



HORNSBY SHIRE COUNCIL
OPERATIONAL
PLAN
2015/16

ADOPTED 10 JUNE 2015



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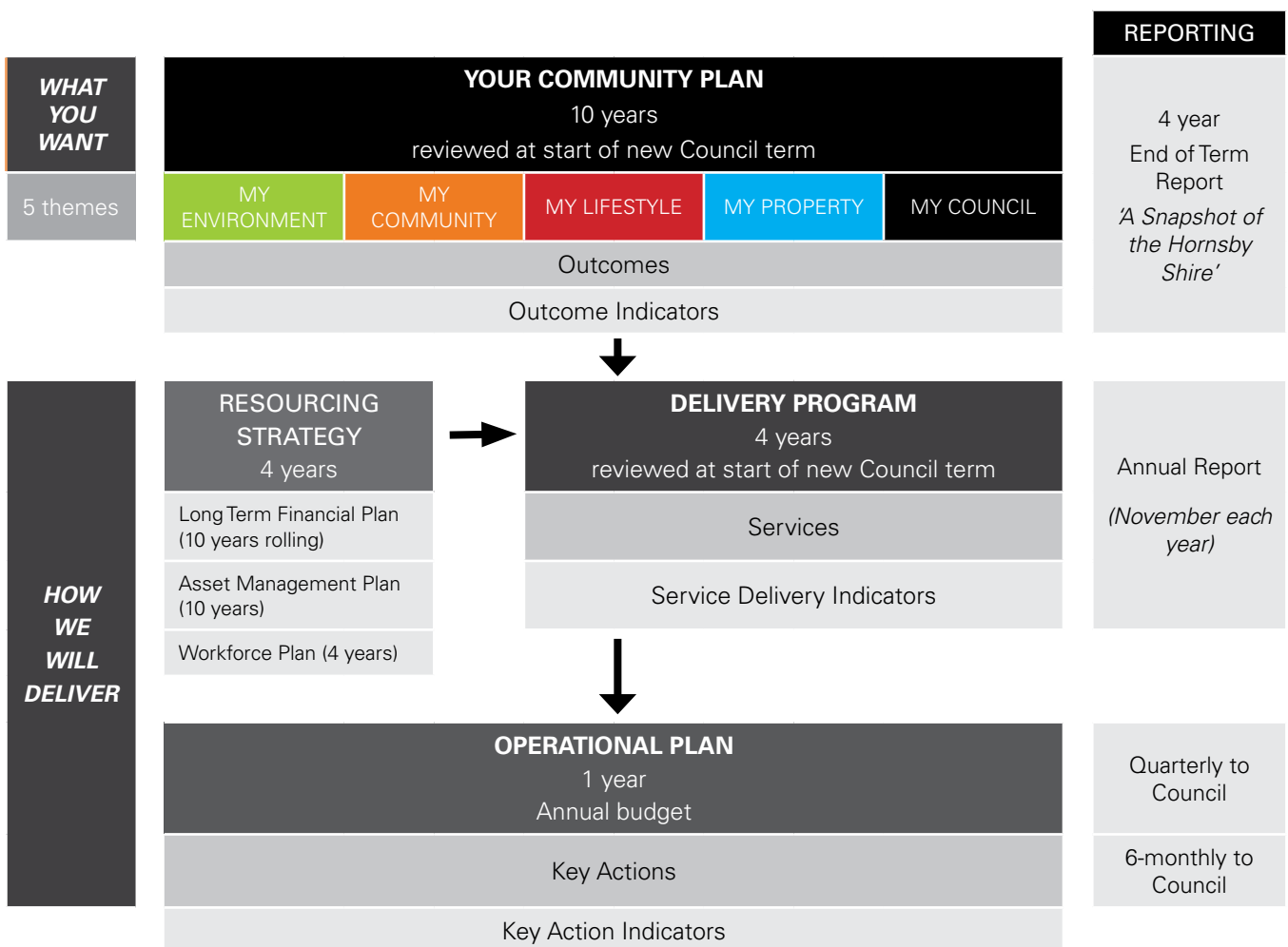
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our long term planning goals and tracking progress



about this Plan

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

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

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

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

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

This Operational Plan includes the updated Key Actions from 2015/16, and capital works program over the next six years. IPART approval in June 2011 for a special rate variation was premised on implementation of a 10 year infrastructure program from 2011/12 to 2020/21. During 2014 Council undertook several major consultations:

- the Active Living Hornsby Strategy (ALHS) to identify future requirements and gaps in recreation facilities, parks and open space areas within the Shire
- the Socio Cultural Strategy to ensure that Council remains abreast of the socio-cultural needs of the community
- the Community and Cultural Facilities Strategic Plan to provide Council with a strategic focus on the management and administration of the community and cultural facilities property portfolio over the next 10 years.

Based on the initial findings of these consultations with our community, the remaining six years of this infrastructure program have been reviewed and revised. More detailed review and implementation of the findings of the consultations will mean that projects may still be reprioritised. Council has also determined that it will be focusing more on maintenance and renewal to address asset renewal gaps.

The status of projects in the IPART 10 year infrastructure program to date is contained in Council's Annual Reports.

The draft Operational Plan 2015/16 was placed on exhibition at Council's customer service counter, libraries and on Council's website between 9 April and 8 May 2015.

about our area

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

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

Below is a representation of the top 6 birthplaces (excluding Australia) from the 2011 ABS Census and showing comparisons with the two previous Censuses.

Hornsby Shire Community profile - top 6 Birthplaces (excluding Australia)

Source: Censuses 2011, 2006 and 2001 Australian Bureau of Statistics



	2011	2006	2001
United Kingdom	5.1%	5.5%	5.8%
China	4.7%	3.4%	2.1%
India	3.2%	2.2%	1.6%
South Korea	2.3%	1.9%	1.4%
Hong Kong	2.3%	2.4%	2.4%
New Zealand	1.6%	1.7%	2.0%

about our area

Source: Census 2011 Australian Bureau of Statistics (ABS)

Community Profile (2011 Census data)	Hornsby LGA	Comparison	
		Greater Sydney	Australia
Population summary			
Total persons (Census count*)	156,847		
Total persons (Estimated Resident Population 2014*)	168,614		
Median age	39 yrs	36 yrs	37 yrs
Median weekly household income	\$1,824	\$1,447	\$1,234
Internet connectivity	85%	76.5%	73.9%
Average household size	2.83 persons	2.7 persons	2.55 persons
	%		%
Australian citizens	85.8	82.5	84.9
Indigenous population	0.4	1.2	2.5
Australian born	61.5	59.9	69.8
Overseas born	35.3	34.2	24.6
Service age groups			
Babies and pre-schoolers (0 to 4)	6.1	6.8	6.6
Primary schoolers (5 to 11)	9.1	8.7	8.8
Secondary schoolers (12 to 17)	8.6	7.4	7.8
Tertiary education/independence (18 to 24)	9.2	9.5	9.4
Young workforce (25 to 34)	10.7	15.4	13.8
Parents and homebuilders (35 to 49)	22.5	21.9	21.2
Older workers and pre-retirees (50 to 59)	13.8	12.2	12.8
Empty nesters and retirees (60 to 69)	9.6	9.0	9.9
Seniors (70 to 84)	7.9	7.2	7.9
Frail aged (85 and over)	2.4	1.8	1.9
Dwellings			
Separate houses	74.7	58.9	73.8
Medium and high density	24.8	40.4	24.6
Employment industry (top 5 Hornsby Shire)			
Health Care and Social Assistance	16.1	11.3	11.7
Retail	14.0	10.1	10.6
Education and Training	13.4	8.0	8.1
Manufacturing	8.4	8.8	9.0
Professional, Scientific and Technical Services	8.2	10.2	7.4
Qualifications			
People with university qualifications	34.3	24.1	18.8
People with no qualifications	33.4	40.5	44.1
Journey to work			
Residents who live and work in the area	26.1		
Residents who travel to work outside the area	63.7		
People who travel to work using public transport	23.7	19.9	10.3

* The Census count is a raw number which has not been adjusted to account for people who were missed in the Census and those overseas on Census night. The ABS also produces the Estimated Resident Population (ERP) which takes into account Census undercount, births, deaths and migration. The ERP is the official population figure and is updated annually for local government areas.

talking to us

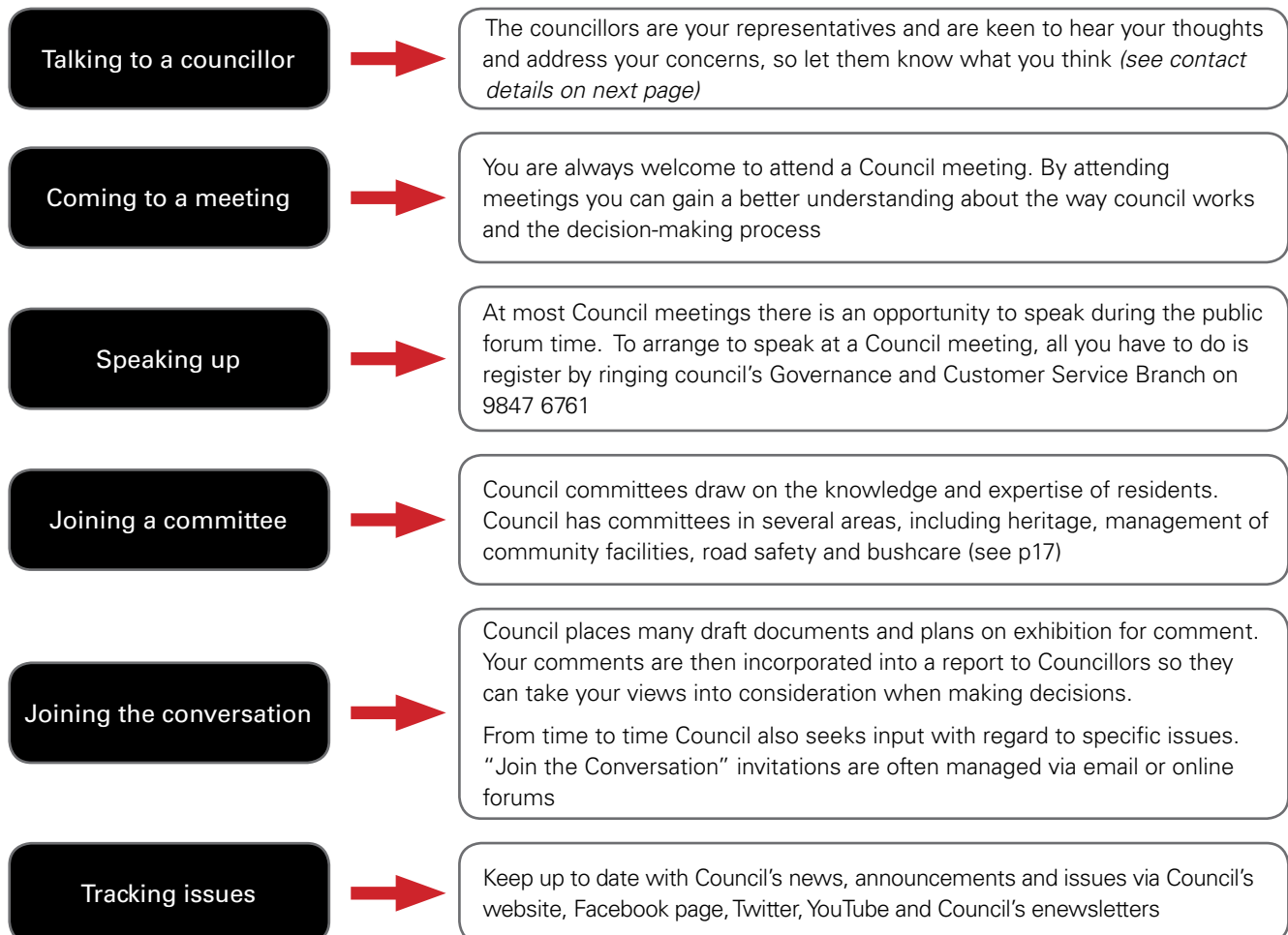
Community consultation

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

The draft Operational Plan 2015/16 was placed on exhibition at Council's customer service counter, libraries and on our website between 9 April and 8 May 2015.

How we involve you with our decisions and service delivery

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



Councillors representing our community



Mayor Cr Steve Russell

Office Phone: 9847 6604
Office Fax: 9847 6909
Mobile: 0409 735 313
srussell@hornsby.nsw.gov.au

A Ward Councillors



Cr Antony Anisse

Mobile: 0419 256 887
aanisse@hornsby.nsw.gov.au



Cr Mick Gallagher

Mobile: 0418 112 675
mgallagher@hornsby.nsw.gov.au



Cr Nathan Tilbury

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

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, Mount Colah, Mount Kuring-gai, Singletons Mill, Wahroonga*, Waitara*, Wisemans Ferry (*Ward boundaries pass through these suburbs, meaning they belong to more than one ward).

B Ward Councillors



Cr Nick Berman

Mobile: 0422 021 031
nberman@hornsby.nsw.gov.au



Cr Robert Browne

Mobile: 0434 568 828
rbrowne@hornsby.nsw.gov.au



Cr Gurdeep Singh

Mobile: 0424 071 174
gsingh@hornsby.nsw.gov.au

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).

C Ward Councillors



Cr Bernadette Azizi

Mobile: 0409 365 360
bazizi@hornsby.nsw.gov.au



Cr Jerome Cox

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jcox@hornsby.nsw.gov.au



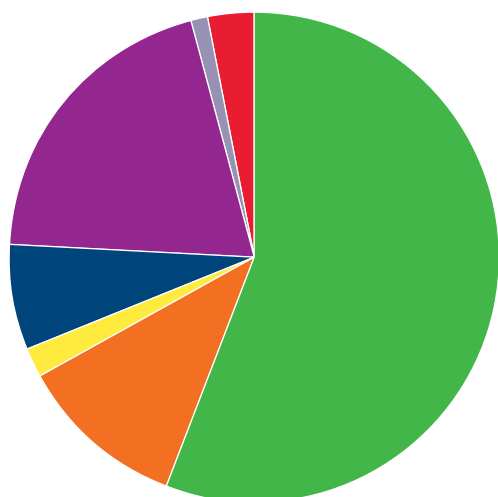
Cr Michael Hutchence

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

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).

financial overview

Council's budget for 2015/16 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments. With Hornsby Shire's high expectation of the many different services to be provided, council's income is not able to realise all services and expectations. The budget therefore represents council's best efforts to meet community priorities after recognising these constraints.

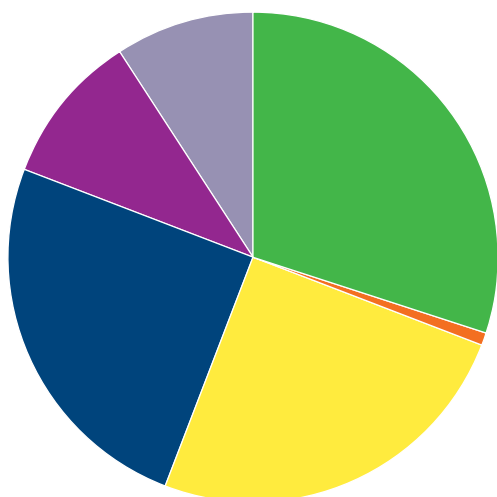


2015/16 Budget Summary

Source of funds	%	2015/16 \$
Rates and charges ¹	56	94,991,384
Fees and charges ²	11	19,241,009
Interest ³	2	2,622,604
Grants and Contributions – operating purposes ⁴	7	11,747,354
Grants and Contributions – capital purposes ⁵	20	34,930,850
Asset sales ⁶	1	870,000
Other ⁷	3	6,216,989
Total Income⁸	100	170,620,190

- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, nurseries and preschools, commercial waste services, park and oval hire
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including preschools, bushfire mitigation, children's services, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales - proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, rental income, insurance claim recovery, legal fee recovery and general sales
- 8 Based on Council's original budget for 2015/16 as at June 2015

financial overview



Use of funds	%	2015/16 \$
Employee costs ¹	30	51,446,547
Borrowing repayments ²	1	1,973,535
Materials and contracts ³	25	43,213,924
Capital expenditure ⁴	25	42,161,485
Restricted assets ⁵	10	17,124,723
Other ⁶	9	14,463,129
Total Expenses⁷	100	170,383,343

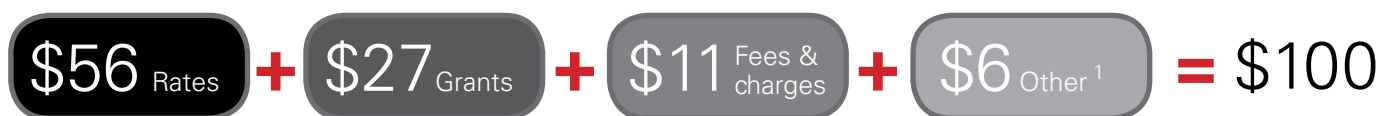
Net Budget Surplus⁷ 236,847

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, nurseries and preschools, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Transfers to restricted assets
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's original budget for 2015/16 as at June 2015

what's in our pocket

INCOME

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



¹ Other = inter alia - parking fines, rental income, interest, asset sales

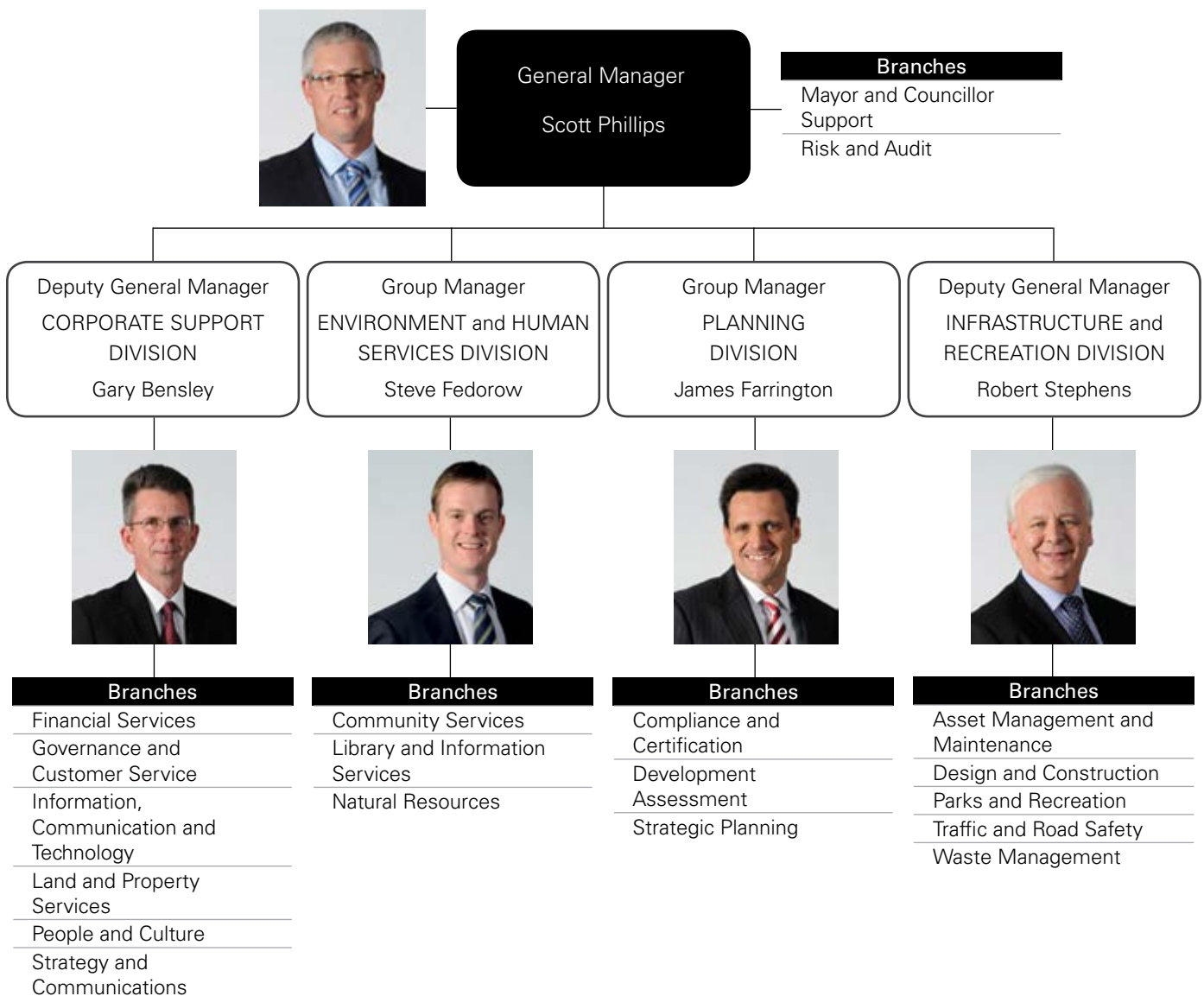
EXPENDITURE

Yearly shopping list for Hornsby Shire Council ...

\$33	Improvements to local facilities	\$7	Planning and Development
\$19	Waste management and property cleansing	\$5	Bushland, trees, waterways, environmental sustainability
\$11	Library, Community Services and Culture	\$5	Governance
\$9	Parks and recreation	\$2	Contribution to State emergency management agencies
\$9	Maintaining roads, footpaths and drains		

Based on original budget (@ June 2015) per \$100 with funding adjustments for the 2015/16 financial year

organisation structure



our brand values

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

Service.

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

Trust.

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

Respect.

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

Innovation.

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

Service. Trust. Respect. Innovation.

Key actions

what we will do each year

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

Outcome 1: Our local surroundings are protected and enhanced

Services

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

Outcome 1:

Our local surroundings are protected and enhanced

1A

Protect and conserve our bushland and biodiversity

by:

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

Responsibility:

Manager, Natural Resources

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

		\$		\$
BUDGET 2015/16	Controllable expenses	2,770,227	Total Operating Expense	2,934,373
	Internal trfers & depreciation	164,147		
	Total Operating Revenue	(207,263)	Net Operating Result	(2,727,110)
(including Environment and Human Services Division leadership costs)				

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
Bushland and Biodiversity Planning						
1A.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	●	●	●	●	Biodiversity Conservation Strategy
1A.2	Environmental assessment of Development Applications	●	●	●	●	EP&A Act Threatened Species Conservation Act

Outcome 1:

Our local surroundings are protected and enhanced

1A

Protect and conserve our bushland and biodiversity

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
Bushland Operations						
1A.3	Provide education to our community on the impact of noxious weeds on bushland	●	●	●	●	Biodiversity Conservation Strategy Noxious Weeds Act
1A.4	Undertake bushland restoration projects, track and asset maintenance	●	●	●	●	Biodiversity Conservation Strategy Green Offsets Code
1A.5	Continue Hornsby Heritage Steps restoration project	●	●	●		Biodiversity Conservation Strategy Plan of Management
1A.6	Undertake bushland recreational capital works improvements	●	●	●	●	Plan of Management Special Rate Variation
Bushfire Management						
1A.7	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	●	●	●	●	Bush Fire Risk Management Plan Interface Control Line Strategy Rural Fires Act
1A.8	Allow for burning on private land	●	●	●	●	Protection of the Environment Operations Act
Bushland Community Programs						
1A.9	Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops	●	●	●	●	Biodiversity Conservation Strategy

Outcome 1:

Our local surroundings are protected and enhanced

1A

Protect and conserve our bushland and biodiversity

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
Bushland and Biodiversity Planning			
1A.2.i	Number of Development Applications assessed	150	Quarterly
Bushland Operations			
1A.3.i	Average time (days) for response to noxious weed complaints	15 days	Quarterly
1A.4.i	Number of trees assessed in bushland reserves	50	Quarterly
1A.4.i	Number of recreational bushland trails constructed, maintained and restored	5	Quarterly
Bushfire Management			
1A.7.i	Number of hazard reduction burns undertaken on Council land	3	Annual
1A.7.i	Number of asset protection zones maintained	43	Quarterly
1A.7.i	Number of fire trails upgraded and maintained	16	Quarterly
1A.7.i	Number of bushfire education events undertaken	3	Quarterly
1A.9.i	Number of private property fire permits issued	800	Quarterly
Bushland Community Programs			
1A.9.i	Number of guided bushwalks and people participating	30 350	Quarterly
1A.9.i	Number of bushcare volunteers	700	Quarterly
1A.9.i	Number of workshops (Bushcare and other), including plant giveaway days	10	Quarterly
1A.9.i	Number of nursery volunteers and plants produced	40 44,000	Quarterly
1A.9.i	Number of native plants distributed to the community and planted in Council public land projects	6,000	Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the health of our waterways and catchments

by:

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

Responsibility:

Manager, Natural Resources

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

		\$		\$
BUDGET 2015/16	Controllable expenses	1,969,926		
	Internal trfrs & depreciation	634,974	Total Operating Expense	2,934,373
	Total Operating Revenue	(3,223,198)	Net Operating Result	(618,298)

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
Catchments Remediation						
1B.1	Construct water quality improvement devices and monitor effectiveness as per the Catchments Remediation Rate 10 year capital works program	●	●	●	●	Catchment Remediation Plan Sustainable Water Cycle Management Strategy
1B.2	Maintain water quality improvement devices	●	●	●	●	
1B.3	Deliver water catchments education and promotion projects	●	●	●	●	
Water Cycle Management						
1B.4	Implement and maintain stormwater capture and reuse projects	●	●	●	●	Sustainable Water Cycle Management Strategy

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the health of our waterways and catchments

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
Estuary Management						
1B.5	Implement Lower Hawkesbury Estuary Management Plan projects	●	●	●	●	Lower Hawkesbury Estuary Management Plan
1B.6	Undertake remote monitoring of the estuary to monitor estuarine health	●	●	●	●	
1B.7	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	●	●	●	●	
1B.8	Display real time outputs of swimming conditions within the estuary on Council's website	●	●	●	●	

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

Outcome 1:

Our local surroundings are protected and enhanced

1C

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

by:

Responsibility:

Manager, Natural Resources

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

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

		\$		\$
BUDGET 2015/16	Controllable expenses	322,844	Total Operating Expense	264,628
	Internal trfrs & depreciation	(58,216)		
	Total Operating Revenue	-	Net Operating Result	264,628

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
Environmental Sustainability						
1C.1	Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption	●	●	●	●	
1C.2	Implement and manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	●	●	●	●	
1C.3	Implement Environmental Sustainability Education and Engagement Strategy	●	●	●	●	Environmental Sustainability Education and Engagement Strategy
1C.4	Finalise and implement the Sustainable Energy Masterplan	●	●	●	●	Sustainable Energy Masterplan
1C.5	Facilitate implementation of priority actions in Council's Climate Change Adaptation Plan	●	●	●	●	Climate Change Adaptation Strategic Plan
1C.6	Implement and deliver education programs for our local businesses and the community on how they can be more sustainable in their businesses and homes	●	●	●	●	Environmental Sustainability Education and Engagement Strategy

Outcome 1:

Our local surroundings are protected and enhanced

1C

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

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
Environmental Sustainability			
1C.1.i	Number of programs/projects implemented to progress sustainability within the Shire	15	Quarterly
1C.4.i	% of Actions within Sustainable Energy Masterplan completed on time and within budget	80%	Annual
1C.5.i	% priority actions in Climate Change Adaptation Strategy facilitated	80%	Annual
1C.6.i	Number of local businesses involved in sustainability education programs	25	Quarterly

Outcome 1: Our local surroundings are protected and enhanced

1D Protect and conserve trees on public and private lands

Responsibility:

Manager, Parks and Recreation

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1D.D	% tree inspections relating to trees on private land completed within target 21 days	74.13%

		\$		\$
BUDGET 2015/16	Controllable expenses	1,383,177	Total Operating Expense	1,478,155
	Internal trfrs & depreciation	94,978		
	Total Operating Revenue	(100,000)	Net Operating Result	1,378,155

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
1D.1	Assess the potential impact on trees of development proposals and private property tree applications	●	●	●	●	Councillor Strategic Action
1D.2	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	●	●	●	●	
1D.3	(C) Rejuvenation of town centres - include street plantings and modern street furniture; investigate establishing 'eat streets' to stimulate interest and activity	●				

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

Outcome 1:

Our local surroundings are protected and enhanced

1E

Manage parks and sporting facilities

by:

Responsibility:

Manager, Parks and
Recreation

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

SERVICE DELIVERY INDICATOR	Baseline 2012/13
1E.D	Number of casual park bookings
	1,445

BUDGET 2015/16			\$	
	Controllable expenses	7,511,262		
	Internal trfrs & depreciation	1,332,919	Total Operating Expense	8,844,181
	Total Operating Revenue	(1,809,000)	Net Operating Result	7,035,181

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
1E.1	Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy)	●	●	●	●	
1E.2	Update and maintain Asset Database annually	●	●	●	●	
1E.3	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	●	●	●	●	
1E.4	(C) Maximise the use of existing facilities and advocate for regional venues in the Shire	●				Councillor Strategic Action
1E.5	(C) Investigate and report to Council - Advocate for the land at Stringybark Ridge to be nominated as high priority	●				Councillor Strategic Action
1E.6	(C) Investigate and report to Council - Provide local infrastructure in Mount Colah	●				Councillor Strategic Action

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

Outcome 1: Our local surroundings are protected and enhanced

1F

Manage aquatic and leisure centres (Business Activity)

Responsibility:

Manager, Parks and Recreation

by:

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

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

		\$		\$
BUDGET 2015/16	Controllable expenses	5,868,627	Total Operating Expense	6,019,047
	Internal trfrs & depreciation	150,420		
	Total Operating Revenue	(6,166,670)	Net Operating Result	7,035,181

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
1F.1	Maximise value in aquatic centre management	●	●	●	●	
1F.2	Maintain Thornleigh Brickpit Sports Stadium utilisation	●	●	●	●	
1F.3	Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic Centre	●				

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

Outcome 1:

Our local surroundings are protected and enhanced

1G

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

Responsibility:

Deputy General
Manager,
Infrastructure and
Recreation

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

**SERVICE DELIVERY
INDICATOR**

**Baseline
2012/13**

1G.D

Budget performance within +/-10%

100%

**BUDGET
2015/16**

Controllable expenses

888,700

Internal trfrs & depreciation

117,464

Total Operating Expense

1,006,164

Total Operating Revenue

(319,992)

Net Operating Result

686,172

Outcome 2: Our communities are healthy and interactive

Services

2A	Provide comprehensive community support programs
2B	Manage and administer the provision of community and cultural facilities
2C	Provide a variety of interesting events for our community to participate in and enjoy
2D	Provide library and information services to meet the educational, cultural and recreational needs of the community
2E	Provide education and care at Council's early childhood centres (Business Activity)

Outcome 2:

Our communities are healthy and interactive

2A

Provide comprehensive community support programs

by:

- identifying community needs and facilitating appropriate service responses
- identifying and providing a comprehensive range of community support services and facilities that promote social justice and embrace an access and equity ethos
- providing financial assistance in accordance with Council Cash and Non Cash Donations and Grants Policy
- operating an effective Home Modification and Maintenance Service for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- operating an effective Northern Sydney Aboriginal Community Facilitator Project in accordance with funding guidelines
- operating an effective Aboriginal Home and Community Care Development Program in accordance with funding guidelines

Responsibility:

Manager,
Community Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2A.D	% of successful applications through Council's Community Donations Program	76.2%

		\$		\$
BUDGET 2015/16	Controllable expenses	2,077,591		
	Internal trfers & depreciation	1,000,025	Total Operating Expense	3,077,616
	Total Operating Revenue	(1,082,340)	Net Operating Result	1,995,276

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2A.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	●	●	●	●	Community and Cultural Development Annual Operational Plan
2A.2	Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	●	●	●	●	
2A.3	Pursue appropriate grant opportunities through State and Federal Governments	●	●	●	●	
2A.4	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	●	●	●	●	Council's Policy POL00209

Outcome 2:

Our communities are healthy and interactive

2A

Provide comprehensive community support programs

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2A.5	Operate a referral service to local support organisations	●	●	●	●	Socio Cultural Strategy
2A.6	Implement the Socio Cultural Strategy	●	●	●	●	
2A.7	Assist people to get support through the Home Modification Service	●	●	●	●	
2A.8	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	●	●			

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2A.1.i	Number of community members participating in Council's social programs	> 1,000	Quarterly
2A.2.i	Number of events held in Healthy Living Festival	>175	Annual
	Number of grants applied for and % successful	10 50%	Quarterly
2A.4.i	Number of applications under Council's Community Donations Program and % successful	36 75%	Quarterly
	Number of community referrals by Council staff to local support organisations	> 500	Quarterly
2A.7.i	Number of support requests and the number of people supported through the Home Modification Service	70% requests actioned; > 700 people assisted	Quarterly
2A.8.i	Number of events/exhibitions held within Festival of the Arts	>100	Annual

Outcome 2:

Our communities are healthy and interactive

2B

Manage and administer the provision of community and cultural facilities

by:

Responsibility:

Manager,
Community Services

- ensuring facilities are used for services or activities which promote the physical, cultural and emotional wellbeing of our community
- supporting volunteer management committees
- providing place management of the Hornsby Mall, including but not limited to busking, maintenance and maximising the community benefits

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

		\$		\$
BUDGET 2015/16	Controllable expenses	1,156,428	Total Operating Expense	1,208,052
	Internal trfrs & depreciation	51,624		
	Total Operating Revenue	(1,477,399)	Net Operating Result	(269,347)

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2B.1	Implement the Strategic Plan for Community and Cultural Facilities	●	●	●	●	Community and Cultural Facilities Strategic Plan
2B.2	Manage and administer the provision of community and cultural facilities in the Shire, including Wallarobba Arts and Cultural Centre	●	●	●	●	
2B.3	(C) Maximise the use of existing community facilities; advocate for regional venues in the Shire	●				Councillor Strategic Action
2B.4	Review and implement the Hornsby Mall Strategic Plan and Master Plan	●	●	●	●	Hornsby Mall Strategic Plan
2B.5	(C) Rejuvenation of Town Centres - investigate establishing 'eat streets' to stimulate interest and activity	●				Councillor Strategic Action
2B.6	(C) Investigate and report to Council - Consider a performing arts centre in Hornsby Shire	●				Councillor Strategic Action

Outcome 2:

Our communities are healthy and interactive

2B

Manage and administer the provision of community and cultural facilities

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2B.2.i	Number of artists showing at discrete exhibitions held at Wallarobba Arts and Cultural Centre	20	Quarterly
2B.2.i	Telephone enquiries received by the Community and Cultural Facilities Team	> 1,000 per year	Quarterly
2B.4.i	Number of events, markets and performances in Hornsby Mall	100	Quarterly
2B.4.i	Number of busking permits and display stalls in Hornsby Mall, and community BBQ bookings	500	Quarterly

Outcome 2:

Our communities are healthy and interactive

2C

Provide a variety of interesting events for our community to participate in and enjoy

Responsibility:

Manager,
Community Services

by:

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

SERVICE DELIVERY INDICATOR

**Baseline
2012/13**

2C.D

Number of major community event programs held

6

**BUDGET
2015/16**

	\$		\$
Controllable expenses	422,438		
Internal trfrs & depreciation	42,487	Total Operating Expense	464,925
Total Operating Revenue	(41,000)	Net Operating Result	423,925

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2C.1	Deliver community events according to events calendar	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2C.1.i	Attendance and overall satisfaction with major community events held	80%	Quarterly

Outcome 2:

Our communities are healthy and interactive

2D

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

by:

- providing a customer focused library and information service across the library network
- developing and maintaining balanced collections which support the provision of an effective library service
- enhancing customer access through the ongoing development of online resources and related technologies
- providing policy advice and support for library and information technology services
- providing specialist, targeted programs and services for community members, eg. home library, literacy, community languages and community information
- providing programs, activities, exhibitions and displays which are responsive to community needs
- managing the Local Studies collection and providing research assistance on local history issues
- promoting library and information services to the community

Responsibility:

Manager, Library and Information Services

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

		\$			\$
BUDGET 2015/16	Controllable expenses	4,841,967	Total Operating Expense	6,303,883	
	Internal trfrs & depreciation	1,461,916			
	Total Operating Revenue	(536,040)	Net Operating Result	5,767,843	

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2D.1	Review and update the Library Strategic Plan	●				Library Strategic Plan
2D.2	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	●	●	●	●	
2D.3	Implement a new library management system	●				
2D.4	Review library opening hours	●				
2D.5	Refurbish Hornsby Library	●	●	●		

Outcome 2:

Our communities are healthy and interactive

2D

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

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

Outcome 2:

Our communities are healthy and interactive

2E

Provide education and care at Council's early childhood centres (Business Activity)

Responsibility:

Manager,
Community Services

by:

- providing education and care in a safe, healthy and stimulating teaching environment
- providing a range of flexible childcare programs including long day care and sessional care
- providing support to vulnerable families and families from culturally and linguistically diverse communities, children with disabilities and Aboriginal and Torres Strait Islander communities

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2E.D	Achieve National Quality rating and Quality Improvement Plans developed	100%

BUDGET 2015/16				
		\$		\$
	Controllable expenses	4,112,198		
	Internal trfrs & depreciation	522,430	Total Operating Expense	4,634,628
	Total Operating Revenue	(4,628,029)	Net Operating Result	6,599

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
2E.1	Undertake Quality Standard Assessment and Compliance – Council's 4 early childhood centres	●				Education and Care National Law Act and Regulations; ACECQA Quality Standards; Quality Improvement Plan
2E.2	Close Asquith Child Care Centre	●				
2E.3	Invite tenders for the operation of Council's three remaining early childhood centres	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2E.1.i	Compliance with new National Regulations	100%	Quarterly

Outcome 3:	Our living centres are vibrant and viable
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Services	
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3A	Provide a management and maintenance service for Council's assets
3B	Manage and coordinate design and construction of civil works
3C	Provide strategic land use planning and urban design
3D	Manage traffic flows, parking, access to public transport and road safety
3E	Regulate appropriate user activities on road network

Outcome 3:

Our living centres are vibrant and viable

3A

Provide a management and maintenance service for Council's assets

by:

- being Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee required by legislation under the State Emergency and Rescue Management Act
- supporting the Hornsby State Emergency Services Operation as required by legislation under the SES Act
- managing Council's Public Buildings, Aquatic Centres, Roads, Stormwater Drainage, Foreshore Facilities including the provision of annual maintenance programs, annual capital renewal programs, and reactive maintenance works
- managing street lighting on local and regional road networks
- managing and operating an out of hours emergency service for Council's road assets and buildings
- managing graffiti on public property throughout the Shire
- managing and operating Council's heavy plant / truck fleet
- mechanical servicing of Council's light fleet
- managing and operating Council's Wellum Bulla Materials Handling Facility
- managing and operating Works Depots at Thornleigh and Galston
- managing former landfills at Wisemans Ferry, Arcadia and Thornleigh in accordance with EPA approved closure plans
- managing and operating the Hornsby Mall Water Sculpture

Responsibility:

Manager, Asset Management and Maintenance

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

		\$		\$
BUDGET 2015/16	Controllable expenses	13,858,898		
	Internal trfrs & depreciation	(354,218)	Total Operating Expense	13,504,680
	Total Operating Revenue	(1,538,700)	Net Operating Result	11,965,980

(including Infrastructure and Recreation Division leadership costs)

Outcome 3:

Our living centres are vibrant and viable

3A

Provide a management and maintenance service for Council's assets

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3A.1	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	●	●	●	●	
3A.2	Manage vandalism and graffiti on Council's public property	●	●	●	●	
3A.3	Provide out of hours emergency response for Council's road assets and buildings	●	●	●	●	
3A.4	Formulate rolling six-year local roads and footpath improvement programs	●	●	●	●	
3A.5	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program	●	●	●	●	
3A.6	Formulate and complete pavement upgrade programs	●	●	●	●	
3A.7	Provide a capital renewal and maintenance service for Council's buildings as per approved program	●	●	●	●	
3A.8	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	●	●	●	●	
3A.9	Update Asset Management Framework and supplementary Plans	●				Resourcing Strategy
3A.10	(C) Investigate and report to Council - Reduce lead times on program to deliver new footpaths	●				Councillor Strategic Action

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3A.1.i	Annual expenditure for street lighting	\$3M	Annual
3A.3.i	Number of complaints received regarding Council's out of hours response to emergencies	< 10	Quarterly
3A.4.i	Average maintenance expenditure :		Quarterly
	■ sealed roads per km	\$7,600	
	■ unsealed roads per km	\$10,300	
	■ footpaths per km	\$800	
3A.4.i	Sealed road network pavement rated in "Good" condition	68%	Annual
3A.4.i	Sealed road network pavement rated in "Poor" condition	2%	Annual

Outcome 3:

Our living centres are vibrant and viable

3A

Provide a management and maintenance service for Council's assets

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3A.5.i	Average maintenance expenditure: ■ drainage per km	\$2,300	Quarterly
3A.6.i	Average response time for the investigation of urgent footpath maintenance work	5 days	Annual
3A.6.i	Reported trip and fall incidents on footpaths per 100km	10	Annual
3A.7.i	% Building capital renewal and maintenance program complete	100%	Annual
3A.8.i	% Aquatic Centres capital renewal and maintenance program complete	100%	Annual

Outcome 3:

Our living centres are vibrant and viable

3B

Manage and coordinate design and construction of civil works

by:

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

Responsibility:

Manager, Design and Construction

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

		\$		\$
BUDGET 2015/16	Controllable expenses	1,900,350		
	Internal trfrs & depreciation	(761,947)	Total Operating Expense	1,138,403
	Total Operating Revenue	(102,000)	Net Operating Result	1,036,403

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3B.1	(C) Implement proposal for stabilising Hornsby Quarry	●				Councillor Strategic Action
3B.2	(C) Commission detailed studies to progress future use options for Hornsby Quarry	●				Councillor Strategic Action
3B.3	(C) Oversee construction of the Hornsby Station Footbridge by December 2015; keep community up to date with progress	●				Councillor Strategic Action
3B.4	Manage construction of the catchments remediation rate (CRR) capital works program	●	●	●	●	
3B.5	Complete the Local Roads Improvements capital works program	●	●	●	●	
3B.6	Complete the Footpath Improvements capital works program	●	●	●	●	

Outcome 3:

Our living centres are vibrant and viable

3B

Manage and coordinate design and construction of civil works

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3B.7	Complete the Major and Minor Drainage Improvements capital works program	●	●	●	●	
3B.8	Manage construction of Special projects	●	●	●	●	
3B.9	Manage construction of Minor Traffic Facilities Improvement program	●	●	●	●	
3B.10	Complete the Open Space Assets capital works program	●	●	●	●	

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

Outcome 3:

Our living centres are vibrant and viable

3C

Provide strategic land use planning and urban design

by:

Responsibility:

Manager, Strategic
Planning

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
3C.D	% of strategic planning projects completed on time and within budget	90%

BUDGET 2015/16				
		\$		\$
	Controllable expenses	1,046,904		
	Internal trfers & depreciation	133,648	Total Operating Expense	1,180,552
	Total Operating Revenue	(371,000)	Net Operating Result	809,552

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3C.1	Implement Local Development Contributions Plans (Section 94 and Section 94A)	●	●	●	●	
3C.2	Implement Section 94 Register and monitor	●				
3C.3	Implement Hornsby Westside Section 94 amendment	●				
3C.4	Implement Epping Section 94 amendment	●				
3C.5	Investigate opportunities for townhouse / villa development	●				
3C.6	Rural Lands Planning Proposal	●				
3C.7	(C) Brooklyn Masterplanning Study	●				Councillor Strategic Action
3C.8	Participate in Project Working Group for Cherrybrook Station Precinct	●	●	●	●	
3C.9	Progress South Dural Planning Proposal	●	●			
3C.10	Hornsby East Side Commercial Floorspace Review	●				
3C.11	(C) Review Pennant Hills Masterplan	●	●			Councillor Strategic Action
3C.12	Employment Floorspace Reviews - Thornleigh and Waitara	●	●			

Outcome 3:

Our living centres are vibrant and viable

3C

Provide strategic land use planning and urban design

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3C.13	Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments	●	●	●	●	
3C.14	Progress Heritage Review Stage 6	●	●	●	●	
3C.15	(C) Masterplanning - Include Hornsby CBD (eastside) and Cherrybrook as priorities in strategic planning program	●				Councillor Strategic Action
3C.16	(C) Investigate and report to Council - Rejuvenate Beecroft Village	●				Councillor Strategic Action
3C.17	(C) Investigate and report to Council - Ensure planning controls are adapted to meet future needs	●				Councillor Strategic Action

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

Outcome 3: Our living centres are vibrant and viable

3D

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

Responsibility:

Manager, Traffic and Road Safety

by:

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

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

		\$		\$
BUDGET 2015/16	Controllable expenses	977,222	Total Operating Expense	1,018,486
	Internal trfrs & depreciation	41,264		
	Total Operating Revenue	(268,746)	Net Operating Result	749,740

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3D.1	Implement road safety education projects to reduce road trauma	●	●	●	●	HSC Road Safety Action Plan reviewed annually
3D.2	Implement recommendations of the Hornsby CBD Parking Review	●	●	●	●	Hornsby Town Centre Parking Plan
3D.3	Review Hornsby Shire Bike Plan	●				HSC Bike Plan last reviewed 2005
3D.4	Implement recommendations of Hornsby Hospital Precinct Parking Review	●	●	●	●	Recommendations GHD Hornsby Town Centre Parking Study
3D.5	Epping LEP Traffic and Parking Study (subject to RMS MOU)	●	●	●	●	Recommendations JBA Epping Town Centre Study
3D.6	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	●	●	●	●	
3D.7	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	●	●	●	●	Brooklyn Bike Study
3D.8	Complete annual review of traffic, parking and road safety data	●	●	●	●	RMS MOU

Outcome 3:

Our living centres are vibrant and viable

3D

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

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3D.9	Plan and control traffic flows	●	●	●	●	Councillor Strategic Action
3D.10	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	●	●	●	●	
3D.11	(C) Investigate and report to Council - Undertake a safety audit around schools in conjunction with NSW Police	●				

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

Outcome 3:

Our living centres are vibrant and viable

3E

Regulate appropriate user activities on road network

Responsibility:

Manager, Traffic and
Road Safety

by:

- enforcing parking restrictions on road network and car parks

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

BUDGET 2015/16				
		\$		\$
	Controllable expenses	1,274,658		
	Internal trfrs & depreciation	179,973	Total Operating Expense	1,454,631
	Total Operating Revenue	(1,875,400)	Net Operating Result	(420,769)

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
3E.1	Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules	●	●	●	●	
3E.2	Manage abandoned vehicles and unapproved activities on roads	●	●	●	●	Roads Act 1993 and Local Government Act

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

Outcome 4: Our natural and built environment is harmonious**Services**

4A	Assess applications for building development, subdivision and land use proposals
4B	Ensure compliance with plans and controls
4C	Provide a domestic recycling and waste service
4D	Provide cleaning of public spaces
4E	Provide a commercial waste service (Business Activity)

Outcome 4:

Our natural and built environment is harmonious

4A

Assess applications for building development, subdivision and land use proposals

Responsibility:

Manager,
Development
Assessments

by:

- assessing development and subdivision applications
- representing Council in the Land and Environment Court

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4A.D	Income received from Development Applications	\$856k

BUDGET 2015/16				
		\$		\$
	Controllable expenses	3,589,983		
	Internal trfrs & depreciation	620,076	Total Operating Expense	4,210,059
	Total Operating Revenue	(2,712,996)	Net Operating Result	1,497,063
	(including Planning Division leadership costs)			

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4A.1	Assess applications and monitor value of development application income received	●	●	●	●	

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

Outcome 4: Our natural and built environments are harmonious

4B Ensure compliance with plans and controls

by:

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

Responsibility:

Manager,
Compliance and
Certification

SERVICE DELIVERY INDICATOR		Baseline 2012/13
4B.D1	Number of companion animal registrations	1,300
4B.D2	Number of food businesses inspected	560

		\$		\$
BUDGET 2015/16	Controllable expenses	2,853,294	Total Operating Expense	3,387,039
	Internal trfrs & depreciation	533,745		
	Total Operating Revenue	(1,087,996)	Net Operating Result	2,299,043

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4B.1	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	●	●	●	●	
4B.2	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	●	●	●	●	
4B.3	Manage registration and control of companion animals and undertake animal management education programs	●	●	●	●	

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Outcome 4:

Our natural and built environments are harmonious

4B

Ensure compliance with plans and controls

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4B.4	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	●	●	●	●	
4B.5	Implement 'Scores on Doors' - Food Safety Certificate Program	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4B.2.i	Number of swimming pools inspected under the Swimming Pool Fencing Management Program	250	Quarterly

Outcome 4:

Our natural and built environments are harmonious

4C

Provide a domestic recycling and waste service

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

Responsibility:

Manager, Waste Management

We provide a waste service to all residents by:

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

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

BUDGET 2015/16				
		\$		\$
	Controllable expenses	23,574,220		
	Internal trfrs & depreciation	1,325,798	Total Operating Expense	24,900,018
	Total Operating Revenue	(24,714,400)	Net Operating Result	185,618

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4C.1	Continue a waste education program	●	●	●	●	Sustainable Waste & Resource Recovery Strategy 2010-2015
4C.2	Extensive customer survey and focus groups	●				
4C.3	Investigate waste disposal options for the Shire	●	●	●	●	
4C.4	Review domestic waste service options	●	●	●	●	
4C.5	Operate an E-waste service	●	●	●		
4C.6	Operate chemical clean out days for the safe disposal of household chemicals	●	●	●	●	
4C.7	Prepare new waste collection tender	●				
4C.8	(C) Investigate and report to Council - Review the Waste Contract; Review the level of recycling in the community	●				

Outcome 4:

Our natural and built environments are harmonious

4C

Provide a domestic recycling and waste service

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4C.1.i	Number of community members participating in Waste Management Branch sustainability initiatives	1,000	Quarterly
4C.4.i	Tonnes of domestic waste including kerbside collected	35,000	Quarterly
4C.4.i	Tonnes of recycling including metal and e-waste collected	19,000	Quarterly
4C.4.i	Tonnes of green waste collected	20,000	Quarterly
4C.4.i	Domestic service complaints per collection	4%	Quarterly
4C.5.i	Tonnes e-waste collected	140	Quarterly
4C.6.i	Number of chemical clean out days held	1	Annual

Outcome 4:

Our natural and built environments are harmonious

4D

Provide cleaning of public spaces

by:

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

Responsibility:

Manager, Waste Management

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

BUDGET 2015/16			\$	\$
	Controllable expenses	2,534,208		
	Internal trfrs & depreciation	(832,501)	Total Operating Expense	1,701,707
	Total Operating Revenue	(300)	Net Operating Result	1,701,407

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4D.1	Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4D.1.i	Amenities cleansing completed as per program	100%	Quarterly
4D.1.i	Annual tonnes collected from street litter bins (average 10 tonnes per week)	520	Quarterly
4D.1.i	Annual tonnes of litter collected by residential street sweeper (35 tonnes per week)	1,820	Quarterly

Outcome 4:

Our natural and built environments are harmonious

4E

Provide a commercial waste service (Business Activity)

Responsibility:

Manager, Waste Management

by:

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

4E.D

Net revenue to Council

\$363,540

BUDGET 2015/16

		\$		\$
Controllable expenses		1,640,735	Total Operating Expense	1,603,969
Internal trfrs & depreciation		(36,766)		
Total Operating Revenue		(1,892,000)	Net Operating Result	288,031

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
4E.1	Continual review of service and pricing structure	●	●	●	●	

Outcome 5: Our corporate governance is accountable and proactive

Services

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

Outcome 5:

Our corporate governance is accountable and proactive

5A

Formulate and deliver the strategic financial direction for the organisation

by:

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

Responsibility:

Chief Financial
Officer

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

		\$		\$
BUDGET 2015/16	Controllable expenses	5,398,927	Total Operating Expense	24,041,352
	Internal trfrs & depreciation	18,642,425		
	Total Operating Revenue	(79,649,965)	Net Operating Result	(55,608,613)

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5A.1	Review Council's Long Term Financial Plan	●	●	●	●	Long Term Financial Plan
5A.2	Revalue Council's assets	●	●	●	●	Financial Statements
5A.3	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	●	●	●	●	
5A.4	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	●	●	●	●	Investment Policy and Strategy
5A.5	(C) Maintain TCorp indicators of 'Sound with Neutral Outlook'; continue to allocate funds to address Section 94 shortfall	●	●	●	●	Councillor Strategic Action
5A.6	(C) Infrastructure Assets - Review and improve depreciation data; review budget allocations	●				Councillor Strategic Action
5A.7	Review and update the Asset Policy	●		●		

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Outcome 5:

Our corporate governance is accountable and proactive

5A

Formulate and deliver the strategic financial direction for the organisation

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5A.4.i	Expenditure attributed to consultancies compared to budget (+/- 10%)	100%	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5B

Provide procurement and store services

Responsibility:

Chief Financial
Officer

by:

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

**SERVICE DELIVERY
INDICATOR**

**Baseline
2012/13**

5B.D

Purchase Orders processed same day of lodgement

100%

**BUDGET
2015/16**

	\$		\$
Controllable expenses	346,565		
Internal trfrs & depreciation	(238,346)	Total Operating Expense	108,218
Total Operating Revenue	-	Net Operating Result	108,218

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5B.1	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5C

Maintain a corporate governance framework

by:

- coordinating Council Meetings, including the preparation of Agendas, Business Papers, and Minutes
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act and Council's Policy – Access to Information Held by Council
- providing advice to the organisation regarding proper management and availability of information to members of the public and the protection of customers' privacy
- dealing with privacy management issues
- managing Council's light vehicles fleet
- maintaining security for the Administration Building

Responsibility:

Manager,
Governance and
Customer Service

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

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

		\$			\$
BUDGET 2015/16	Controllable expenses	2,867,378	Total Operating Expense	2,220,905	
	Internal trfrs & depreciation	(646,474)		Total Operating Result	
	Total Operating Revenue	(520,505)			1,700,400
(including Corporate Support Division leadership costs)					

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5C.1	Review and implement changes in Fleet Management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet – to work towards an increasingly cost efficient and environmentally responsible fleet	●	●	●	●	Fleet Management Manual

Outcome 5:

Our corporate governance is accountable and proactive

5C

Maintain a corporate governance framework

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5C.2	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups				●	Leaseback Agreement
5C.3	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	●	●	●	●	Agency Information Guide (GIPA Act) GIPA Proactive Release Program Open Information Checklist
5C.4	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	●	●	●	●	
5C.5	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	●				Privacy Management Plan
5C.6	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	●	●	●	●	
5C.7	Monitor and review Ward boundaries in lead up to the September 2016 Local Government elections	●	●			
5C.8	Assist in conduct of the September 2016 Local Government elections		●			
5C.9	Coordinate the induction of the new Council following the September 2016 Local Government elections		●			Guide for Councillors

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

Outcome 5:

Our corporate governance is accountable and proactive

5D

Deliver an effective customer service function

Responsibility:

Manager,
Governance and
Customer Service

by:

- providing a coordinated customer service function across the organisation

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

BUDGET 2015/16				
		\$		\$
	Controllable expenses	744,595	Total Operating Expense	860,347
	Internal trfrs & depreciation	115,752		
	Total Operating Revenue	-	Net Operating Result	860,347

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5D.1	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	●	●	●	●	
5D.2	Develop, conduct, and review results of internal and external customer satisfaction surveys		●			
5D.3	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc	●	●	●	●	
5D.4	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	●	●	●	●	

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

Outcome 5:

Our corporate governance is accountable and proactive

5E

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

Responsibility:

Manager,
Information,
Communication and
Technology

by:

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

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

		\$		\$
BUDGET 2015/16	Controllable expenses	4,598,705		
	Internal trfrs & depreciation	(4,468,438)	Total Operating Expense	130,267
	Total Operating Revenue	-	Net Operating Result	130,267

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5E.1	Review corporate systems and implement priority upgrades	●	●	●	●	COL Upgrades Project Plan – Capgemini Nov 2012
5E.2	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.3	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	●	●	●	●	
5E.4	Provide input, advice and guidance on asset management system and tools	●	●	●	●	
5E.5	Provide support to Branches for selection and eventual implementation of mobility solutions	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5E

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

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5E.6	Provide guidance in identifying technology requirements, including providing end-user training and resource support	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.7	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	●	●	●	●	
5E.8	Conduct reviews of expiring leases and contracts	●	●	●	●	
5E.9	Undertake technical support projects, including review of HSC user authentication and network security	●	●	●	●	
5E.10	Corporate Systems Strategy - establish priority systems as part of COL contract renewal in January 2017 as well as their integration with existing HSC systems, applications and tools	●	●	●		

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5E.3.i	Web 2.0 technologies for Council's website maintained to industry standards	100%	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5F

Demonstrate best practice in leadership

by:

- directing and managing the Council as an organisation to achieve its strategic intent
- providing strategic information, professional advice and support to allow responsible decisions to be made
- providing support and advice in the development and effective implementation of corporate programs and activities
- optimising the use of Council's resources

Responsibility:

General Manager

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

		\$		\$
BUDGET 2015/16	Controllable expenses	924,324	Total Operating Expense	1,073,738
	Internal trfers & depreciation	149,414		
	Total Operating Revenue	(300)	Net Operating Result	1,073,438

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5F.1	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	●	●	●	●	Code of Conduct
5F.2	Report to Council – Contractual conditions of senior staff (s339)	●	●	●	●	
5F.3	Review organisation structure (s.333)		●			Policy Register
5F.4	Conduct in-house councillor induction training		●			
5F.5	Monitor and review Policies and Codes – Office of the General Manager		●		●	

Outcome 5:

Our corporate governance is accountable and proactive

5G

Support an engaged, productive and healthy workforce

by:

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

Responsibility:

Manager, People and Culture

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5G.D	% of People and Culture Branch Customers that rate the Branch's combined "quality of service/confidence in service delivery" as Adequate or better in the biennial customer survey	95%

		\$		\$
BUDGET 2015/16	Controllable expenses	4,273,546	Total Operating Expense	3,352,803
	Internal trfrs & depreciation	(920,743)		
	Total Operating Revenue	(65,500)	Net Operating Result	3,287,303

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5G.1	Implement the Organisational Culture Development Program Action Plan	●	●			Organisational Culture Development Program
5G.2	Develop and implement staff health and wellbeing initiatives	●	●	●	●	2008-12 HR Strategic Plan
5G.3	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5G

Support an engaged, productive and healthy workforce

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5G.4	Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce	●	●	●	●	
5G.5	Provide workforce management services to Council	●	●	●	●	
5G.6	Talent Management Program – Develop and Implement an integrated talent management model	●	●	●		2008-12 HR Strategic Plan
5G.7	Conduct Biennial Customer Survey to measure quality of service and confidence in service delivery	●		●		
5G.8	Implement improved staff induction processes	●				
5G.9	Salary and Performance Management Systems Reform – Develop a revised model and re-commence negotiations	●	●			2008-12 HR Strategic Plan
5G.10	Investigate and implement new HR/Payroll system (in conjunction with ICT Branch)	●				
5G.11	Conduct People and Culture Branch Team reviews	●		●		

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5G.1.i	Organisation-wide - Lost hours through sick leave	< 5%	Quarterly
5G.1.i	Organisation-wide - Staff turnover	< 15%	Quarterly
5G.2.i	% of employees involved in an accident with the potential for injury, contacted by a member of Safety and Wellness Services within 2 business days of the incident being logged in SafeHold	> 95%	Quarterly
5G.4.i	Average number of training hours attended per FTE employee	> 8 hrs	Quarterly
5G.4.i	Number of people confirmed on internal training to actual attendance as a percentage	> 85%	Quarterly
5G.5.i	% of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being approved by the Divisional Manager in EziJobs	> 95%	Quarterly
5G.10.i	% of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	> 98%	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5H

Manage Council's property portfolio

by:

- providing property solutions and advice (strategic and operational) to optimise total returns on, and sustainable use of, Council's property assets
- managing the delivery of significant projects, acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development
- managing Council's property leases, licences and other occupancy agreements to ensure legislative compliance, appropriate financial returns and prudent asset and risk management

Responsibility:

Manager, Land and Property Services

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

		\$		\$
BUDGET 2015/16	Controllable expenses	659,199	Total Operating Expense	554,693
	Internal trfrs & depreciation	(104,507)		
	Total Operating Revenue	(428,600)	Net Operating Result	126,093

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5H.1	Develop a Strategic Business Plan for Land and Property Services Branch	●				
5H.2	Progress the actions from the operational land review	●	●	●	●	
5H.3	Provide GIS services for Council	●	●	●	●	
5H.4	Manage cadastral surveys and other surveying services for Council	●	●	●	●	
5H.5	Manage Land and Property Services projects in accordance with formal work plan	●	●	●	●	
5H.6	(C) Conduct highest and best use analysis of major parking sites (provide advice to asset owner)	●				Councillor Strategic Action
5H.7	(C) Investigate whole of precinct solution for Epping (provide advice to asset owner)	●				Councillor Strategic Action

Outcome 5:

Our corporate governance is accountable and proactive

5i

Manage cadastral survey services and maintain a geographical information system

Responsibility:

Manager, Land and Property Services

by:

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

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

		\$			\$
BUDGET 2015/16	Controllable expenses	565,926			
	Internal trfrs & depreciation	96,692	Total Operating Expense	662,618	
	Total Operating Revenue	-	Net Operating Result	662,618	

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5i.1	Manage cadastral surveys and other surveying services for Council	●	●	●	●	
5i.2	Provide GIS services for Council	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5J

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

Responsibility:

Manager, Risk and Audit

by:

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

5J.D

Risk Management Action Plan reviewed quarterly

100%

BUDGET 2015/16

		\$		\$
Controllable expenses		1,845,990		
Internal trfrs & depreciation		(41,877)	Total Operating Expense	1,804,113
Total Operating Revenue		-	Net Operating Result	1,804,113

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5J.1	Monitor and review Risk Management Action Plan	●	●	●	●	Risk Management Action Plan
5J.2	Monitor and review Business Continuity Plan	●	●	●	●	Business Continuity Plan
5J.3	Monitor and review Enterprise Risk Management Plan		●		●	Enterprise Risk Management Determination
5J.4	Develop new 3-year Internal Audit Plan (2015-2018)	●		●		Internal Audit Plan
5J.5	Review all Council delegations (s.380)		●			Delegations Register
5J.6	Review Model Code of Conduct (s.440(7))		●		●	Code of Conduct

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

Outcome 5:

Our corporate governance is accountable and proactive

5K

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

by:

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

Responsibility:

Manager, Strategy
and
Communications

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

		\$		\$
BUDGET 2015/16	Controllable expenses	1,960,151	Total Operating Expense	1,982,778
	Internal trfrs & depreciation	22,627		
	Total Operating Revenue	-	Net Operating Result	1,982,778

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5K.1	Deliver citizenship ceremonies in a dignified and contemporary manner	●	●	●	●	Australian Citizenship Ceremonial Guide
5K.2	Continue the review of all signage in the Shire	●	●	●	●	
5K.3	Prepare Annual Report for our community and Quarterly Newsletter, including special rate projects	●	●	●	●	
5K.4	Embed corporate values by actively promoting within the organisation	●	●	●	●	Brand guidelines
5K.5	Review Council's brand guidelines	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5K

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

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5K.6	Maintain and improve online communications including web sites and apps	●	●	●	●	Communications Plan
5K.7	Review all communications collateral	●				Executive committee directive
5K.8	Deliver advertising on behalf of all areas of Council	●	●	●	●	
5K.9	Increase Council's positive profile in the community	●	●	●	●	Council policy
5K.10	Review Strategy and Communications Branch policies		●		●	
5K.11	(C) Investigate and report to Council - Promote tourism within Hornsby Shire	●				Councillor Strategic Action

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5K.1.i	Number of new Australian citizens conferred	1,000	Quarterly
5K.6.i	Number of followers on social media (Facebook, Twitter and Instagram)	3,000 new followers per year 15,000 followers by June 2016	Quarterly
5K.8.i	Community recognition of Council activity is increasing	Improvement on 2012 qualitative survey result	Biennial (next due 2016)
5K.9.i	Media sentiment expressed by Meltwater Reporting is in the neutral to positive range	100%	Quarterly
5K.9.i	Number of major Council initiatives/projects supported with marketing and promotional advice	> 4	Quarterly

THEMES
Your Community Plan
2013-2023

MY
ENVIRONMENT

MY
COMMUNITY

MY LIFESTYLE

MY PROPERTY

MY COUNCIL

Outcome 5:

Our corporate governance is accountable and proactive

5L

Lead the integrated planning and reporting process

Responsibility:

Manager, Strategy
and
Communications

by:

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

SERVICE DELIVERY INDICATOR

**Baseline
2012/13**

5L.D

% of Integrated Planning and Reporting requirements delivered on time

100%

**BUDGET
2015/16**

	\$		\$
Controllable expenses	45,000	Total Operating Expense	62,160
Internal trfers & depreciation	17,160		
Total Operating Revenue	-	Net Operating Result	62,160

Action code	Key Actions	2015/16	2016/17	2017/18	2018/19	Source document
5L.1	Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister	●	●	●	●	Integrated Planning and Reporting guidelines
5L.2	Prepare End of Term Report including State of the Shire		●			
5L.3	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)		●			
5L.4	Develop the Community Strategic Plan and the Community Engagement Strategy	●	●			
5L.5	Convene strategic planning workshops for Councillors	●	●	●	●	Fit for the Future guidelines
5L.6	(C) Provide six-monthly updates to Council on Reform of Local Government	●				
5L.7	Investigate, test and implement new corporate reporting software in cooperation with ICT Branch	●	●			
5L.8	(C) Special Rate Variation projects - Undertake audit of original list of projects funded by special rate and general funds and report to Councillors	●				Councillor Strategic Action

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

About the

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financial comment

The Budget 2015/16

Council staff commenced preparation of the 2015/16 Budget in December 2014. To minimise some of the financial constraints and considerations impacting on local government, and to avoid excessive demands which could not be met, the 2015/16 Budget parameters included:

- A general rate increase of 2.4% for 2015/16 – this is the percentage increase approved by IPART and advised to Council on 2 December 2014
- Zero external loan borrowing and the continuation of prudent financial management
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure - this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees
- Direct salaries and wages to include provision for the Local Government (State) Award increase. A labour increase of 2.7% for 2015/16 has been allowed for and calculated on 50 pay weeks. The two week reduction from a full year represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc and/or productivity improvements that are required
- The use of Council staff where possible to undertake Special Rate Variation projects; Section 94 Development Contributions projects; and other funded projects
- Any new projects to be subject to an appropriate merit evaluation.

The Budget for 2015/16 has been developed in line with the above parameters. Those parameters, together with savings achieved over the past few years and the achievement of further productivity measures targeted across the organisation, has initially achieved a cash-funding surplus of \$6.840 million.

Consistent with Council's goal to maintain prudent financial management and to allocate financial surpluses towards key strategic issues, below are the four areas that have received increased funding:

- \$5.985 million towards funding the Section 94 funding gap (of approximately \$19 million) identified in Council's 2012-2021 Section 94 Development Contributions Plan
- \$200,000 towards reducing the backlog of tree management services
- \$650,000 towards maintaining Council's sealed pavement network at an acceptable standard
- \$805,000 towards asset maintenance.

A further \$100,000 of special rate funds allocated recurrently towards roads has been redirected specifically towards sealed pavement maintenance.

The level of capital expenditure for 2015/16 totals \$42.1 million. Details on capital projects follow in this document, commencing p89.

budget 2015/16

All Activities	Total Year 2015/16 Original Budget	Total Year 2014/15 Total Revised Budget Dec	Total Year 2014/15 Original Budget	DecYTD 2014/15 Actual
	\$	\$	\$	\$
Employee Expense	51,446,547	49,543,535	49,350,142	24,128,345
Borrowing Expense	386,592	681,197	681,197	353,240
Materials & Contracts	44,509,895	41,785,462	41,583,570	17,580,607
Other Expenses	14,463,129	14,558,451	14,165,212	8,174,561
Controllable Expenses	110,806,163	106,568,645	105,780,121	50,236,753
Internal Transfers & Depreciation	18,987,925	23,090,148	20,302,917	11,944,413
Total Operating Expense	129,794,088	129,658,793	126,083,038	62,181,166
Rates & Annual Charges	-94,991,384	-94,870,320	-94,870,320	-94,724,622
User Charges & Fees	-19,241,009	-18,570,224	-18,098,225	-8,969,927
Interest	-2,622,604	-2,324,000	-1,964,000	-1,156,127
Operating Grants	-10,864,654	-11,641,428	-10,990,612	-6,629,543
Operating Contributions & Donations	-882,700	-859,692	-831,692	-536,628
Other Revenues	-6,216,989	-6,293,397	-5,940,397	-3,632,893
Total Operating Revenue	-134,819,340	-134,559,061	-132,695,246	-115,649,741
Net Operating Result	-5,025,251	-4,900,268	-6,612,208	-53,468,576
WIP Expenditure	32,334,652	20,483,843	14,479,259	9,641,905
Asset Purchases	9,826,833	2,433,478	3,792,500	1,057,022
Total Capital Expenditure	42,161,485	22,917,321	18,271,759	10,698,927
Capital Grants	-2,536,866	-1,801,690	-977,000	-610,457
Capital Contributions & Donations	-32,393,984	-28,628,393	-11,930,982	-14,730,961
Asset Sales -	-870,000	-2,782,752	-735,000	-2,696,777
Total Capital Income	-35,800,850	-33,212,835	-13,642,982	-18,038,195
Net Capital Result	6,360,635	-10,295,514	4,628,777	-7,339,268
Net Operating & Capital Result	1,335,384	-15,195,782	-1,983,431	-60,807,844
External Restricted Assets	10,651,471	24,569,473	9,167,118	30,842,721
Internal Restricted Assets	6,473,252	10,437,276	9,880,920	3,714,980
External Loan Proceeds	0	0	0	0
External Loan Principal Repayments	1,586,943	4,861,322	4,861,322	900,742
Depreciation Contra	-20,283,896	-24,750,001	-22,069,029	0
Funding Total	-1,572,230	15,118,070	1,840,331	35,458,442
Net Operating & Capital Result After Funding	-236,847	-77,712	-143,100	-25,349,401

Actual column is as per the 14/15 Dec Budget Review which is based on a cash-funding result.

rating information

Rating statement based on general increase of 2.4% on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 2 December 2014 IPART set the 2015/16 cap at 2.4% based on movements in indices reflecting council costs and a productivity factor. (For more information, see ipart.nsw.gov.au)

The 2.4% increase applies to the combined Ordinary (Residential, Farmland, Business and CBD Business) Rate and the Catchments Remediation Rate.

The impact is as follows:

1. Ordinary Rates

At its meeting of 10 June 2015, Council determined the following ordinary rating structure:

- A base amount of \$538 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 2.4% rate increase.

Council will levy Ordinary Rates in 2015/16:

Type	Category	Rate in the \$ (based on land value)	Minimum Rate \$	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act s	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.120104		509	46	87.62	60,461,062	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.120046		509	28	0.80	552,028	515	Dominant use	Hornsby Shire
Ordinary	Business	0.438365	538			6.85	4,726,754	518	Dominant use	Hornsby Shire
Ordinary	Business - Hornsby CBD	0.965167	538			4.73	3,263,877	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	69,003,722			

rating information

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD sub-category of the Business 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 IPART each year. Council increases the base amount of the Ordinary Rate, levied on Residential and Farmland properties, by the same dollar value as the increase in the Minimum Rate, rounded up to the nearest whole dollar. The maximum amount of the Ordinary Rate base charge is capped at a value where the total yield from the base charge raises 50% of the total amount of the ordinary rate in each category.

2. Catchments Remediation Rate

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

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

Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.011125	3,021,035	Hornsby Shire
Farmland	0.008378	27,585	Hornsby Shire
Business	0.023133	236,192	Hornsby Shire
Business – Hornsby CBD	0.048395	163,089	Hornsby CBD
Total		3,447,901	

3. Hornsby Quarry Loan Rate

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

This rate was used to repay the loan taken out to fund the compulsory acquisition of the Hornsby Quarry site. This loan was fully repaid at 30 June 2015.

In accordance with the approval of this rate the Hornsby Quarry Loan Rate will be removed from Council's 2015/16 rating structure.

rating information

Rate reductions for eligible pensioners

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

During the operation of the Hornsby Quarry Loan Rate and the Special Rate Variation for Infrastructure, Council provided eligible pensioners with an additional rebate of \$30 to reduce the financial impact of those special rates. The additional rebate was made up of \$10 for the Hornsby Quarry Loan Rate and \$20 for the IPART approved Special Rate for Infrastructure which increased the rate above the rate peg amount. The Special Rate Variation for Infrastructure ceased at the end of the 2012/13 financial year.

The budget for 2015/16 takes account of the discontinuation of the Hornsby Quarry Loan Rate which will result in an average reduction of \$60 per rates notice. With the removal of the Hornsby Quarry Loan Rate and the cessation of the Special Rate Variation above the rate peg, the additional \$30 rebate will be removed from 2015/16 going forward.

Eligible pensioners will continue to receive the \$250 reduction in their rates. Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate retrospectively for the current year and the previous year only. Please note there are some qualifications to this reduction as set out in Section 575 of the Act.

Future consideration

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

Postponement of rates

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

Interest on overdue rates

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

Non-Rateability

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

rating information

Land Value

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes. While Council has the right to appeal against any land valuation furnished by the Valuer General for Hornsby LGA for rating purposes, all land values are assessed independently of Council by the Valuer General.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was this year required to use land values provided by the Valuer General with a valuation base date of 1 July 2014 for the purpose of levying rates for the 2015/16 year. For the previous three years, valuations as at July 2011 have been used.

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

Summary

The raising of general rate income for 2015/16 is based on the following:

- the total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- the annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates
- the annual amount levied for the Hornsby Quarry Loan Rate based on the Minister's approval for the 2005/06 year and escalated on a cumulative basis each year by the annual rate pegging increase announced by IPART being removed from the 2015/16 rating structure.

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 2015/16, the CRR yield will be approximately \$3 million.

Since July 1994, the CRR has generated over \$43 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 440 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter from entering our waterways. In 2013/14 alone, 930m³ of material was removed from stormwater quality assets across the Shire.

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

Ongoing work funded by the CRR

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

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

Capital Works and Projects

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

In 2015/16 Council will be constructing a number of water quality treatment devices, as well as stormwater harvesting projects to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Large end-of-pipe biofilters are planned for construction at Morrison Place, West Pennant Hills and Holliday Road, Berowra; gross pollutant traps at Pike Road, Hornsby Heights and Sherbrook Road, Hornsby; a wetland at West Epping Park; stormwater harvesting at Asquith Oval and creek bank stabilisation at Chilworth Close, Beecroft.

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. Council will also 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 Natural Resources Operations Manager on 9847 6860.

rating information

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 10 year term and is based on an increase to Council's 2004/05 notional general rate income, increased by the annual rate pegging increases 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 loan was fully repaid at 30 June 2015. The Hornsby Quarry Loan Rate is discontinued from 1 July 2015.

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 2015/16	Estimated interest earned at a rate of	Estimated interest income 2015/16
\$80 million	3%	\$2,418,000

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2015/16.

interest and internally restricted funds

Internally Restricted Funds

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

Internally Restricted Assets				
Purpose	Estimated balance at 30 June 2015 (\$000)	Estimated movements to 30 June 2016 (increase \$000)	Estimated movements to 30 June 2016 (decrease \$000)	Estimated balance at 30 June 2016 (\$000)
Employee leave – cash reserve	6,444	1,600	-300	7,744
SRV fund	733	0	0	733
Hornsby Quarry and environs	6,006	0	-6,006	0
Corporate systems upgrade	1,286	0	0	1,286
Debt retirement / capital projects	5,194	0	-1,327	3,867
Section 94 gap fund	8,000	5,985	0	13,985
Community centres	1,748	120	-408	1,460
Roads and traffic - rural roads	2,350	0	0	2,350
Other	1,573	1,157	-94	2,636
TOTAL	33,334	8,862	-8,135	34,061

domestic waste management

The Domestic Waste Management Charge

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

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

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

Domestic Waste Management Charge Calculation

The Domestic Waste Management (DWM) charge has been determined by estimating financial commitments over the next 15 years. The total costs represent a forecast average cost per year for the next 15 years. The total costs for 2015/16 are as follows:

	\$000's	%
Disposal	11,788	48
Collection	8,146	33
Operational	1,342	5
Administrative	3,419	14
TOTAL	24,695	100

Council will generate income in addition to the DWM charge of \$1,115,000 leaving a net cost to Council in 2015/16 of \$23,580,000. Council will have an estimated cumulative surplus of \$3,870,000 as at 1 July 2015.

The DWM charge is made up of two components:

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

domestic waste management

1. Availability of Service Charge

The charge to cover the fixed cost of providing the DWM service has been set at \$4,368,000 for 2015/16, (\$4,290,000 in 2014/15). This will be shared equally by the 56,000 users and potential users of the system. Consequently, it is proposed that the individual annual availability of service charge remain at \$78 for 2015/16.

2. Annual Service Charge

Total users of Council service are estimated to be 56,200. Cost to recover is \$19,212,000 (ie. \$23,580,000 less \$4,368,000 – availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	53,200 x \$346*	18,407
High density domestic waste services	3,000 x \$270*	810
660 litre	10 x \$1,421*	14
TOTAL		19,231

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

Recommended total Domestic Waste Management Charge
for Multiple Bin Domestic Waste Services
 $\$78 + \$346 = \$424$ per serviced property per annum

In 2015/16, the Annual Service Charge is increasing by 4%. This primarily relates to the CPI increase, increases in the State waste levy and tipping fees.

With the DWM Charge set at \$424, Council will have an estimated cumulative excess of \$3,870,000 at 30 June 2016. 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 2015/16	\$000	\$000
Opening cumulative surplus – 1 July 2015		3,870
Income		
Availability of service charge	4,368	
Annual service charge	19,213	23,581
Costs (net)		23,580
CLOSING CUMULATIVE EXCESS – 30 JUNE 2016		3,871

fees and charges

Council's Fees and Charges 2015/16 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

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

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

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

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

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

Category 1 – Significant Personal Hardship and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

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

fees and charges

Category 3 – Demand Stimulation/Community Benefit

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

- i) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to provide a stimulus for the demand of the service or product
- ii) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to promote community or environmental benefits or to ensure the economic well being of the community
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances. In forming an opinion, the General Manager will give consideration to the level of other Council support available or granted to the person/organisation

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

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

Section 611 Charges

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

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

new, improve, maintain

capital works at a glance

This capital works program covers the next six years. IPART approval in June 2011 for a special rate variation was premised on implementation of a 10 year infrastructure program from 2011/12 to 2020/21. During 2014 Council undertook several major consultations:

- the Active Living Hornsby Strategy (ALHS) to identify future requirements and gaps in recreation facilities, parks and open space areas within the Shire
- the Socio Cultural Strategy to ensure that Council remains abreast of the socio-cultural needs of the community
- the Community and Cultural Facilities Strategic Plan to provide Council with a strategic focus on the management and administration of the community and cultural facilities property portfolio over the next 10 years.

Based on the initial findings of these consultations with our community, the remaining six years of this infrastructure program have been reviewed and revised. More detailed review and implementation of the findings of the consultations will mean that projects may still be reprioritised. Council has also determined that it will be focusing more on maintenance and renewal to address asset renewal gaps.

The status of projects in the IPART 10 year infrastructure program to date is contained in Council's Annual Reports.

new, improve, maintain our projects for 2015/16

Local Footpath Improvements	2015/16 (\$)			
Alamein Avenue, Carlingford - north side - Pennant Hills Road to Pennant Parade	85,000			
Boyd Avenue, West Pennant Hills – east side – Cardinal Avenue to Dean Street	76,000			
Nyara Road, Mount Kuring-gai – north side – Pacific Highway to end	42,000			
Quarter Sessions Road, Westleigh – north side – Fairy Dell Close to Timbarra Place	20,000			
Burdett Street, Hornsby – south side – Wentworth Street to Balmoral Street	33,000			
Karongal Close, Epping – east side – Dent Street to end	10,000			
	<i>Funding source</i>	SRV	General*	TOTAL
Total		150,000	116,000	266,000

Major and Minor Drainage Improvements	2015/16 (\$)			
Mount Colah (Berowra Road to Myall Road) Stage 1	750,000			
Galston Drainage (Gardiner Road to The Knoll)	350,000			
Carlingford/Epping (Ray Road to Lyndelle Place) Stage 2	1,110,000			
West Epping Park	200,000			
	<i>Funding source</i>	SRV	General*	TOTAL
Total		1,950,000	760,000	2,410,000

Local Road Improvements

(includes Federal government Roads2Recovery funding \$523k and RMS funding \$106k)

				2015/16 (\$)
Berowra Waters Road, Berowra Heights - Stage 3 (incorporating continuation of on-road cycleway) (REPAIR Program - plus matching RMS funding)				600,000
Berowra Road, Mount Colah – Belmont Parade to Gray Street – Stage 1 - both sides				330,000
Hazelmead Road, Asquith – Royston Parade to Dudley Street – both sides				454,632
Brisbane Avenue, Mount Kuring-gai – Flanders Avenue to King Street				280,000
Flora Avenue, Mount Colah – Stage 1 – Hillside Parade to North Street				180,000
Jack Russell Road, Berrilee – full length – upgrading of unsealed road				140,000
Calabash Road, Arcadia – residual length – upgrading of unsealed road				180,000
Venner Road, Berrilee – full length – upgrading to seal				140,000
Brooklyn Road, Brooklyn - Stage 3 (R2R funding)				523,000
(Capital labour costs)				912,859
	<i>Funding source</i>	SRV	General*	TOTAL
Total (includes \$300,000 from Unsealed Road Maintenance)			3,740,491	3,740,491

Aquatic and Leisure Centres

				2015/16 (\$)	
Hornsby Aquatic and Leisure Centre					
– Enhancements (Section 94)				100,000	
– Cogeneration plant (maintenance)				24,750	
Galston Aquatic and Leisure Centre					
– Learn to swim pool				250,000	
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		100,000		274,750	374,750

Foreshore Facilities

				2015/16 (\$)	
Parsley Bay Boat Ramp Reconstruction (Stage 1)				171,000	
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total			80,000	91,000	171,000

Parks and Sporting Facilities	2015/16 (\$)				
SPORTING FACILITIES					
Facility renewals				343,000	
Pennant Hills Park - Sewer investigation and renewal			150,000		
Pennant Hills Park - Long jump and athletics facilities upgrade			160,000		
Pennant Hills Park - Footpath construction			25,000		
North Epping Oval - Cricket			8,000		
Floodlighting				605,000	
James Henty Park, Dural			120,000		
Asquith Park			120,000		
Storey Park, Asquith			120,000		
Hayes Park, Galston			165,000		
Thomas Thompson Park, Cherrybrook			80,000		
Sportsfield irrigation and surface renewals				710,000	
Campbell Park, West Pennant Hills - Irrigation renewal			95,000		
Roselea Park, Carlingford - Irrigation renewal, oval surface drainage, levelling and fencing			120,000		
Oakleigh Park, Thornleigh - Sportsground surface restoration, drainage and irrigation			285,000		
Pennant Hills Park #1 oval - Drainage, surface rehabilitation and erosion control			120,000		
Greenway Park, Cherrybrook - Mike Kenny Oval - Decompaction and levelling of oval surface			90,000		
Synthetic sportsfield conversion				1,700,000	
Pennant Hills Park #3 (Section 94)					
Sport and recreation precinct				2,000,000	
West Epping Park					
Car park upgrade				177,411	
Berowra Oval					
PARKS					
Playground renewals (including equipment and facilities)				960,000	
Asquith Park - Park and playground upgrade (Section 94)			300,000		
Carmen Crescent, Cherrybrook - Playground improvements			50,000		
Beecroft Station Park - Park and garden improvements (Section 94)			350,000		
Playground softfall replacements			60,000		
James Henty Park, Dural			100,000		
Dangar Island			100,000		
Dog off leash renewal (including turf renewal, seating and fencing)				30,000	
Greenway Park, Cherrybrook					
Garden renewal				140,000	
Lisgar Gardens, Hornsby - Formal gardens/lawn area replacement					
Cycleway and path connections				2,000,000	
Brooklyn Parks (Section 94)					
Recreation and social precinct				2,000,000	
Waitara Park (Section 94)					
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		6,350,000	1,765,000	2,550,411	10,665,411

Bushland and Waterways					2015/16 (\$)
Bushfire interface mitigation works					60,000
Bushland recreational improvements					
■ Blue Gum Walking Track, Hornsby Heights - Stage 2 upgrade					90,000
■ Beecroft to Cheltenham walking track, Stage 1 (part Section 94)					175,000
■ Heritage Steps, Hornsby - finalise Stages 1 and 2 (Section 94)					190,000
■ Callicoma Walking Track, Cherrybrook - Stage 2 upgrade (Section 94)					104,000
Catchments Remediation Rate capital works projects					1,109,000
■ Large end-of-pipe biofilters at Morrison Place, West Pennant Hills and Holliday Road, Berowra					
■ Gross pollutant traps at Pike Road, Hornsby Heights and Sherbrook Road, Hornsby					
■ Wetland at West Epping Park					
■ Stormwater harvesting at Asquith Oval					
■ Creek bank stabilisation at Chilworth Close, Beecroft					
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		374,000	185,000	1,169,000	1,728,000

Building Renewals					2015/16 (\$)
Capital improvements					
Storey Park Community Facility Redevelopment, Asquith (Section 94)					160,000
Renovation/extension of Wallarobba Arts and Cultural Centre, Hornsby					200,000
Beecroft Community Centre parking					200,000
Capital renewal works					
Berowra Community Centre - refurbish stage area					5,000
Hawkins Hall, Thornleigh - replace shade structures					10,000
Wisemans Ferry Community Centre - renew pavement and replace children's toilets					12,000
Amenities - Parks general					10,000
Community Centres, Libraries - works in accordance with Asset Management Plans					240,000
Administration Centre - works in accordance with Asset Management Plans					170,000
<i>Water testing laboratory - refurbishment works</i>					
<i>Window refurbishment, replacement of carpet and painting - south wing</i>					
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		160,000		847,000	1,007,000

Traffic Facilities	Matching agency	Project totals	2015/16 (\$)	
Minor traffic facilities, including cycleways (subject to State and Federal funding) <i>(includes Federal government Roads2Recovery Funding \$200k)</i>			499,000	
■ Brooklyn Road, Brooklyn – Stage 3 of Brooklyn Bike Shared Path as per 2010 study (2.5m wide shared path along Brooklyn Road)	50% #RMS funding to be confirmed	260,000		
■ The Gully Road, Berowra - pedestrian refuge island near Berowra Community Centre	50% #RMS funding to be confirmed	35,000		
■ Bridge Road, Hornsby - pedestrian refuge near Energy Australia	50% #RMS funding to be confirmed	35,000		
■ North Rocks Road, Carlingford - kerb blisters at Bardia Street	50% #RMS funding to be confirmed	18,000		
■ Florence Street, Hornsby - shared zone	50% #RMS funding to be confirmed	236,000		
■ Wylde Road, Arcadia – skid resistant surface, guide posts and reduce-speed signs	100% Federal Blackspot funding NOT APPROVED	125,000		
■ The Esplanade, Thornleigh - traffic and pedestrian safety improvements	100% Federal Blackspot funding APPROVED	189,000		
■ Brooklyn Road, Brooklyn – Stage 4 of Brooklyn Bike Shared Path as per 2010 study (2.5m wide shared path along Brooklyn Road)	50% Community Building Partnership funding NOT APPROVED	220,000		
Section 94 projects				
■ Carlingford precinct traffic improvements			750,000	
■ Traffic signals - Galston Road and Clarinda Street, Hornsby			295,000	
■ New traffic signals - Bridge/Hunter Street, Hornsby <i>(continuing from 2014/15)</i>				
■ New traffic signals - Waitara Avenue/Alexandria Parade, Waitara <i>(continuing from 2014/15)</i>				
	<i>Funding source</i>			
Total	Section 94	SRV	General*	TOTAL
	1,045,000		499,000	1,544,000

RMS funding confirmation due June/July

Special (one-off) projects

					2015/16 (\$)
Hornsby Station Footbridge, George Street, Hornsby (part Section 94)					6,788,000
Streetscape improvements - Peats Ferry Road, Hornsby (Section 94)					400,000
NorthConnex fill to Hornsby Quarry					7,333,333
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		1,913,000	820,000	11,788,333	14,521,333

Reoccurring capital items

					2015/16 (\$)
Hornsby Quarry - Water pumping and monitoring					120,000
Hornsby Quarry landfill program					200,000
Local road preconstruction					150,000
Kerb and gutter reconstruction at various sites					120,000
Local sealed road rehabilitation program (<i>includes Federal Government Roads2Recovery funding \$200k</i>)					2,470,000
Footpath reconstruction					68,000
Road shoulder upgrade program					72,000
Floodplain risk management					30,000
Stormwater drainage preconstruction					10,000
Fleet – heavy and light, and plant replacement					1,888,000
Library resources (part Section 94)					605,500
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		90,000	100,000	5,543,500	5,733,500

Consolidated Total

42,161,485

new, improve, maintain our projects for 2016-21

Local Footpath Improvements

2016/17

Greenvale Grove, Hornsby – south side – Warandoo Street to end

Karril Avenue, Beecroft Stage 2 – south side – Orchard Road to end

Bangalow Avenue, Beecroft – north side - Chapman Avenue to end

Duntroon Avenue, Epping – west side – Carlingford Road to Dent Street

High Street, Mount Kuring-gai – north side – end to end

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

Total 2016/17 = \$266,000

2017/18

Bolton Avenue, Mount Colah – western side – Kuringai Chase Road to Berowra Road

Duffy Avenue, Westleigh - south side - Quarter Sessions Road to Kentwell Avenue`

Loftus Road, Pennant Hills - west side - Boundary Road to Victoria Road

Avon Close, Asquith – south side – Eden Drive to end

Stratford Close, Asquith – south side – Eden Drive to end

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

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

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

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

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

Total 2017/18 = \$266,000

Local Footpath Improvements

2018/19

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

Tobruk Avenue, Carlingford – west side – Alamein Avenue to North Rocks Road

Kimberley Road, Carlingford – west side – Alamein Avenue to North Rocks Road

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

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

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

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

Total 2018/19 = \$266,000

2019/20

Robin Street, Carlingford – north side – Alamein Avenue to Wavell Avenue

Wycombe Avenue, Epping – Kent Street to Midson Road

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

Pennant Hills Road, Carlingford – east side – North Rocks Road to Alamein Avenue

Total 2019/20 = \$266,000

2020/21

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

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

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

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

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

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

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

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

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

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

Total 2020/21 = \$266,000

Major and Minor Drainage Improvement

2016/17

Mount Colah (Berowra Road to Myall Road) Stage 2

Carlingford/Epping (Ray Road to Lyndelle Place) Stage 3

Total 2016/17 = \$1,760,000

Major and Minor Drainage Improvement

2017/18

Mount Colah (Berowra Road to Myall Road) Stage 3

Carlingford (Keeler Street) Stage 1

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

2018/19

Waitara (Park Avenue)

Carlingford (Keeler Street) Stage 2

Thornleigh (Koorungal Avenue to Wareemba Street) Stage 1

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

2019/20

Thornleigh (Koorungal Avenue to Wareemba Street) Stage 2

Carlingford (Dunrossil Park to Lyndelle Place) Stage 1

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

2020/21

Carlingford (Dunrossil Park to Lyndelle Place) Stage 2

Wahroonga (Russell Avenue/Unwin Road)

Total 2019/20 = \$710,000

Local Road Improvements

2016/17

Lord Street, Mount Colah – full length – north side

Mills Avenue, Asquith – Pacific Highway to Wall Avenue – both sides

Citrus Avenue, Hornsby – Pacific Highway to Mildred Avenue – both sides

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

Flora Avenue, Mount Colah – Stage 2 – Parklands Road to Hillside Parade

Hillside Parade, Mount Colah – Flora Avenue to North Street

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

Crosslands Road, Galston - Stage 1 - upgrading of first 1.35km of unsealed road

Total 2016/17 = \$2,750,000 (plus 300k from Unsealed Road Maintenance)

Local Road Improvements

2017/18

Woodcourt Road, Berowra Heights – Warrina Street to Alan Avenue

Old Beecroft Road, Beecroft – Beecroft Road to end

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

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

Varna Street, Mount Colah – Yirra Road to end

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

Canoelands Road (East), Canoelands - Stage 1 – upgrading of first 1km of unsealed road

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

2018/19

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

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

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

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

Bushlands Crescent, Hornsby Heights – Galston Road to Crawthorne Street

Canoelands Road (East), Canoelands - Stage 2 – upgrading of first 1km of unsealed road

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

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

2019/20

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

Cowan Road, Mount Colah – Belmont Road to Myall Road

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

Victory Street, Asquith – Baldwin Avenue to Dudley Street

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

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

Hart Place, Maroota – full length – upgrade to seal

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

2020/21

Wall Avenue, Asquith – Rupert Street to Mills Avenue – Stage 1

Grevillea Crescent, Hornsby Heights – Galston Road to Evans Road

Chandler Avenue, Cowan – Fraser Road to Alberta Avenue

Burns Road North, Beecroft – Hannah Street to Copeland Road

Cobran Road, Cheltenham – Sutherland Road to end

Alston Drive, Berowra – Turner Road to end

Laughtondale Gully Road full length – upgrading of unsealed road

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

Aquatic and Leisure Centres

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Hornsby Aquatic and Leisure Centre					
Capital renewal and maintenance - in accordance with Asset Management Plan	60,000*	2,000*	28,000*	77,000*	258,000*^
<i>^ Filtration room epoxy floor coating, filtration room pumps, hot water plant pumps, chiller plant room pumps</i>					
<i>* To be confirmed</i>					
Galston Aquatic and Leisure Centre					
Capital renewal and maintenance - in accordance with Asset Management Plan	118,000	118,000	118,000	118,000	118,000
Progress repayments for dehumidifier	52,000	52,000	52,000	52,000	52,000
Total	230,000	172,000	198,000	247,000	428,000

Foreshore Facilities

2016/17

Wisemans Ferry Wharf reconstruction

Total 2016/17 = \$171,000

2017/18

Parsley Bay Breakwater repairs (Stage 1)

Parsley Bay Loading Dock reconstruction (Stage 2)

Total 2017/18 = \$171,000

2018/19

Parsley Bay Breakwater repairs (Stage 2)

Kangaroo Point Pump-out Pontoon refurbishment

Total 2018/19 = \$171,000

2019/20

Parsley Bay Breakwater repairs (Stage 3)

Brooklyn Wharf upgrade with pontoon (Stage 1)

Total 2019/20 = \$171,000

2020/21

Brooklyn Wharf upgrade with pontoon (Stage 2)

Parsley Bay Pontoon refurbishment

Total 2020/21 = \$171,000

Parks and Sporting Facilities

2016/17		(\$)
Sports facilities renewals <i>(including floodlights, tennis courts, car parks and fencing)</i>		585,000
<ul style="list-style-type: none"> ■ Ern Holmes Oval, Pennant Hills ■ Mark Taylor Oval, Waitara ■ Foxglove Oval, Mount Colah 		
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>		485,000
<ul style="list-style-type: none"> ■ Normanhurst Oval ■ Asquith Park 		
Playground renewals <i>(including equipment and facilities)</i>		795,000
<ul style="list-style-type: none"> ■ Moorfield Hills Park, Dural ■ Lessing Street Park, Hornsby ■ Mount Kuring-gai Park ■ Richards Close Park, Berowra ■ Cowan Oval 		
Park amenity building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		380,000
<ul style="list-style-type: none"> ■ Various sites 		
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>		100,000
<ul style="list-style-type: none"> ■ Various sites 		
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>		55,000
<ul style="list-style-type: none"> ■ Asquith Park ■ Greenway Park, Cherrybrook 		
Total 2016/17		2,400,000
2017/18		(\$)
Sports facilities renewals <i>(including floodlights, tennis courts, car parks and fencing)</i>		90,000
<ul style="list-style-type: none"> ■ Various sites 		
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>		550,000
<ul style="list-style-type: none"> ■ Pennant Hills Park ■ Headen Park, Thornleigh 		
Playground renewals <i>(including equipment and facilities)</i>		370,000
<ul style="list-style-type: none"> ■ Ron Payne Reserve, North Epping ■ Campbell Park, West Pennant Hills 		
Park amenity building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		945,000
<ul style="list-style-type: none"> ■ Campbell Park, West Pennant Hills ■ Normanhurst Park 		
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>		90,000
<ul style="list-style-type: none"> ■ Various sites 		
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>		20,000
BMX and skate park renewals		90,000
<ul style="list-style-type: none"> ■ Various sites 		
Total 2017/18		2,155,000

Parks and Sporting Facilities

2018/19		(\$)
Sports facilities renewals (including floodlights, tennis courts, car parks and fencing)		750,000
<ul style="list-style-type: none"> ■ Wisemans Ferry Tennis ■ Mount Kuring-gai Oval ■ Various synthetic cricket wicket renewals 		
Sportsfield irrigation and surface renewals (including renewal and installation of drainage and irrigation)		400,000
<ul style="list-style-type: none"> ■ Cheltenham Oval 		
Playground renewals (including equipment and facilities)		720,000
<ul style="list-style-type: none"> ■ Treetops Park, Cherrybrook ■ Upper McKell Park, Brooklyn ■ Campbell Park, West Pennant Hills 		
Park amenity building renewals (maintenance and renewals including change rooms, toilets and other buildings within parks)		520,000
<ul style="list-style-type: none"> ■ Fagan Park ■ Various amenity buildings 		
Park furniture renewals (including picnic shelters, seating, bbqs)		70,000
<ul style="list-style-type: none"> ■ Various sites 		
Dog off leash renewals (including turf renewal, seating and fencing)		20,000
Total 2018/19		2,480,000
2019/20		(\$)
Sports facilities renewals (including floodlights, tennis courts, car parks and fencing)		900,000
<ul style="list-style-type: none"> ■ Brooklyn Tennis ■ Wisemans Ferry Tennis ■ Mount Kuring-gai Oval ■ Parklands Oval car park, Mount Colah 		
Sportsfield irrigation and surface renewals (including renewal and installation of drainage and irrigation)		350,000
<ul style="list-style-type: none"> ■ Greenway Park, Cherrybrook ■ Cheltenham Oval 		
Playground renewals (including equipment and facilities)		600,000
<ul style="list-style-type: none"> ■ Wisemans Ferry ■ Treetops Park, Cherrybrook ■ Richards Close Park, Berowra ■ Upper McKell Park, Brooklyn ■ Fagan Park, Galston 		
Park amenity building renewals (maintenance and renewals including change rooms, toilets and other buildings within parks)		400,000
<ul style="list-style-type: none"> ■ Fagan Park ■ Various amenity buildings 		
Park furniture renewals (including picnic shelters, seating, bbqs)		240,000
<ul style="list-style-type: none"> ■ Various sites 		
Dog off leash renewals (including turf renewal, seating and fencing)		20,000
Total 2019/20		2,510,000

Parks and Sporting Facilities

2020/21	(\$)
Sports facilities renewals <i>(including floodlights, tennis courts, car parks and fencing)</i>	380,000
<ul style="list-style-type: none"> ■ Thornleigh Oval ■ Thomas Thompson Tennis, Cherrybrook 	
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>	250,000
<ul style="list-style-type: none"> ■ Rural Sports Facility, Galston 	
Playground renewals <i>(including equipment and facilities)</i>	830,000
<ul style="list-style-type: none"> ■ Samuel Oxley Park, West Pennant Hills ■ Willow Park, Hornsby ■ Ruddock Park, Westleigh ■ Somerville Park, Epping ■ North Epping Oval 	
Park amenity building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>	830,000
<ul style="list-style-type: none"> ■ Fagan Park ■ Pennant Hills Park ■ Greenway Park, Cherrybrook 	
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>	100,000
<ul style="list-style-type: none"> ■ Various sites 	
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>	20,000
BMX and skate park renewals	100,000
<ul style="list-style-type: none"> ■ Various sites 	
Total 2020/21	2,510,000

Bushland

2016/17
Upper Pyes Creek, Cherrybrook/Castle Hill - Walking trail, Stage 2
Terry's Creek Walking Track - Upgrade
Total 2016/17 = \$260,000
2017/18
Galston Recreation Reserve - Shared use trail
Sunnyridge Reserve - Interpretive trail
Total 2017/18 = \$155,000
2018/19
Brooklyn Boardwalk - Major upgrade
Total 2018/19 = \$180,000

Bushland

2019/20

Waitara Creek Walking Track, Stage 1

Total 2019/20 = \$150,000

2020/21

Waitara Creek Walking Track, Stage 2

Total 2020/21 = \$150,000

Building Renewals

2016/17

Capital renewal works

Hornsby Library - refurbish toilets

Arcadia Community Centre - refurbish toilets

Cherrybrook Community Centre - replace urinals and renew retaining wall

Berowra Community Centre - refurbish floors and paint ceilings

Wisemans Ferry Community Centre - refurbish veranda floors

Community Centres, Libraries - works in accordance with Asset Management Plans

Administration Centre and Council Chambers - works in accordance with Asset Management Plans

Administration Centre - painting works Levels 2 and 3

Council Chambers - replacement of carpet in function room

Total 2016/17 = \$747,000

Building Renewals

2017/18

Capital renewal works

Berowra Community Centre - replace kitchen bench top

Hawkins Hall - replace kitchen bench top

Berowra Community Centre - replace carpet

Galston Library - replace carpet

Epping Creative Centre - refurbish floors

Arcadia Community Centre - refurbish floors

Pennant Hills Community Centre - refurbish floors

Galston Community Centre - refurbish floors

Hornsby Leisure and Learning Centre - refurbish floors

Community Centres, Libraries - works in accordance with Asset Management Plans

Administration Centre and Council Chambers - works in accordance with Asset Management Plans

Administration Centre - painting works Levels 2 and 3

Council Chambers - painting, carpet, kitchen/kitchenette refurbishment

Total 2017/18 = \$747,000

2018/19

Capital renewal works

Beatrice Taylor Hall - refurbish floors

Arcadia Community Centre - refurbish floors, replace kitchen cupboards and bench tops

Hornsby Library - external painting

Pennant Hills Community Centre - refurbish floors

Cherrybrook Community Centre - refurbish floors, replace carpet and replace griddle stove

Beecroft Community Centre - replace carpet and replace vinyl

Cowan Community Centre - replace kitchen cupboards and bench tops

Dangar Island Community Centre - refurbish floors

Epping Creative Centre - replace garage door

Galston Community Centre - replace kitchen cupboards and bench tops

Berowra Community Centre - replace carpet

Thornleigh Community Centre - replace fire booster pump

Community Centres, Libraries - works in accordance with Asset Management Plans

Administration Centre - works in accordance with Asset Management Plans

Painting works Level 1

Refurbishment of lifts

Painting and ceiling tile replacement, works office area south wing

Replacement of 47kW air conditioners levels 2 and 3

Total 2018/19 = \$747,000

Building Renewals

2019/20

Capital renewal works

Roselea Community Centre - refurbish toilets

Arcadia Community Centre - refurbish kitchen and veranda

Hornsby Library - renew paving

Mount Colah Community Centre - refurbish hall

Cherrybrook Community Centre - refurbish floors

Berowra Community Centre - refurbish grounds and toilets

Cowan Community Centre - refurbish floors

Dangar Island Community Centre - replace ceiling

Hornsby Heights Community Centre - refurbish vinyl flooring and kitchen cupboards

Community Centres, Libraries - works in accordance with Asset Management Plans

Administration Centre and Council Chambers - works in accordance with Asset Management Plans

Administration Centre - replace unlimited power supply unit, south wing

Administration Centre - internal wall refurbishment works office, south wing

Administration Centre and Council Chambers - refurbish airconditioning

Total 2019/20 = \$747,000

2020/21

Capital renewal works

Wallerobba Arts and Cultural Centre - refurbish store room and kitchen

Berowra Library - refurbish recreation area

Thornleigh Community Centre - refurbish grounds

Wisemans Ferry Community Centre - refurbish grounds and kitchen

Community Centres, Libraries - works in accordance with Asset Management Plans

Administration Centre - works in accordance with Asset Management Plans

Electrical refurbishment works, replacement of carpet in office area south wing

Total 2020/21 = \$747,000

how to contact us

HORNSBY SHIRE COUNCIL

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CONTACT DETAILS

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