and viable living centres



We establish and maintain vibrant living centres and suburbs that reflect our rich cultural diversity and heritage, respect the natural environment and encourage civic pride, including successful trading sectors focused on Hornsby town centre and district centres of Pennant Hills, Epping, Thornleigh, Carlingford and Dural.

Goal 4.2

Effective infrastructure and services



We provide socially responsive and ecologically sustainable infrastructure and services, support a sustainable transport network linking our Shire residents to each other and the key social and economic activity centres of Parramatta, Chatswood, Sydney city centre and other business and technology parks.

Goal 4.3

Harmonious natural and built environment



We focus on successfully blending human settlement and activities with natural and rural settings, embracing design, technologies and materials that support safe and friendly ecologically sustainable living and reflect the character of our local areas.

Human Habitat goals and strategies

Goal 4.1 Vibrant and viable living centres

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 4.1.A Support the living centres in the Shire to be distinctive and vibrant, and provide opportunities for small businesses to flourish		
S4.1.A.1	Implement appropriate communication and promotional tools for groups to market services	Manager Library & Information Services Manager Strategy & Communications
S4.1.A.2	Support local groups and organisations to celebrate milestones	Manager Strategy & Communications
Strategy 4.1.B Facilitate access to services so those that choose to do so can remain comfortably accommodated at home for as long as possible		
S4.1.B.1	Enable those who are frail, elderly or have a disability to remain comfortably accommodated in their own homes	Manager Community Services Manager Library & Information Services
Strategy 4.1.C Encourage the provision of facilitated activities in community facilities		
S4.1.C.1	Operate and maintain a community referral service that provides timely and accurate information and responses	Manager Community Services
S4.1.C.2	Provide flexible childcare programs in safe, healthy and stimulating environments	Manager Community Services

Linking Code	Performance measures	Target	Responsibility
P4.1A	Number of support requests and number of people supported through the home modification service	At least 70% of requests for home modification services are actioned. This equates to over 700 people assisted each year	Manager Community Services
P4.1B	Provide a home library service	At least 2,400 home library visits each year	Manager Library & Information Services

Human Habitat goals and strategies

Goal 4.2 Effective infrastructure and services

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 4.2.A	Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities	
S4.2.A.1	Encourage the use of sustainable transport options	Manager Traffic & Road Safety
S4.2.A.2	Maintain community assets at an appropriate standard expected by the community	Manager Engineering Services Manager Design & Construction
S4.2.A.3	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire	Manager Parks & Landscape
Strategy 4.2.B	Support and facilitate community networks and programs which promote health and wellbeing and encourage a healthy lifestyle	
S4.2.B.1	Facilitate cycleways and shared use paths	Manager Traffic & Road Safety
S4.2.B.2	Provide quality recreational programs in a safe and aesthetic environment that is responsive to the needs of users	Manager Aquatic & Recreation Services
Strategy 4.2.C	Work with appropriate partners towards improving transport networks throughout the Shire	
S4.2.C.1	Regulate effective and appropriate user activities on the road network	Manager Traffic & Road Safety
S4.2.C.2	Work with the Roads and Traffic Authority to improve road safety	Manager Traffic & Road Safety
S4.2.C.3	Undertake strategic studies associated with traffic and parking	Manager Traffic & Road Safety

Linking Code	Performance measures	Target	Responsibility
P4.2	An improving use of sustainable transport options	More than 18% of workers travel to work using sustainable transport most days	Manager Strategy & Communications

Human Habitat goals and strategies

Goal 4.3 ► Harmonious natural and built environment

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 4.3.A	Provide infrastructure and services that are socially and environmentally responsive to community needs	
S4.3.A.1	Provide strategic land use planning and associated disciplines	Manager Town Planning Services
Strategy 4.3.B	Act to improve the Shire's ageing infrastructure and facilities to meet the changing needs of the community	
S4.3.B.1	Implement a rating model as advised by IPART and DLG to fund infrastructure improvements	General Manager
S4.3.B.2	Move forward with the planning for a new aquatic centre at Hornsby	Manager Design & Construction
S4.3.B.3	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire	Manager Parks & Landscape
S4.3.B.4	Identify and plan future maintenance, renewals and upgrades for Council's pavement assets	Manager Assets Manager Design & Construction
S4.3.B.5	Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	Manager Assets
Strategy 4.3.C	When renewing, upgrading or replacing Council assets refer to and implement the relevant aspects of the Sustainable Energy Code for Council Assets	
S4.3.C.1	Ensure the Sustainable Energy Code for Council Assets remains contemporary and relevant	Manager Sustainability & Health

Linking Code	Performance measures	Target	Responsibility
P4.3	More use of energy efficient or water efficient building products and building design	More than 400 approvals each year for developments which include a 40% reduction in potable water and 40% reduction in greenhouse gas emissions	Executive Manager Planning

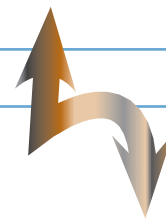
Assets

Responsibility: Manager Assets

Service Profile

The purpose of the Assets Branch service is to:

- Administer and control engineering maintenance programmes, asset management systems, forward planning and street lighting
- Formulate 4-Year Rolling Local Road and Footpath Improvement Programs
- Maintain unsealed roads, road shoulders, footpaths/footways, stormwater drainage systems, roadside furniture and foreshore facilities - Northern District Maintenance, Southern District Maintenance and Field Operations
- Maintain sealed road pavements throughout the Shire and provide expert technical advice on road pavement design – Pavements and Field Operations
- Permanent reinstatement of road pavement and footpath/footway openings by service authorities/private plumbers, and manage abandoned vehicles – Restorations
- Implement asset management systems for road pavements and stormwater drainage, and formulate long-term maintenance strategies – Asset Management
- Manage street lighting on Council's local and regional road networks – Asset Management
- Formulate stormwater drainage improvement programmes (including coordinating implementation) and review of management practices – Stormwater Management
- Develop Floodplain Risk Management Plan and update update stormwater drainage improvement project priority lists – Stormwater Management



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Average maintenance expenditure : <ul style="list-style-type: none"> • sealed roads per km • unsealed roads per km • footpaths per km • drainage per km 	\$7,500 \$7,200 \$2,500 \$2,400	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Assets

Responsibility: Manager Assets

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S4.3.B.4	Complete the Unsealed Roads Sealing Program by 2018/19	✓	✓	✓	✓
S3.3.A.2	Manage street lighting on Council roads and public places	✓	✓	✓	✓

Capital Works	2012/13
Footpath Upgrade Program	\$220,000
Footpath Access Ramp Upgrade/Construction Program	\$10,000
Drainage Upgrade Program	\$120,000
Road Shoulder Upgrade Program	\$75,000
Unsealed Road Maintenance (contribution to the Sealing of Unsealed roads)	\$300,000
Stormwater Drainage Improvement Program (Major & Minor Projects)	\$1,260,000
Floodplain Risk Management	\$30,000
Foreshore Facilities Upgrade Program	\$191,000

For detail on this year's projects see the next page, and for future projects see the 'Consolidated Capital Works' section.

Assets

Responsibility: Manager Assets

Detailed Proposed Capital Works 2012/13

Stormwater Drainage*

*The actual timing of the projects in this program is subject to the outcome of technical investigations and detailed designs

Hornsby CBD Stg 2 - Hunter St to Water St	Cowan Road, Mt Colah
Quarter Sessions Road, Westleigh	Edgeworth David Avenue, Waitara
Royston Parade, Asquith	Glenview Road, Mt Colah
Tomah Place, Westleigh	Lady Street, Asquith
Berowra Road, Mt Colah	Maybush Place & Woodcrest Place, Cherrybrook
Bishop Avenue, West Pennant Hills	Red Cedar Place, Mount Colah
Burns Road North, Beecroft	Unwin Road & Karinya Place, Wahroonga

Detailed Proposed Capital Works 2012/13

Foreshore Facilities

McKell Park Tidal Pool Rehabilitation (Stage 2)	Dangar Island Pontoon (new)
Brooklyn Wharf - access road resheeting	Kangaroo Point Seawall Area 1 (Stage 2)

Assets

Responsibility: Manager Assets

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-579,000	-595,791	-613,069	-630,848
Interest				
Grants and contributions - operating purposes	-831,000	-855,099	-879,897	-905,414
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-20,000	-20,580	-21,177	-21,791
TOTAL INCOME	-1,430,000	-1,471,470	-1,514,143	-1,558,053
OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	4,065,894	4,198,035	4,370,155	4,549,331
Borrowing expense				
Materials and contracts	4,929,424	5,166,016	5,315,831	5,469,990
Depreciation and amortisation				
Internal expenses	525,236	540,468	556,141	572,270
Capital investment	2,206,000	8,587,593	12,434,092	14,485,418
Other expenses	3,190,450	3,282,973	3,378,179	3,476,146
External loan principal repayments				
TOTAL EXPENSES	14,917,004	21,775,086	26,054,398	28,553,155
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	13,487,004	20,303,616	24,540,256	26,995,102

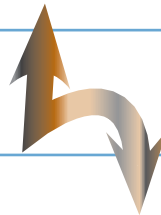
Design and Construction

Responsibility: Manager Design and Construction

Service Profile

The purpose of the Design and Construction service is to:

- Manage and coordinate survey, design and construction of civil works
- Ensure that vehicular access to properties is safe and accessible
- Carry out preconstruction activities for the Civil Works Improvements Program and Environment Division civil works, provide technical support, prepare displays and archive engineering plans
- Coordinate and construct engineering improvement programmes including Environment Division civil works
- Expand Council's concrete footpath network
- Improve Council's local road infrastructure
- Upgrade or provide new civil infrastructure
- Ensure works program for all new infrastructure is based on sustainability principles



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	% of vehicle crossings constructed by Council within six weeks of receiving payment	90%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Design and Construction

Responsibility: Manager Design and Construction

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
Deliver the projects assigned by the various capital improvement programs across the organisation					
S4.3.B.4	Local Road Improvement Program	10	9	9	8
S4.3.B.4	Footpath Improvement Program	13	8	7	10
	Traffic Facilities	9	11	9	9
S4.3.B.5	Major Drainage Improvement Program	3	4	5	10
S1.2.A.1	Catchments Remediation Rate Projects	9	9	8	8
	Parks Projects	3	2	2	2
S4.3.B.2	Continue the planning and construction phase for the new aquatic centre at Hornsby	✓	✓		

Linking Code	Capital Works	2012/13
S4.2.A.2	Pedestrian bridge, George Street, Hornsby	Total cost \$120,000 Council share \$40,000
S4.2.A.2	Redevelopment of the Hornsby Aquatic Centre	\$11,000,000
	Hornsby Quarry - Water pumping and monitoring (part funded from Restricted Asset)	\$160,000
	Hornsby Quarry landfill program (funded from Restricted Asset)	\$200,000
S4.2.A.2	Hornsby Mall Improvements (funded from Restricted Asset)	\$190,606
S4.2.A.2	Hornsby Town Centre Preconstruction (S94)	\$50,000
	Design and technical survey equipment	\$34,000
S4.2.A.2	Local Road Improvement Program	\$2,600,000
S4.2.A.2	Footpath Improvement Program	\$266,000
S4.2.A.2	Local Road Preconstruction	\$150,000
S4.2.A.2	Kerb and gutter at various sites	\$120,000

For detail on this year's projects see the next page, and for future projects see the 'Consolidated Capital Works' section.

Design and Construction

Responsibility: Manager Design and Construction

Detailed Proposed Capital Works 2012/13

Local Roads

Berowra Waters Road, Berowra Heights – embankment stabilisation (REPAIR Program – 50% funded by RMS)	Edgecombe Avenue , Wahroonga – Hinemoa Avenue to No. 8 – both sides
Pacific Highway, Hornsby Stg 3 (REPAIR Program – 50% funded by RMS)	Fuller Avenue, Hornsby – Hall Road to Pretoria Parade – east side
Willarong Road, Mt Colah Stg 1 – western end to Pacific Highway – both sides	Brooklyn Road, Brooklyn Stg 2 - Melrose Street to No. 83
Waratah Road, Berowra Stg 2 – Rickard Road to Crowley Road – both sides	Plympton Road, Epping/Carlingford Stg 1 – Avonlea Drive to Magnolia Avenue – both sides
Winston Street, Asquith – Sherbrook Road to Olive Street – both sides	Singleton Road (west), Wisemans Ferry Stage 3 - Upgrading of 1.0km of unsealed road from end of sealed section (\$300,000 from Unsealed Road Mtce)
Royston Parade, Asquith Stg 1 – Hazelmead Road to Dudley Street – both sides	

Detailed Proposed Capital Works 2012/13

Footpaths

Galston Road, Hornsby Heights - east side – No. 226 to No. 252	Cedarwood Drive, Cherrybrook - north side – Casuarina Drive to New Line Road
Yallambee Road, Berowra - north side – Mountain View Road cnr to Yallambee Road	Paling Street, Thornleigh - north side – Cavendish Street to Thornleigh Street
Koorong Street, Berowra - south side - Bilston Road to Hillcrest Road	Hull Road, Beecroft Stg 1 & 2 – east side – Chapman Avenue to Albert Road
King Street, Mt Kuring-gai - north side - Brisbane Avenue to Low Street	Ray Road, Epping – north side – Ridge Street to Magnolia Avenue
Oleander Road, Wahroonga - south side – Myra Street to Highlands Avenue	Old Northern Road, Dural - east side – 903 Old Northern Road to Dural Primary School
Duneba Drive, Westleigh Stg 2 - north side – No. 32 to Elouera Road	Old Northern Road, Dural - east side – Redfield College to Vineys Road
Lymoore Avenue, Thornleigh - west side – Sefton Road to end	

Design and Construction

Responsibility: Manager Design and Construction

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-57,000	-58,653	-60,354	-62,104
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes	-791,000	-813,939	-837,543	-861,832
Asset sales	-3,366,982			
Restricted assets	-4,883,624	-566,556	-582,986	-599,893
External loan proceeds				
Other income	-23,000	-23,667	-24,353	-25,060
TOTAL INCOME	-9,121,606	-1,462,815	-1,505,237	-1,548,888

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,617,354	1,669,918	1,738,384	1,809,658
Borrowing expense				
Materials and contracts	104,437	107,466	110,582	113,789
Depreciation and amortisation				
Internal expenses	-521,100	-536,212	-551,762	-567,763
Capital investment	14,810,606	13,050,000	3,510,000	100,000
Other expenses	55,640	57,254	58,914	60,622
External loan principal repayments				
TOTAL EXPENSES	16,066,937	14,348,425	4,866,118	1,516,306
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	6,945,331	12,885,610	3,360,882	-32,582

Engineering Services

Responsibility: Manager Engineering Services

Service Profile

Linking
Code

The purpose of this Branch is to provide a service in the area of Building, Plant and Mechanical disciplines:

- State Emergency Services (Support) - To provide support to the Hornsby SES operation S3.3.D.1
- Building Maintenance - To provide an asset management service to Council's building assets S4.2.A.2
- Aquatic Centres Maintenance – To provide an asset management service to Council's Aquatic Centres S4.2.A.2
- Wisemans Ferry Non-Putrescible Tip - To manage the non-putrescible tip in Wisemans Ferry in accordance with approved Closure Plan
- Mechanical Services - To provide an effective and appropriate service for Council's heavy plant/truck fleet and light vehicle fleet
- Materials Handling - To provide a service to stockpile, sort, reuse and dispose of materials excavated from Council's works
- Emergency Services (after hours call out) - To provide out of hours emergency services S3.3.D.1
- Depot Maintenance - To manage Council's Works Depots at Thornleigh and Galston
- Building Capital Works - To undertake design and construction of Council's building projects as per approved programme
- Special Projects - To provide management of special projects as approved by Council
- To respond to graffiti and vandalism on public property

How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
S3.3.A.1	Number of vandalism incidents compared to 2011/12	<190	Quarterly
S3.3.A.1	Annual expenditure for vandalism removal compared to 2011/12	<\$80,000	Quarterly
S3.3.A.1	Number of graffiti incidents compared to 2011/12	<800	Quarterly
S3.3.A.1	Annual expenditure for graffiti removal compared to 2011/12	<\$90,000	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Engineering Services

Responsibility: Manager Engineering Services

What we plan

Linking Code	Capital Works	2012/13
S4.2.A.2	Bus shelter construction	\$75,000
Heavy Fleet and Plant Management		
S4.2.A.2	Plant replacement	\$345,000
Capital Projects - Public Buildings		
S4.2.A.2	Administration Centre - renewal and upgrade works, including roofing, courtyard, lift upgrade, accessible toilet and fire safety	\$290,000
S4.2.A.2	Provision of safe roof access various buildings	\$20,000
S4.2.A.2	Refurbishment of amenities buildings	\$100,000
S4.2.A.2	Refurbishment of libraries	\$30,000
S4.2.A.2	Refurbishment of leisure and learning centres	\$30,000
S4.2.A.2	Refurbishment of child care centres	\$50,000
S4.2.A.2	Hornsby Library - replace staff kitchenette and staffroom floor coverings	\$27,000
Capital Projects - Air conditioning		
S4.2.A.2	Air conditioning - various, including annual duct cleaning	\$70,000
TOTAL		\$1,037,000

For detail on future Building Improvements, see the 'Consolidated Capital Works' section.

Engineering Services

Responsibility: Manager Engineering Services

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-3,000	-3,087	-3,177	-3,269
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales	-75,000	-75,000	-77,175	-79,413
Restricted assets	-232,265	-239,001	-245,932	-253,064
External loan proceeds				
Other income				
TOTAL INCOME	-310,265	-317,088	-326,283	-335,745

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	2,145,299	2,215,022	2,305,838	2,400,377
Borrowing expense				
Materials and contracts	1,793,942	1,835,676	1,888,911	1,943,689
Depreciation and amortisation				
Internal expenses	-1,311,309	-1,349,337	-1,388,468	-1,428,733
Capital investment	1,037,000	1,077,363	1,108,607	1,140,756
Other expenses	182,006	187,284	192,715	198,304
External loan principal repayments				
TOTAL EXPENSES	3,846,938	3,966,008	4,107,603	4,254,393
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	3,536,673	3,648,921	3,781,319	3,918,648

Property Cleansing

Responsibility: Manager Waste Management

Service Profile

The Property Cleansing service is responsible for:

- Amenities cleansing of:
 - ...Council's 56 public toilet blocks daily
 - ...Council owned bus shelters
 - ...(Servicing of) street litter bins
 - ...Hornsby Mall daily
- The removal of litter from public areas in Hornsby Shire, such as public carparks, Hornsby Mall, public footpaths, pedestrian areas and local streets
- The sweeping of commercial and residential kerbs and gutters and the bus and train interchange at Hornsby



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
S3.3.A.1	Number of bus shelters cleaned (145 per day)	100%	Quarterly
S3.3.A.1	Annual tonnes collected from litter bins (average 8 tonnes per week)	416	Quarterly
S3.3.A.1	Annual tonnes of litter collected by residential street sweeper (35 tonnes per week)	1,820	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Property Cleansing

Responsibility: Manager Waste Management

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-10,000	-10,290	-10,588	-10,895
TOTAL INCOME	-10,000	-10,290	-10,588	-10,895

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,076,694	1,111,686	1,157,265	1,204,713
Borrowing expense				
Materials and contracts	1,239,000	1,274,931	1,311,904	1,349,949
Depreciation and amortisation				
Internal expenses	-750,336	-772,096	-794,487	-817,527
Capital investment				
Other expenses	28,210	29,028	29,870	30,736
External loan principal repayments				
TOTAL EXPENSES	1,593,568	1,643,550	1,704,553	1,767,872
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,583,568	1,633,260	1,693,964	1,756,976

Traffic and Road Safety

Responsibility: Manager Traffic and Road Safety

Service Profile

The purpose of the Traffic and Road Safety service is to:

- manage road safety, traffic flow, parking and access to public transport within areas of Council's responsibility
- service customer enquiries and administration support to the Branch
- lobby State and Federal government agencies to ensure local concerns are addressed in major infrastructure projects
- regulate effective and appropriate user activities on road network



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
S4.2.C.1	% of court matters successfully prosecuted	>75%	Quarterly
P2.1C S4.2.A.1	Number of new sustainable transport facilities (on road cycleways, off road cycleways, traffic signal improvements to facilitate bicycle access)	5 (subject to funding)	Annual
P2.1B S4.2.B.1	Number of footpath areas per annum modified or built as shared use paths	2 (subject to funding)	Annual
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Traffic and Road Safety

Responsibility: Manager Traffic and Road Safety

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S4.2.C.3	Hornsby Town Centre Car Parking Strategy Actions	✓	✓	✓	✓
S4.2.C.3	Hornsby Shire Car Parking Strategy (including paid parking)	✓	✓	✓	✓
S4.2.C.3	Epping LEP Traffic and Parking Study	✓	✓		
S4.2.C.3	Hornsby Quarry Access Study	✓			
S4.2.C.2	Road Safety Education Projects	✓	✓	✓	✓
S4.2.C.2	Annually review traffic, parking and road safety data across Shire	✓	✓	✓	✓
S4.2.B.1	Recommend roads suitable for marking and use as on-road bicycle lanes	✓	✓	✓	✓
S2.1.B.1	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	✓	✓	✓	✓

Linking Code	Capital Works	2012/13
S4.2.C.2	All significant Traffic and Road Safety capital projects are subject to annual crash and traffic data review and State/Federal matching funds (262k in budget)	\$262,000

Proposed Minor Traffic Facilities subject to matching funds to be confirmed (Costs are project totals with matching agency shown)		
Brooklyn cycleway - Stage 1B works	\$210,000	50% RMS
Shepherds Drive cycleway, Cherrybrook - off road between New Line Road and Kenburn Avenue	\$95,000	50% RMS
Copeland Road, Beecroft - raised crossing at Beecroft Public School	\$65,000	50% RMS
Florence Street, Hornsby - shared zone between George Street and Hunter Lane	\$60,000	50% RMS
Quarter Sessions Road, Westleigh - safety barrier and kerb blisters	\$60,000	100% Federal Blackspot FUNDING NOT APPROVED
Hannah Street, Beecroft - two mountable roundabouts at York Street and Hull Road	\$140,000	100% Federal Blackspot
Sefton Road, Thornleigh - parking lane with kerb blisters and raised medians	\$83,000	100% Federal Blackspot FUNDING NOT APPROVED

Traffic and Road Safety

Responsibility: Manager Traffic and Road Safety

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-6,000	-6,174	-6,353	-6,537
Interest				
Grants and contributions - operating purposes	-51,580	-53,076	-54,615	-56,199
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-1,581,532	-1,627,396	-1,674,591	-1,723,154
TOTAL INCOME	-1,639,112	-1,686,646	-1,735,559	-1,785,890

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,474,469	1,522,390	1,584,808	1,649,785
Borrowing expense				
Materials and contracts	25,300	26,034	26,789	27,566
Depreciation and amortisation				
Internal expenses	161,341	166,020	170,834	175,789
Capital investment	262,000	262,000	262,000	262,000
Other expenses	425,810	438,158	450,865	463,940
External loan principal repayments				
TOTAL EXPENSES	2,348,920	2,414,602	2,495,296	2,579,079
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	709,808	727,955	759,737	793,189

Waste Management

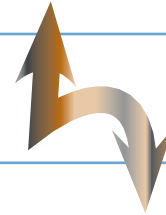
Responsibility: Manager Waste Management

Service Profile

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

The Waste Management service consists of:

- A domestic recycling and waste service for all residents. This is a three-bin system (red lid, green lid and yellow lid bins), depending on type of residence
- A service for local businesses with a range of waste and recycling options to suit their needs
- Active efforts to control illegal dumping
- The operation of chemical clean out days for the safe disposal of household chemicals



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
P2.1A S1.3.C.1	Number of community members participating in Council's sustainability initiatives, target is 3,500 pa across Council - Branch target is 1,000 pa	1,000	Quarterly
	Tonnes of green waste collected	19,000	Quarterly
	Tonnes of recycling including metal and e-waste collected	19,000	Quarterly
	Tonnes of domestic waste including kerbside collected	35,000	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Waste Management

Responsibility: Manager Waste Management

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
	Extensive customer survey and focus groups				✓
S1.3.D.1	Investigate waste disposal options for the Shire in or near the Shire	✓	✓		
S1.3.D.1	Review domestic waste service options	✓	✓	✓	✓
S1.3.D.1	Operate chemical clean out days for the safe disposal of household chemicals	✓	✓	✓	✓

Waste Management

Responsibility: Manager Waste Management

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges	-19,653,460	-20,439,598	-21,052,786	-21,684,370
User charges and fees	-1,474,865	-1,684,473	-1,733,323	-1,783,589
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	422,523	601,613	619,060	637,012
External loan proceeds				
Other income	-424,000	-436,296	-448,949	-461,968
TOTAL INCOME	-21,129,802	-21,958,754	-22,615,998	-23,292,915

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	829,853	856,823	891,953	928,523
Borrowing expense				
Materials and contracts	18,480,828	19,016,772	19,568,258	20,135,738
Depreciation and amortisation				
Internal expenses	1,354,536	1,393,818	1,434,238	1,475,831
Capital investment		110,000	113,190	116,473
Other expenses	232,250	238,985	245,916	253,047
External loan principal repayments				
TOTAL EXPENSES	20,897,467	21,616,398	22,253,555	22,909,612
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	-232,335	-342,357	-362,443	-383,303

Works Administration

Responsibility: Executive Manager Works

Service Profile

The purpose of the Works Administration service is to:

- Direct and manage the Works Division to achieve its strategic intent
- Provide administrative support to the Division
- Provide Administration Centre facility management



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Works Administration

Responsibility: Executive Manager Works

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees	-5,000	-5,145	-5,294	-5,448
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income				
TOTAL INCOME	-5,000	-5,145	-5,294	-5,448

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	812,289	838,688	873,075	908,871
Borrowing expense				
Materials and contracts	95,270	98,033	100,876	103,801
Depreciation and amortisation				
Internal expenses	133,104	136,964	140,936	145,023
Capital investment				
Other expenses	34,790	35,799	36,837	37,905
External loan principal repayments				
TOTAL EXPENSES	1,075,453	1,109,484	1,151,723	1,195,600
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,070,453	1,104,339	1,146,429	1,190,153

Governance



Guidance towards a sustainable future

Participation by the community in decision making is a vital component of community development. Many residents are willing to participate providing they are aware of the relevance of the topic, the visibility of the results and the transparency of the impacts.

Outcomes desired by the community

Goal 5.1

Accountable corporate management



We maintain accountable corporate management including resource allocation, planning and carrying out responsibilities, and record keeping through best-practice decision-making and reporting that supports our progress towards achieving our vision.

Goal 5.2

Timely and responsive services



We provide timely and responsive services, regularly revising allocation of finances, resources and services to meet the needs of our community, upgrading and improving these services where required within the scope of our legal responsibilities and means, and the broader servicing framework involving other agencies.

Goal 5.3

Consistent and effective policy and plans



We create and consistently apply an integrated set of effective policies and plans in our decision-making and actions, aligning our strategies and programs with them to achieve our key aims.

Governance goals and strategies

Goal 5.1 Accountable corporate management

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 5.1.A Maintain a sound governance framework within which Council operates		
S5.1.A.1	Ensure all requirements of the Integrated Planning Framework legislation is complied with	Manager Strategy & Communications
S5.1.A.2	Comply with Information Systems legal obligations	Manager Information Systems
S5.1.A.3	Comply with financial reporting obligations	Chief Financial Officer
Strategy 5.1.B Ensure Council's long term financial sustainability through effective short and long term financial management that is transparent and accountable		
S5.1.B.1	Ensure Council meets its financial responsibilities in the use of public funds	Chief Financial Officer
Strategy 5.1.C Provide a safe healthy and non discriminatory working environment		
S5.1.C.1	Reflect on service provision and review work regularly	Manager Human Resources
S5.1.C.2	Work towards integrating services and improved synergies	General Manager

Linking Code	Performance measures	Target	Responsibility
P5.1	Key initiatives in the Delivery Program achieve performance success on time and within budget	90% or more Delivery Program initiatives completed on time, on budget and meet success criteria	Manager Strategy & Communications

Governance goals and strategies

Goal 5.2 ▶ Timely and responsive services

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 5.2.A Deliver timely services, based on community needs		
S5.2.A.1	Regularly report to the community in a variety of interesting ways	Manager Strategy & Communications
S5.2.A.2	Ensure the community has clear information about who to contact in Council	Manager Governance & Customer Service
S5.2.A.3	Ensure Councillors have opportunities to reflect on community priorities	Manager Strategy & Communications
Strategy 5.2.B Facilitate good communication and relationships with our residents and ratepayers		
S5.2.B.1	Provide opportunities and make it easy for the community to participate in and influence decision making	Manager Strategy & Communications
Strategy 5.2.C Enable continuous improvement through the implementation of new methods and technologies to deliver facilities and services		
S5.2.C.1	Work towards integrating services and improved synergies	Manager Governance & Customer Service Manager Strategy & Communications Chief Financial Officer
S5.2.C.2	Enhance the Information Systems infrastructure as required to deliver Council's organisational objectives	Manager Information Systems

Linking Code	Performance measures	Target	Responsibility
P5.2A	Council is perceived by residents as providing good customer service	90% of service requests are completed within 28 days	Manager Strategy & Communications
P5.2B		90% of correspondence is completed or acknowledged within 14 days	Manager Strategy & Communications

Governance goals and strategies

Goal 5.3 ► Consistent and effective policy and plans

Linking Code	Delivery Program 4 year actions (2011-2015)	Responsibility
Strategy 5.3.A	Provide opportunities and make it easy for the community to participate in and influence decision making	
S5.3.A.1	Ensure a strategic customer service regime is in place	Manager Governance & Customer Service Manager Strategy & Communications Manager Information Systems
S5.3.A.2	Monitor and review Council's policies and codes	General Manager
Strategy 5.3.B	Strive to inform residents and engage stakeholders on local issues and planning	
S5.3.B.1	Provide a responsive customer service function	Manager Governance & Customer Service

Linking Code	Performance measures	Target	Responsibility
P5.3	Increasing community participation in local issues	At least 8 community engagements are hosted each year	Manager Strategy & Communications

Financial Services

Responsibility: Chief Financial Officer

Service Profile

The Financial Services Branch is responsible for:

- Assisting Elected Members and Executive Managers to set the strategic financial direction for the organisation
- Raising and collecting rates
- Paying the bills
- Investing funds
- Co-ordinating and reporting on the annual budget
- Procurement sourcing including support for local produce when appropriate
- Completing GST and FBT returns
- Providing corporate financial advice to the organisation



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Expenditure attributed to consultancies compared to budget	+/- 10%	Quarterly
	Council expenditure performance against budget	+/- 10%	Quarterly
	Returns on invested funds	5%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Financial Services

Responsibility: Chief Financial Officer

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.1.B.1	Conduct a review of Council's Long Term Financial Plan component of Resourcing Strategy	✓			
S5.1.B.1	Review and update the Asset Policy	✓			
S5.2.C.1	Present to Councillors credit card fee payment options	✓			
S5.2.C.1	Assist when required with the development of Capital Expenditure reviews on major projects	✓			
S5.1.A.3	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	✓	✓	✓	✓
S5.2.C.1	Investigate the development of Business Plans for Business Activities	✓			
S5.1.A.3	Present monthly report to Council regarding investments and confirming compliance with Council's investment policy	✓	✓	✓	✓

Financial Services

Responsibility: Chief Financial Officer

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges	-64,763,975	-67,084,134	-69,096,658	-71,169,558
User charges and fees	-220,000	-226,380	-232,945	-239,700
Interest	-1,649,527	-1,676,000	-1,705,000	-1,792,000
Grants and contributions - operating purposes	-5,421,479	-5,578,702	-5,740,484	-5,906,958
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	839,527	863,873	888,926	914,704
External loan proceeds		-10,000,000	-6,250,000	-700,000
Other income	-203,000	-208,887	-214,945	-221,178
TOTAL INCOME	-71,418,454	-83,910,230	-82,351,106	-79,114,690

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	-273,936	-282,839	-294,435	-306,507
Borrowing expense	1,095,003	996,592	1,588,523	1,842,007
Materials and contracts	24,250	24,953	25,677	26,422
Depreciation and amortisation				
Internal expenses	-1,100,772	-1,132,694	-1,165,543	-1,199,343
Capital investment				
Other expenses	3,711,300	3,818,928	3,929,677	4,043,637
External loan principal repayments	3,798,204	4,178,252	4,735,037	1,687,805
TOTAL EXPENSES	7,254,049	7,603,192	8,818,936	6,094,020
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	-64,164,405	-76,307,038	-73,532,171	-73,020,670

Governance and Customer Service

Responsibility: Manager Governance and Customer Service

Service Profile

The Governance and Customer Services Branch provides a diverse range of services both to the organisation internally and to members of the public. These include:

- Support to the Mayor and Councillors
- Co-ordination of Council Meetings, including the preparation of Agendas, Business Papers, and Minutes
- Council's Records Management Services
- Risk and Insurance matters
- Public access to information held by Council through the Government Information (Public Access (GIPA) Act and Council's Policy – Access to Information Held by Council
- Privacy Management issues
- Provision of a coordinated customer service function across the organisation.

Internal services include:

- Management of Council's light vehicles fleet
- Security for the Administration Building
- Management of Council's main Reception area
- Storage and retrieval of Council's Legal Documents documents and electronic records management.
- Providing customers with a service counter and telephone facility and informing customers regarding any aspect of service provided by the organisation internal service and advice across the organisation.

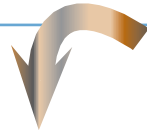
The Manager of Governance and Customer Services Branch also holds the position of Council's Public Officer.



Governance and Customer Service

Responsibility: Manager Governance and Customer Service

How we will measure our success



Linking Code	Indicator	Annual forecast	Frequency of reporting
	Number of residents participating in public policy by addressing Council at its meetings	100	Quarterly
	Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	10	Quarterly
	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,000	Quarterly
	Customer Service telephone call abandonment rate	<5%	Quarterly
	Branch telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Governance and Customer Service

Responsibility: Manager Governance and Customer Service

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.2.C.1	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	✓		✓	
S5.3.B.1	Undertake review of Ward boundaries in lead up to the September 2012 Local Government Elections	✓			
S5.3.B.1	Assist in conduct of the September 2012 Local Government Elections	✓			
S5.3.B.1	Coordinate the induction of the new Council following the September 2012 Local Government Elections	✓	✓		
S5.2.C.1	Assist in the development of an Enterprise Risk Management Plan	✓			
S5.2.C.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	✓	✓	✓	
S5.2.C.1	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	✓			
S5.2.C.1	Review and update Council's Privacy Management Plan	✓			
S5.2.C.1	Develop a plan for the long term preservation of Council's electronic records	✓			
S5.3.A.1 S5.2.A.2	Amalgamate customer service to expedite answers to enquiries, streamline the receipting of applications and the provision of accurate information to Council's customers	✓	✓	✓	

Governance and Customer Service

Responsibility: Manager Governance and Customer Service

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes	-681,000	-700,749	-721,071	-741,982
Grants and contributions - capital purposes				
Asset sales	-820,000	-820,000	-843,780	-868,250
Restricted assets	50,000	51,450	52,942	54,477
External loan proceeds				
Other income	-12,200	-12,554	-12,918	-13,292
TOTAL INCOME	-1,463,200	-1,481,853	-1,524,827	-1,569,047

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	2,934,960	3,030,346	3,154,590	3,283,928
Borrowing expense				
Materials and contracts	647,300	666,072	685,388	705,264
Depreciation and amortisation				
Internal expenses	-1,745,177	-1,795,787	-1,847,865	-1,901,453
Capital investment	1,650,000	1,697,850	1,747,088	1,797,753
Other expenses	2,082,650	2,143,047	2,205,195	2,269,146
External loan principal repayments				
TOTAL EXPENSES	5,569,733	5,741,527	5,944,396	6,154,638
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	4,106,533	4,259,674	4,419,569	4,585,592

Human Resources

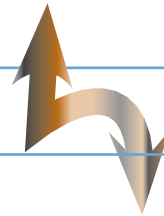
Responsibility: Manager Human Resources

Service Profile

The Human Resources branch provides support and systems to maximise the value of people in the organisation. In addition to the day to day provision of service the Branch also works to improve its systems, policies and practices in order to sustain Council's workforce needs into the future.

Services provided by the branch include:

- Safety and Wellness
- Payroll
- Learning and Development
- Employment Services



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	Staff turnover	15%	Quarterly
	Staff absenteeism	<3%	Quarterly
	Number of workers' compensation claims registered in the quarter	<5	Quarterly
	Number of training courses organised and/or delivered by the Learning & Development Team in the quarter	Baseline to be determined	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Human Resources

Responsibility: Manager Human Resources

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.1.C.1	Conduct Employee Opinion Survey	✓			
S2.3.B.1	Salary system and performance management system reform	✓			
S2.3.B.1	Develop and implement a Talent Management Model	✓			
S5.1.C.1	Workforce Forecasting/HR Metrics	✓			
S2.3.B.1	Provide work experience opportunities for local students as appropriate	✓	✓	✓	
S2.3.B.1	Ensure Council jobs are advertised locally where applicable	✓	✓	✓	
S5.1.A.1	Conduct a review of Council's Workforce Plan component of Resourcing Strategy	✓		✓	

Human Resources

Responsibility: Manager Human Resources

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes	-40,000	-41,160	-42,354	-43,582
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	-20,000	-20,580	-21,177	-21,791
External loan proceeds				
Other income				
TOTAL INCOME	-60,000	-61,740	-63,530	-65,373

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	2,072,136	2,139,481	2,227,199	2,318,515
Borrowing expense				
Materials and contracts	11,800	12,142	12,494	12,857
Depreciation and amortisation				
Internal expenses	-1,135,884	-1,168,825	-1,202,721	-1,237,599
Capital investment				
Other expenses	146,400	150,645	155,014	159,509
External loan principal repayments				
TOTAL EXPENSES	1,094,452	1,133,443	1,191,987	1,253,281
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,034,452	1,071,703	1,128,457	1,187,908

Information Systems

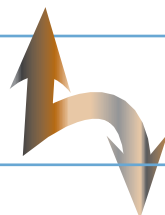
Responsibility: Manager Information Systems

Service Profile

The areas of focus for this service are in continuous improvement and development of Council's Information Technology Systems, which includes:

- the corporate software solution
- the networking infrastructure and applications
- communications networks and phone systems
- internet services

Information Systems also focuses on the continuous improvement of Council's business processes and associated use of the Corporate Software Solution through process review, ongoing improvements, and maximising the usage of this solution across the organisation



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	% availability of HSC computer network	98%	Quarterly
	% availability of HSC phone system	98%	Quarterly
	% of users satisfied with Information Systems service delivery	75%	Annual
	No. of Severity 1 help requests lodged	5	Quarterly
	Help requests lodged	6,000	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Information Systems

Responsibility: Manager Information Systems

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
	Explore Corporate Applications Systems options going forward due to expiration of COL contract with Capgemini in December 2016			✓	
S5.2.C.2	Transition COL Corporate Applications from HP hosted site to Telstra Cloud facilities in Sydney. Also Land Information, Rates, Debtors, Licensing, Applications, Document Management, Library functional application support returning to Council control due to new contract with Capgemini for further 4 years	✓			
S5.3.A.1	Provide free public WIFI access within the HSC Council Chambers building and then investigate further options available	✓			
	Review Microsoft Windows 7, Microsoft Office Suite 2010 and Exchange 2010 including Outlook. Including virtual desktop and cloud technologies		✓		
S5.3.A.1	Deploy the HSC mobile device website and review in July 2012	✓			
	Review expiring major leases - PCs and Laptops expiring in June 2014		✓		
S5.2.C.2	Review existing telecommunications contract including PBX, mobiles, landlines, wide area network and internet costs – current Contract expiring June 2014	✓	✓		
S5.1.A.2	Annual test of the HSC Information Systems Disaster Recovery Site at Hornsby Library which is scheduled each new financial year in July. Current contract to expire in July 2014	✓	✓		
S5.2.C.2	Develop and implement an Information Systems Strategic Plan for 2012-2016	✓			
S5.1.A.2	Maintain required licensing for all software used as part of Council's standard operating environment.	✓	✓	✓	✓
S5.2.C.2	Review IS future structure including succession planning requirements	✓			

Information Systems

Responsibility: Manager Information Systems

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	153,000	157,437	162,003	166,701
External loan proceeds				
Other income				
TOTAL INCOME	153,000	157,437	162,003	166,701

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	1,387,933	1,433,040	1,491,795	1,552,959
Borrowing expense				
Materials and contracts	1,850,230	1,903,887	1,959,099	2,015,913
Depreciation and amortisation				
Internal expenses	-4,289,952	-4,414,361	-4,542,377	-4,674,106
Capital investment				
Other expenses	1,096,500	1,128,299	1,161,019	1,194,689
External loan principal repayments				
TOTAL EXPENSES	44,711	50,865	69,536	89,455
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	197,711	208,302	231,539	256,155

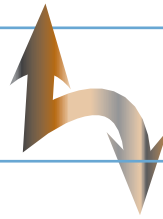
Leadership - Office of the General Manager

Responsibility: General Manager

Service Profile

The purpose of the leadership and internal audit service is to:

- Direct and manage the Council as an organisation to achieve its strategic intent
- Provide strategic information, professional advice and support to allow responsible decisions to be made
- Provide support and advice in the development and effective implementation of corporate programs and activities
- Maintain corporate registers and ensure compliance with council-wide statutory responsibilities
- Optimise the use of Council's resources



How we will measure our success

Linking Code	Indicator	Annual forecast	Frequency of reporting
	% achievement of adopted internal audit program	90%	Quarterly
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Leadership - Office of the General Manager

Responsibility: General Manager

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.1.C.2	Review organisation structure (s.333)	✓			
S5.1.C.2	Review all delegations (s.380)	✓		✓	
S5.3.B.1	Conduct in-house councillor induction training	✓			
S5.1.A.1	Report to Council - Contractual conditions of senior staff (s.339)	✓	✓	✓	✓
S5.1.C.2	Review model code of conduct (s.440(7))	✓		✓	
S5.1.A.1	Report to Council - Code of conduct complaints (Model code of conduct s.15.33)	✓	✓	✓	✓
S5.3.A.2	Monitor and review policies and codes - General Manager's Division	✓		✓	
S4.3.B.1	Report to the community each six months, including progress on special rate variation projects	✓	✓	✓	✓
S5.1.C.2	Implement findings of external services review where appropriate	✓			

Leadership - Office of the General Manager

Responsibility: General Manager

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets	980,000			
External loan proceeds				
Other income	-500	-515	-529	-545
TOTAL INCOME	979,500	-515	-529	-545

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	-1,316,793	-1,359,588	-1,415,331	-1,473,360
Borrowing expense				
Materials and contracts	8,000	8,232	8,471	8,716
Depreciation and amortisation				
Internal expenses	221,724	228,154	234,770	241,579
Capital investment				
Other expenses	400,528	412,143	424,095	436,394
External loan principal repayments				
TOTAL EXPENSES	-686,541	-711,059	-747,995	-786,671
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	292,960	-711,573	-748,524	-787,215

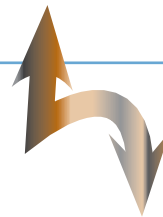
Strategy and Communications

Responsibility: Manager Strategy and Communications

Service Profile

The purpose of the Strategy and Communications Branch is to:

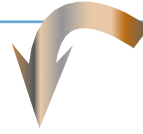
- Assist elected members and executive team to determine and set the strategic direction for the organisation
- Lead the Hornsby Shire Community Plan and Delivery Program process
- Undertake community engagement at the organisation wide level
- Raise and maintain Council's broad public profile via public relations, social media, advertising and media liaison
- Manage the consistent presentation of Council's corporate identity
- Provide a range of well attended and interesting community events which are accessible, affordable and contribute to the community's sense of wellbeing
- Represent Hornsby Shire Council at government / industry / corporate level as required
- Lead and / or participate in corporate projects as required



Strategy and Communications

Responsibility: Manager Strategy and Communications

How we will measure our success



Linking Code	Indicator	Annual forecast	Frequency of reporting
P5.3 S5.2.B.1	Number of community engagements undertaken and topics discussed	8	Quarterly
P5.2A	Number of Council service requests completed within 28 days (organisation-wide)	>90%	Quarterly
P5.2B	% of Council's written correspondence including email completed or acknowledged within 14 days (organisation-wide)	>90%	Quarterly
	Attendance and overall satisfaction with major community events held	80%	Quarterly
	Number of major council initiatives/projects requiring marketing and promotional support	>4	Quarterly
P5.1	% of key initiatives in Delivery Program 2011-2015 achieving success, completed on time and within budget	90%	Annual
P2.1B	Number of community members participating in Council's sustainability initiatives	>3,500	Annual
P3.3	% of the community who feel safe walking in the Shire and using public transport during the day and night	75%	Biennial
P4.2	% of employed residents who travel to work using sustainable transport most days - target = improvement compared to 2006 Census data of 10,483 persons (18% of residents)	>18%	Biennial
P1.3B	% of residents who, when travelling locally, less than 5 kms, use sustainable transport options	50% of all trips	Biennial
	Telephone call abandonment rate	5%	Quarterly
	% of correspondence responded to within 10 working days	100%	Quarterly
	Overall budget performance (budget against actual)	100%	Quarterly
	Lost hours through sick leave	5%	Quarterly

Strategy and Communications

Responsibility: Manager Strategy and Communications

What we plan

Linking Code	Key Initiative	2012/13	2013/14	2014/15	2015/16
S5.1.A.1	Review and report on progress of the Hornsby Shire Community Plan and Delivery Program	✓	✓	✓	✓
S5.1.A.1	Oversight review of Resourcing Strategy (Asset Strategy, Long Term Financial Plan, Workforce Plan)	✓		✓	
S5.2.A.3	Convene strategic planning weekend workshops for Councillors	✓	✓	✓	✓
S2.1.A.2 S5.2.B.1	Undertake Biennial customer satisfaction research	✓		✓	
S5.3.A.2	Review Strategy and Communication Branch policies	✓		✓	
S5.1.A.1	Prepare Annual Report for the Minister	✓	✓	✓	✓
	Move forward in development of corporate documents register for Council		✓		
S3.3.C.2 S5.2.A.1	Promote council's projects and initiatives to the community	✓	✓	✓	✓
S3.2.B.2 S3.3.C.3	Undertake community research into an event model and develop an Events Strategy	✓			
S3.3.C.2	Support and maintain an online calendar of events for the community	✓	✓	✓	✓
S3.3.C.3	Deliver community events according to events calendar	✓	✓	✓	✓
S5.2.C.1	Evolve Hornsby Shire Council brand and commence implementation	✓			
S5.2.C.1	Redevelop and implement Corporate Style Guide	✓		✓	
S4.1.A.2	Develop Media Strategy, including social media	✓			
S5.2.C.1	Investigate Emergency Communications Plan	✓			
S5.3.A.1	Develop incremental improvements to website for mobile devices	✓	✓	✓	✓
S4.1.A.1	Increase community awareness through sponsorship and branding opportunities	✓	✓	✓	✓

Strategy and Communications

Responsibility: Manager Strategy and Communications

INFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions - operating purposes				
Grants and contributions - capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Other income	-24,000	-24,696	-25,412	-26,149
TOTAL INCOME	-24,000	-24,696	-25,412	-26,149

OUTFLOWS from continuing operations	2012/13	2013/14	2014/15	2015/16
Employee benefits and on costs	921,564	951,514	990,527	1,031,138
Borrowing expense				
Materials and contracts	156,700	161,244	165,921	170,733
Depreciation and amortisation				
Internal expenses	141,716	145,826	150,055	154,406
Capital investment				
Other expenses	396,850	408,359	420,201	432,387
External loan principal repayments				
TOTAL EXPENSES	1,616,830	1,666,943	1,726,704	1,788,664
INFLOW(OUTFLOW) FROM CONTINUING OPERATIONS	1,592,830	1,642,247	1,701,292	1,762,515



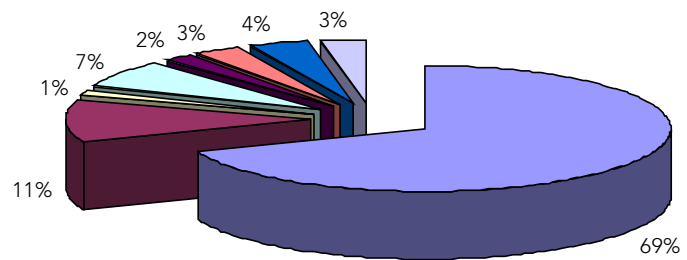
FINANCIAL INFORMATION



Resourcing Information

Council's budget for 2012/13 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 the above constraints.

- Rates and annual charges
- User charges and fees
- Interest
- Grants and Contributions - operating purposes
- Grants and Contributions - capital purposes
- Asset sales
- Restricted assets
- Other Income



Rates and Charges

This includes all ordinary rates, catchments remediation rate, Hornsby Quarry Loan Rate and the garbage availability charge.

User Fees and Charges

These include fees such as development applications and revenue from aquatic and recreation centres, nursery and pre-schools, commercial waste services, park and oval hire, and property rentals.

Grants and Contributions

This includes developer contributions, Federal Government Grants and numerous smaller amounts from governments for services including nursery and pre-schools, bushfire, children's services, various community services, libraries, roads, various environmental grants, street lighting and pensioner rate subsidy.

Asset Sales

This includes items such as land sales and sale of plant and equipment for replacement.

Other

This includes many items such as fines, recycling income, vehicle private use fees and income from road closures

Budget

All Principal Activities	Total Year	Total Year	Total Year	Total Year
	2015/16	2014/15	2013/14	2012/13
	Original Budget	Original Budget	Original Budget	Original Budget
	\$	\$	\$	\$
Employee Expense	50,284,959	48,304,476	46,401,994	44,941,398
Borrowing Expense	1,842,007	1,588,523	996,592	1,095,003
Materials & Contracts	37,710,462	36,647,680	35,614,849	34,530,126
Other Expenses	17,720,960	17,221,536	16,736,186	16,264,516
Controllable Expenses	107,558,389	103,762,214	99,749,622	96,831,043
Internal Transfers & Depreciation	23,867,250	23,194,607	22,540,920	21,905,656
Total Operating Expense	131,425,639	126,956,821	122,290,541	118,736,699
Rates & Annual Charges	-96,062,429	-93,264,494	-90,548,052	-87,325,435
User Charges & Fees	-15,606,232	-15,166,406	-14,738,976	-14,161,457
Interest	-1,792,000	-1,705,000	-1,676,000	-1,649,527
Operating Grants	-8,373,999	-8,137,997	-7,908,646	-7,685,759
Operating Contributions & Donations	-1,414,233	-1,374,376	-1,335,642	-1,298,000
Other Revenues	-3,436,707	-3,339,851	-3,245,725	-3,154,252
Total Operating Revenue	-126,685,599	-122,988,124	-119,453,042	-115,274,430
Net Operating Result	4,740,040	3,968,697	2,837,500	3,462,269
WIP Expenditure	23,428,923	25,878,447	30,528,130	26,013,606
Asset Purchases	2,786,735	2,708,198	2,631,873	2,557,700
Total Capital Expenditure	26,215,658	28,586,644	33,160,003	28,571,306
Capital Grants	-835,683	-812,131	-789,243	-767,000
Capital Contributions & Donations	-2,381,751	-2,314,626	-2,249,394	-2,186,000
Asset Sales -	-947,663	-920,955	-895,000	-4,261,982
Total Capital Income	-4,165,096	-4,047,712	-3,933,637	-7,214,982
Net Capital Result	22,050,562	24,538,932	29,226,366	21,356,324
Net Operating & Capital Result	26,790,602	28,507,629	32,063,866	24,818,593
External Restricted Assets	-2,199,377	-2,137,392	-2,077,155	-1,707,253
Internal Restricted Assets	243,670	236,803	230,129	-3,602,889
External Loan Proceeds	-700,000	-6,250,000	-10,000,000	0
External Loan Principal Repayments	1,687,805	4,735,037	4,178,252	3,798,204
Depreciation Contra	-25,835,348	-25,107,238	-24,399,648	-23,712,000
Funding Total	-26,803,250	-28,522,791	-32,068,422	-25,223,938
Net Operating & Capital Result After Funding	-12,648	-15,162	-4,556	-405,344

Long Term Financial Plan

As with any organisation councils can experience sustainability challenges if they do not have robust financial planning, management and governance. This should include a 10 year Long Term Financial Plan (LTFP), consistent Annual Budgets and detailed quarterly financial reviews.

Key questions requiring consideration in the LTFP are:

- Does the level of services provided fit the amount of revenue Council receives?
- Infrastructure Management – Are we spending enough on existing assets?
- Borrowing and Financial Position – When should we borrow? How much can we borrow?
- Financial Sustainability – Can we afford it in the long term?

A high level 10 year Long Term Financial Plan has been developed as part of Council's ongoing financial planning. The purpose of this Plan is to assist Council to plan within a longer term strategic framework.

The key measure of Council's overall financial health considered in this Plan is the maintenance of adequate liquidity measures (Working Funds and Unrestricted Current Ratio). This will result from balancing inflows and outflows of funds over the period of the LTFP. An approximate measure used during the year is a balanced budget.

Council's future financial position has been forecast on the basis of continuance of "normal" operations. This is difficult to define but can be regarded as the provision of a level of services to stakeholders that they have come to expect on a regular basis. It therefore excludes 'one-off' and extraordinary items such as non-operational asset sales and acquisitions.

The complete version of Council's Long Term Financial Plan can be downloaded from hornsby.nsw.gov.au. A revision of the Long Term Financial Plan will commence in July 2012.

Rating Information

Rating statement based on general increase of 6.4% (including rate peg and carbon price advance) on ordinary rates and Catchments Remediation Rate

On 10 June 2011, IPART approved Council's application for a special rate variation under Section 508A of the Local Government Act 1993.

In setting the rate peg for 2012/13, IPART included an allowance of 0.4% to cover the expected impact of the introduction of a carbon price from 1 July 2012. The carbon price advance will subsequently be removed from the rate pegs over a two year period: 0.1% from the 2013/14 rate peg and 0.3% from the 2014/15 rate peg. Councils with existing special variations were allowed to apply to modify their approved special variation percentages to reflect the equitable treatment being offered to all councils across NSW. IPART approved Council's application to modify its special variation to include a carbon price advance on 15 May 2012.

Approved special variation including the rate peg and carbon price advance				
	Year	Approved increase in general income (%)	Approved after carbon price adjustment (%)	
Y1	2011/12	7.8	7.80	
Y2	2012/13	6.0	6.4	
Y3	2013/14	4.0	3.9	

The increase in general income to apply from 2012/13, year 2 of the approved special variation, is 6.4% (including rate peg and carbon price advance) of 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 20 June 2012, Council determined the following ordinary rating structure:

- A base amount of \$465 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%
 - Farmland 1%
 - Business 7%
 - Hornsby CBD 5%.

The following rates in the dollar have been calculated on the 6.4% rate increase.

Rating Information

The following tables have been updated to reflect the 6.4% rate increase.

Council will levy ordinary rates in 2012/13:										
Type	Category	Rate in the \$	Minimum Rate \$	Base Amount \$	Base Amount %	\$ of Total Rate	Yield (\$)	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.00145474		465	45%	87.5	55,181,451	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00131386		465	28%	0.8	504,516	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00490006	494			6.8	4,288,388	518	Dominant use	Hornsby Shire
Ordinary	Business Hornsby (CBD)	0.01078315	494			4.9	3,090,163	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	63,064,518			

Rates are levied against properties in accordance with their classification. Properties are classified as Residential, Business or Farmland based on their dominant use. The Hornsby CBD rate is levied on properties located within the defined Hornsby CBD area. A map of the Hornsby CBD area is 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 the NSW Minister for Local Government 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.

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 \$	Yield \$	Area Applicable
Residential	0.00013335	2,757,080	Hornsby Shire
Farmland	0.00009143	25,207	Hornsby Shire
Business	0.00025807	214,266	Hornsby Shire
Business - Hornsby CBD	0.00054096	154,398	Hornsby CBD
Total		3,150,951	

Rating Information

3. Hornsby Quarry Loan Rate

Council has also resolved to continue the Hornsby Quarry Loan Rate which is used to repay the loan taken out to fund the compulsory acquisition of the Hornsby Quarry site.

The Hornsby Quarry Loan Rate is levied according to the amount approved by the Minister for Local Government, (initially based on the 2004/2005 notional general rate income), increased by annual rate pegging increases announced by the Minister.

The Rate has been levied for the eighth year in 2012/13.

The base amounts are increased each year by the rate pegging percentage increase as announced by the Minister, rounded up to the nearest whole dollar and subject to the constraint that the total yield from the base charge component cannot exceed 50% of the total rates yield in each rating category.

Hornsby Quarry Loan Rate				
Category	Base Amount \$	Base Amount %	Ad Valorem Rate per \$	Yield
Residential	22	44	0.00007300	2,697,026
Farmland	34	42	0.00005171	24,660
Business	50	50	0.00012737	209,601
Business - Hornsby CBD	129	44	0.00029596	151,036
Total				3,082,323

Rate reductions for eligible pensioners

Eligible pensioners are entitled to a reduction in ordinary rates and domestic waste management services of \$250 per annum. Please note there are some qualifications to this reduction as set out in Section 575 of the Act.

Pensioners also receive a \$10 reduction on the rate amount applicable to the Hornsby Quarry Loan rate and a further \$20 reduction in respect of the the IPART approved special rate variation under Section 508A of the Local Government Act 1993.

Postponement of rates

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

Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act.

Rating Information

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 Shire for rating purposes, all land values are assessed independently of Council by the Valuer General.

Summary

The raising of general rate income for 2012/13, including the special rate variation approved by IPART, is based on the following:

- the total amount of general rates levied (general income) comprises what Council has defined as the Ordinary Rate, Catchments Remediation Rate and the Hornsby Quarry Loan Rate (the latter until 2014/15)
- the annual amount levied for the Catchments Remediation Rate will be 5% of the annual amount levied for Ordinary Rates
- the annual amount levied for the Hornsby Quarry Loan Rate will be \$3,082,385 (the Minister's approval for the 2005/06 year), escalated on a cumulative basis each year by the annual rate pegging increase (3.6% for 2012/13) announced by the Minister. This will continue until 2014/15
- a rate increase to general income of 6.4% including the rate peg and carbon price advance.

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 2012/13 the CRR yield will be approximately \$3.1 million.

Since July 1994, the CRR has generated over \$32 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 420 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and excessive organic matter from entering our waterways. In 2010/2011 alone 500 cubic metres 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 (through less stormwater pollution in our local waterways).

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 future capital works program is to build on the success of previous works while placing increasing focus on the extraction of dissolved pollutants, which are particularly harmful to the aquatic environment and surrounding bushland. In 2012/13 Council will be constructing a number of bioretention systems to achieve this aim and thus provide the best possible environmental outcome that science and technology can deliver for the creeks and receiving waters of Hornsby Shire.

Bioretention systems (or "raingardens" as they are commonly known) are proposed to be constructed at Cootamundra Rd, Hornsby Heights; Larool Cr and Dawson Ave, Thornleigh; Bellamy St, Pennant Hills; Apanie Pl, Westleigh; Hamley Rd, Mount Kuringai-Gai and James Henty Dr, Cherrybrook.

The capital works component of the program has been approved to continue until at least 2017. In the interim ongoing asset management projections will take into account the increase in operational and renewal costs associated with an increasing numbers of assets to determine whether further expenditure on new capital works will occur.

Rating Information

Council will continue to fund all pollution prevention initiatives as well as the necessary maintenance and monitoring of these water quality improvement assets.

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

Hornsby Quarry Loan Rate

In 2002, Council was required under the Hornsby Local Environmental Plan prepared in accordance with the Environmental Planning and Assessment Act 1979, to acquire the Hornsby Quarry site. The amount of compensation was determined to be approximately \$25 million, in accordance with notice given under the Land Acquisition (Just Term Compensation) Act 1991. Consequently there was a need to borrow the funds to pay for this acquisition plus initial interest paid, and this borrowing took place in early 2004.

In order to fund the repayments, this Rate was approved by the Minister for Local Government on 10 June 2005 for a ten year term and is based on an increase to Council's 2004/05 notional general rate income, increased by the annual rate pegging increases as announced by the Minister for Local Government commencing 1 July 2005 and continuing until the 2014/15 financial year.

On 14 June 2006 Council resolved to restructure the loan to align the loan term to that of the Rate. On 19 June 2006, Council repaid the \$26 million existing loan by drawing down \$19.7 million on the (new) restructured loan and applying \$6.3 million including the part proceeds from the sale of the old George Street Hornsby depot site. Repayments on the new loan include principal and interest.

The balance owing will be \$8.774 million at 30 June 2012 and is expected to be approximately \$6.144 million at 30 June 2013.

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 2012/13	Estimated interest earned at a rate of	Estimated interest income 2012/13
\$37 million	4.5%	\$1,539,527

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 new borrowings are planned for 2012/13.

Internally Restricted Funds

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

Internally Restricted Assets				
Purpose	Opening Balance (Est.) 1/7/2012 (\$000)	Budget Expenditure (\$000)	Budget Additions (\$000)	Budgeted Balance 30/6/2013 (\$000)
Employee leave - cash reserve	3,539		200	3,739
George Street, Hornsby proceeds	326	-310		16
Hornsby Quarry	2,870	-250		2,620
Hornsby CBD drainage	1,197			1,197
Hornsby Aquatic Centre	2,653	-2,653		0
Asset replacement reserves	1,157	-1,854	1,650	953
Other	3,349	-826	190	2,713
TOTAL	15,091	-5,893	2,040	11,238

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 was 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 2012/13 are as follows:

	\$000's	%
Disposal	9,018	47
Collection	6,401	33
Operational	1,041	5
Administrative	2,775	15
TOTAL	19,235	100

Council will generate income in addition to the DWM charge of \$525,000 leaving a net cost to Council in 2012/13 of \$18,710,000. Council will have an estimated cumulative shortfall of \$353,000 as at 1 July 2012.

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).

1. Availability of Service Charge

The charge to cover the fixed cost of providing the DWM service has been set at \$3,990,000 for 2012/13, (\$3,249,000 in 2011/12). This will be shared equally by the 57,000 users and potential users of the system. Consequently, it is proposed that the individual annual availability of service charge be increased to \$70 for 2012/13. (This is an increase of \$13 over the 2011/12 availability charge.)

Domestic Waste Management

2. Annual Service Charge

Total users of Council service are estimated to be 53,430. Cost to recover is \$14,720,000 (ie. \$18,710,000 less \$3,990,000 - availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	50,400 x \$291*	14,666
High density domestic waste services	3,000 x \$228*	684
660 litre	30 x \$1,200	36
TOTAL		15,386

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

Recommended total Domestic Waste Management Charge
for Multiple Bin Domestic Waste Services

$\$70 + \$291 = \$361$ per serviced property per annum

In 2012/13, the Annual Service Charge is increasing by 23%. This primarily relates to the CPI increase, increases in the State waste levy and tipping fees (due to new contract rate), and the potential impact of the carbon tax.

With the DWM Charge set at \$361, Council will have an estimated cumulative excess of \$410,000 at 30 June 2013. 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 2012/13	\$000	\$000
Opening cumulative shortfall - 1 July 2012		(353)
Income		
Availability of service charge	3,990	
Annual service charge	15,386	19,376
Costs (net)		18,710
CLOSING CUMULATIVE EXCESS - 30 JUNE 2013		313

Fees and Charges

Council's Fees and Charges 2012-2013 accompany the Delivery Program including the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

Hornsby Shire Council's Pricing Policy is applicable to all fees and charges raised and contributions levied by council.

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

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

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

Section 611 Charges

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

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

CAPITAL WORKS

2012-2013

1

OVERVIEW

2

THEMES, GOALS and
SERVICE PROFILES

3

FINANCIAL
INFORMATION

4

CONSOLIDATED
CAPITAL WORKS

Local Footpath Improvements

2012/13

Galston Road, Hornsby Heights - east side – No. 226 to No. 252

Yallambee Road, Berowra - north side – Mountain View Road cnr to Yallambee Road

Koorong Street, Berowra - south side - Bilston Road to Hillcrest Road

King Street, Mt Kuring-gai - north side - Brisbane Avenue to Low Street

Oleander Road, Wahroonga - south side – Myra Street to Highlands Avenue

Duneba Drive, Westleigh Stg 2 - north side – No. 32 to Elouera Road

Lymoore Avenue, Thornleigh - west side – Sefton Road to end

Cedarwood Drive, Cherrybrook - north side – Casuarina Drive to New Line Road

Paling Street, Thornleigh - north side – Cavendish Street to Thornleigh Street

Hull Road, Beecroft Stg 1 & 2 – east side – Chapman Avenue to Albert Road

Ray Road, Epping – north side – Ridge Street to Magnolia Avenue

Old Northern Road, Dural - east side – 903 Old Northern Road to Dural Primary School

Old Northern Road, Dural - east side – Redfield College to Vineys Road

\$266,000

Major and Minor Drainage Improvement

2012/13	
Stormwater Drainage*	
*The actual timing of the projects in this program is subject to the outcome of technical investigations and detailed designs	
Hornsby CBD Stg 2 - Hunter St to Water St	
Quarter Sessions Road, Westleigh	
Royston Parade, Asquith	
Tomah Place, Westleigh	
Berowra Road, Mt Colah	
Bishop Avenue, West Pennant Hills	
Burns Road North, Beecroft	
Cowan Road, Mt Colah	
Edgeworth David Avenue, Waitara	
Glenview Road, Mt Colah	
Lady Street, Asquith	
Maybush Place & Woodcrest Place, Cherrybrook	
Red Cedar Place, Mount Colah	
Unwin Road & Karinya Place, Wahroonga	
	\$1,260,000

Aquatic and Recreational Centres

Capital Works	2012/13
Redevelopment of the Hornsby Aquatic Centre	\$11,000,000
Capital Projects - Epping Aquatic Centre	
Refurbish reverse osmosis unit	\$120,000
Replacement of heating pump	\$30,000
Capital Projects - Galston Aquatic Centre	
Replacement of sand filter system	\$90,000
Replacement of heating pump	\$30,000
Replace plant room stairs	\$10,000
TOTAL	\$11,280,000

Open Space Assets

Capital Works	2012/13
Pennant Hills Park - Netball court lighting	\$200,000
Dog off leash area upgrades	\$20,000
Kangaroo Point Brooklyn - New park design and construction	\$400,000
Dural Park - Improve floodlights	\$120,000
Leonora Close playground, Hornsby Heights - Playground upgrade	\$80,000
Tahlee Park, Castle Hill - Playground upgrade	\$70,000
Asquith Oval - Playground upgrade	\$100,000
Pennant Hills No. 1 - Improve floodlights	\$120,000
Lower McKell Park, Brooklyn - Playground, park furniture, path improvements	\$180,000
James Park, Hornsby - New amenities, changerooms, toilets, canteen	\$280,000
James Park, Hornsby - Circuit path, BBQs, shelters, play and fitness equipment	\$200,000
Asquith Leash Free Dog Park - synthetic grass and soil improvements	\$50,000
Oakleigh Oval - Upgrade floodlights	\$170,000
Oakleigh Oval - Baseball back nets and oval fencing	\$100,000
Greenway Park, Cherrybrook - Skate park expansion	\$340,000
Greenway Park, Cherrybrook - Baseball back nets and oval fencing	\$200,000
Greenway No. 2 - Floodlight replacement	\$120,000
Thomas Thompson Park - Carpark light pole replacement	\$10,000
Old Mans Valley	\$25,000
TOTAL (including \$425,000 funds from Restricted Assets)	\$2,785,000

Foreshore Facilities

	2012/13
McKell Park Tidal Pool Rehabilitation (Stage 2)	
Brooklyn Wharf - access road resheeting	
Dangar Island Pontoon (new)	
Kangaroo Point Seawall Area 1 (Stage 2)	
	\$191,000

Building Improvements

Capital Works	2012/13
Bus shelter construction	\$75,000
Capital Projects - Public Buildings	
Administration Centre - renewal and upgrade works, including roofing, courtyard, lift upgrade, accessible toilet and fire safety	\$290,000
Provision of safe roof access various buildings	\$20,000
Refurbishment of amenities buildings	\$100,000
Refurbishment of libraries	\$30,000
Refurbishment of leisure and learning centres	\$30,000
Refurbishment of child care centres	\$50,000
Hornsby Library - replace staff kitchenette and staffroom floor coverings	\$27,000
Capital Projects - Air conditioning	
Air conditioning - various, including annual duct cleaning	\$70,000
TOTAL	\$692,000

Local Road Improvements

2012/13
Berowra Waters Road, Berowra Heights – embankment stabilisation (REPAIR Program – 50% funded by RMS)
Pacific Highway, Hornsby Stg 3 (REPAIR Program – 50% funded by RMS)
Willarong Road, Mt Colah Stg 1 – western end to Pacific Highway – both sides
Waratah Road, Berowra Stg 2 – Rickard Road to Crowley Road – both sides
Winston Street, Asquith – Sherbrook Road to Olive Street – both sides
Royston Parade, Asquith Stg 1 – Hazelmead Road to Dudley Street – both sides
Edgecombe Avenue , Wahroonga – Hinemoa Avenue to No. 8 – both sides
Fuller Avenue, Hornsby – Hall Road to Pretoria Parade – east side
Brooklyn Road, Brooklyn Stg 2 - Melrose Street to No. 83
Plympton Road, Epping/Carlingford Stg 1 – Avonlea Drive to Magnolia Avenue – both sides
Singleton Road (west), Wisemans Ferry Stage 3 - Upgrading of 1.0km of unsealed road from end of sealed section (\$300,000 from Unsealed Road Mtce)
\$2,600,000

Others

Capital Works	2012/13
Pedestrian Bridge, George Street, Hornsby (<i>Design and Construction</i>)	Total cost \$120,000 Council share \$40,000
Minor traffic facilities, including cycleways (subject to State and Federal funding) (<i>Traffic and Road Safety</i>)	\$262,000
Storey Park Community Centre (<i>Community Services</i>)	\$2,500,000
Renovation/extension of Wallarobba Arts and Cultural Centre (Stage 2) (<i>Community Services</i>)	\$100,000
Hornsby Mall Improvements (funded from Restricted Asset) (<i>Design & Construction</i>)	\$190,606
Hornsby Quarry - Water pumping and monitoring (part funded from Restricted Asset) (<i>Design and Construction</i>)	\$160,000
Hornsby Quarry landfill program (funded from Restricted Asset) (<i>Design and Construction</i>)	\$200,000
Hornsby Town Centre Preconstruction (S94) (<i>Design and Construction</i>)	\$50,000
Design and technical survey equipment (<i>Design and Construction</i>)	\$34,000
Unsealed road maintenance (<i>Assets</i>)	\$300,000
Local Road Preconstruction (<i>Assets</i>)	\$150,000
Kerb and gutter at various sites (<i>Assets</i>)	\$120,000
Footpath Upgrade Program (<i>Assets</i>)	\$220,000
Footpath Access Ramp Upgrade/Construction Program (<i>Assets</i>)	\$10,000
Drainage Upgrade Program (<i>Assets</i>)	\$120,000
Road Shoulder Upgrade Program (<i>Assets</i>)	\$75,000
Floodplain Risk Management (<i>Assets</i>)	\$30,000
Fleet - heavy and light, and plant replacement (<i>Engineering Services</i>), (<i>Governance and Customer Service</i>)	\$1,995,000
Bushfire interface mitigation works (<i>Bushland and Biodiversity</i>)	\$60,000
Bushland improvements (<i>Bushland and Biodiversity</i>)	\$190,000
Dangar Island Fire Station (new station) (<i>to be reimbursed by NSW RFS</i>)	\$100,000
Fleet Upgrades (replacement of appliances) (<i>to be reimbursed by NSW RFS</i>)	\$862,000
Station Roof Lifting (to allow locating new appliances in stations) (<i>to be reimbursed by NSW RFS</i>)	\$75,000
Mount Kuring-gai Station Upgrade (addition of meeting and training room and kitchen) (<i>to be reimbursed by NSW RFS</i>)	\$125,000
Catchments Remediation Rate capital works projects (<i>Water Catchments</i>)	\$1,000,000
Stormwater reuse projects (<i>Water Catchments</i>)	(TBC)
Library Resource Vote (<i>Library and Information Services</i>)	\$528,700
Radio Frequency Identification technologies (<i>Library and Information Services</i>)	subject to funding
TOTAL	\$9,497,306
CONSOLIDATED TOTAL	\$28,571,306

CAPITAL WORKS

2013-2016

1

OVERVIEW

2

THEMES, GOALS and
SERVICE PROFILES

3

FINANCIAL
INFORMATION

4

CONSOLIDATED
CAPITAL WORKS

Local Footpath Improvements

2013/14

Old Northern Road, Dural Stg 1 - east side - Dural Primary School to Redfield College

Bolton Street, Mt Colah - north side - Kuring-gai Chase Road to Berowra Road

Bristol Avenue, Wahroonga - south side - Hewitt Avenue to Hinemoa Avenue

Ray Road, Epping - north side - Arkena Avenue to Arkena Avenue

Hakea Crescent, Galston - west side - 21 Hansen Avenue to footpath link

Pacific Highway, Berowra Stg 1 - east side - railway station to opposite Yallambee Road

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

Dent Street, Epping Stg 1 - south side - Downing Street to Pennant Parade

\$216,000

2014/15

Old Northern Road, Dural Stg 2 - east side - Dural Primary School to Redfield College

Dent Street, Epping Stg 2 - south side - Downing Street to Pennant Parade

Pacific Highway, Berowra Stg 2 - east side - railway station to opposite Yallambee Road

Francis Greenway Drive, Cherrybrook - south side - Boundary Road to Macquarie Drive

Beecroft Road, Cheltenham - north side - Old Beecroft Road to M2 Motorway

Hewitt Avenue, Wahroonga - east side - Eastbourne Avenue to Bristol Avenue

Keira Place, Beecroft - west side - Murray Farm Road to Karril Avenue

\$216,000

2015/16

Ethel Street, Hornsby - south side - Galston Road to Old Berowra Road

Morshead Avenue, Carlingford - west side - Alamein Avenue to North Rocks Road

Ryan Avenue, Hornsby Heights - south side - Galston Road to end

Evans Road, Hornsby Heights - south side - Galston Road to No.10

Roach Avenue, Thornleigh - south side - Sinclair Avenue to Nicholson Avenue

Karril Avenue, Beecroft Stg 1 - south side - Orchard Road to end

Brooklyn Road, Brooklyn Stg 1 - north side - Cole Street to Wharf Street

Northcote Road, Hornsby - south side - Balmoral Street to Sherbrook Road

Edmundson Close, Thornleigh - west side - Giblett Avenue to end

\$266,000

Major and Minor Drainage Improvement

2013/14	
Hornsby CBD Stg 2 - Burdett St to Hunter St - amplify system, increase inlet capacity, overland flowpath	
The Glade(# 7,# 9,# 11), The Knoll(# 3), Galston - improve functional overland flowpath	
The Glade(# 16,# 18) to 1 Gardiner, Galston - upgrade pits, amplify pipeline	
	\$1,920,000
2014/15	
Frederick St, Hornsby - upgrade pit, amplify pipeline	
Kuringai Chase Rd, Asquith - upgrade pits, amplify pipeline	
Lingellen St, Berowra Heights - extend drainage network to Woodcourt Rd)	
Myra St to Park Ave, Wahroonga - amplify pipeline, extend drainage system	
Old Berowra Rd, Asquith - kerb and gutter	
Brooklyn Rd, Brooklyn - k&g to redirect flows	
Claros Cl, Hornsby Heights - improve flowpatha and upgrade pits	
Silvia St, Hornsby - k&g and additional pits	
Caribbean Pl, Mt Colah - improve flowpath and upgrade pits	
Warandoo St, Greenvale Gr, Avery St, Hornsby - relocate garage at #49 improve overland flowpath	
Spedding Rd, Hornsby Heights - improve flowpath and upgrade pits	
Kerr St, Stewart Ave, Hornsby Heights - improve flowpath and upgrade pits	
Rosemead Rd, Hornsby - footpath adjustment and additional pits	
Holland St, Epping - regrade footpath and k&g	
Wandeen Ave,Beecroft - outlet reconstruction and extension	
Malton Rd, Nth Epping - provide k&g for surface flows	
Tecoma Dr, Glenorie - additional pipeline	
Koorawatha St, Hornsby Heights - improve flowpath and upgrade pits	
Mullion Cl, Asquith - improve flowpath	
Ferntree Cl, Asquith - additional pits and pipeline	
Colah Rd, Gray St, Mt Colah k&g and additional pits	
Malton Rd, Beecroft - reconstruct pipeline	
	\$2,060,000
2015/16	
Dent St, Epping - new pits, increase system capacity	
Galston Rd, Hornsby Heights - pipe open gutter	
Bridge Rd, Dangar Rd, Brooklyn - increase system capacity	
Koala Pl, Hornsby Heights - new pits, increase system capacity	
Low St, High St, Mt Kuringai - new pits, increase system capacity	
Trelawney Ave, Thornleigh - extension of drainage network through properties	
Woodcourt Rd, Berowra Heights - improve overland flowpath from #61 to outlet	
Copeland Rd, Beecroft - new pits, amplify pipeline	
New Line Rd, Cherrybrook - additional pipeline	
St Helens Ave, Mt Colah - additional pits, pipeline and footpath adjustments	
Nursery St, Hornsby - additional pits and pipeline	
<i>(Completion of Minor Drainage Program)</i>	
	\$2,410,000

Aquatic and Recreational Centres

2013/14	
Brickpit Stadium Thornleigh - extension	
Redevelopment of Hornsby Aquatic Centre	
Epping Aquatic Centre - Replacement of roofing, guttering, eaves, fascia	
Galston Aquatic Centre - Refurbish Reverse Osmosis unit - Stage 1	
	\$9,730,000
2014/15	
Brickpit Stadium Thornleigh - extension	
Brickpit Stadium Thornleigh - replacement of floors	
Redevelopment of Hornsby Aquatic Centre	
Epping Aquatic Centre - Refurbishment of amenities	
Epping Aquatic Centre - Replacement of grandstand seating	
Galston Aquatic Centre - Refurbish Reverse Osmosis unit - Stage 2	
Galston Aquatic Centre - Replacement of air scour	
	\$4,060,000
2015/16	
Brickpit Stadium Thornleigh - extension	
Epping Aquatic Centre - Replacement of program pool	
Epping Aquatic Centre - Replacement of program pool shade structure	
Galston Aquatic Centre - Replacement of de-humidification system	
Galston Aquatic Centre - Servicing of reticulation pump	
	\$270,000

Open Space Assets

2013/14	
Dog off leash area upgrades	
Mount Kuring-gai Oval - Improve floodlights	
Storey Park, Asquith - Improve floodlights	
Parklands Oval, Mount Colah - Improve floodlights	
West Epping Oval - Upgrade playground	
Larool Crescent playground, Thornleigh - Upgrade playground	
Upper McKell Park, Brooklyn - Park furniture, paths, signage	
Ruddock Park - 5 way swing set	
Dural Park Tennis Courts - Carpark improvements	
Dangar Island - Playground and park improvements	
Thornleigh Oval - Floodlights	
Fagan Park Garden of Many Nations - Replacement of old infrastructure	
Gumnut Playground, Cherrybrook - Playground and path works	
Waitara Oval - Fitness equipment	
Berowra Oval - Carpark improvements	
Hornsby Park - Playground improvements	
Cowan Park - Playground improvements	
McKell Park - Bushwalking track	
Hayes Oval - Carpark improvements	
Carmen Crescent, Cherrybrook - Playground	
	\$2,710,000
2014/15	
Fagan Park Garden of Many Nations - Replacement of old infrastructure	
Montview Oval - Irrigation upgrade	
Normanhurst Oval - Irrigation upgrade	
Brooklyn Oval - Park and playground upgrade	
Lessing Street - Park and playground upgrade	
Ray Park Playground - Playground and park improvements (shelters, dog off leash area, bike tracks, picnic tables and BBQs)	
Cheltenham Oval - Surface improvements	
Hornsby Park - Formal gardens and park infrastructure improvements	
Parklands Oval - Fencing improvements	
Campbell Park - Floodlight improvements	
Edward Bennett - Floodlight improvements	
Waitara Oval - Fencing improvements	
Ern Holmes Oval - Oval lighting	
James Henty Park - Playground improvements	
Arcadia to Rural Sports Facility Bridle Trail - Stage 1	
	\$2,660,000

Open Space Assets

2015/16	
Galston Recreation Reserve - public toilets	
Ron Payne Park - floodlights	
Mount Kuring-gai Oval - upgrade car improvements	
Briddon Park - playground improvements	
Tripoli Park - playground improvements	
Yallambee Park - playground improvements	
Arcadia to Rural Sports Facility Bridle Trail - Stage 2	
Edward Bennett Oval - surface improvements	
Cheltenham Oval - floodlighting	
Ern Holmes Oval - building improvements	
Forest Park - paths, lighting, gardens, BBQ	
Normanhurst Oval + Netball - floodlights	
West Epping Oval - floodlights	
Thomas Thompson Oval - floodlights	
Chambers Court - playground improvements	
Calicoma Walking Track	
Walking track connection Hornsby Heights and Mt Colah	
Cheltenham Netball Courts - surface improvements	
Lisgar Gardens - formal gardens/lawn area improvements	
	\$2,660,000

Building Improvements

2013/14

Administration Centre - renewal and upgrade works, including roofing, courtyard, lift upgrade, accessible toilet and fire safety

Refurbishment of amenities buildings

Pennant Hills Community Centre - upgrade entrance and toilet facilities for access

Refurbishment of libraries

Galston Library - replace/insulate roof

Epping Leisure and Learning Centre - upgrade toilets for access

Gumnut Community Centre - upgrade toilets (stage 1)

Hornsby Heights Community Centre - replace kitchen and floor coverings

Glenorie Community Centre - replace exit doors and crash bars and upgrade external toilets

Air conditioning - various, including annual duct cleaning

\$667,000

2014/15

Administration Centre - renewal and upgrade works

Refurbishment of amenities buildings

Gumnut Community Centre - upgrade toilets (stage 2)

Greenway Child Care Centre - replace floor coverings

Pennant Hills Library - replace public area carpet

Administration Centre - upgrade air conditioning (stage 1)

Air conditioning - various, including annual duct cleaning

\$657,000

2015/16

Administration Centre - renewal and upgrade works

Refurbishment of amenities buildings

Epping Library – replace public area floor coverings

Hornsby Library – replace Administration area floor coverings

Arcadia Community Centre – replace timber floors and windows

Epping Creative Centre – replace floor coverings and windows

Wisemans Ferry Community Centre – replace front entry decking

Sommerville Park Child Care Centre – replace floor coverings

Berowra Community Centre and Library – upgrade external entry area

Administration Centre – upgrade air conditioning (stage 2)

Air conditioning - various, including annual duct cleaning

\$747,000

Local Road Improvements

2013/14

Berowra Waters Road, Berowra Heights (REPAIR Program - subject to 50% RMS funding)
Palmerston Road, Hornsby - Burdett Street to Northcote Road - west side
Turner Road, Berowra Heights - Elizabeth Street to Woombyne Close - east side
Willarong Road, Mt Colah Stg 2 - western end to Pacific Highway - both sides
Brisbane Avenue, Mt Kuring-gai - Flanders Avenue to King Street - east side
Citrus Avenue, Hornsby - Pacific Highway to Mildred Avenue - both sides
Plympton Road, Epping/Carlingford Stg 2 - Avonlea Drive to Magnolia Avenue - both sides
Hull Road, Beecroft - Copeland Road to Fiona Road - both sides
Ben Bullen Road, Glenorie - upgrading of 700m of unsealed road (from end of seal)
Singleton Road, Wisemans Ferry Stg 4 - upgrading of 500m of unsealed road (from end of seal) <i>(plus 300k from Unsealed Rd Mtce)</i>

\$2,250,000

2014/15

Berowra Waters Road, Berowra Heights (REPAIR Program - subject to 50% RMS funding)
Lord Street, Mt Colah - full length - north side
Berowra Road, Mt Colah - Belmont Parade to Gray Street - both sides
Francis Greenway Drive, Cherrybrook - Thorpe Avenue to Parkhill Crescent - pavement reconstruction
Elouera Road, Westleigh - Eucalyptus Drive to No.49 - north side
York Street, Beecroft - Hannah Street to Copeland Road - both sides
Malton Road, Beecroft Stg 2 - Sutherland Road to Timbertop Way - both sides
New Farm Road, West Pennant Hills Stg 1 - New Line Road to John Savage Crescent
Old Telegraph Rd, Maroota Stg 1 - upgrading of unsealed road, Old Northern Rd to Roberts Rd (50% Hills Shire)
Hart Place, Maroota - upgrading of 160m of unsealed road <i>(plus 300k from Unsealed Rd Mtce)</i>

\$2,250,000

2015/16

Berowra Waters Road, Berowra Heights (REPAIR Program - subject to 50% RMS funding)
Mills Avenue, Asquith - Pacific Highway to Wall Avenue - both sides
Hazelmead Road, Asquith - Royston Parade to Dudley Street - both sides
Alexandria Parade, Waitara - Ingram Road to opposite No.69 - south side
Oakhill Drive, Castle Hill - David Road to Allara Place - pavement reconstruction
Malton Road, Beecroft Stg 3 - Sutherland Road to Timbertop Way - both sides
Hannah Street, Beecroft Stg 1 - Cardinal Avenue to Burns Road North - both sides
Laughtondale Gully Rd, Maroota Stg 1 - upgrading of first 500m of unsealed road from Singleton Rd
Old Telegraph Rd, Maroota Stg 2 - upgrading of unsealed road, Old Northern Rd to Roberts Rd (50% Hills Shire) <i>(plus 300k from Unsealed Rd Mtce)</i>

\$2,250,000

Foreshore Facilities

2013/14	
Parsley Bay Loading Dock Strengthening	
Dangar Island Seawall Area 1 (Stage 1)	
Milson's Passage Wharf Rehabilitation	
Parsley Bay Loading Dock access road Re-sheeting	
	\$191,000
2014/15	
Parsley Bay Boat Ramp Reconstruction (Stage 1)	
Dangar Island Seawall Area 1 (Stage 2)	
Kangaroo Point Pump-Out Pontoon Rehabilitation	
	\$171,000
2015/16	
Parsley Bay Boat Ramp Reconstruction (Stage 1)	
Parsley Bay Boat Ramp (Stage 2)	
Brooklyn Wharf access road Re-sheeting	
	\$171,000

Others - 2013/14

2013/14
Pedestrian bridge - George Street, Hornsby (<i>Design and Construction</i>)
Minor traffic facilities, including cycleways (subject to State and Federal funding) (<i>Traffic and Road Safety</i>)
Storey Park Community Centre (<i>Community Services</i>)
Upgrade of Roselea Community Centre (subject to funding) (<i>Design and Construction</i>)
Hornsby Quarry - Water pumping and monitoring (part-funded from Restricted Asset) (<i>Design and Construction</i>)
Hornsby Quarry landfill program (funded from Restricted Asset) (<i>Design and Construction</i>)
Local Road Preconstruction (<i>Assets</i>)
Kerb and gutter at various sites (<i>Assets</i>)
Footpath Upgrade Program (<i>Assets</i>)
Footpath Access Ramp Upgrade/Construction Program (<i>Assets</i>)
Drainage Upgrade Program (<i>Assets</i>)
Road Shoulder Upgrade Program (<i>Assets</i>)
Floodplain Risk Management (<i>Assets</i>)
Hornsby Town Centre Preconstruction (S94) (<i>Design and Construction</i>)
Fleet - heavy and light, and plant replacement (<i>Engineering Services</i>), (<i>Governance and Customer Service</i>)
Bushfire interface mitigation works (<i>Bushland and Biodiversity</i>)
Bushland improvements (<i>Bushland and Biodiversity</i>)
Fire Control Fleet Upgrades (replacement of appliances) (<i>Fire Control</i>)
Station Roof Lifting (to allow locating new appliances in stations) (<i>Fire Control</i>)
Fire Control Centre Stage 2 (storage and sheds) (<i>Fire Control</i>)
Catchments Remediation Rate capital works projects (<i>Water Catchments</i>)
Stormwater reuse projects (<i>Water Catchments</i>)
Library Resource Vote (<i>Library and Information Services</i>)
Radio Frequency Identification technologies (<i>Library and Information Services</i>) (subject to funding)
Rainwater harvesting 31 Sefton Road (<i>Waste Management</i>)

Others - 2014/15

2014/15

Minor traffic facilities, including cycleways (subject to State and Federal funding) (*Traffic and Road Safety*)

Hornsby Quarry - Water pumping and monitoring (part-funded from Restricted Asset) (*Design and Construction*)

Hornsby Quarry landfill program (funded from Restricted Asset) (*Design and Construction*)

Local Road Preconstruction (*Assets*)

Kerb and gutter at various sites (*Assets*)

Footpath Upgrade Program (*Assets*)

Footpath Access Ramp Upgrade/Construction Program (*Assets*)

Drainage Upgrade Program (*Assets*)

Road Shoulder Upgrade Program (*Assets*)

Floodplain Risk Management (*Assets*)

Hornsby Town Centre Preconstruction (S94) (*Design and Construction*)

Fleet - heavy and light, and plant replacement (*Engineering Services*), (*Governance and Customer Service*)

Bushfire interface mitigation works (*Bushland and Biodiversity*)

Bushland improvements (*Bushland and Biodiversity*)

Fire Control Fleet Upgrades (replacement of appliances) (*Fire Control*)

Fire Control Centre Stage 2 (storage and sheds) (*Fire Control*)

Catchments Remediation Rate capital works projects (*Water Catchments*)

Stormwater reuse projects (*Water Catchments*)

Library Resource Vote (*Library and Information Services*)

Radio Frequency Identification technologies (*Library and Information Services*) (subject to funding)

Retrofit internal office at 4 Chilvers Road Thornleigh (*Waste Management*)

Others - 2015/16

2015/16

Minor traffic facilities, including cycleways (subject to State and Federal funding) (*Traffic and Road Safety*)

Local Road Preconstruction (*Assets*)

Kerb and gutter at various sites (*Assets*)

Footpath Upgrade Program (*Assets*)

Footpath Access Ramp Upgrade/Construction Program (*Assets*)

Drainage Upgrade Program (*Assets*)

Road Shoulder Upgrade Program (*Assets*)

Floodplain Risk Management (*Assets*)

Fleet - heavy and light, and plant replacement (*Engineering Services*), (*Governance and Customer Service*)

Bushfire interface mitigation works (*Bushland and Biodiversity*)

Bushland improvements (*Bushland and Biodiversity*)

Fire Control Fleet Upgrades (replacement of appliances) (*Fire Control*)

Catchments Remediation Rate capital works projects (*Water Catchments*)

Stormwater reuse projects (*Water Catchments*)

Library Resource Vote (*Library and Information Services*)

Radio Frequency Identification technologies (*Library and Information Services*) (subject to funding)

Explore Corporate Applications Systems options going forward due to expiration of COL contract with Capgemini in May 2016 (*Information Systems*)

Fraud and Corruption Prevention Strategy

Council has introduced a Fraud and Corruption Prevention Strategy and each Manager is responsible for ensuring fraud and corruption prevention measures are in place and are effective. Council-wide initiatives are detailed below.

Code of Conduct

Council has adopted a Code of Conduct based on the DLG model Code of Conduct. The Code includes clear standards of behaviour in regard to fraud and corruption issues and all councillors, council officials, delegates of Council, contractors and volunteers must comply with the Code. A copy of the Code is available on council's website at hornsby.nsw.gov.au within Council's Policy and Code Register.

Code of Conduct Training

Code of Conduct training sessions are routinely provided for all councillors, council officials and delegates of Council. All new employees receive training on fraud and corruption prevention and council's Code of Conduct as part of the induction program.

Other initiatives

A risk management system which will include a fraud and corruption risk assessment is being progressively introduced across all council branches and teams.

An information leaflet describing council's Code of Conduct and its commitment to fraud and corruption prevention has been developed for contractors, consultants and suppliers conducting business with council. The leaflet includes the behaviours expected of any person or organisation that may have dealings with council. This leaflet is available on council's website.

Council documents such as tender documents and orders include a reference to the Fraud and Corruption Prevention Strategy.

An internal process for reporting and investigating allegations of fraud and corruption has been developed based on guidelines issued by the Independent Commission Against Corruption (ICAC).

All allegations of fraud and corruption involving councillors, council officials, delegates of council, contractors and volunteers are reported to the ICAC and, if applicable, to the NSW Police Service or any other appropriate external authority.

Council is serious about preventing fraud and corruption. The Strategy is under continual review and refinement, and additional aspects are being implemented progressively.

Delivery Program including the Operational Plan 2012-2013

Feedback

If you have a comment or question about the Delivery Program including the Operational Plan 2012-2013, here's how to contact us:

web	hornsby.nsw.gov.au
email	hsc@hornsby.nsw.gov.au
telephone	9847 6840
fax	9847 6592
post	The General Manager Hornsby Shire Council PO Box 37 Hornsby NSW 1630



Hornsby Shire Council
296 Pacific Highway Hornsby
PO Box 37 Hornsby NSW 1630

Telephone 9847 6666
8.30am - 5pm Monday to Friday
hornsby.nsw.gov.au