



HORNSBY
SHIRE COUNCIL

HORNSBY SHIRE COUNCIL
DELIVERY
PROGRAM
2013-17

ADOPTED 19 JUNE 2013

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FROM YOUR MAYOR

I am pleased to present to you the Delivery Program for 2013-17. This Program encompasses the priorities and expected levels of service voiced by the community during the development of Your Community Plan 2013–2023.

At the core of the Delivery Program is prudent financial management, and I'm pleased to say we have already identified \$3 million which we will use to reduce loan borrowings in 2013/14. My promise to all residents is that the Program will be continually reviewed to ensure all projects are managed in a timely and cost effective manner.

Highlights of this Delivery Program will include the completion of the Hornsby Aquatic Centre, a \$24 million project built to international standards, the revitalisation of the west side of the Hornsby CBD and the upgrade of the George Street pedestrian footbridge.

In addition to these highlights, Council will be maintaining the many parks, recreation and community facilities throughout the Shire.



These are exciting times, I strongly urge you to follow our progress. I look forward to ensuring that the quality of life currently enjoyed here in Hornsby Shire is maintained and enhanced for our future generations.

A handwritten signature in blue ink, appearing to read 'Steve Russell', positioned above the printed name.

Steve Russell
Mayor
Hornsby Shire Council

OVERVIEW

On 1 October 2009, the NSW Government adopted new integrated planning and reporting legislation for local councils. The Integrated Planning and Reporting Framework in response to this legislation is demonstrated in the diagram on the opposite page.



OUR LONG TERM PLANNING GOALS

what you want

YOUR COMMUNITY PLAN

- A 10 year vision of where the people of Hornsby Shire want to be in 2023
- Developed in accord with Community Engagement Strategy
- Outlines the key Outcomes and Strategies which form the basis of our planning
- Reviewed at start of new Council term
- 4 year reporting – end of term report

How we will deliver what you want

DELIVERY PROGRAM

- A 4 year outlook (length of Council's term)
- Establishes rolling major Projects and Performances Measures outlining how Council will address and measure progress towards the Strategies contained within Your Community Plan
- Includes 4 year capital works program
- Allocates high level resources to achieve the Projects over a 4 year period
- Six-monthly reporting plus Annual Report

what we will do

OPERATIONAL PLAN

- A 1 year outlook
- Contains actions Council will undertake in the financial year to address the Delivery Program projects
- Includes 1 year capital works program
- Allocates resources necessary to achieve the actions in the financial year
- Quarterly reporting

RESOURCING STRATEGY

- Includes:
 - Long Term Financial Plan
 - Workforce Plan
 - Asset Management Framework
- Contains information on the time, money, assets and people required by Council to progress the Projects within the Delivery Program and move towards achieving our community outcomes
- Reviewed at start of new Council term

ABOUT THE DELIVERY PROGRAM

This Delivery Program is Council's commitment to its community over 4 years – the length of Council's term. It outlines what Council intends to do towards achieving our community's priorities and is the point at which the Outcomes and Strategies in Your Community Plan have been translated into a program of Projects and Actions Council will undertake in the short term to achieve the long term community priorities.

The Delivery Program 2013-17 Outcomes and Strategies mirror the layout of Your Community Plan 2013-2023 across the four themes:

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

The 4 Year Projects are the major areas Council will focus on to address the Strategies, and the 1 year Actions are what Council will undertake this financial year to address the 4 Year Projects. Organisational responsibilities are allocated for achieving the 1 Year Actions. It also sets the Performance Measures to ensure we can measure progress towards the Strategies and ultimately progress towards meeting our community priorities.

Also included is Council's 4 year budget and capital works program.

TRACKING OUR PROGRESS



Biannually

Report on overview of progress with specific actions and initiatives in the Delivery Program and Operational Plan



Quarterly

Prepare detailed financial reports and graphs of Council's performance in key areas



Annually

Prepare an Annual Report for the community:

- focussing on implementation of our Delivery Program and Operational Plan
- including Council's audited financial reports
- including additional information required by the Local Government Regulation and Integrated Planning and Reporting Guidelines
- including every four years (the year of a Council election) a State of the Environment report on the environmental outcomes in Your Community Plan

4 yearly

Prepare an End of Term Report

- reporting on Council's achievements in implementing Your Community Plan over the previous four years and reflecting a current snapshot of the Hornsby Shire

TALKING TO US

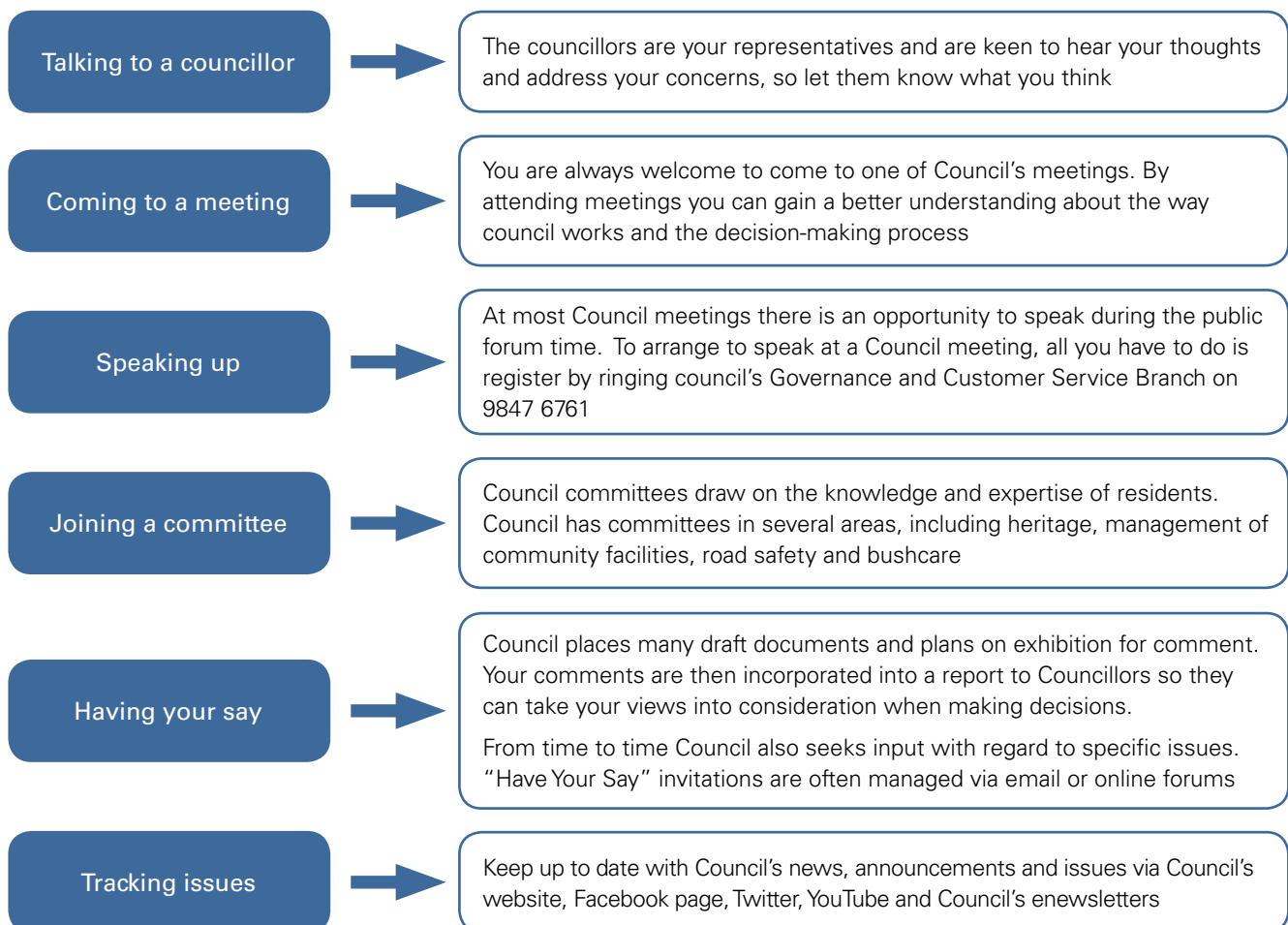
Community consultation

In developing the Delivery Program 2013-17, 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 Delivery Program 2013-17 and the draft Operational Plan 2013-14 were placed on exhibition at Council's customer service counter, libraries and on our website between 18 April and 17 May 2013.

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

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Cr Gurdeep Singh

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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

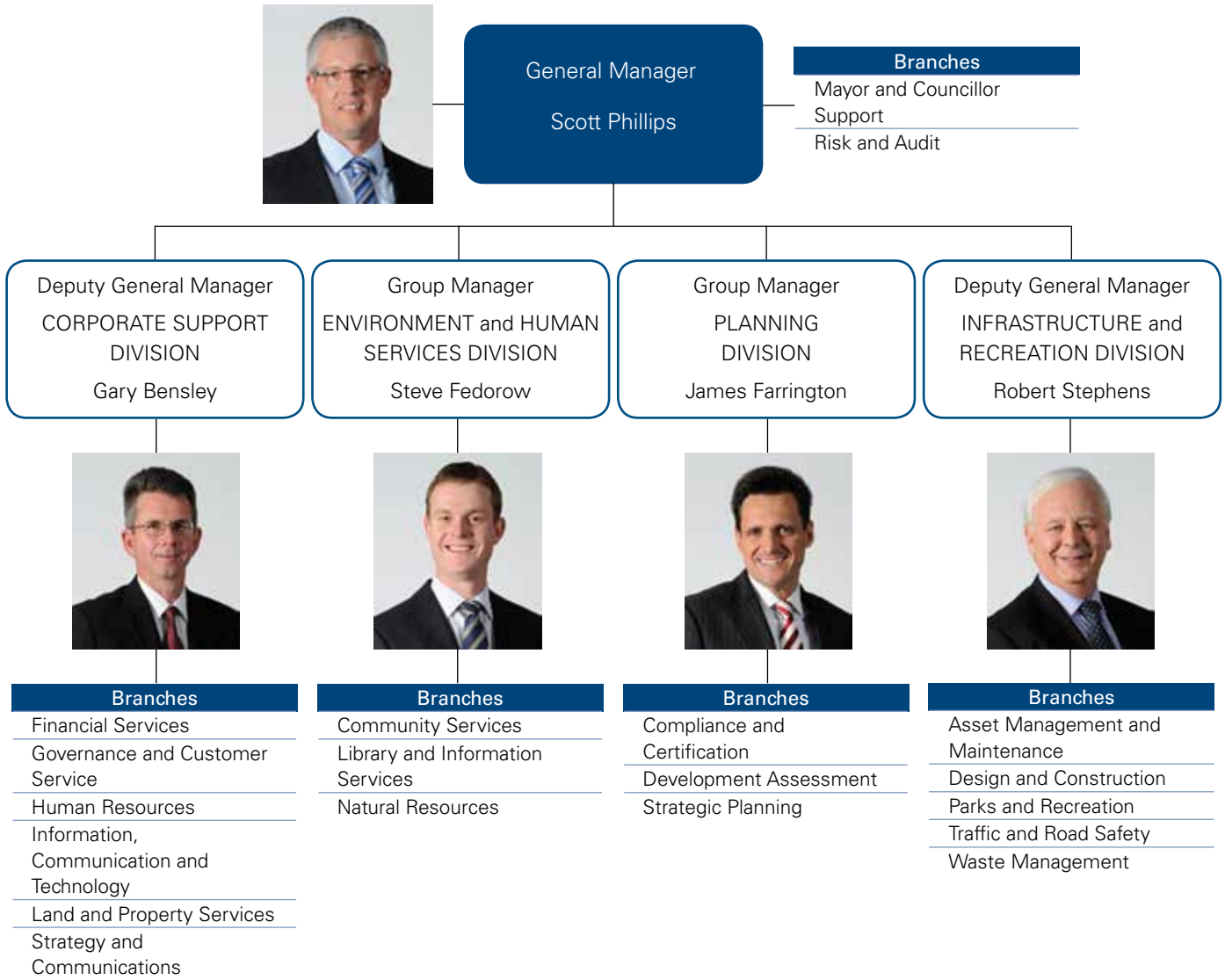


Cr Michael Hutchence

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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).

Organisation structure



STRATEGIES, PROJECTS AND ACTIONS

*How we will deliver
what's important to you*

GLOSSARY

Responsibility	Full Title
CFO	Chief Financial Officer
DGM(CS)	Deputy General Manager, Corporate Support
DGM(I&R)	Deputy General Manager, Infrastructure and Recreation
GM	General Manager
GMP	Group Manager Planning
MAMM	Manager Asset Management and Maintenance
MCS	Manager Community Services
MDC	Manager Design and Construction
MGCS	Manager Governance and Customer Service
MHR	Manager Human Resources
MICT	Manager Information Communication and Technology
MLIS	Manager Library and Information Services
MLPS	Manager Land and Property Services
MNR	Manager Natural Resources
MPR	Manager Parks and Recreation
MSP	Manager Strategic Planning
MTRS	Manager Traffic and Road Safety
MSC	Manager Strategy and Communication
MWM	Manager Waste Management



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

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 1: 'Protect and preserve biodiversity'

1A: Protect and preserve existing bushland and natural areas

1A.1	Deliver projects which work towards protecting biodiversity and regenerating bushland	Provide education to our community on the importance of existing bushland	✓	✓	✓	✓	MNR
		Various bushland restoration projects funded by green offsets and M2 advertising public benefit monies	✓	✓	✓	✓	MNR
		Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓	MNR
		Continue One Tree Reach restoration and boardwalk project	✓				MNR
		Deliver bushland improvement capital projects	✓	✓	✓	✓	MNR

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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1B: Ensure planning and management of future land use enhances and protects biodiversity and natural heritage

1B.1	Include biodiversity and heritage as key components in strategic planning processes and documents	Conduct Heritage Review Stage 5	✓				MSP
		Conduct Heritage Review Stage 6		✓			MSP
1B.2	Manage trees in streets, parks and public lands administered by Council, and implement Tree Preservation Order	Protect and conserve trees identified as significant trees in specific landscapes	✓	✓	✓	✓	MPR
		Review Tree Management Policy	✓	✓			MPR

1C: Provide opportunities for community involvement in projects to regenerate the bushland and develop a more environmentally sustainable Shire

1C.1	Manage our community nursery, bushcare program, environmental education and community partnerships	Manage and support the bushcare volunteer program	✓	✓	✓	✓	MNR
		Host plant 'giveaway' days at the Nursery for residents	✓	✓	✓	✓	MNR

Outcome 2: 'Maintain healthy waterways and catchments'

2A: Identify and implement innovative water conservation and sustainable water cycle management practices

2A.1	Protect, improve and support the water catchments program	Assist with cleanup operations of the estuary	✓	✓	✓	✓	MNR
		Construct water quality remediation devices as per the Catchments Remediation Rate 10 year capital works program	✓	✓	✓	✓	MNR
		Maintain Catchments Remediation Rate assets	✓	✓	✓	✓	MNR
		Implement stormwater capture and reuse projects	✓	✓	✓	✓	MNR
		Implement the Groundwater Study and Environmental Flow Strategy	✓	✓	✓	✓	MNR
2A.2	Provide a reliable, professional and contemporary water quality monitoring service	Undertake remote monitoring of the estuary to monitor estuarine health	✓	✓	✓	✓	MNR
		Undertake environmental water quality monitoring	✓	✓	✓	✓	MNR
		Continue a sediment and benthic monitoring program of the estuary	✓				MNR

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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2B: Work with our community to care for, protect, enjoy and enhance the health of waterways

2B.1	Provide education to our community on the importance of waterways and estuaries	Display real time outputs of swimming conditions within the estuary on Council's website	✓	✓	✓	✓	MNR
		Deliver water catchments education and promotion projects	✓	✓	✓	✓	MNR

Outcome 3: 'Reduce our ecological footprint'

3A: Implement technologies to reduce Council's greenhouse gas emissions

3A.1	Work towards achieving Council's carbon reduction targets	Investigate and implement cost effective projects to reduce Council's energy consumption	✓	✓	✓	✓	MNR
		Develop an Environmental Sustainability Strategy	✓	✓	✓	✓	MNR
		Continue to implement sustainability initiatives within Council	✓	✓	✓	✓	MNR
		Apply for relevant grants and awards as the opportunity arises	✓	✓	✓	✓	MNR
3A.2	Work towards an increasingly cost effective and environmentally responsible light vehicles fleet	Review and implement changes in fleet management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet	✓	✓	✓		MGCS
		Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	✓				MGCS
3A.3	Protect, improve and support the revolving energy fund	Review and implement the guidelines for administering the revolving energy fund	✓				MNR
3A.4	Implement Council's Sustainable Energy Code for new Council assets	Review Council's Code and develop and implement a new Sustainable Energy Strategy	✓	✓	✓	✓	MNR
3A.5	Provide an effective data management tool for capturing greenhouse gas emissions and associated costs	Implement and manage a data management tool for capturing Council's greenhouse gas emissions and associated costs	✓	✓	✓	✓	MNR

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'ibility
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Outcome 4: 'Respond to climate change'

4A: Educate, promote and support our community on best practice in environmental sustainability, including implementing waste minimisation strategies

4A.1	Deliver waste education initiatives	Establish a waste education and service centre	✓	✓			MWM
		Continue a waste education program	✓	✓	✓	✓	MWM
		Extensive customer survey and focus groups			✓		MWM
4A.2	Identify and plan new waste disposal strategies	Investigate waste disposal options for the Shire	✓	✓	✓		MWM
		(C) Progress NSROC Waste Management Contract for waste disposal and processing	✓				MWM
		Prepare new five year Shire Waste Strategy		✓			MWM
4A.3	Provide a recycling and waste service for all residents	Review domestic waste service options	✓	✓	✓	✓	MWM
		Establish an ongoing e-waste service	✓				MWM
		Operate chemical cleanout days for the safe disposal of household chemicals	✓	✓	✓		MWM
		Investigate need for small waste collection vehicle	✓				MWM
		Prepare new waste collection tender			✓		MWM
4A.4	Provide an effective and efficient commercial waste and recycling service	Continual review of service and pricing structure	✓	✓	✓	✓	MWM
		Review public place recycling		✓			MWM
4A.5	Implement Council's Climate Change Adaptation Plan	Continue implementation of priority actions in Council's Climate Change Adaptation Plan	✓	✓	✓	✓	MNR
4A.6	Deliver environmental sustainability initiatives	Update and implement the Sustainable Business Strategy	✓	✓	✓	✓	MNR
		Provide education to our local businesses and the community on how they can be more sustainable in their homes	✓	✓	✓	✓	MNR
		Implement the Sydney Water business Partnership Program	✓				MNR

	Measure	Target	Frequency	Responsibility
P1.1	Area of bushland approved for development	No net loss of bushland	Annual	MNR
P2.1	Percentage of the Shire's waterways monitored, and proportion found to be healthy	50% of waterways classified as healthy	Annual	MNR
P2.2	Total water consumption and per capita consumption	Reduction against 2010/11 community* water consumption levels (2010/11 = 13,186,887 kL, per capita per day = 219 L)	Annual	MNR
P3.1	Percentage of Council's greenhouse gas emissions abated	30% reduction against 1995/96 levels by 2019/20	Annual	MNR
P4.1	Number of community members participating in Council's sustainability initiatives	More than 3,500 people per year	Annual	MNR MWM
P4.2	Percentage of waste diverted from landfill	66% by 2014/15 (State government target)	Annual	MWM

* community water = units, houses, flats, industrial, commercial



Many factors contribute to an individual and a community sense of wellbeing, including the feeling of being in a safe environment and feeling connected and part of a community.

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 5: 'Meet our diverse community needs'

5A: Work with key partners and our community to improve health and health services in the Shire

5A.1	Deliver programs in partnership with NSW Health and community groups targeting healthy lifestyle	Implement the Community Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	✓	✓	✓	✓	MCS
		Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	✓	✓	✓	✓	MCS

5B: Support local communities to attract additional resources

5B.1	Research and explore additional funding opportunities through State and Federal Government grants	Pursue appropriate grant opportunities through State and Federal Governments	✓	✓			MCS
		Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	✓				MCS

5C: Maintain the provision of high quality and accessible community services

5C.1	Provide comprehensive community support programs that promote social justice and embrace access and equity	Operate a referral service to local support organisations	✓	✓			MCS
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4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 6: 'Create a strong sense of belonging'

6A: Explore ways to improve social connectedness and the inclusion of all persons in our community

6A.1	Provide customer focused library and information services at all libraries	Review and update the Library Strategic Plan	✓	✓			MLIS
		Review and assess the options for the purchase of a new library management system	✓				MLIS
		Implement a new library management system		✓			
		Purchase of library resources	✓	✓	✓	✓	MLIS
6A.2	Deliver dignified citizenship ceremonies that adhere to the Australian Citizenship Ceremonies Guide	Deliver citizenship ceremonies in a dignified and contemporary manner	✓	✓	✓	✓	MSC

6B: Support and facilitate arts and cultural programs

6B.1	Provide a variety of interesting events for our community to participate in and enjoy	Undertake community research into an event model and develop an Events Strategy	✓				MCS
6B.2	Provide a contemporary arts and cultural centre	Progress Wallarobba Arts and Cultural Centre redevelopment including business planning (Stage 2)	✓	✓			MCS

6C: Promote and celebrate the Shire's distinctiveness, diversity and sense of identity

6C.1	Provide targeted programs and collections at all libraries for community members	Plan and deliver a broad range of cultural and social activities to meet diverse community needs	✓	✓	✓	✓	MLIS
6C.2	Deliver events targeting social and cultural issues	Deliver community events according to events calendar	✓	✓	✓	✓	MCS

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 7: 'Support healthy interactive communities'

7A: Work with key partners and our community to reduce crime and improve perceptions of community safety

7A.1	Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety	Provide daily cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall	✓	✓	✓	✓	MWM
7A.2	Manage street lighting on local and regional road networks to provide safe thoroughfare	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	✓	✓	✓		MAMM

7B: Provide community access to a range of places and spaces

7B.1	Coordinate the provision of local community centres and halls for community use	Review and implement the Strategic Plan for Community and Cultural Facilities	✓	✓	✓	✓	MCS
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7C: Promote the appropriate responses to disasters and serious incidents

7C.1	Provide out of hours response to emergencies	Report on complaints received regarding Council's out of hours response to emergencies	✓	✓	✓	✓	MAMM
7C.2	In cooperation with the NSW Rural Fire Service design and implement bushfire hazard reduction strategies	Undertake bushfire interface mitigation work	✓	✓	✓	✓	MNR

7D: Foster healthy neighbourhood and life balance activities

7D.1	Manage registration and control of companion animals and undertake animal management education programs	Balance the rights of companion animals and their owners with the rights and needs of others	✓	✓	✓	✓	GMP
7D.2	Manage public health for the community, encourage best practice for businesses and ensure legislative standards are enforced	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	✓	✓	✓	✓	GMP

	Measure	Target	Frequency	Responsibility
P5.1	Number of community referrals by Council staff to local support organisations	>500 per year	Annual	MCS
P5.2	Number of community members participating in Council's social programs	>1,000 per year	Annual	MCS
P5.3	Increase in people aged 16 years and over consuming at least 2 serves of fruit per day	Improvement on 2011 – ^54% (State average 52.1%)	Annual	MCS
P5.4	Increase in people aged 16 years and over consuming at least 5 serves of vegetables per day	Improvement on 2011 – ^6.9% (State average 8.7%)	Annual	MCS
P5.5	Decrease in percentage of persons aged 16 years and over who consume more than 2 standard alcoholic drinks on a day when they consume alcohol	Decrease on 2011 – ^33% (State average 29.4%)	Annual	MCS
P5.6	Increase in number of people aged 16 years and over undertaking at least 30 minutes of activity, 5 times a week	Improvement on 2011 – ^59.5% (State average 53.9%)	Annual	MCS
P6.1	Percentage of people who volunteer locally	Improvement on 2011 ABS Census of 22.9%	Biennial	MCS
P6.2	Percentage of our community who talk to their neighbours regularly	Improvement on 2012 survey of 63%	Biennial	MCS
P6.3	Percentage of our community who feel they can get help from their local community if needed	Improvement on 2012 survey of 56%	Biennial	MCS
P7.1	Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night	Improvement on 2012 survey of 80%	Biennial	MSC
P7.2	Ratio to NSW rate of violent and property offences*	Decrease on September 2012 Violent offences Ratio to NSW = 0.4 Property offences Ratio to NSW = 0.5	Annual	MSC
P7.3	Road traffic incidents within the Shire resulting in: ■ fatalities ■ injuries ■ pedestrian casualties	Decrease on 2011 ■ 3 fatalities ■ 379 injuries ■ 15 pedestrian casualties	Annual	MTR
P7.4	Number of incidents and annual expenditure on vandalism compared to 2012/13	<190 incidents <\$80,000 expenditure	Annual	MAMM
P7.5	Number of incidents and annual expenditure on graffiti compared to 2012/13	<800 incidents <\$90,000 expenditure	Annual	MAMM

^ Northern Sydney Local Health District = facilities at Greenwich, Hornsby, Macquarie, Manly, Mona Vale, Neringah, Royal North Shore, Royal Rehabilitation, Ryde

* Ratio to NSW rate statistics are a comparison of a NSW regional rate per 100,000 population to the NSW rate per 100,000 population



Hornsby Shire is one of the larger local government areas in Sydney by both population and land area. The Shire is made up of rural, river and urban communities, each with a local identity. The increasing population and requirement for complementary infrastructure needs to be managed.

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 8: 'Vibrant and viable living centres'

8A: Support the living centres in the Shire to be distinctive and vibrant

8A.1	Work to improve the aesthetics of living centres in the Shire	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	✓				MSC
		Undertake an audit of all signage in the Shire and establish a consolidated database of signs	✓	✓			MSC

8B: Encourage the provision of facilitated activities in community facilities and council services

8B.1	Provide flexible programs in safe, healthy and stimulating environments	Develop a new business plan for Council's child care operations	✓				MCS
		Undertake Quality Standard Assessment and Compliance - Council's four child care centres	✓				MCS
		Assist people to get support through the Home Modification Service	✓	✓	✓	✓	MCS

Outcome 9: 'Effective infrastructure and services'

9A: Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities

9A.1	Design and implement projects in natural areas	Open mountain bike track in Hornsby Park and Old Mans Valley – Stage 2	✓				MNR
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	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
9A.2	Identify and plan future maintenance, renewals and upgrades for Council's pavement, stormwater and foreshore facilities assets and complete as per the Asset Plan (MAMM)	Complete the Footpath and Local Roads capital works programs (see Capital Works section of this document)	✓	✓	✓	✓	MDC
		Complete the Major and Minor Drainage capital works programs (see Capital Works section of this document)	✓	✓	✓	✓	MAMM
		Complete the Foreshore Facilities capital works program (see Capital Works section of this document)	✓	✓	✓	✓	MAMM
9A.3	Progress major capital works identified within the Long Term Financial Plan	Complete redevelopment of the new Hornsby Aquatic Centre	✓				MDC
		(C) Progress concept designs of the Hornsby pedestrian bridge, including linking the east and west sides, and explore investment/partnership options	✓				DGM(I&R)
9A.4	Identify and plan future maintenance, renewals and upgrades for Council's building assets and complete as per the Asset Plan	Complete Building Improvements capital works program (see Capital Works section of this document)	✓	✓	✓	✓	MAMM
		Progress the Storey Park Community Facility Redevelopment	✓				MCS
9A.5	Identify and plan future maintenance, renewals and upgrades for Council's open space assets and complete as per the Asset Plan	Complete the Open Space capital works program (see Capital Works section of this document)	✓	✓	✓	✓	MPR
		Update and maintain Playfix Park Asset Database annually	✓	✓			MPR
		Replace key plant and equipment at Galston and Epping Aquatic Centres	✓	✓	✓		MPR
9A.6	Provide quality recreational programs in a safe and aesthetic environment that are responsive to the needs of users	Maintain Brickpit Stadium utilisation	✓	✓	✓	✓	MPR
		Maintain Learn to Swim income at 100% greater than expenditure	✓	✓	✓	✓	MPR

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
9A.7	Undertake studies to investigate and review options for improved infrastructure and facilities	(C) Prepare a Recreation Strategy with recommendations on new and shared use facilities	✓				DGM(I&R)
		(C) Review operational lands and open space	✓				DGM(CS) DGM(I&R)

9B: Work with appropriate partners towards improving transport networks throughout the Shire and developing additional infrastructure to support sustainable transport options

9B.1	Work with Roads and Maritime Services to improve road safety	Implement road safety education projects to reduce road trauma	✓	✓	✓	✓	MTRS
9B.2	Undertake strategic studies associated with traffic and parking	Implement recommendations of the Hornsby CBD Parking Review	✓	✓	✓		MTRS
		Review Hornsby Shire Bike Plan	✓				MTRS
		Implement recommendations of Hornsby Hospital Precinct Parking Review	✓	✓	✓		MTRS
		Commence Hornsby Quarry Access Study	✓				MTRS
		Epping LEP Traffic and Parking Study (subject to RMS MOU)		✓	✓	✓	MTRS
9B.3	Partner with State Government regarding local transport needs	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	✓	✓	✓	✓	MTRS
		Construct Brooklyn–Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	✓	✓	✓	✓	MTRS
		Complete annual review of traffic, parking and road safety data	✓	✓	✓	✓	MTRS
		Plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	✓	✓	✓	✓	MTRS
9B.4	Plan and control traffic flows and enforce parking restrictions on road network	Proposals for Council's road network are managed by the Local Traffic Committee	✓	✓	✓	✓	MTRS

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 10: 'A harmonious natural and built environment'

10A: Provide infrastructure and services that are socially, environmentally and culturally responsive to community needs

10A.1	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	(C) Conduct study into future recreation and leisure needs, including outlining short, medium and long term deficits with recommendations to address shortfall	✓				MPR
10A.2	Provide strategic land use planning and urban design	Implement Comprehensive Local Environmental Plan	✓				MSP
		Progress comprehensive Local Environmental Plan housekeeping amendments	✓				MSP
		Implement Comprehensive Development Control Plan	✓				MSP
		Progress Comprehensive Development Control Plan housekeeping amendments	✓				MSP
		Pursue Hornsby Quarry legal actions	✓				GMP
		(C) Investigate alternative proposals for filling Hornsby Quarry	✓				MSP

10B: Monitor and review existing planning controls to ensure quality outcomes for the long term benefit of the Shire

10B.1	Assess applications for building, development, subdivision and land use proposals, and issue certificates and approvals	Assess applications and monitor value of development application income received	✓	✓	✓	✓	GMP
10B.2	Ensure compliance with plans and controls	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	✓	✓	✓	✓	GMP
		Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	✓	✓	✓	✓	GMP

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 11: 'A vibrant and resilient economy'

11A: Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses

11A.1	Continuously monitor the effective and efficient delivery of GIS, survey and property services and enhance total returns from Council's property portfolio	Develop a Strategic Business Plan for the Land and Property Services Branch	✓				MLPS
		Progress the actions from the operational land review	✓	✓	✓	✓	MLPS
		Develop a Strategic Plan for the provision of efficient and effective GIS services to Council and our community	✓				MLPS
11A.2	Manage the Hornsby Mall to maximise community benefit	Commence the review of the Hornsby Mall Strategic Plan	✓				MCS
		Assist and participate in the reinvigoration of Hornsby Mall	✓				MCS
11A.3	Manage acquisitions and disposals in relation to Council's property assets and property development	Work with Transport NSW to facilitate the temporary occupations and compulsory acquisitions of Council's land for ground level and underground rail facilities for the North West Rail Link and the Epping to Thornleigh Freight Line projects	✓	✓	✓	✓	MLPS
		Continue to manage current and proposed property transactions in accordance with the organisation's goals	✓	✓	✓	✓	MLPS
11A.4	Review and implement plans and controls with economic impact	Implement new Local Development Contributions Plans (s94 and s94A)	✓				MSP
		Implement and continue s94 Register, procedures and monitoring/review	✓	✓	✓	✓	MSP
		(C) Progress Hornsby West Side planning proposal	✓				MSP
		Implement Hornsby Westside s94	✓				MSP
		Progress Epping Town Centre Urban Activation Precinct	✓				MSP
		Implement Epping s94		✓			GMP

	Measure	Target	Frequency	Responsibility
P8.1	Number of new residential dwellings approved for seniors and independent living	975 new dwellings by 2021 (675 @ 2011)	Annual	MSP
P9.1	Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	50% of all trips	Biennial	MSC
P9.2	Percentage of employed residents who travel to work using sustainable transport most days	Improvement on 2011 ABS Census of 27.1%	Biennial	MSC
P9.3	Percentage of car trips on an average weekday	Less car trips than 2010/11 (78% of all trips)	Annual	MSC
P10.1	Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more	Improvement on 2012 survey of 57%	Biennial	MPR
P11.1	Unemployment rates compared to September 2012	Less unemployment than September 2012 (4.2%, 3,928 persons)	Annual	GMP
P11.2	Percentage of the population that live and work in the Shire	Improvement on 2011 ABS Census of 26.1% (20,519 workers)	Biennial	GMP
P11.3	Average taxable income (taxable and non-taxable individuals)	Improvement on 2009 – \$53,431	Annual	GMP



A trusted, sustainable and innovative council dedicated to improving the quality of life of its community.

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 12: 'Accountable corporate management'

12A: Maintain a sound governance framework within which Council operates

12A.1	Comply with financial reporting obligations	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	✓	✓	✓	✓	CFO
		Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	✓	✓	✓	✓	CFO
12A.2	Ensure all Integrated Planning and Reporting requirements are complied with	Report to our community each six months on special rate variation projects	✓	✓	✓	✓	MSC
		Prepare Annual Report for our Community and Quarterly Newsletter	✓	✓	✓	✓	MSC
		Report Delivery Program progress biannually and Operational Plan progress quarterly	✓	✓	✓	✓	MSC
		Prepare End of Term Report including State of the Shire			✓		MSC
		Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)				✓	MSC

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
12A.3	Demonstrate best practice in leadership	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	✓	✓	✓	✓	MRA
		Report to Council – Contractual conditions of senior staff (s339)	✓	✓	✓	✓	MRA
		Convene strategic planning weekend workshop for Councillors	✓	✓	✓	✓	MSC
		(C) Provide six-monthly updates to Council on Reform of Local Government	✓				DGM(CS)
		Monitor and review Policies and Codes - Office of the General Manager		✓		✓	MRA
		Review organisation structure (s.333)				✓	GM
		Conduct in-house councillor induction training				✓	GM

12B: Ensure Council's long term financial sustainability through effective financial management that is transparent and accountable

12B.1	Ensure Council meets its financial responsibilities in the use of public funds	Maximise value in aquatic centre management	✓	✓			MPR
		Review Council's 10 year Long Term Financial Plan	✓	✓	✓	✓	CFO
		(C) Actively work towards financial sustainability including progressive review of service delivery, with six-monthly updates to Council	✓				CFO

12C: Provide a safe, healthy and non discriminatory working environment

12C.1	Develop and implement an Organisational Culture Development Program to guide the way staff approach their work and interact with each other	Develop and implement an Action Plan for the Organisational Culture Development Program	✓	✓			MHR
		Develop and implement staff health and wellbeing initiatives	✓	✓	✓		MHR

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
12C.2	Review service provision and implement streamlined systems	Complete the SafeHold system implementation	✓				MHR
		Develop and implement Online Learning Solutions (eLearning)	✓	✓			MHR
		Complete Workplace Health and Safety Audit Program	✓				MHR
		Salary and Performance Management Systems Reform - Develop a revised model and recommence negotiations		✓	✓		MHR
		Talent Management Program - Develop and implement an integrated talent management model		✓	✓	✓	MHR
		Review Council's brand guidelines			✓		MSC
12C.3	Embed corporate values within the organisation	Actively promote the corporate values, for example displays in meeting rooms	✓	✓	✓		MSC

Outcome 13: 'Timely and responsive services'

13A: Facilitate good communication and relationships with our residents and ratepayers, seeking feedback and providing opportunities for participation

13A.1	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	Review website to allow easier and improved access to Councils Online service information	✓	✓	✓	✓	MICT
13A.2	Provide alternate communication channels for residents and ratepayers	Assist and support enhancement of advertising, video and social media	✓	✓	✓	✓	MICT
		Maintain and improve online communications including websites, social media and applications (apps)	✓	✓	✓		MSC
		(C) Conduct Councillor-led, ward-based 'Listening Posts'	✓				MSC
		Investigate an online consultation portal		✓			MSC

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
13A.3	Promote council's projects and initiatives to our community	Deliver 'high recognition' advertising on behalf of all areas of Council in a professional and equitable manner	✓				MSC
		Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic Centre	✓	✓			MSC
		Review current marketing and consider 'product bundling', including a resident guide to the Shire	✓				MSC
		Review Strategy and Communications Branch policies		✓		✓	MSC

13B: Implement new methods and technologies to deliver facilities and services

13B.1	Work towards integrated services and improved synergies	Review and update the Asset Policy	✓		✓		CFO
		Revalue Council's assets	✓	✓	✓	✓	CFO
		Review the operations of Business Activities	✓	✓			CFO
		Move forward in development of a Corporate Documents Register for Council	✓				MSC
		Investigate new corporate reporting software in cooperation with the ICT Branch	✓				MSC

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
13B.2	Review and enhance customer service processes and procedures to ensure efficient and effective service to our customers	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	✓	✓	✓		MGCS
		Develop, conduct and review results of internal and external customer satisfaction surveys	✓	✓			MGCS
		Co-locate full customer service team and provide cross training to team members to encompass all areas of Council's activities	✓				MGCS
		Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	✓				MGCS
13B.3	Improve accessibility to publicly available information held by Council	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	✓				MGCS
		Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	✓	✓			MGCS

	4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
13B.4	Enhance the Information, Communication and Technology infrastructure and maintain the integrity of the network in order to deliver Council's organisational objectives	Provide input, advice and guidance on asset management system and tools	✓				MICT
		Review corporate systems and implement priority upgrades	✓	✓	✓	✓	MICT
		Provide support to Branches for selection and eventual implementation of mobility solutions	✓	✓			MICT
		Provide business and technical support, advice and guidance to meet the business needs for Council's GIS Strategy	✓				MICT
		Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	✓	✓	✓	✓	MICT
		Provide guidance in identifying technology requirements, including end-user training and resource support	✓	✓	✓	✓	MICT
		Undertake half yearly site equipment audits and an annual ICT Disaster Recovery site test	✓	✓	✓	✓	MICT
		Undertake technical support projects, including reviewing uninterruptable power supply requirements	✓	✓			MICT
		Conduct reviews of expiring leases and contracts	✓	✓	✓		MICT

4 year Delivery Program projects (2013-17)	1 year Operational Plan actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 14: 'Consistent and effective policy and plans'

14A: Ensure Council's policies and plans remain current and effective

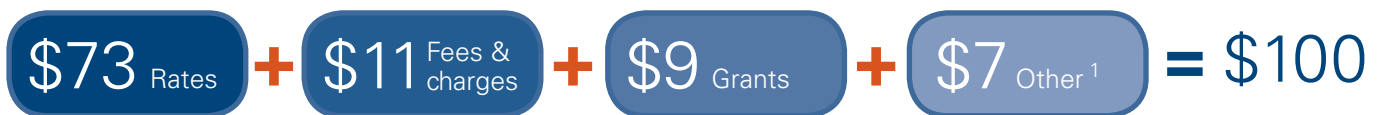
14A.1	Mitigate risk for the organisation, and the community when using Council's facilities and services	Monitor and review Risk Management Action Plan	✓	✓	✓	✓	MRA
		Monitor and review Business Continuity Plan	✓	✓	✓	✓	MRA
		Monitor and review Enterprise Risk Management Plan		✓		✓	MRA
		Develop new 3-year Internal Audit Plan (2015-2018)		✓			MRA
		Review all Council delegations (s.380)				✓	MRA
		Review Model Code of Conduct (s.440(7))		✓		✓	MRA
14A.2	Review Council's policies and plans to adapt to changing needs and emerging trends	Monitor and review Ward boundaries in lead up to the September 2016 Local Government elections		✓	✓	✓	MGCS
		Assist in conduct of the September 2016 Local Government elections				✓	MGCS
		Coordinate the induction of the new Council following the September 2016 Local Government elections				✓	MGCS

	Measure	Target	Frequency	Responsibility
P12.1	Percentage of key initiatives in Delivery Program 2013-17 achieving success	90% of key initiatives completed	Annual	MSC
P12.2	Overall budget performance (+/- 10% of budget)	100%	Annual	CFO
P13.1	Number of Council service requests more than 28 days overdue	Less than 10% of service requests overdue	Annual	MSC
P13.2	Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	Annual	MSC

FINANCIAL OVERVIEW

INCOME

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



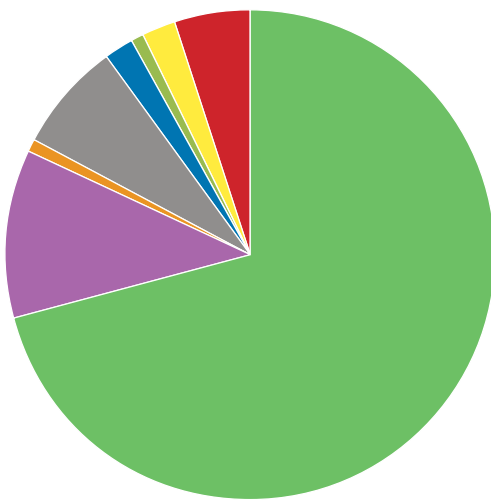
¹ Other = inter alia, parking fines, rental income, interest, asset sales

EXPENDITURE

Yearly shopping list for Hornsby Shire Council

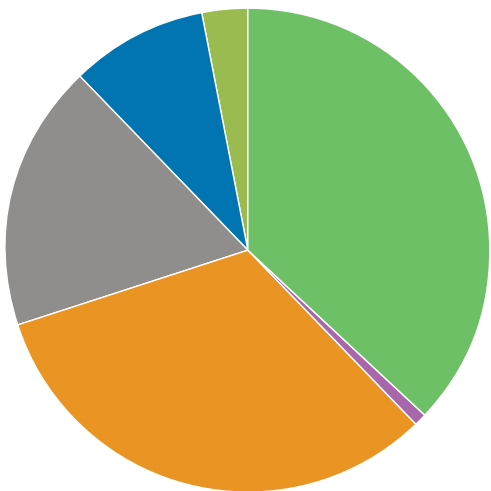
\$25	Improvements to local facilities	\$7	Planning and Development
\$20	Waste management and property cleansing	\$6	Bushland, trees, waterways, environmental sustainability
\$13	Library, Community Services and Culture	\$6	Governance
\$12	Maintaining roads, footpaths and drains	\$3	Contribution to State emergency management agencies
\$8	Parks and recreation		

Based on budget estimates per \$100 with funding adjustments for the 2013/14 financial year as at March 2013.



2013/14 Budget Summary

Source of funds	%	2013/14 \$
Rates and annual charges	71	91,289,958
User charges and fees	11	14,500,569
Interest	1	830,000
Grants and Contributions – operating purposes	7	8,899,609
Grants and Contributions – capital purposes	2	2,235,000
Asset sales	1	1,895,000
Restricted assets	0	234,679
External loan proceeds	2	3,000,000
Other Income	5	5,837,500
Total Income	100	128,722,315



Use of funds	%	2013/14 \$
Employee expense	37	47,218,842
Borrowing expense	1	969,882
Materials and contracts	28	36,781,426
Capital investment	20	25,536,459
Other expenses	11	13,676,105
External loan principal repayments	3	4,184,092
Total Expenses	100	128,366,806

Net Budget Surplus

355,509

4 YEAR BUDGET

4 Year Budget Summary				
All Activities	Total Year 2013/14 Original Budget \$	Total Year 2014/15 Original Budget \$	Total Year 2015/16 Original Budget \$	Total Year 2016/17 Original Budget \$
Source of Funds				
Rates & Annual Charges	91,289,958	94,028,657	93,459,322	96,263,102
User Charges & Fees	14,500,569	14,863,083	15,234,660	15,615,526
Interest	830,000	830,000	830,000	830,000
Grants and Contributions - operating	8,899,609	9,122,099	9,350,152	9,583,905
Grants and Contributions - capital	2,235,000	1,921,875	1,969,922	2,019,170
Other Revenues	5,837,500	5,983,437	6,133,023	6,286,349
Asset Sales	1,895,000	1,942,375	1,990,934	2,040,708
External Loan Proceeds	3,000,000	0	4,000,000	0
Restricted Assets	234,679	62,648	64,214	65,820
	128,722,315	128,754,174	133,032,228	132,704,580
Use of Funds				
Employee Expense	47,218,842	49,013,158	50,875,658	52,808,933
Borrowing Expense	969,882	882,248	572,171	719,353
Materials & Contracts	36,781,426	39,608,550	40,598,764	41,613,733
Other Expenses	13,676,105	14,018,007	14,368,458	14,727,669
Capital Expenditure	25,536,459	17,091,019	21,514,544	16,913,658
Internal Restricted Assets	0	2,822,102	3,317,655	3,817,655
External Loan Principal Repayments	4,184,092	4,678,129	1,419,219	1,655,138
	128,366,806	128,113,213	132,666,469	132,256,139
Net Budget Surplus	355,509	640,961	365,759	448,441

FINANCIAL COMMENT

The Budget 2013/14

Council staff commenced preparation of the 2013/14 Budget in December 2012. To minimise some of the financial constraints and considerations impacting local government, and to avoid excessive demands which could not be met, the 2013/14 Budget parameters included:

- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure. This was despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees.
- The use of Council staff where possible to undertake Special Rate Variation, Section 94 Development Contributions projects and other funded projects.
- Any new projects to be subject to a merit evaluation.
- Direct salaries and wages to include the Local Government (State) Award increase of 3.25% for 2013/14, and be calculated on 50 pay weeks. The two week reduction 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.
- A rate increase of 3.9% for 2013/14 which is in line with the approval by the Independent Pricing and Regulatory Tribunal on 24 June 2011.
- Minimisation of the reliance on external loan borrowing and continuation of prudent financial management.

The draft Budget for 2013/14, within the applied parameters, initially achieved a cash-funding surplus of \$3.355 million. This result was predicated on the need to borrow \$6 million during the 2013/14 financial year to fund the Hornsby Aquatic Centre. This result was achieved by further productivity measures implemented throughout the organisation.

Consistent with Council's goal to maintain prudent financial management of Council's finances, Councillors have directed the cash-funding surplus of \$3 million towards reducing borrowing. This action will result in approximately \$281K of reduced debt servicing in future year budgets. The forecast budget surplus for the 2013/14 financial year is \$355K.

The level of capital expenditure for the financial year 2013/14 totals \$23.315 million. Details on capital projects follow within this document.

CAPITAL WORKS 2013-14

Local Footpath Improvements

	2013/14 (\$)
Berowra Road, Mount Colah – south side – Belmont Parade to No 28 Berowra Road	
Bolton Avenue, Mount Colah – west side – Kuring-gai Chase Road to Berowra Road	
Bristol Avenue, Wahroonga – south side – Hewitt Avenue to Hinemoa Avenue	
Eddy Street, Thornleigh – south side – Tillock Street to Janet Avenue	
Hakea Crescent, Galston – east side – 21 Hansen Avenue to footpath link	
Beecroft Road, Cheltenham – north side – Old Beecroft Road to Steward Close	
Adamson Avenue, Thornleigh – east side – Sefton Road to Norman Avenue	
Dent Street, Epping Stg 1 – north side – Downing Street to Dent Street Park	
Total	216,000

Major and Minor Drainage Improvement

	2013/14 (\$)
Hornsby CBD Stg 2 – Burdett Street to Hunter Street – amplify system, increase inlet capacity, overland flowpath	
The Glade(# 7,# 9,# 11), The Knoll(# 3), Galston – improve functional overland flowpath	
The Glade(# 16,# 18) to 1 Gardiner, Galston – upgrade pits, amplify pipeline	
Somerset Street (44), Epping – drainage improvements	
Total	2,400,000

Aquatic and Recreational Centres

	2013/14 (\$)
Brickpit Stadium Thornleigh – extension (subject to approval)	
Redevelopment of Hornsby Aquatic Centre	8,650,000
Epping Aquatic Centre – refurbishment works	90,000
Galston Aquatic Centre – replacement of de-humidification system	90,000
Total	8,830,000

Open Space Assets

	2013/14 (\$)
Berowra Oval – floodlight replacement	100,000
Dog off leash area replacement	20,000
Larool Crescent Playground, Thornleigh – playground replacement	120,000
West Epping Oval – retaining wall replacement and masterplan design	100,000
Waninga Place Playground, Hornsby Heights – surface upgrade	20,000
Headen Park, Thornleigh – park improvements	100,000
Greenway Park, Cherrybrook - amenities	25,000
Greenway Park, Cherrybrook – skate park extension	300,000
Campbell Park, West Pennant Hills – floodlight replacement	50,000
Fagan Park Garden of Many Nations – replacement of old infrastructure	130,000
Gumnut Playground, Cherrybrook – playground and path works	130,000
Pennant Hills Park – car park replacement	200,000
Tahlee Playground, Castle Hill	70,000
Carmen Crescent, Cherrybrook – playground	100,000
Recreation Needs Study and Strategy	220,000
Total	1,685,000

Foreshore Facilities

	2013/14 (\$)
Parsley Bay Loading Dock Strengthening	
Dangar Island Pontoon (New)	
Milsons Passage Wharf Rehabilitation	
Parsley Bay Loading Dock access road Re-sheeting	
Total	191,000

Building Improvements

	2013/14 (\$)
Administration Centre – renewal and upgrade works	100,000
Refurbishment of park amenities buildings	130,000
Pennant Hills Community Centre – upgrade entrance and toilet facilities for access	150,000
Refurbishment of libraries	40,000
Galston Library – replace/insulate roof	40,000
Epping Leisure and Learning Centre – upgrade toilets for access	55,000
Gumnut Community Centre, Cherrybrook – upgrade toilets (stage 1)	25,000
Hornsby Heights Community Centre – replace kitchen and floor coverings	25,000
Roselea Community Centre, Beecroft – capital upgrade	90,000
Air conditioning – various, including annual duct cleaning	62,000
Total	717,000

Local Road Improvements

	2013/14 (\$)
Berowra Waters Road, Berowra Heights (REPAIR Program – 50% RMS funding)	
Brooklyn Road, Brooklyn Stage 1 (no. 57 to no. 87) – both sides	
Goodwyn Avenue, Berowra Stage 1 – both sides	
Willarong Road, Mount Colah Stage 1 – western end to Mount Street – both sides	
Quarry Road, Dural – Old Northern Road to Harris Road – pavement reconstruction	
Hull Road, Beecroft – Copeland Road to Fiona Road – both sides	
Plympton Road, Epping/Carlingford Stage 2 – Avonlea Drive to Magnolia Avenue – east side	
Ben Bullen Road, Glenorie – upgrading of 700m of unsealed road (from end of seal)	
Freemans Lane, Glenorie – upgrading of 500m of unsealed road (from end of seal)	
(plus 300k from Unsealed Road Maintenance)	
Total	2,696,000

Others

	2013/14 (\$)
Minor traffic facilities, including cycleways (subject to State and Federal funding) (Traffic and Road Safety)	262,000
<ul style="list-style-type: none"> ■ Pacific Highway, Hornsby 40 km/h traffic calming (commenced 2012/13, for completion 2013/14) ■ Brooklyn cycleway - Stage 1B (funding to be confirmed) ■ Epping Town Centre 40km/h traffic calming (funding to be confirmed) ■ Review of Hornsby Bike Plan (funding to be confirmed) ■ Pacific Highway, Asquith - upgrade of pedestrian crossing near Asquith Boys High School (funding to be confirmed) ■ Edgeworth David Avenue and Balmoral Street - traffic signals and median at Parks Avenue 	
Storey Park Community Centre, Asquith (Community Services)	100,000
Renovation/extension of Wallarobba Arts and Cultural Centre, Hornsby (Community Services)	100,000
Pedestrian Bridge, George Street, Hornsby (Design and Construction)	100,000
Hornsby Aquatic Centre (Design and Construction)	
<ul style="list-style-type: none"> ■ cogeneration plant ■ asset protection (fire) zone ■ intersection works 	400,000 70,000 30,000
Hornsby Park upgrade (Design and Construction)	550,000
Hornsby Mall Improvements (Design and Construction)	20,000
Hornsby Quarry – Water pumping and monitoring (Design and Construction)	160,000
Hornsby Quarry landfill program (Design and Construction)	200,000
Local Road Preconstruction (Design and Construction)	150,000
Kerb and gutter at various sites (Design and Construction)	120,000
Local sealed road rehabilitation program (Asset Management and Maintenance)	1,861,063
Unsealed road maintenance (Asset Management and Maintenance)	300,000
Footpath Upgrade Program (Asset Management and Maintenance)	68,000
Road Shoulder Upgrade Program (Asset Management and Maintenance)	72,000
Floodplain Risk Management (Asset Management and Maintenance)	30,000
Fleet – heavy and light, and plant replacement (Asset Management and Maintenance), (Governance and Customer Service)	1,995,000
Bushfire interface mitigation works (Natural Resources)	60,000
Bushland improvements (part s94) (Natural Resources)	140,000
Catchments Remediation Rate capital works projects (Natural Resources)	1,108,896
<ul style="list-style-type: none"> ■ large end-of-pipe bioretention basins at Appletree Drive, Pecan Close and Patricia Place, Cherrybrook, James Henty Drive, Dural and Berowra Waters Road, Berowra Heights ■ large gross pollutant trap at Odney Place, Castle Hill 	
Library resources (Library and Information Services)	544,500
Dangar Island Fire Station (new station) (to be reimbursed by NSW RFS)	285,000
Station Roof Lifting (to allow locating new appliances in stations) (to be reimbursed by NSW RFS)	75,000
Total	8,801,459
Consolidated Total	25,536,459

CAPITAL WORKS 2014-17

Local Footpath Improvements

2014/15

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

Dent Street, Epping Stg 2 – north side – Dent Street Park to Pennant Parade

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

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

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

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

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

Total 2014/15 = \$216,000

2015/16

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

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

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

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

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

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

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

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

Total 2015/16 = \$266,000

2016/17

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

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

Lambe Place, Cherrybrook – south side – Chadley Circuit to end

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

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

Nyara Road, Mount Kuring-gai – north side – Pacific Highway to end

Evans Road, Hornsby Heights – north side – Galston Road to Chokola Avenue

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

Pacific Highway, Berowra Stg 2 – east side – railway station to opposite Yallabee Road

Cowan Road, Mount Colah – north side – Telopea Street to Myall Road

Total 2016/17 = \$266,000

Major and Minor Drainage Improvement

2014/15

Program to be developed by October 2013 based on outcomes of the Shire-wide Flood Study

Total 2014/15 = \$2,060,000

2015/16

Program to be developed by October 2013 based on outcomes of the Shire-wide Flood Study

Total 2015/16 = \$2,410,000

2016/17

Program to be developed by October 2013 based on outcomes of the Shire-wide Flood Study

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

Aquatic and Recreational Centres

2014/15

Brickpit Stadium Thornleigh – extension (subject to approval)

Epping Aquatic Centre – refurbishment of amenities and replacement of grandstand seating

Galston Aquatic Centre – replacement of air scour

Total 2014/15 = \$210,000

2015/16

Brickpit Stadium Thornleigh – extension (subject to approval)

Epping Aquatic Centre – replacement of program pool and shade structure

Galston Aquatic Centre – servicing of reticulation pump

Total 2015/16 = \$170,000

Open Space Assets

2014/15

Montview Oval, Hornsby Heights – Irrigation upgrade

Normanhurst Oval – Irrigation upgrade

Brooklyn Oval – Park and playground upgrade

Asquith Oval – Playground replacement

Ray Park Playground, Carlingford – Playground and park replacement (shelters, dog off leash area, bike tracks, picnic tables and BBQs)

Cheltenham Oval – Floodlights and irrigation

Hornsby Park – Playground replacement

Foxglove Oval - Floodlight replacement

Storey Park, Asquith – Floodlight replacement

Cowan Oval - Playground

Mark Taylor Oval (Waitara) – Fencing and lighting replacement

Fagan Park Garden of Many Nations – Replacement of old infrastructure

James Henty Park, Dural – Playground replacement

Pennant Hills Park – Netball court replacement

Total 2014/15 = \$2,590,000

2015/16

Pennant Hills Oval No. 1 Oval – Amenity building extension

Ron Payne Park, Epping – New floodlights

Dangar Island – Playground replacement

Hayes Oval, Galston – Floodlight replacement

Oakleigh Oval, Thornleigh – Surface replacement

Greenway Park No. 2 Oval, Cherrybrook – Floodlight replacement

Forest Park, Epping – Paths, lighting, gardens, BBQ

Ern Holmes Oval, Pennant Hills – Replacement lighting

Thomas Thompson Oval, Cherrybrook – Floodlight replacement

Campbell Park, West Pennant Hills – Car park resurfacing

Callicoma Walking Track, Cherrybrook - Upgrade

Walking track connection Hornsby Heights and Mount Colah

Lisgar Gardens, Hornsby – Formal gardens/lawn area improvements

Lessing Street, Hornsby – Park and playground upgrade

Brooklyn Boardwalk – Replacement of worn out asset

Total 2015/16 = \$2,530,000

2016/17

Water Based Recreation Facilities Stage 1

Park furniture replacement

Asquith Oval – Floodlight replacement

Richards Close, Berowra – Playground replacement

Dog off leash area replacement

Normanhurst Oval – Surface replacement

Warrina Street Small Oval, Berowra Heights – Surface replacement

Warrina Street Oval, Berowra Heights – Amenities building upgrade Stage 1
(change rooms, canteen, storage, toilets)

Fagan Park - Carrs Road Toilet replacement

Fagan Park - Carrs Road Playground replacement

Lyne Road Reserve, Cheltenham – Lower level dirt jumps

Upper Pyes Creek, Cherrybrook/Castle Hill – Walking trail Stage 2

Ron Payne Oval, Epping – Amenities/canteen building

Cherrybrook to Pennant Hills - off road cycle track

Mark Taylor Oval (Waitara) – Fitness equipment

Total 2016/17 = \$2,635,000

Foreshore Facilities

2014/15

Parsley Bay Boat Ramp Reconstruction (Stage 1)

Dangar Island Seawall Area 1 (Stage 1)

Kangaroo Point Pump-Out Pontoon Rehabilitation

Total 2014/15 = \$171,000

2015/16

Parsley Bay Boat Ramp Reconstruction (Stage 2)

Dangar Island Seawall Area 1 (Stage 2)

Brooklyn Wharf access road Re-sheeting

Total 2015/16 = \$171,000

2016/17

Parsley Bay access road re-sheeting

Parsley Bay breakwater rehabilitation (Stage 1)

McKell Park, Brooklyn tidal pool netting

Dangar Island Seawall rehabilitation Area 2

Total 2016/17 = \$171,000

Building Improvements

2014/15

Administration Centre – renewal and upgrade works

Refurbishment of park amenities buildings

Gumnut Community Centre, Cherrybrook – upgrade toilets (stage 2)

Greenway Child Care Centre, Cherrybrook – replace floor coverings

Pennant Hills Library – replace public area carpet

Administration Centre – upgrade air conditioning (stage 1)

Air conditioning – various, including annual duct cleaning

Total 2014/15 = \$657,000

2015/16

Administration Centre – renewal and upgrade works

Refurbishment of park amenities buildings

Epping Library – replace public area floor coverings

Hornsby Library – replace Administration area floor coverings

Arcadia Community Centre – replace timber floors and windows

Epping Creative Centre – replace floor coverings and windows

Wisemans Ferry Community Centre – replace front entry decking

Sommerville Park Child Care Centre, Eastwood – replace floor coverings

Berowra Community Centre and Library – upgrade external entry area

Administration Centre – upgrade air conditioning (stage 2)

Air conditioning – various, including annual duct cleaning

Total 2015/16 = \$747,000

2016/17

Administration Centre – upgrade facilities

Cherrybrook Community Centre – replace small hall entry doors

Pennant Hills Library – upgrade air conditioner

Park amenities buildings – upgrade

Dangar Island Community Centre – replace kitchen and upgrade external toilets

Mount Kuring-gai Community Centre – upgrade external toilets

Air conditioning – various, including annual duct cleaning

Total 2016/17 = \$747,000

Local Road Improvements

2014/15

Berowra Waters Road, Berowra Heights (REPAIR Program – subject to 50% RMS funding)

Goodwyn Avenue, Berowra Stage 2 – both sides

Turner Road, Berowra Heights – Elizabeth Street to Woombyne Close – east side

Brisbane Avenue, Mount Kuring-gai – Flanders Avenue to King Street – east side

Willarong Road, Mount Colah Stage 2 – Mount Street to Pacific Highway – both sides

York Street, Beecroft – Hannah Street to Copeland Road – both sides

Old Telegraph Road, Maroota Stage 1 – upgrading of unsealed road,
Old Northern Road to Roberts Road (subject to 50% Hills Shire funding)

Hart Place, Maroota – upgrading of 160m of unsealed road

(plus 300k from Unsealed Road Maintenance)

Total 2014/15 = \$2,250,000

2015/16

Berowra Waters Road, Berowra Heights (REPAIR Program – subject to 50% RMS funding)

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

Hazelmead Road, Asquith – Royston Parade to Dudley Street – both sides

Lord Street, Mount Colah – full length – north side

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

Old Telegraph Road, Maroota Stage 2 – upgrading of unsealed road,
Old Northern Road to Roberts Road (subject to 50% Hills Shire funding)

Laughtondale Gully Road, Maroota Stage 1 – upgrading of first 500m of unsealed road from Singleton Road

(plus 300k from Unsealed Road Maintenance)

Total 2015/16 = \$2,250,000

2016/17

Berowra Waters Road, Berowra Heights (REPAIR Program – subject to 50% RMS funding)

Berowra Road, Mount Colah – Belmont Parade to Gray Street – both sides

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

New Farm Road, West Pennant Hills Stage 1 – New Line Road to John Savage Crescent – both sides

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

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

Canoelands Road (East), Canoelands Stage 1 – upgrading of first 500m of unsealed road

Laughtondale Gully Road, Maroota Stage 1 – upgrading of second 500m of unsealed road from Singleton Road

(plus 300k from Unsealed Road Maintenance)

Total 2016/17 = \$2,250,000

Other Major Capital Works

	2014/15 (\$)	2015/16 (\$)
Pedestrian Bridge, George Street, Hornsby (Design and Construction)	500,000	420,000
Thornleigh Brickpit Stadium		3,900,000
Total	500,000	4,320,000

These figures are subject to review.

HOW TO CONTACT US

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