

# Delivery program

2018-21

INCLUDING THE OPERATIONAL PLAN 2018/19

ADOPTED 13 JUNE 2018

[hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)



# contents

our long term planning goals.....	4
our area.....	5
our community.....	6
our councillors.....	8
our money.....	10
our organisation.....	13
liveable.....	15
sustainable.....	34
productive.....	50
collaborative.....	66
about the \$\$\$.....	88
rating information.....	94
domestic waste management.....	98
capital works.....	101

Council would like to recognise the traditional owners of the lands of Hornsby Shire, the Darug and Guringai Aboriginal people, and pay respect to their elders and their heritage.

## **Hornsby Shire Council**

ABN 20 706 996 972

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Monday to Friday.

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# introduction

**W**elcome to Hornsby Shire Council's three year Delivery Program 2018-21 and annual Operational Plan 2018/19.

This document is Council's response to **Your Vision | Your Future 2028**, the Community Strategic Plan for Hornsby Shire, and is Council's commitment to the community for its political term.

The Delivery Program / Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be - the point at which the goals and outcomes in the Community Strategic Plan are translated into service delivery and key initiatives.

The document is structured to parallel the Community Strategic Plan under the four Themes which have been closely aligned with the Greater Sydney Commission's North District Plan (March 2018):

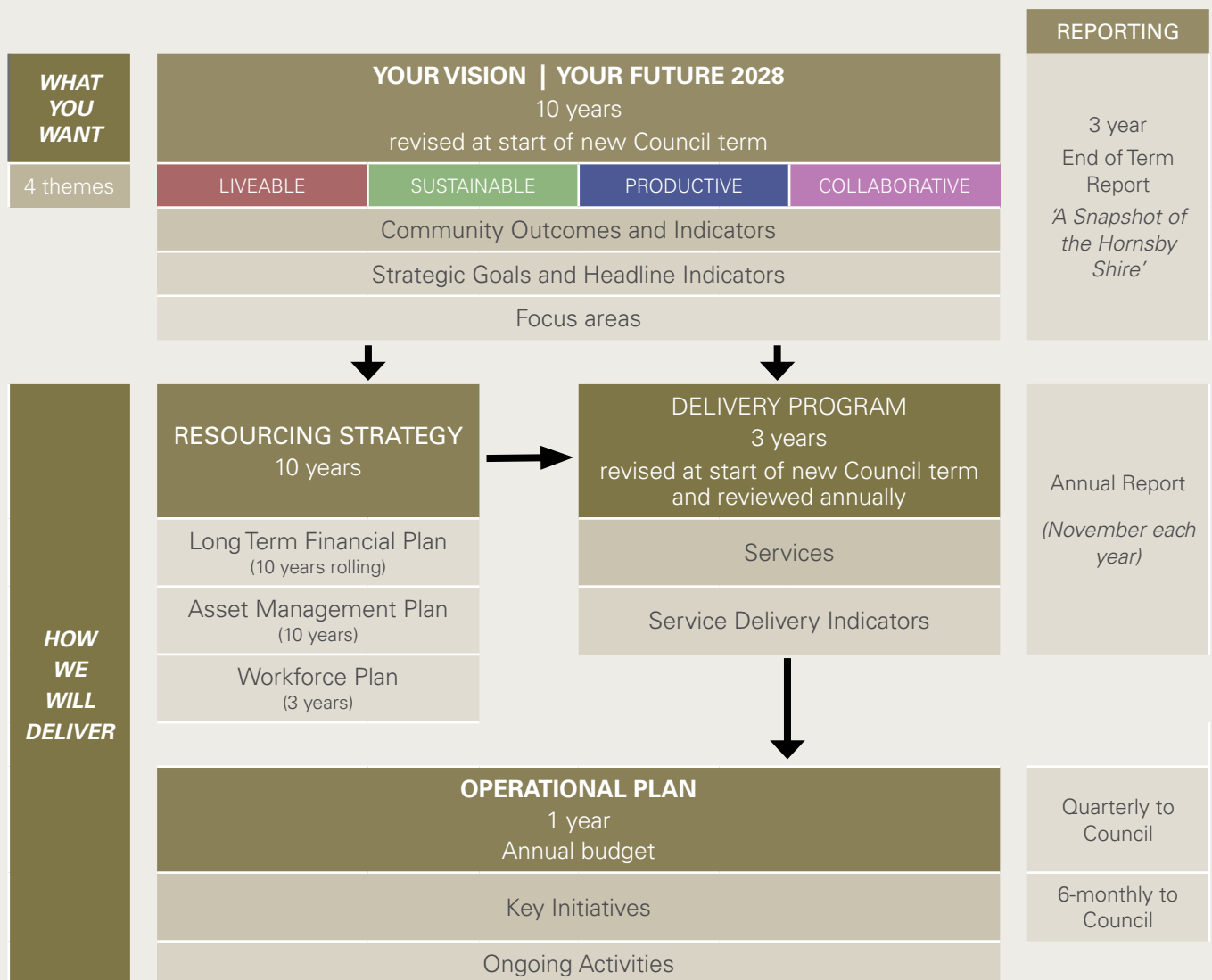
- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE

The service areas Council will focus on are grouped under their matching Theme. Responsibilities for delivering the services, Key Initiatives and Ongoing Activities Council will undertake, together with the allocation of resources necessary to achieve them this financial year, are outlined within each service.

The document also contains Council's three-year forward capital works program to 2020/21, annual Fees and Charges, budget and other financial details including Council's resourcing information, information on rating and domestic waste management.

The draft Delivery Program 2018-21 including the Operational Plan 2018/19 was placed on public exhibition between 12 April and 14 May 2018.

# our long term planning goals and tracking progress



# our area

The traditional owners of the Shire are the Aboriginal people of the Darug and Guringai language groups. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

Hornsby Shire has a population of 149,242 (@ June 2017). It is a large area of land, encompassing suburbs from North Epping in the south to Wisemans Ferry in the north and Brooklyn in the east.

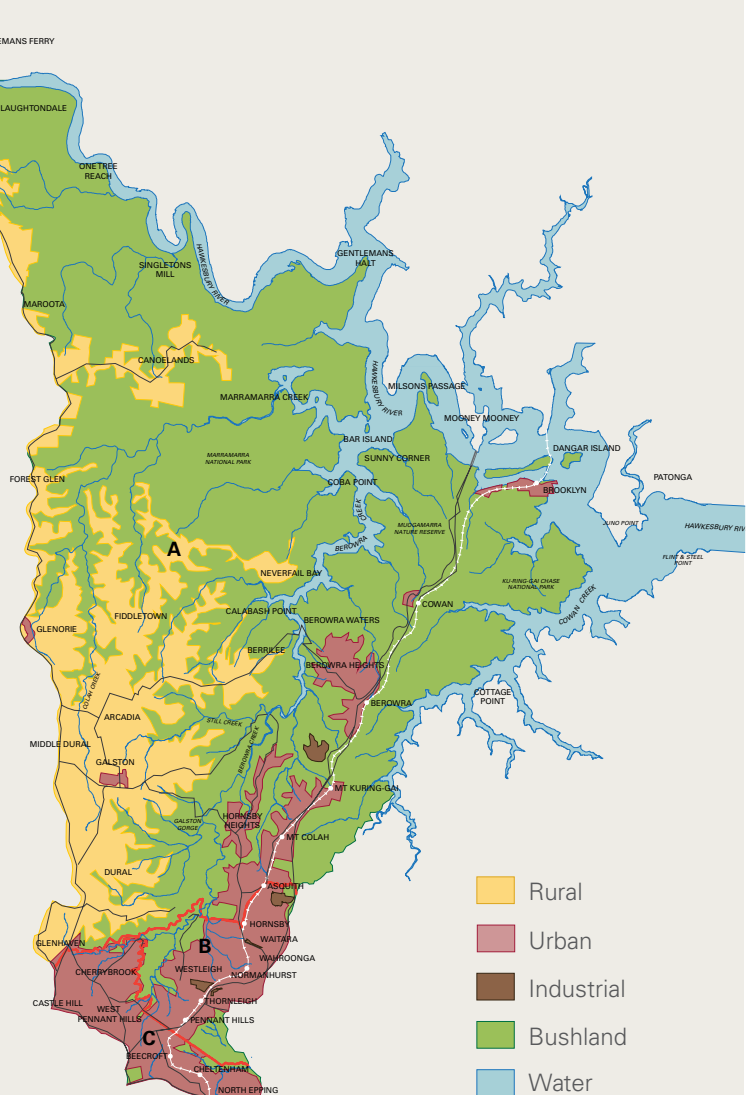
Two-thirds of the Shire comprises national park and bushland, with major waterways and rural landscape in the northern part of the Shire and much higher population densities in the southern part of the Shire. Hornsby CBD is 25 kilometres north of Sydney CBD.

Hornsby Shire is divided into three areas known as Wards A, B and C. The elected council for Hornsby Shire consists of 10 councillors comprising a popularly elected Mayor and three councillors representing each of the three wards.

Our communities value the characteristics of the area and describe their quality of life as very positive, feeling a strong sense of living in a community. Protecting the natural environment and having access to bushland areas, parks and green spaces is very important. They would like more opportunities to come together through community events and recreation activities. They feel very safe in our local area during the day. Infrastructure associated with development and transport, particularly parking, roads and green spaces, are areas for improvement in the eyes of the community. They would also like greater levels of involvement in long term planning and decision making.

On 12 May 2016, 19 new councils were created and proclaimed across NSW which included the creation of the City of Parramatta Council (City of Parramatta and Cumberland Proclamation 2016) and confirmed the transfer of the Hornsby Shire Council area south of the M2 Motorway to the new City of Parramatta Council effective from 12 May 2016.

In October 2017 Hornsby Shire Council submitted Alteration of Boundaries Proposals to the NSW Government seeking the return of territory transferred in May 2016, which is estimated to have left the people of Hornsby Shire worse off by an estimated \$200 million over the next 10 years.



On 28 June 2018, Council welcomed, as a first step towards compensation, the NSW Government's announcement of \$90 million towards two major recreation projects.

# our community



median age = 40 years



Females

Males

51%

49%



Aged 35-49  
(largest service group)

22%



Australian citizens

84%



Born overseas

37%



Speak English only  
or speak it well

92%



Couples with children 45%

Older couples  
without children 11%

Lone persons 17%



Identify with an  
organised religion

64%



Medium and  
high density  
housing 27%

Travel to work  
on public  
transport 27%

Two or more  
vehicles 55%



Employed 95%

University  
qualification 38%

Trade  
qualification 13%

# our community being involved

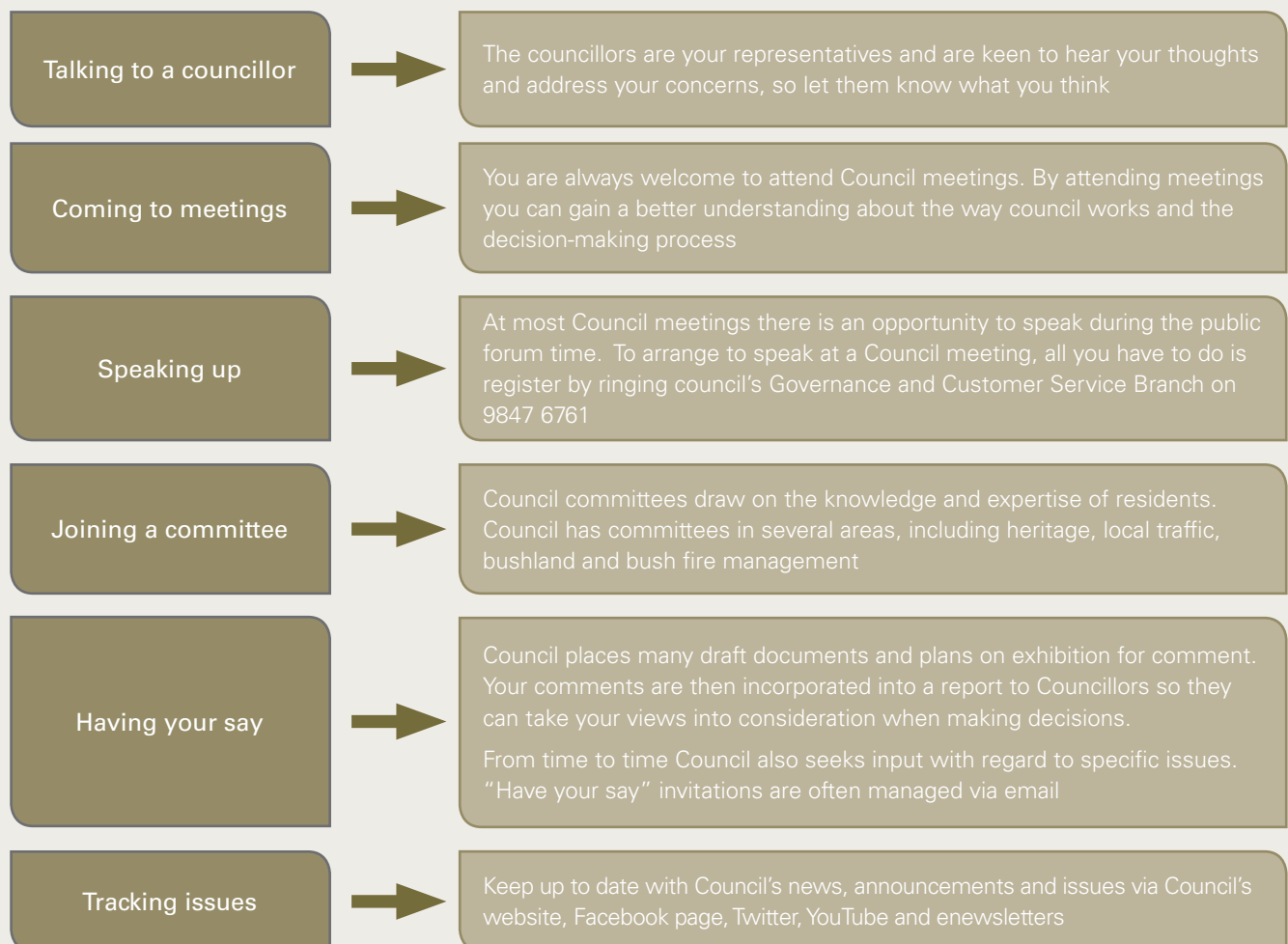
## Community consultation

In developing this Delivery Program / Operational Plan, Council has considered the priorities and expected levels of service that were expressed by the community during our engagement processes in the development of **Your Vision | Your Future 2028**.

The draft Delivery Program 2018-21 including the Operational Plan 2018/19 was placed on public exhibition between 12 April and 14 May 2018.

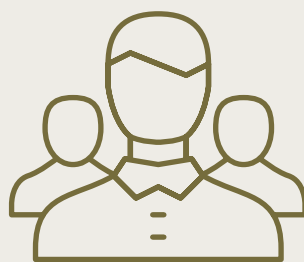
## How we involve you with our decisions and service delivery

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:









# our councillors

These are the councillors who represent you.



**The Hon  
Philip  
Ruddock**  
  
(Mayor)  
(Liberal)



**Cr  
Vincent  
del Gallego**  
  
(C Ward  
-Independent)



**Cr  
Michael  
Hutchence**  
  
(C Ward  
- Liberal)



**Cr  
Emma  
Heyde**  
  
(C Ward  
- The Greens)



**Cr  
Janelle  
McIntosh**  
  
(B Ward  
- Labor)



**Cr  
Robert  
Browne**  
  
(B Ward  
- Liberal)



**Cr  
Joseph  
Nicita**  
  
(B Ward  
- The Greens)



**Cr  
Mick  
Marr**  
  
(A Ward  
- Labor)



**Cr  
Nathan  
Tilbury**  
  
(A Ward  
- Liberal)



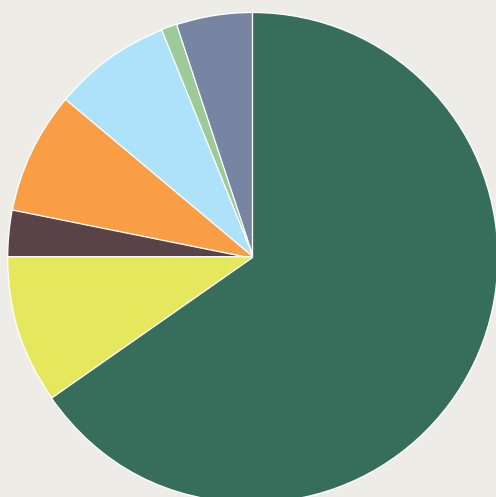
**Cr  
Warren  
Waddell**  
  
(A Ward  
- Liberal)

# our money

## Financial overview

Council's budget for 2018/19 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.



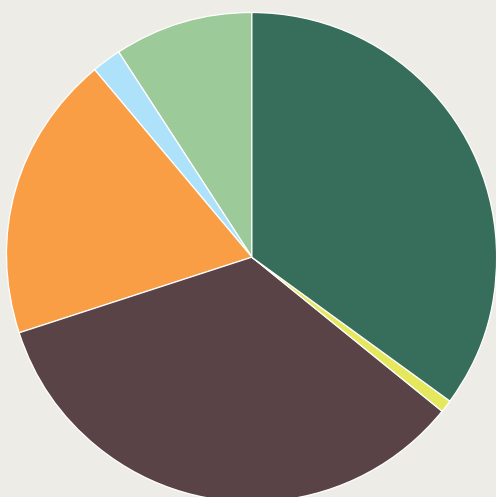
### 2018/19 Budget Summary

Source of funds	%	2018/19 \$
Rates and charges <sup>1</sup>	66	90,138,691
Fees and charges <sup>2</sup>	10	13,908,227
Interest <sup>3</sup>	3	3,815,010
Grants and Contributions – operating purposes <sup>4</sup>	8	11,599,003
Grants and Contributions – capital purposes <sup>5</sup>	8	10,943,004
Asset sales <sup>6</sup>	1	800,000
Other <sup>7</sup>	4	6,263,727
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>137,467,662</b>

- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales - proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's final budget for 2018/19 as at June 2018

The budget for this financial year contains some good news for the community, with money allocated to major projects such as the redevelopment of Storey Park Community Facility (\$4.6 million) and a new playground at Waitara Park (\$2 million).

The financial impact of the NSW Government's removal of the area south of the M2 now restricts the ability of Council to cover increased costs resulting from changes to compliance, regulations and required improvements to enhance key assets, and means that Council is no longer able to provide an annual surplus as in previous years. Council's hope is that this situation will soon be resolved enabling us to move forward without the community having to feel the effects of the difficulties that have been imposed on us. Until that happens, Council is deferring some capital projects originally scheduled to allow a balanced budget position for 2018/19.



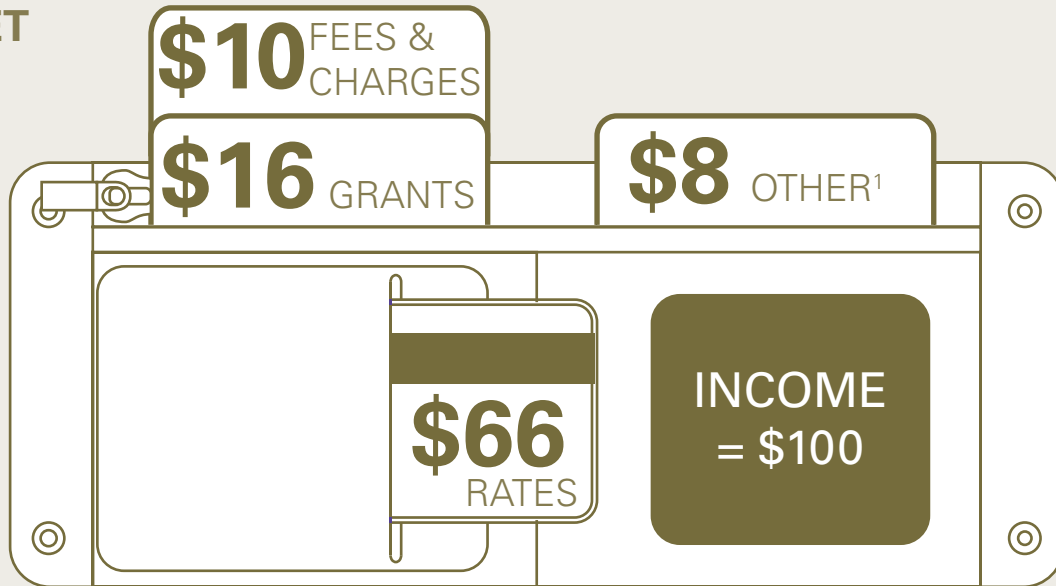
Use of funds	%	2018/19 \$
Employee costs <sup>1</sup>	35	48,864,496
Borrowing repayments <sup>2</sup>	1	993,721
Materials and contracts <sup>3</sup>	34	46,669,689
Capital expenditure <sup>4</sup>	19	26,128,848
Restricted assets <sup>5</sup>	2	2,311,020
Other <sup>6</sup>	9	12,484,655
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>137,452,427</b>

**Net Budget <sup>7</sup> 15,235**

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's final budget for 2018/19 as at June 2018

# how we spend each \$100

## WHAT'S IN OUR WALLET



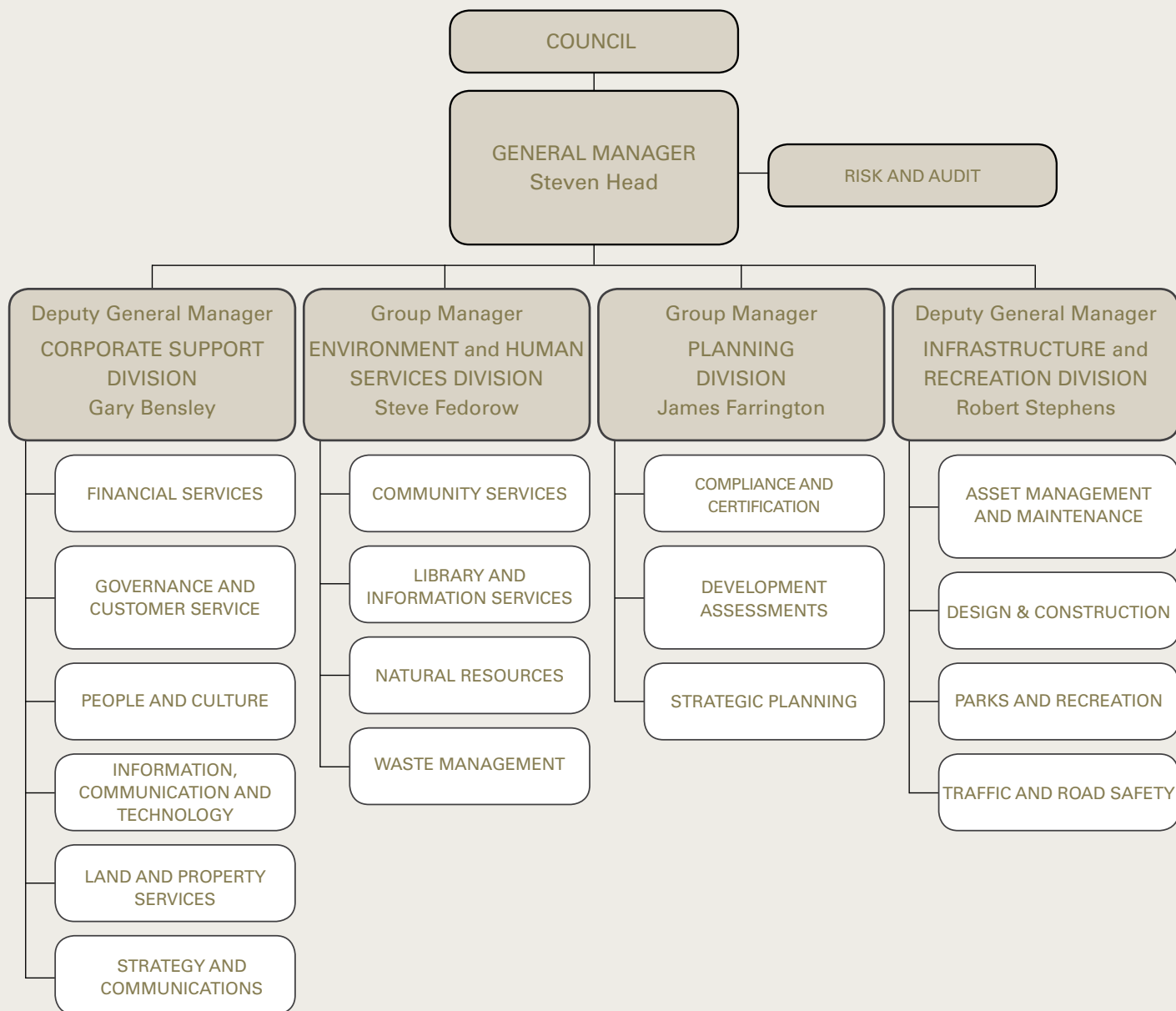
<sup>1</sup> Other = inter alia, parking fines, rental income, interest, asset sales

## YEARLY SHOPPING LIST



Based on final budget (@ June 2018) per \$100 with funding adjustments for the 2018/19 financial year

# our organisation



## Our values

Council is a major employer in the area and has 833 people in its workforce in a mix of permanent, part time and casual roles. The workforce gender balance is approximately 52 per cent female and 48 per cent male, with the average age being 40.13 years (@ June 2017).

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.

# council is committed to...

## Providing infrastructure and services to



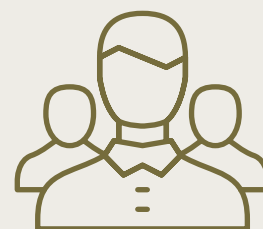
Enhance  
liveability



Sustain the  
environment



Support the  
local economy



Deliver collaborative  
governance

The following pages contain detail on the service areas Council will deliver under the four Themes.

For each service area there is:

- A Service Profile
- Responsibility allocated for delivering the service
- A Service Delivery Indicator, to measure overall performance of the service
- Key Initiatives being undertaken
- Ongoing Activities performed for the service
- Income and Expense for the service

# liveable

= Residents of Hornsby Shire have a sense of living in a community *(Strategic goal)*

Supporting all of our community to succeed and live well.

We are the advocates of our community and culture.

OUTCOMES desired by the community		Focus areas for Council
1.1	Infrastructure meets the needs of the population	<ul style="list-style-type: none"> <li>■ Celebrating diversity and working together</li> <li>■ Identifying, protecting, creating and providing access to places and spaces for people</li> <li>■ Giving people housing choices</li> <li>■ Community wellbeing and neighbourhood amenity</li> <li>■ Advocating with the NSW Government for the infrastructure needs of the local area</li> </ul>
1.2	People have good opportunities to participate in community life	
1.3	The area feels safe	

Liveable	Branches	Services	
	Asset Management and Maintenance	1A	Provide a management and maintenance service for Council's assets
	Community Services	1B	Provide comprehensive community support programs
		1C	Manage and administer the provision of community and cultural facilities
		1D	Provide diverse and interesting events for our community to participate in and enjoy
	Design and Construction	1E	Manage and coordinate design and construction of civil works
	Development Assessments	1F	Assess applications for building development, subdivision and land use proposals
	Library and Information Services	1G	Provide library and information services to meet the educational, cultural and recreational needs of the community
	Parks and Recreation (part)	1H	Manage parks and sporting facilities, plan future improvements, and identify areas for future green space or open space acquisition and protection
1i		Manage aquatic and leisure centres (Business Activity)	

# 1A.

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

RESPONSIBILITY:  
Manager, Asset Management and Maintenance

### SERVICE PROFILE

By:

- acting as Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee as 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 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
- mechanically servicing 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

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
1A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	344 incidents \$23,880 exp	Annual
1A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	23 incidents \$21,637 exp	Annual

BUDGET 2018/19			
	Operating Income	(1,481,882)	
	Controllable Expense	11,391,467	
	Internal transfers and depreciation	144,727	<b>Operating Result</b> 10,054,312

BUDGET 2018/19	Infrastructure and Recreation Division leadership costs		
	Operating Income	0	
	Controllable Expense	657,105	
	Internal transfers and depreciation	10,399	<b>Operating Result</b> 667,504



# 1A.

## IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

KEY INITIATIVES	When
1A.1 Update Asset Management Supplementary Plans	2017/19
1A.2 Review and update Resourcing Strategy - Asset Management Framework	2017/19 2020/21
1A.3 Identify key missing footpath links across the Shire	2018/19
1A.4 Identify funding opportunities to accelerate construction of key missing footpath links	2018/19

ONGOING ACTIVITIES
1A.A1 Manage vandalism and graffiti on Council's public property
1A.A2 Provide out of hours emergency response for Council's road assets and buildings
1A.A3 Formulate rolling four-year local roads and footpath improvement programs
1A.A4 Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program
1A.A5 Formulate and complete pavement upgrade programs
1A.A6 Provide a capital renewal and maintenance service for Council's buildings as per approved program
1A.A7 Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program

LIVEABLE



# 1B.

## Provide comprehensive community support programs

**RESPONSIBILITY:**  
Manager, Community Services

### SERVICE PROFILE

By:

- identifying and providing referrals to a comprehensive range of community support services and programs
- providing financial and in-kind support in accordance with Council's Community Grants and Sponsorship Policy
- operating an effective Home Modification and Maintenance Service for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- promoting and building the capacity of Commonwealth Home Support Program providers to delivering aged care services in accordance with funding guidelines

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
1B.D	Number of community referrals provided to local support organisations	2,453	Annual

BUDGET 2018/19				
	Operating Income	(1,761,067)		\$
	Controllable Expense	2,078,047		
	Internal transfers and depreciation	513,994	Operating Result	830,975

# 1B.

## CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

KEY INITIATIVES	When
1B.1 Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	2018/19
1B.2 Progress Community Hub development in conjunction with library	2018/19
1B.3 Complete economic development research and report to Council	2018/19
1B.4 Explore innovative ways volunteers might contribute to Council	2018/19

### ONGOING ACTIVITIES

- 1B.A1 Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations
- 1B.A2 Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy
- 1B.A3 Operate a referral service to local support organisations
- 1B.A4 Assist people to get support through the Home Modification Service



# 1C.

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

**RESPONSIBILITY:**  
Manager, Community Services

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
1C.D	Average hours of community centre usage (per Council-managed centre) per week	38	Annual

BUDGET 2018/19				
	Operating Income	(1,373,015)		\$
	Controllable Expense	1,321,569		\$
	Internal transfers and depreciation	521,992	Operating Result	470,546

# 1C.

## IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

KEY INITIATIVES	When
1C.1 Deliver Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	2018/19
1C.2 Simplify the fees and charges and online booking system	2018/19
1C.3 Review support of Volunteer Management Committees	2018/19
1C.4 Investigate Public Private Partnerships to generate income for state of the art community facilities	2018/19

### ONGOING ACTIVITIES

- 1C.A1 Implement the Strategic Plan for Community and Cultural Facilities
- 1C.A2 Manage and administer the provision of community and cultural facilities in the Shire



# 1D.

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

**RESPONSIBILITY:**  
Manager, Community Services

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
1D.D1	Number of large community events held	4	Annual
1D.D2	Number of community groups assisted to deliver their own events	2	Annual

BUDGET 2018/19				
	Operating Income	(1,000)		\$
	Controllable Expense	338,888		\$
	Internal transfers and depreciation	42,487	Operating Result	380,375

# 1D.

## CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

### ONGOING ACTIVITIES

- 1D.A1 Deliver community events according to events calendar



# 1E.

## Manage and coordinate design and construction of civil works

RESPONSIBILITY:

Manager, Design and Construction

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATORS		BASELINE 2014/15	Frequency
1E.D1	% community satisfaction on completed Local Road projects	74%	Biennial
1E.D2	% community satisfaction on completed Footpath projects	73.5%	Biennial

BUDGET 2018/19				
	Operating Income	(100,000)		\$
	Controllable Expense	1,242,614		\$
	Internal transfers and depreciation	89,674	Operating Result	1,232,288



# 1E.

## IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

KEY INITIATIVES	When
1E.1 Progress investigations into rehabilitating Hornsby Quarry	2018/19
1E.2 Rehabilitate Hornsby Quarry	2019/21

### ONGOING ACTIVITIES

- 1E.A1 Manage construction of the catchments remediation rate (CRR) capital works program
- 1E.A2 Complete the Local Roads Improvements capital works program
- 1E.A3 Complete the Footpath Improvements capital works program
- 1E.A4 Complete the Major and Minor Drainage Improvements capital works program
- 1E.A5 Manage construction of Special projects
- 1E.A6 Manage construction of Minor Traffic Facilities Improvement program



# 1F.

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

RESPONSIBILITY:  
Manager,  
Development  
Assessments

### SERVICE PROFILE

By:

- assessing development and subdivision applications

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
1FD1	Income received from Development Applications	\$1,072,672	Annual
1FD2	Average time for determination of Development Applications	60 days	Annual

BUDGET 2018/19	Operating Income	(1,646,000)		
	Controllable Expense	2,488,410		
	Internal transfers and depreciation	421,269	Operating Result	1,263,679

Planning Division leadership costs				
BUDGET 2018/19	Operating Income	(92,996)		
	Controllable Expense	1,627,261		
	Internal transfers and depreciation	198,807	Operating Result	1,733,072

# 1F.

## GIVING PEOPLE HOUSING CHOICES

### ONGOING ACTIVITIES

- 1FA1 Assess applications and monitor value of development application income received



# 1G.

## Provide collections, services and programs to meet the educational, cultural and recreational needs of the community

RESPONSIBILITY:

Manager, Library and Information Services

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
1G.D1	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000	Annual
1G.D2	Number of items loaned	950,000	Annual
1G.D3	Average number of items loaned per library member per year	14.7	Annual
1G.D4	% of residents who belong to Council's libraries	36%	Annual

<b>BUDGET 2018/19</b>	Operating Income	(481,501)	
	Controllable Expense	4,576,198	
	Internal transfers and depreciation	1,253,553	
		<b>Operating Result</b>	<b>5,348,250</b>

# 1G.

## CELEBRATING DIVERSITY AND WORKING TOGETHER IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

KEY INITIATIVES	When
1G.1 Refurbish and extend Hornsby Library	2018/19

### ONGOING ACTIVITIES

- 1G.A1 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
- 1G.A2 Enhance library services through the implementation of technologies to support the provision of a range of library resources and services
- 1G.A3 Develop and maintain balanced collections across the library network



# 1H.

## Manage parks and sporting facilities, plan future improvements and identify areas for future green space or open space acquisition and protection

RESPONSIBILITY:

Manager, Parks and Recreation

### SERVICE PROFILE

By:

- 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
- identifying and planning future renewals and upgrades for Council's open space assets and leisure facilities
- encouraging multi use by ensuring accessible and inclusive design for all new and refurbished playgrounds

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
1H.D	Number of casual park bookings	1,785	Annual

BUDGET 2018/19			
			\$
	Operating Income	(1,541,501)	
	Controllable Expense	7,900,862	
	Internal transfers and depreciation	943,019	
	<b>Operating Result</b>		<b>7,302,380</b>

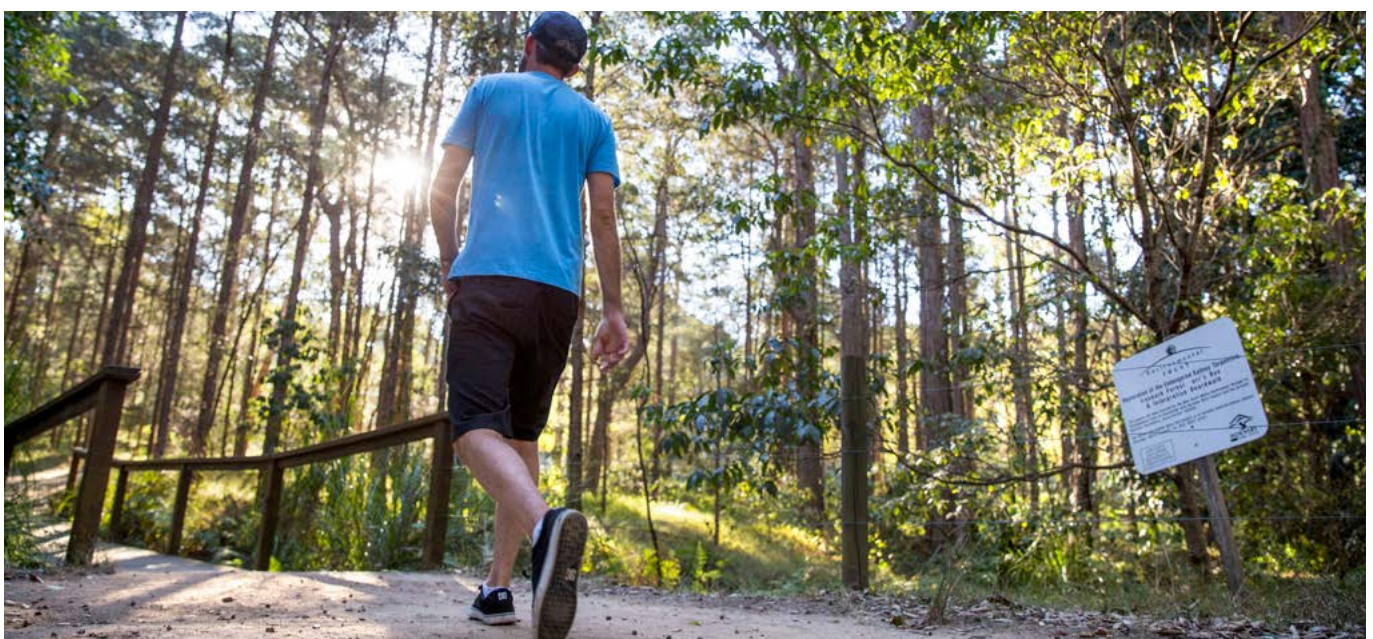
# 1H.

## IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

### ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

KEY INITIATIVES	When
1H.1 Develop active transport/bicycle path strategy for commuter and general recreation activities and report to Council	2018/19
1H.2 Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy)	2018/21
1H.3 Hornsby Quarry Park redevelopment plan	2018/21
1H.4 Develop a draft Sportsground Strategy for the Shire	2018/19
1H.5 Develop a master plan for Westleigh Park	2018/19
1H.6 Develop a Shire-wide Playground Strategy to identify opportunities for renewal of existing playgrounds	2018/19
1H.7 Include street furniture as part of public domain improvements	2018/20

ONGOING ACTIVITIES
1H.A1 Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centre
1H.A2 Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire
1H.A3 Upgrade playgrounds with provision of shade and inclusive play equipment
1H.A4 Update and maintain Asset Database annually
1H.A5 Complete the Open Space Assets capital works program



1i.

# Manage aquatic and leisure centres (Business Activity)

**RESPONSIBILITY:**  
 Manager, Parks and Recreation

## SERVICE PROFILE

By:

- providing quality service and recreational programs in a safe and aesthetic environment at Hornsby and Galston Aquatic and Leisure Centres. Maintain the Thornleigh Brickpit Sports Stadium to the expectations of all user groups

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
1i.D	Budget performance of aquatic and leisure centres is within +/- 15%	100%	Annual

BUDGET 2018/19				
	Operating Income	(5,571,366)		\$
	Controllable Expense	5,248,338		\$
	Internal transfers and depreciation	135,629	Operating Result	(187,399)



# 1i.

## IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

KEY INITIATIVES	When	ONGOING ACTIVITIES
1i.1 Investigate additional energy efficiency opportunities for the Hornsby Aquatic and Leisure Centre	2018/19	1i.A1 Maximise value in aquatic centre management
1i.2 Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	2018/21	1i.A2 Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres 1i.A3 Maintain Thornleigh Brickpit Sports Stadium visitations by user groups



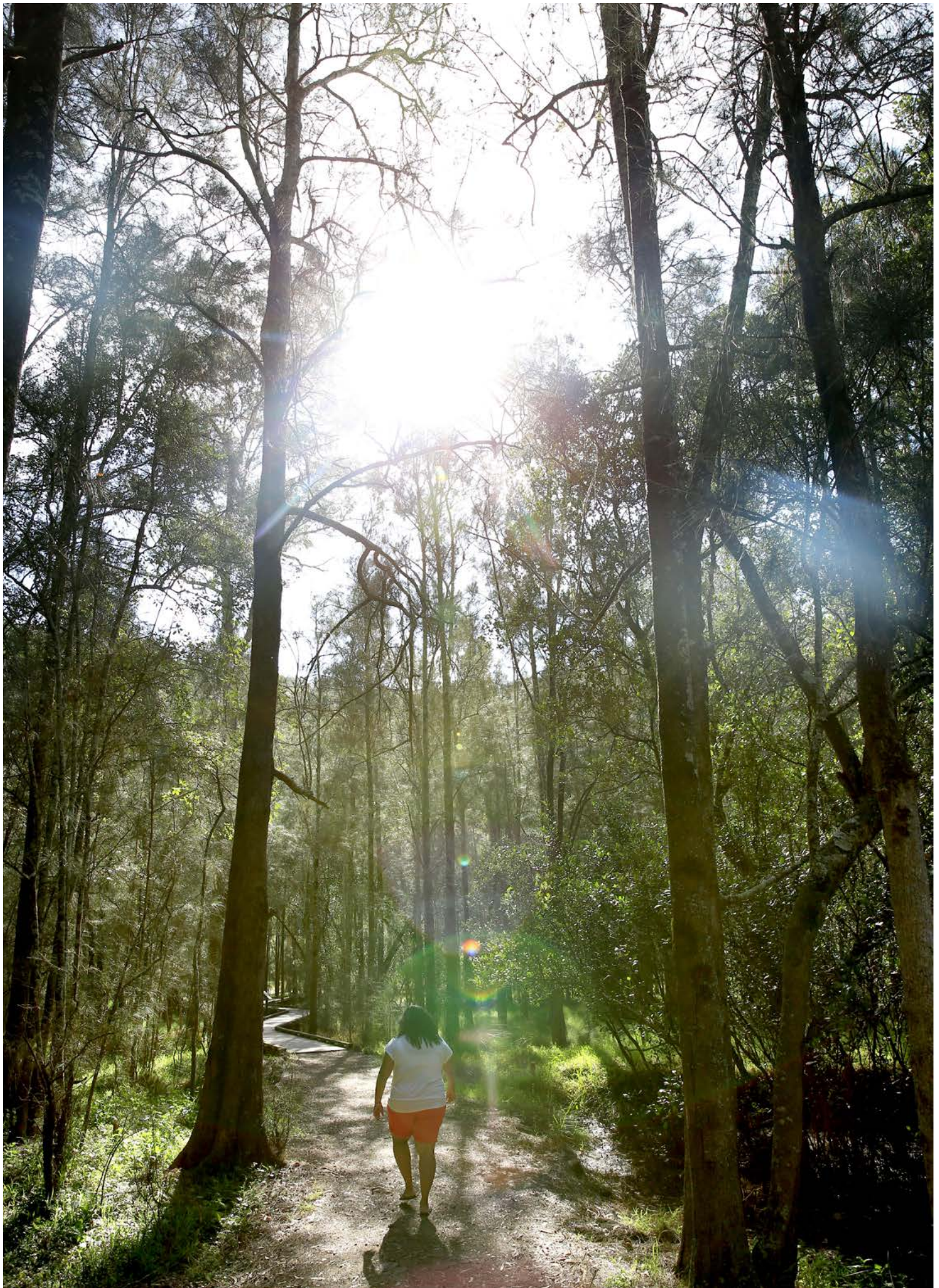
# sustainable

= The natural environment within Hornsby Shire enhances the quality of life  
(Strategic goal)

Custodians of our environment,  
we will protect and enhance our Shire.

OUTCOMES desired by the community		Focus areas for Council
2.1	The local surroundings are protected and enhanced	<ul style="list-style-type: none"> <li>■ Valuing green spaces and landscape</li> <li>■ Using resources wisely</li> <li>■ Adapting to a changing environment</li> <li>■ Living with bushfire risk</li> <li>■ Advocating with the NSW Government for the infrastructure needs of the local area</li> </ul>
2.2	People in Hornsby Shire support recycling and sustainability initiatives	
2.3	The Shire is resilient and able to respond to climate change events and stresses	

Sustainable	Branches	Services	
	Compliance and Certification	2A	Manage public health, safety and our natural and built environment
	Fire Control	2B	Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers
	Natural Resources	2C	Conserve and enhance natural resources
		2D	Living within a changing environment
		2E	Reduce bushfire risk
	Parks and Recreation (part)	2F	Protect and conserve trees on public and private lands
	Waste Management (part)	2G	Provide a domestic recycling and waste service



# 2A.

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

RESPONSIBILITY:  
Manager, Compliance and Certification

### SERVICE PROFILE

By:

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consent
- providing a building certification service in accordance with statutory regulations
- conducting principal certifying functions
- protecting the environment and respond to environmental pollution and public health incidents
- managing registration and control of companion animals and undertaking animal management education programs
- inspecting local food businesses and providing education on food safety according to the NSW Food Authority guidelines
- implementing the actions contained in the Swimming Pool Fencing Management Program
- contributing to the management of public health and public cemeteries

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
2A.D1	% of companion animal rescues in 24 hours	100%	Annual
2A.D2	% of medium and high risk food premises inspected	100%	Annual
2A.D3	% of Compliance Service Requests investigated in 21 days	93%	Annual
2A.D4	% of swimming pool inspections undertaken on the day of request	98%	Annual

BUDGET 2018/19	Operating Income	(1,332,000)		
	Controllable Expense	3,062,872		
	Internal transfers and depreciation	533,745	Operating Result	2,264,617

# 2A.

## VALUING OUR LANDSCAPE

KEY INITIATIVES	When
2A.1 Register all swimming pools in the Shire	2018/21
2A.2 Increase participation in Scores on Doors - Food Safety Certificate Program	2018/21

### ONGOING ACTIVITIES

- 2A.A1 Investigate unlawful building works, land uses and breaches of consent
- 2A.A2 Issue certificates and approvals including construction certificates, occupation certificates, compliance certificates and building certificates
- 2A.A3 Respond to environmental health incidents
- 2A.A4 Undertake environmental and health impact assessments of development applications
- 2A.A5 Manage companion animals
- 2A.A6 Inspect food shops
- 2A.A7 Issue swimming pool compliance certificates



# 2B.

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

**RESPONSIBILITY:**

Deputy General Manager, Infrastructure and Recreation

**SERVICE PROFILE**

By:

- maintaining RFS brigade stations and coordinating the design, construction and provision of new fire control assets

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
2B.D	Budget performance within +/-10%	100%	Annual

BUDGET 2018/19				
	Operating Income	(375,223)		\$
	Controllable Expense	959,656		\$
	Internal transfers and depreciation	17,464	Operating Result	601,897

# 2B.

## ADAPTING TO A CHANGING ENVIRONMENT LIVING WITH BUSHFIRE RISK

KEY INITIATIVES	When
2B.1 Seek approval and construct bulk store at RFS District Headquarters Cowan	2018/19

ONGOING ACTIVITIES
2B.A1 Maintain RFS brigade stations
2B.A2 Coordinate the provision of new fire control assets



# 2C.

## Conserve and enhance natural resources

RESPONSIBILITY:  
Manager, Natural Resources

### SERVICE PROFILE

By:

- Reserve management - maintaining a connected network of natural areas
- Avoiding impacts - improving the current natural resource condition through appropriate land-use, education, and infrastructure planning decisions
- Mitigating - minimising further impacts on natural resource condition through appropriate land-use planning, education and development decisions
- Rehabilitating - rehabilitating priority habitats and vegetation communities
- Offsetting - applying environmental offsets to compensate for the impacts to natural resources that cannot be avoided or mitigated

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
2C.D1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares	Annual
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes	Annual

BUDGET 2018/19				
	Operating Income	(3,353,411)		
	Controllable Expense	8,463,035		
	Internal transfers and depreciation	762,051	Operating Result	5,871,675

BUDGET 2018/19				
Environment and Human Services Division leadership costs				
	Operating Income	0		
	Controllable Expense	743,395		
	Internal transfers and depreciation	44,771	Operating Result	788,166

KEY INITIATIVES	When
2C.1 Identify and prioritise areas for bushland restoration	2018/21
2C.2 Implement catchment health monitoring program to inform management priorities	2018/21
2C.3 Prepare a new management plan for the Hawkesbury Estuary	2018/19

ONGOING ACTIVITIES
<b>Biodiversity Management</b>
2C.A1 Identify biodiversity condition and extent
2C.A2 Manage current and future off set and bio-banking areas
2C.A3 Prepare a biodiversity monitoring program to assess ecosystem condition



# 2C.

## VALUING GREEN SPACES AND LANDSCAPE ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

### ONGOING ACTIVITIES

#### Biodiversity Planning

- 2C.A4 Prepare pre development application (DA) advice and formal assessment of DA's
- 2C.A5 Prepare referral advice with regard to Endangered Ecological Communities and biodiversity buffer layers
- 2C.A6 Implement an ecological offset policy
- 2C.A7 Monitor biodiversity to inform management actions and ecosystem condition
- 2C.A8 Assess projects and strategic documents, internal and external to council, which influence environmental condition
- 2C.A9 Assess the Biodiversity Conservation Strategy
- 2C.A10 Assess Plans of Management for natural areas
- 2C.A11 Assess environmental breaches against legislative requirements

#### Environmental GIS

- 2C.A12 Maintain and acquire spatial databases for the Natural Resources Branch

#### Bushland Operations

- 2C.A13 Manage trees within Council's bushland reserves
- 2C.A14 Implement feral animal and pest management programs
- 2C.A15 Implement program to inspect private land for priority weeds
- 2C.A16 Implement program to inspect and manage public land for priority weeds

#### Bushland Programs

- 2C.A17 Prepare site plans for Bushcare and planting sites
- 2C.A18 Maintain Bushcare sites in accordance with site plans with volunteer assistance
- 2C.A19 Implement bush regeneration contracts for Council managed bushland reserves

### ONGOING ACTIVITIES

- 2C.A20 Maintain seed collection for Council's nursery operation
- 2C.A21 Provide provenance plant stock for restoration programs

#### Catchments Remediation

- 2C.A22 Assess the Integrated Sustainable Water Cycle Management Strategy
- 2C.A23 Identify priority creek and catchment condition assessment area
- 2C.A24 Prepare capital works program for catchment remediation and stormwater harvesting program
- 2C.A25 Construct new stormwater harvesting devices
- 2C.A26 Construct new catchment remediation devices
- 2C.A27 Maintain and renew stormwater harvesting devices
- 2C.A28 Maintain and renew catchment remediation devices
- 2C.A29 Assess Council projects and external proposals for compliance with water sensitive urban design requirements
- 2C.A30 Implement water sensitive urban design within Council capital works projects

#### Estuary Management

- 2C.A31 Prepare a Scoping Study for a Coastal Management Program
- 2C.A32 Implement estuary management capital works program and priority actions in the Coastal Management Program
- 2C.A33 Monitor estuary condition to inform management priorities

#### Water Quality

- 2C.A34 Monitor performance of catchment remediation devices
- 2C.A35 Monitor performance of stormwater harvesting devices
- 2C.A36 Monitor former landfill sites for water quality

# 2D.

## Living within a changing environment

RESPONSIBILITY:  
Manager, Natural Resources

### SERVICE PROFILE

By:

- Interacting - providing opportunities to sustain and experience natural areas
- Climate adaptation - reducing threats to public health and safety by preparing for a changing climate
- Resource saving - optimising water and energy usage
- Resource efficiency - reducing water and energy loss
- Renewable resources - prioritising water and energy usage produced from renewable sources
- Emissions reduction - reducing carbon emissions generated from conventional energy production by offsetting or by using energy sources with low carbon generation

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
2D.D1	30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels	0.47% decrease	Annual
2D.D2	Number of environmental education events delivered	45	Annual
2D.D3	Length of bushwalking tracks constructed and maintained	1.3 km	Annual

BUDGET 2018/19				
	Operating Income		\$	
		0		
	Controllable Expense	803,227		\$
	Internal transfers and depreciation	(93,482)	Operating Result	709,745

KEY INITIATIVES	When
2D.1 Prepare Climate Change Adaptation plan	2018/19
2D.2 Investigate business case for community nursery operations	2018/19

### ONGOING ACTIVITIES

#### Bushland Operations

- 2D.A1 Implement the bushland walking track masterplan
- 2D.A2 Construct bushland walking tracks, boardwalks and bridges
- 2D.A3 Implement bushland walking track, boardwalk and bridge maintenance
- 2D.A4 Implement trail care maintenance program
- 2D.A5 Maintain mountain bike trails

# 2D.

## USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT

### ONGOING ACTIVITIES

- 2D.A6 Monitor usage of bush walking tracks within bushland areas
- 2D.A7 Monitor usage of mountain bike trails within bushland areas
- Bushland Programs**
- 2D.A8 Implement media and promotion plan for the Bushcare program
- 2D.A9 Provide Bushcare education events for volunteers
- 2D.A10 Provide general Bushcare education events for broader community engagement
- 2D.A11 Implement Native Plant Giveaway events
- 2D.A12 Implement a guided bushwalks program
- 2D.A13 Implement floating Landcare programs
- 2D.A14 Provide a safe working environment for volunteers
- 2D.A15 Provide support for Bushcare and nursery volunteers
- 2D.A16 Implement a program to recruit new volunteers
- 2D.A17 Maintain Council's Community Nursery and Earthwise Cottage

### ONGOING ACTIVITIES

- Catchments Remediation**
- 2D.A18 Implement community education program for water sensitive urban design and catchment management
- Environmental Sustainability**
- 2D.A19 Implement Street Lighting Improvement Program
- 2D.A20 Implement energy conservation initiatives to achieve Council's carbon reduction targets
- 2D.A21 Implement a program to integrate sustainability and climate adaptation requirements into Council business, planning and infrastructure
- 2D.A22 Implement sustainability education events, internal and external to Council
- 2D.A23 Maintain and renew Council owned energy efficient assets and equipment
- 2D.A24 Maintain display of environmental data to meet end user needs
- 2D.A25 Assess Council facilities and services to identify trends and savings to reduce annual operating expenditure



# 2E.

## Reduce bushfire risk

**RESPONSIBILITY:**  
Manager, Natural Resources

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59	Annual
2E.D2	% of essential fire trails inspected	95%	Annual

BUDGET 2018/19				
	Operating Income			\$
		0		
	Controllable Expense	436,536		\$
	Internal transfers and depreciation	(8,745)	Operating Result	427,791

# 2E.

## ADAPTING TO A CHANGING ENVIRONMENT LIVING WITH BUSHFIRE RISK

### ONGOING ACTIVITIES

- 2E.A1 Implement actions prescribed in the Hornsby Ku-ring-gai Bushfire Risk Management Plan
- 2E.A2 Prepare a schedule of works for asset protection zones, hazard reduction burn sites and fire trails
- 2E.A3 Identify and prioritise Council's bushfire management requirements
- 2E.A4 Assess fire trails on Council managed land
- 2E.A5 Maintain fire trails
- 2E.A6 Maintain asset protection zones
- 2E.A7 Provide bushfire education events
- 2E.A8 Provide assistance to implement bushfire hazard reduction burning
- 2E.A9 Assess fire permits to allow for burning on private land
- 2E.A10 Assess illegal burning on private properties
- 2E.A11 Implement works resulting from bushfire hazard complaints



# 2F.

## Protect and conserve trees on public and private lands

**RESPONSIBILITY:**  
 Manager, Parks and  
 Recreation

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
2FD	% tree inspections determined:		
	■ 10 days and under	32%	Annual
	■ 11-28 days	54%	
	■ 29-40 days	8%	
	■ More than 40 days	6%	

BUDGET 2018/19				
	Operating Income	(100,000)		
	Controllable Expense	1,093,520		
	Internal transfers and depreciation	194,978	Operating Result	1,188,498

# 2F.

## VALUING GREEN SPACES AND LANDSCAPE

KEY INITIATIVES	When
2F.1 Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	2018/19
2F.2 Commence tree planting around playgrounds to enhance shade cover	2018/19
2F.3 Create an Urban Tree Strategy	2018/19

### ONGOING ACTIVITIES

- 2FA1 Assess the potential impact on trees of development proposals and private property tree applications
- 2FA2 Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas



# 2G.

## Provide a domestic recycling and waste service

RESPONSIBILITY:  
Manager, Waste Management

### SERVICE PROFILE

By:

Waste management involves the collection, transport, recycling, processing, disposal and monitoring of waste materials from households. The primary goals of effective waste management are avoidance, reduction, reuse and recycling of materials. We provide this service to all residents by:

- providing domestic (general waste, recycling and green waste) and bulky waste collection services
- providing a waste hotline and customer service centre for all residents
- providing waste education programs and events for residents
- controlling and preventing the occurrence of illegal dumping
- operating a community recycling centre
- providing advice on effective waste management systems for new buildings

SERVICE DELIVERY INDICATORS		(BASELINES tbd 2018/19) Forecasts	Frequency
2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%	Biennial
2G.D2	% domestic resource recovery achieved	51%	Annual
2G.D3	Domestic waste recycled - standard recyclables (tonnes)	13,000	Annual
2G.D4	Domestic waste composted - green waste (tonnes)	16,720	Annual
2G.D5	Domestic waste to landfill (tonnes)	30,800	Annual
2G.D6	Number of customer calls and enquiries received	23,000	Annual
2G.D7	Waste education programs delivered	Ongoing	Annual
2G.D8	Reduction in illegal dumping incidents	TBA	Annual
2G.D9	■ Number of customers using Community Recycling Centre (average per week)	350	Annual
	■ Tonnes of problematic waste diverted from landfill	TBA	
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%	Annual

BUDGET 2018/19		\$		\$
	Operating Income	(23,956,289)		
	Controllable Expense	22,764,843		
	Internal transfers and depreciation	1,350,798	<b>Operating Result</b>	<b>159,352</b>



# 2G.

## USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT

KEY INITIATIVES	When	ONGOING ACTIVITIES
2G.1 Develop Waste Management and Resource Recovery Strategy	2018/19	2G.A1 Deliver ongoing waste education programs and initiatives
2G.2 Develop and publicly tender new contracts for: <ul style="list-style-type: none"> <li>a) domestic, commercial and Council operational collection services</li> <li>b) recyclables acceptance, processing and marketing services</li> <li>c) green waste acceptance, processing and marketing services</li> <li>d) resource recovery from alternative waste treatment (AWT) and waste disposal services</li> <li>e) public litter bin collection services</li> </ul>	2018/19	2G.A2 Continue illegal dumping covert surveillance, pursue regulatory actions and undertake media campaigns  2G.A3 Continue to operate Community Recycling Centre for problem waste materials
2G.3 Review Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Code	2018/19	



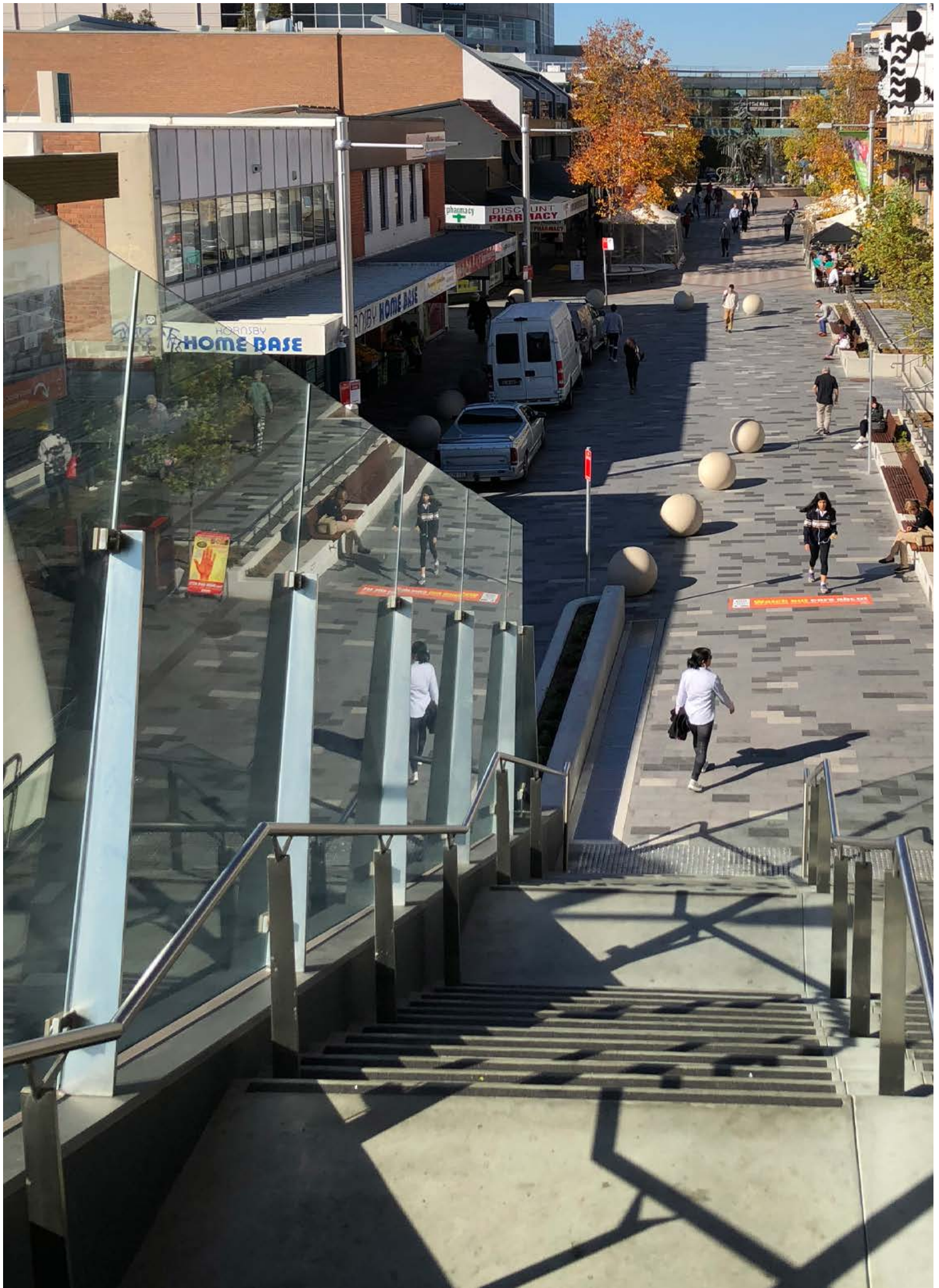
# productive

= Our living centres are vibrant and viable (*Strategic goal*)

Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.

OUTCOMES desired by the community		Focus areas for Council
3.1	The prosperity of the Shire increases	<ul style="list-style-type: none"> <li>■ A stronger economy</li> <li>■ Infrastructure supporting new developments</li> <li>■ A well connected shire</li> <li>■ Advocating with the NSW Government for the infrastructure needs of the local area</li> </ul>
3.2	The commercial centres in the Shire are revitalised	
3.3	The road / path network provides for efficient vehicle and pedestrian flows	

Productive	Branches	Services		
	Land and Property Services	3A	Manage Council's property portfolio	
		3B	Manage cadastral survey services and maintain a geographical information system	
	Strategic Planning	3C	Provide strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby	
	Traffic and Road Safety	3D	Manage traffic flows, parking, access to public transport and road safety	
		3E	Regulate appropriate user activities on road network	
	Waste Management (part)	3F	Provide cleaning of public spaces	
		3G	Provide a commercial waste service (Business Activity)	



# 3A.

## Manage Council's property portfolio

**RESPONSIBILITY:**  
 Manager, Land and Property  
 Services

### SERVICE PROFILE

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
- responding to enquiries from owners, lawyers and consultants in relation to easements, caveats, restorations on title and covenants

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
3A.D	% projects within formal work plan of Manager, Land and Property Services Branch completed on time and within budget	100%	Annual

BUDGET 2018/19				
	Operating Income	(702,972)		\$
	Controllable Expense	755,246		\$
	Internal transfers and depreciation	(104,507)	Operating Result	(52,233)

# 3A.

## A STRONGER ECONOMY

KEY INITIATIVES	When
3A.1 Review the Strategic Business Plan for Land and Property Services Branch	2018/19
3A.2 Review Council's property holdings for income-generating opportunities	2018/19

### ONGOING ACTIVITIES

3A.A1 Manage Land and Property Services projects in accordance with formal work plan

PRODUCTIVE



*Estuary Restaurant, Brooklyn*

# 3B.

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

**RESPONSIBILITY:**  
 Manager, Land and  
 Property Services

### SERVICE PROFILE

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 2016/17	Frequency
3B.D1	% surveys, searches and advice on practical survey matters carried out within agreed timeframe	100%	Annual
3B.D2	Land information system updated with newly approved and registered survey plans within five business days of notification	100%	Annual

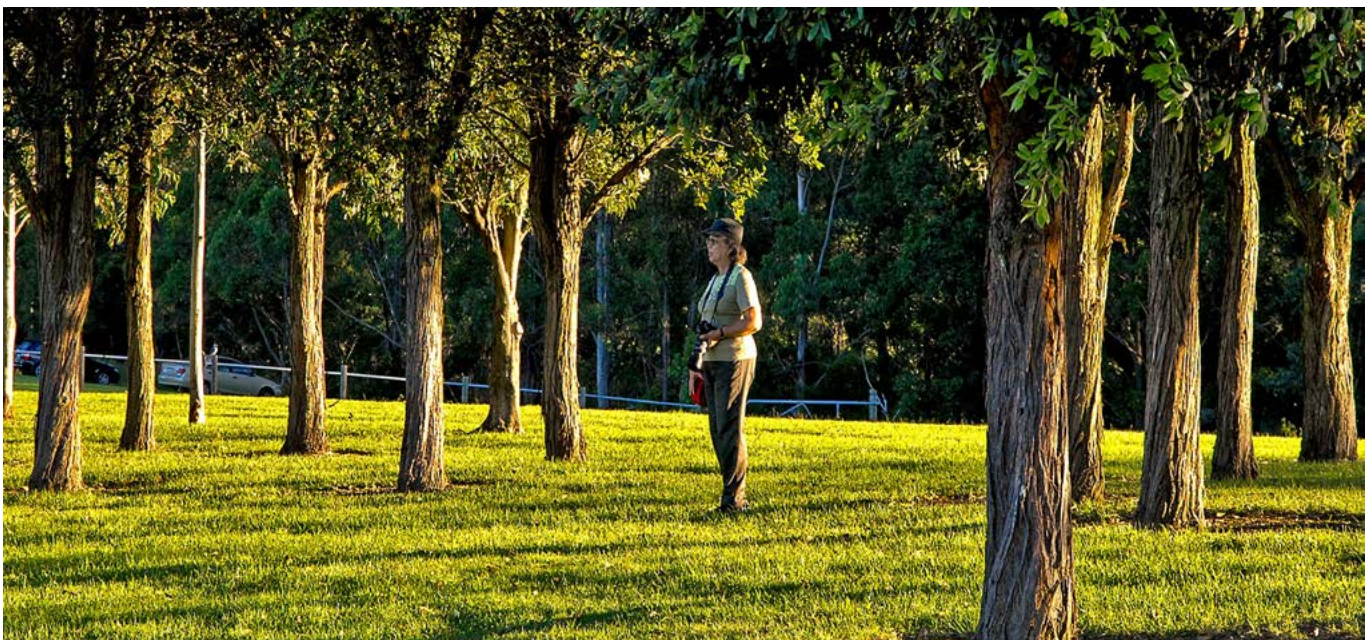
<b>BUDGET 2018/19</b>	Operating Income	\$ 0	
	Controllable Expense	631,673	\$
	Internal transfers and depreciation	96,692	<b>Operating Result</b> 728,365

# 3B.

## INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

### ONGOING ACTIVITIES

- 3B.A1 Manage cadastral surveys and other surveying services for Council, including “Protection of Survey Infrastructure”
- 3B.A2 Provide GIS services for Council



# 3C.

Provide strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby

RESPONSIBILITY:  
Manager, Strategic  
Planning

## SERVICE PROFILE

By:

- 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 2016/17	Frequency
3C.D	% of strategic planning projects completed on time and within budget	90%	Annual

BUDGET 2018/19			
	Operating Income	(351,000)	\$
	Controllable Expense	1,330,790	\$
	Internal transfers and depreciation	133,648	
		Operating Result	1,113,438



# 3C.

## A STRONGER ECONOMY INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

KEY INITIATIVES	When
3C.1 Investigate Opportunities for Townhouse / Villa Development	2018/19
3C.2 Brooklyn Improvement Master Plan	2018/19
3C.3 Participate in Project Working Group for Cherrybrook Station Precinct	2018/19
3C.4 Evaluate South Dural Planning Proposal	2018/19
3C.5 Pennant Hills Master Plan - Economic Feasibility Study	2018/19
3C.6 Employment Floorspace Reviews - Thornleigh and Waitara	2018/19
3C.7 Affordable Housing Discussion Paper	2018/19
3C.8 Hornsby Town Centre East Side Review	2018/19
3C.9 Design Planning Controls Review	2018/19
3C.10 Confirm a vision for rural lands	2018/19
3C.11 Progress Heritage Review Stage 6	2018/19
3C.12 Review and update Hornsby Local Environmental Plan (NSW Govt \$2.5M funding offer under Accelerated LEP Review Program)	2018/20

ONGOING ACTIVITIES
3C.A1 Implement Local Development Contributions Plans (Section 7.11 and Section 7.12)
3C.A2 Implement Section 7.11 Register and Monitor
3C.A3 Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments
3C.A4 Conserve the Shire's unique items and areas of historical and environmental heritage
3C.A5 Explore options to expand heritage award categories with Heritage Committee
3C.A6 Continue to work on design excellence initiatives
3C.A7 Lobby NSW Government and agencies to ensure residents' concerns about overdevelopment and lack of infrastructure are addressed
3C.A8 Lobby NSW Government to ensure SEPPs do not override local strategic planning

PRODUCTIVE



# 3D.

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

RESPONSIBILITY:  
Manager, Traffic and Road Safety

### SERVICE PROFILE

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
- undertaking road safety education campaigns

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
3D.D	% of road safety education projects completed	100%	Annual

BUDGET 2018/19			
	Operating Income	(409,750)	\$
	Controllable Expense	1,006,160	
	Internal transfers and depreciation	41,264	
	Operating Result	637,674	\$

# 3D.

## INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS A WELL CONNECTED SHIRE ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

KEY INITIATIVES	When	ONGOING ACTIVITIES
3D.1 Review Hornsby Shire Bike Plan	2018/19	3D.A1 Implement road safety education projects to reduce road trauma
3D.2 Investigate options to manage car parking across the Shire and report to Council	2018/19	3D.A2 Implement recommendations of the Hornsby CBD Parking Review
3D.3 Investigate options for smart transport, eg. car sharing, alternative fuel and report to Council	2018/19	3D.A3 Implement recommendations of Hornsby Hospital Precinct Parking Review
3D.4 Undertake a safety audit around schools in conjunction with NSW Police	2018/21	3D.A4 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.A5 Complete annual review of traffic, parking and road safety data
		3D.A6 Plan and control traffic flows
		3D.A7 Respond to Government transport papers as appropriate and lobby for additional parking at railway stations
		3D.A8 Encourage and facilitate active transport such as cycling and walking



# 3E.

## Regulate appropriate user activities on road network

**RESPONSIBILITY:**  
 Manager, Traffic and  
 Road Safety

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
3E.D	% of court matters successfully prosecuted	93%	Annual

BUDGET 2018/19				
	Operating Income	(1,895,400)		\$
	Controllable Expense	1,341,838		\$
	Internal transfers and depreciation	179,973	Operating Result	(373,589)

# 3E.

## A WELL CONNECTED SHIRE

### ONGOING ACTIVITIES

- 3E.A1 Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules
- 3E.A2 Manage abandoned vehicles and unapproved activities on roads



# 3F.

## Provide cleaning of public spaces

RESPONSIBILITY:  
Manager, Waste Management

### SERVICE PROFILE

By:

The Waste Cleansing Team undertakes the cleansing of identified public spaces across the Shire and ensures they are cleaned to a high standard by:

- cleaning public toilets seven days per week
- regularly inspecting and cleaning Council bus shelters
- servicing litter bins across the Shire daily
- cleaning Hornsby Mall seven days per week / 52 weeks of the year
- cleaning up illegally dumped materials
- operating street sweeper for sweeping of streets and Council car parks six days per week
- litter picking and removal of litter across the Shire five days per week
- picking up dead animals

SERVICE DELIVERY INDICATORS		(BASELINES tbd 2018/19) Forecasts	Frequency
3FD1	Tonnes of material collected by residential street sweeper	TBA	Annual
3FD2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	80	Annual
3FD3	Tonnes of litter collected from litter bins (Average 10 tonne per week)	520	Annual

BUDGET 2018/19			
			\$
	Operating Income	(300)	
	Controllable Expense	2,487,121	\$
Internal transfers and depreciation	(856,501)	Operating Result	1,630,320

# 3F.

## A STRONGER ECONOMY

KEY INITIATIVES	When
3F.1 Upgrade street litter bins across the Shire (as grant funding available)	2018/21
3F.2 Implement litter education program at key litter hot spots	2018/21
3F.3 Develop a Shire-wide Litter Strategy	2018/21

ONGOING ACTIVITIES
3FA1 Provide cleaning of public toilet blocks and bus shelters
3FA2 Respond to illegal dumping incidents
3FA3 Service litter bins and remove litter
3FA4 Provide a street sweeping service for residential and commercial areas, along with Council car parks
3FA5 Provide a cleansing service to Hornsby Mall



# 3G

## Provide a commercial waste service (Business Activity)

**RESPONSIBILITY:**  
Manager, Waste Management

### SERVICE PROFILE

Commercial waste services involves the collection, transport, recycling / disposal and monitoring of waste materials from local businesses

SERVICE DELIVERY INDICATOR		(BASELINE tbd 2018/19) Forecast	Frequency
3G.D	Number of businesses utilising commercial services	1,000	Annual

<b>BUDGET 2018/19</b>	Operating Income	(2,052,000)		
	Controllable Expense	1,793,157		
	Internal transfers and depreciation	(70,646)	<b>Operating Result</b>	<b>(329,490)</b>



# 3G.

## A STRONGER ECONOMY

KEY INITIATIVES	When
3G.1 Develop commercial service marketing and promotion strategy	2018/19
3G.2 Investigate commercial service options for new Collection Contract	2018/19

ONGOING ACTIVITIES
3G.A1 Continual review of commercial pricing structure
3G.A2 Provide customer support services to existing customer base
3G.A3 Maintain existing customer base
3G.A4 Maintain commercial services profitability



# collaborative

= Increased overall satisfaction with Council (*Strategic goal*)

Working to serve our community, we will listen, be accountable and efficient.

OUTCOMES desired by the community		Focus areas for Council
4.1	The community is encouraged to participate in Council's decision making	<ul style="list-style-type: none"> <li>■ Planning well and leading with good governance</li> <li>■ Being accountable to the community</li> <li>■ Finding innovative and effective ways to consult with the community</li> <li>■ Sharing information quickly and clearly</li> <li>■ Providing a helpful and efficient service</li> <li>■ Delivering the values of Service. Trust. Respect. Innovation</li> </ul>
4.2	Information about Council and its decisions is clear and accessible	
4.3	Council plans well to secure the community's long term future	

Collaborative	Branches	Services	
	Financial Services	4A	Formulate and deliver the strategic financial direction for the organisation
		4B	Provide procurement and store services
	General Manager's Office	4C	Demonstrate best practice in leadership
	Governance and Customer Service	4D	Maintain a corporate governance framework
		4E	Deliver an effective customer service function
	Information, Communication and Technology	4F	Provide Information, Communication and Technology Infrastructure and maintain the integrity of the network
	People and Culture	4G	Support an engaged, productive and healthy workforce
	Risk and Audit	4H	Mitigate risk for the organisation, and the community when using Council's facilities and services
	Strategy and Communications	4i	Increase Council's positive profile in the community and demonstrate value for money to ratepayers
4J		Lead the integrated planning and reporting process	



# 4A.

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

**RESPONSIBILITY:**  
Chief Financial Officer

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
4A.D	Return on invested funds	3%	Annual

BUDGET 2018/19			
	Operating Income	(76,480,465)	\$
	Controllable Expense	4,155,594	\$
	Internal transfers and depreciation	16,868,656	Operating Result (55,456,216)

# 4A.

## PLANNING WELL

## BEING ACCOUNTABLE TO THE COMMUNITY

KEY INITIATIVES	When
4A.1 Review Quarterly Financial Reporting framework	2018/19
4A.2 Review and update Long Term Financial Plan having regard to the strategic direction of the new Council	2018/19

### ONGOING ACTIVITIES

- 4A.A1 Revalue Council's assets
- 4A.A2 Present annual financial reports to a public meeting of Council in accordance with statutory timeframes
- 4A.A3 Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy
- 4A.A4 Review and update Resourcing Strategy - Long Term Financial Plan



# 4B.

## Provide procurement and store services

**RESPONSIBILITY:**  
Chief Financial Officer

### SERVICE PROFILE

By:

- sourcing procurement of goods and services through HSC, LGP and state contracts
- operating a store of materials for outdoor staff
- recommending and implementing changes in procurement practices that result in corporate cost reductions/savings and process efficiencies

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
4B.D1	Store open on time and suitably stocked	100%	Annual
4B.D2	HSC Quote Policy adhered to and contracts available for purchasing	100%	Annual

BUDGET 2018/19				
	Operating Income			\$
	Controllable Expense	513,974		
	Internal transfers and depreciation	(224,156)	Operating Result	\$
				289,819

# 4B.

## DELIVERING THE VALUES OF SERVICE . TRUST. RESPECT. INNOVATION.

### ONGOING ACTIVITIES

- 4B.A1 Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors



# 4C.

## Demonstrate best practice in leadership

RESPONSIBILITY:  
General Manager

### SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
4C.D	Council's budget performance is within +/- 10%	100%	Annual

BUDGET 2018/19				
	Operating Income	(300)		\$
	Controllable Expense	1,076,462		
	Internal transfers and depreciation	149,414	Operating Result	1,225,576



# 4C.

## LEADING WITH GOOD GOVERNANCE

KEY INITIATIVES	When
4C.1 Monitor and review Policies and Codes – Office of the General Manager	2018/19 2020/21
4C.2 Oversight public domain improvements - including trees, signage and street furniture	2018/20

### ONGOING ACTIVITIES

- 4C.A1 Report to Council – Code of conduct complaints (Model code of conduct s15.33)
- 4C.A2 Conduct in-house councillor induction training
- 4C.A3 Provide Code of Conduct training as part of staff induction training



# 4D.

## Maintain a corporate governance framework

**RESPONSIBILITY:**  
Manager, Governance and Customer Service

### SERVICE PROFILE

By:

- coordinating Council Meetings, including preparing Agendas, Business Papers, and Minutes
- preparing Business Papers and Agendas for Independent Hearing and Assessment Panel (IHAP) meetings
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act
- providing advice to the organisation regarding proper management and availability of information to members of the public and protecting customers' privacy
- dealing with privacy management issues

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 2016/17	Frequency
4D.D1	% of Council Meeting Minute items requiring alteration when adopted	0%	Annual
4D.D2	% of GIPA applications which have become the subject of external review	0%	Annual

<b>BUDGET 2018/19</b>	Operating Income	(494,720)		
	Controllable Expense	2,547,675		
	Internal transfers and depreciation	(1,223,539)	<b>Operating Result</b>	<b>829,417</b>

Corporate Support Division leadership costs				
<b>BUDGET 2018/19</b>	Operating Income	0		
	Controllable Expense	463,407		
	Internal transfers and depreciation	27,670	<b>Operating Result</b>	<b>491,077</b>

# 4D.

## LEADING WITH GOOD GOVERNANCE

KEY INITIATIVES	When
4D.1 Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	2018/19
4D.2 Implement webcasting of formal Council meetings	2018/19
4D.3 Undertake a review of Council Committees and Working Parties	2018/19
4D.4 Monitor and review Council's Ward boundaries in the lead up to the September 2020 Local Government Elections	2019/21
4D.5 Assist in conduct of the Local Government elections in September 2020	2019/20

### ONGOING ACTIVITIES

- 4D.A1 Ensure compliance with relevant legislation and State Government guidelines
- 4D.A2 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
- 4D.A3 Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications
- 4D.A4 Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings
- 4D.A5 Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes
- 4D.A6 Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998
- 4D.A7 Coordinate the induction of the new Council following the Local Government elections and assist with ongoing training

COLLABORATIVE



# 4E.

## Deliver an effective customer service function

**RESPONSIBILITY:**  
 Manager, Governance  
 and Customer Service

### SERVICE PROFILE

By:

- providing a coordinated customer service function across the organisation

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
4E.D	Customer Service telephone call abandonment rate	2.01%	Annual

BUDGET 2018/19			
	Operating Income		\$ 0
	Controllable Expense	852,077	
	Internal transfers and depreciation	115,752	
	<b>Operating Result</b>		<b>\$ 967,829</b>

# 4E.

## PROVIDING A HELPFUL AND EFFICIENT SERVICE

### ONGOING ACTIVITIES

- 4E.A1 Provide ongoing cross training to customer service team members to encompass all areas of Council's activities
- 4E.A2 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
- 4E.A3 Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary

COLLABORATIVE



# 4F.

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

**RESPONSIBILITY:**  
 Manager, Information, Communication and Technology

### SERVICE PROFILE

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 2016/17	Frequency
4FD1	% availability of HSC computer networks	98.84%	Annual
4FD2	% availability of HSC phone systems	100%	Annual
4FD3	% availability of HSC online business systems	99%	Annual
4FD4	% of users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	90% (2015/16)	Biennial

<b>BUDGET 2018/19</b>	Operating Income	\$	0
	Controllable Expense		4,157,886
	Internal transfers and depreciation		(3,648,034)
<b>Operating Result</b>			<b>509,852</b>

# 4F.

## DELIVERING THE VALUES OF SERVICE . TRUST. RESPECT. INNOVATION.

KEY INITIATIVES	When
4F.1 Upgrade Council Customer Service Centre phone system	2018/19
4F.2 Implement Office 365 and Skype for Business	2018/19
4F.3 Replace Council phone handsets and headsets	2018/19
4F.4 Replace Council PC fleet	2018/19

### ONGOING ACTIVITIES

- 4FA1 Review corporate systems and implement priority upgrades
- 4FA2 Refocus e-service delivery model, catering for external customer needs using simple and user friendly interfaces
- 4FA3 Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards
- 4FA4 Provide support to Branches for selection and eventual implementation of mobility solutions
- 4FA5 Provide guidance in identifying technology requirements, including providing end-user training and resource support
- 4FA6 Undertake annual remote site equipment audits of network infrastructure
- 4FA7 Undertake annual ICT Disaster Recovery site test
- 4FA8 Conduct reviews of expiring leases and contracts
- 4FA9 Undertake technical support projects, including review of HSC user authentication and network security

COLLABORATIVE



# 4G.

## Support an engaged, productive and healthy workforce

RESPONSIBILITY:  
Manager, People and Culture

### SERVICE PROFILE

By:

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

SERVICE DELIVERY INDICATORS		BASELINE 2016/17	Frequency
4G.D1	Organisation-wide - Lost hours through sick leave	4.2%	Annual
4G.D2	Organisation-wide - Staff turnover	9.94%	Annual

BUDGET 2018/19				
	Operating Income	(165,500)		
	Controllable Expense	3,877,998		
	Internal transfers and depreciation	(788,044)	Operating Result	2,924,455



# 4G.

## DELIVERING THE VALUES OF SERVICE . TRUST. RESPECT. INNOVATION.

KEY INITIATIVES	When
4G.1 Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	2018/19
4G.2 Review and update Resourcing Strategy - Workforce Planning	2017/19 2020/21

### ONGOING ACTIVITIES

- 4G.A1 Implement the Organisational Culture Development Program Action Plan
- 4G.A2 Develop and implement staff health and wellbeing initiatives
- 4G.A3 Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce
- 4G.A4 Provide workforce management services to Council
- 4G.A5 Manage payroll and time and attendance services for Council
- 4G.A6 Injury management of employees



# 4H.

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

**RESPONSIBILITY:**  
Manager, Risk and Audit

### SERVICE PROFILE

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 2016/17	Frequency
4H.D	Risk Management Action Plan reviewed quarterly	100%	Annual

BUDGET 2018/19			
			\$
	Operating Income	(5,000)	
	Controllable Expense	1,485,214	
Internal transfers and depreciation	(41,877)	Operating Result	1,438,337
			\$

# 4H.

## LEADING WITH GOOD GOVERNANCE

KEY INITIATIVES	When
4H.1 Develop new 3-year Internal Audit Plan (2018-2021)	2018/19
4H.2 Review Code of Conduct (s.440(7))	2018/19 2020/21
4H.3 Monitor and review Enterprise Risk Management Plan	2020/21

ONGOING ACTIVITIES
4H.A1 Participate in Statewide Mutual's Continuous Improvement Pathway Programme
4H.A2 Monitor and review Business Continuity Plan
4H.A3 Maintain current Council delegations

COLLABORATIVE



# 4i.

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

RESPONSIBILITY:  
Managers, Strategy and Communications

### SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR		BASELINE 2016/17	Frequency
4i.D1	Number of subscribers to Council's enewsletters	34,185	Annual
4i.D2	Number of attendees at community forum meetings	(Baseline to be established 2018/19)	Annual

BUDGET 2018/19				
	Operating Income	0		\$
	Controllable Expense	1,974,091		\$
	Internal transfers and depreciation	26,627	Operating Result	2,000,718

# 4i.

## BEING ACCOUNTABLE TO THE COMMUNITY FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY SHARING INFORMATION QUICKLY AND CLEARLY

KEY INITIATIVES	When
4i.1 Develop a 5 year plan to update Council's signage in the Shire in conjunction with public domain improvements	2018/19
4i.2 Implement community forums to be held in each Ward annually	2018/19
4i.3 Review all communications collateral	2018/19
4i.4 Review Strategy and Communications Branch policies	2018/19 2020/21
4i.5 Promote local tourism via DiscoverHornsby	2018/21
4i.6 Review and refresh branding for the Shire	2018/19
4i.7 Increase video content for internal and external audiences	2018/19

### ONGOING ACTIVITIES

- 4i.A1 Deliver citizenship ceremonies in a dignified and contemporary manner
- 4i.A2 Review Council's brand guidelines
- 4i.A3 Increase our social media reach
- 4i.A4 Deliver advertising on behalf of all areas of Council
- 4i.A5 Review community recognition of Council activities
- 4i.A6 Maintain and improve online communications including websites

COLLABORATIVE



Claire Miles - Jump

# 4J.

## Lead the integrated planning and reporting process

**RESPONSIBILITY:**  
Managers, Strategy and Communications

### SERVICE PROFILE

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 2016/17	Frequency
4J.D	% of Integrated Planning and Reporting requirements delivered on time	100%	Annual

<b>BUDGET 2018/19</b>	Operating Income	\$ 0	
	Controllable Expense	45,000	\$
	Internal transfers and depreciation	17,160	
	<b>Operating Result</b>	<b>62,160</b>	<b>\$</b>

# 4J.

## BEING ACCOUNTABLE TO THE COMMUNITY FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY SHARING INFORMATION QUICKLY AND CLEARLY

KEY INITIATIVES	When
4J.1 Investigate a new system for Fees and Charges	2018/19
4J.2 Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)	2017/19 2020/21
4J.3 Develop the Community Strategic Plan and the Community Engagement Strategy	2020/21
4J.4 Prepare End of Term Report including State of the Shire	2020/21

ONGOING ACTIVITIES
4J.A1 Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister
4J.A2 Convene strategic planning workshops for Councillors
4J.A3 Perform System Administration for corporate reporting system
4J.A4 Prepare quarterly reviews for Council in relation to integrated planning and reporting
4J.A5 Project manage community consultation for review of community strategic plan each new Council term

COLLABORATIVE



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# financial comment

## the budget 2018/19

Council staff commenced preparation of the 2018/19 Budget in December 2017. To minimise some of the financial constraints and considerations impacting on local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the 2018/19 Budget parameters included:

- A general rate increase of 2.3% for 2018/19 – i.e. the percentage increase approved by IPART and advised to Council in November 2017.
- 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 2.5% for 2018/19 has been allowed 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 SRV projects; Section 7.11 Development Contributions projects; and other funded projects.
- Continuation of increased budget allocations approved in previous financial years. This included \$200K for tree inspections and removal; asset management of community facilities in accordance with asset management plans; and \$650K towards maintaining Council's sealed road pavement network at an acceptable standard.
- In line with commitments made in previous years, an allocation of \$1.2 million to fund the Section 7.11 gap.

(NB. The September Quarterly Budget Review 2017 was used as the starting point for 2018/19 budget estimates)

There were a number of additional items included in the 2018/19 Budget that were above the parameters stated. They are listed below:

- \$600K Beecroft Station Gardens – refer to Deputy General Manager's Report No. IR2/17 reported to Council 13 December 2017.
- \$1.7M Storey Park Community Centre Project – refer to Group Manager's Report No. EH3/18 reported to Council 14 February 2018.
- \$200K Draft Amendments to Hornsby Development Control Plan 2013 – Tree and Vegetation Preservation – refer to Deputy General Manager's Report No. IR2/18 reported to Council 14 February 2018.
- \$50K Urban Design Review – Council Notice of Motion NOM14/17 at Council Meeting held 8 November 2017.
- \$300K Hornsby Eastside Planning Proposal - refer to Group Manager's Report No. PL7/17 reported to Council 13 December 2017; reduced to \$200K in Acting Deputy General Manager's Report No. CS24/18 reported to Council 13 June 2018.
- \$110K Independent Hearing Assessment Panels (IHAPS) - refer to Group Manager's Report No. PL14/18 reported to Council 14 February 2018.
- \$30K towards community forums and livestreaming of Council meetings – refer to Group Manager's Report No. CS10/18 reported to Council 14 March 2018.
- \$300K reduced Development Application fees as a result of reduced development activity.
- \$220K Bushland Reserve maintenance expenditure increased due to reduced grant income available in 2018/19. This increase will maintain existing 2017/18 service levels – refer to Deputy General Manager's Report No. CS10/8 reported to Council 14 March 2018.

# financial comment

## the budget 2018/19

These additional items were either due to a change in business, Councillor or NSW Government requirements. The additional expenditure items have partially been offset by positive budget adjustments identified through the 2018/19 budget process.

In addition to the above, improvements for Waitara Park are included in Council's Section 7.11 (formerly s94) Development Contributions Plan. The works were required in response to Council's Housing Strategy, which proposes an increase of 7,000 people to the area surrounding Waitara Park. The amount identified for this project as part of the 2014-24 Development Contributions Plan was \$10.6 million; an interest and CPI funding adjustment of \$399K and a grant of \$40K from Tennis NSW brought the total project budget to \$11.039 million. Many of the works envisaged by the Plan are either underway or completed. The original works were identified in 2014 and over the past four years the scope and budget requirements for the total package of works has increased.

At its 12 April 2017 General Meeting, Council agreed to the delivery of a significant playground adjacent to the new tennis courts and clubhouse at the northern end of Waitara Park. Detailed designs for the new playground have been prepared and a tender package has been completed. \$2,000,000 for the construction of this playground has been allocated in this 2018/19 Operational Plan. The project can be funded from the current s7.11 Development Contributions Plan from projects in the open space category. This approach will in effect push out the timeframe for delivery of the other projects. It is understood that further costs for additional works for this project may be required for on street car parking and improved streetscape. These additional works are currently being evaluated.

It is noted that Council's cash-funding surplus has declined by approximately \$10 million compared to prior year results due to the boundary adjustment with the City of Parramatta which was proclaimed by the Minister for Local Government on 12 May 2016. The proclamation transferred the Hornsby Shire Council area south of the M2 Motorway to the new City of Parramatta Council. This included assets identified to be realised to fund significant capital projects over the next 10 years and substantial net recurrent revenue and future rate growth income from development concentrated in the area south of the M2 Motorway. The financial effect of this transfer was previously reported to Council (refer Deputy General Manager's Report CS43/16, 9 November 2016).

The financial impact of the boundary adjustment on Hornsby Shire Council is evident in the substantial reduction in the projected cash-funding surplus in 2017/18 and 2018/19 when compared to prior years. This substantial reduction in the projected cash-funding surplus most likely will become the norm for Hornsby Shire Council with its current boundaries. This will severely weaken the financial position of Hornsby Shire Council over the medium to long term and will necessitate a re-evaluation of many longer term capital projects and service levels. The revised long term financial plan has been reviewed by the NSW Treasury Corporation which has validated the significant loss of operating capacity over the next 10 years.

On 11 April 2018, when Council considered the Report for adoption of this document for public exhibition (CS15/18), it decided that the \$1.951 million identified as being transferred from restricted asset funds would not be used to balance the 2018/19 budget, that the 2018/19 budget would show a deficit of \$1.951 million, and that prior to the adoption of the final budget, details of options that may be used to fund the \$1.951 million deficit for 2018/19 will be considered by Council and should include, but not be limited to, restricted asset funding, loan borrowings, capital works reductions and service level reductions.

On 13 June 2018, Council resolved to defer some capital projects that had been displayed in the draft version of this document during the exhibition period until such time as Council's financial position is clearer (see Acting Deputy General Manager's Report No. CS24/18 reported to Council 13 June 2018). This enables a balanced position for the 2018/19 budget but underlines acutely the impact of the boundary adjustment made by the NSW Government. The deferred capital projects have been notated in this final version of the document.

# summary budget 2018/19

	Total Year 2018/19 Original Budget	Total Year 2017/18 Total Revised Budget	Total Year 2017/18 Original Budget	Mar YTD 2017/18 Actual
	\$	\$	\$	\$
<b>OPERATING EXPENSES</b>				
Employee Benefits	47,908,427	46,369,319	47,262,166	31,544,451
Borrowing Costs	137,630	213,689	213,689	167,855
Materials & Contracts	47,162,494	46,177,041	43,185,466	30,820,508
Other Expenses	12,484,655	12,887,322	12,880,712	9,512,193
Controllable Expenses	107,693,206	105,647,371	103,542,033	72,045,007
Current Receivables	78,576	78,576	78,576	71,319
Depreciation & Amortization	18,269,489	17,602,631	17,602,631	13,674,210
Other Expenses	(571,382)	(547,069)	(1,097,339)	(340,543)
Internal Transfers & Depreciation	17,776,683	17,134,138	16,583,869	13,404,986
<b>Total Operating Expenses</b>	<b>125,469,889</b>	<b>122,781,509</b>	<b>120,125,902</b>	<b>85,449,993</b>
<b>OPERATING INCOME</b>				
Rates, Levies & Annual Charges	(90,138,691)	(87,433,292)	(85,865,062)	(88,285,705)
User charges and fees	(13,908,227)	(13,880,373)	(13,542,716)	(10,246,226)
Interest & Investment Revenue	(3,815,010)	(3,635,510)	(3,635,510)	(3,635,336)
Other Income	(6,263,727)	(6,496,127)	(6,838,120)	(5,545,037)
Grants, subsidies, contributions and donations	(10,651,311)	(10,540,680)	(10,456,618)	(6,705,403)
Other Operating Contributions	(947,692)	(947,692)	(950,192)	(551,385)
Total Operating Income	(125,724,658)	(122,933,675)	(121,288,219)	(114,969,091)
<b>Net Operating Result</b>	<b>(254,769)</b>	<b>(152,166)</b>	<b>(1,162,317)</b>	<b>(29,519,098)</b>
<b>CAPITAL EXPENSES</b>				
WIP Expenditure	23,933,348	29,152,592	26,051,781	16,498,629
Asset Purchases	2,195,500	2,282,582	2,378,615	1,588,431
Total Capital Expenses	26,128,848	31,435,174	28,430,396	18,087,060
<b>CAPITAL INCOME</b>				
Grants, subsidies, contributions and donations	(931,004)	(1,891,280)	(1,421,415)	(3,722,238)
Proceeds from the sale of assets	(800,000)	(800,000)	(800,000)	(529,668)
Other Capital Contributions	(10,012,000)	(10,012,000)	(10,012,000)	(11,343,924)
Total Capital Income	(11,743,004)	(12,703,280)	(12,233,415)	(15,595,831)
<b>Net Capital Result</b>	<b>14,385,844</b>	<b>18,731,894</b>	<b>16,196,981</b>	<b>2,491,229</b>
<b>Net Operating &amp; Capital Result</b>	<b>14,131,074</b>	<b>18,579,728</b>	<b>15,034,665</b>	<b>(27,027,870)</b>
<b>FUNDING AND NON-CASH Adjustments</b>				
External Restricted Assets	5,372,255	(4,313,724)	(162,653)	14,303,392
Internal Restricted Assets	(3,061,235)	1,186,825	638,593	1,107,096
External Loan Principal Repayments/(Proceeds)	856,091	1,080,630	1,080,630	802,884
Depreciation Contra	(18,269,489)	(17,602,631)	(17,602,631)	(13,674,628)
ELE Payments	956,069	932,750	932,750	504,850
Total Funding Adjustments	(14,146,309)	(18,716,150)	(15,113,311)	3,043,594
<b>Net Operating &amp; Capital Result After Internal Funding Movements</b>	<b>(15,235)</b>	<b>(136,422)</b>	<b>(78,646)</b>	<b>(23,984,276)</b>

# council functions budget 2018/19

Council Function (Divisions of Council)	Capital and Operating Income from continuing operations	Expenses from continuing operations	Operating result from continuing operations
	<i>Budget 2018/19</i>		
	\$	\$	\$
General Manager's Division	(5,300)	2,669,213	2,663,913
Corporate Support	(7,176,692)	31,122,560	23,945,868
Infrastructure & Recreation	(12,538,122)	32,560,218	20,022,096
Environment & Human Services	(32,707,520)	49,242,520	16,534,999
Planning	(13,421,996)	9,796,802	(3,625,193)
<b>Total Functions</b>	<b>(65,849,630)</b>	<b>125,391,313</b>	<b>59,541,682</b>
Gross general purpose income *	(71,539,456)	-	(71,539,456)
Operating result from continuing operations	(137,389,086)	125,391,313	(11,997,773)
<i>Reconciliation to Net Budget Result</i>			
Capital expenditure			26,128,848
Restricted asset funding			2,311,020
External loan principal repayments			856,091
Depreciation			(18,269,489)
Employee Leave Entitlements			956,069
<b>Net Operating and Capital Result after internal funding</b>			<b>(15,235)</b>

\* General purpose income includes ordinary rates, general purpose grants, ex gratia payments and interest on overdue rates, internally restricted assets and general cash and investments

Actual results for the year will be disclosed in the 30 June 2019 Financial Statements

# 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 2018/19	Estimated interest earned at a rate of	Estimated interest income 2018/19
\$160 million	2.3%	\$3,679,500

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 2018/19.

# rating information

## Rating statement based on general increase of 2.3% 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 28 November 2017 IPART set the 2018/19 cap at 2.3% based on movements in indices reflecting council costs and a productivity factor.

(For more information, see [ipart.nsw.gov.au](http://ipart.nsw.gov.au))

The 2.3% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate. The impact is as follows:

### 1. Ordinary Rates

At its meeting of 13 June 2018, Council determined the following ordinary rating structure:

- A base amount of \$540 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 86.91%
  - Farmland 0.9%
  - Business 6.85%
  - Hornsby CBD 3.59%
  - Shopping Centre 1.75%

The following rates in the dollar have been calculated on the 2.3% rate increase.

Council will levy Ordinary Rates in 2018/19:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Residential	0.091622		\$540	48%	86.91%	56,411,736	s516	Dominant use	Hornsby Shire
Farmland	0.090711		\$540	29%	0.90%	584,175	s515	Dominant use	Hornsby Shire
Business	0.363456	\$569			6.85%	4,446,216	s518	Dominant use	Hornsby Shire
Business - Hornsby CBD	0.463988	\$569			3.59%	2,330,205	s529	Centre of Activity	Hornsby CBD
Business - Shopping Centre	1.297054	n/a			1.75%	1,135,895	s529	Centre of Activity	Hornsby CBD Shopping Centre
<b>Total</b>					<b>100%</b>	<b>\$64,908,226</b>			

# rating information

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

Council sets the amount of the Minimum Rate, levied on Business 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	0.008810	2,818,403	Hornsby Shire
Farmland	0.006353	29,189	Hornsby Shire
Business	0.019364	222,150	Hornsby Shire
Business – Hornsby CBD	0.023366	116,423	Hornsby CBD
Business – Shopping Centre	0.064804	56,752	Hornsby CBD Shopping Centre
<b>Total</b>		<b>\$3,242,918</b>	

### Rate reductions for eligible pensioners

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

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

### Future consideration

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

# rating information

## **Postponement of rates**

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

## **Interest on overdue rates**

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For 2018/19, the maximum rate of interest payable is 7.5%.

## **Non-Rateability**

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

## **Land Value**

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was this year required to use land values provided by the Valuer General with a valuation base date of 1 July 2016 for the purpose of levying rates for the 2018/19 year. These values were also used for 2017/18 and will continue to be used for the 2019/20 financial year.

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

## **Summary**

The raising of general rate income for 2018/19 is based on the following:

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



# rating information

## **Catchments Remediation Rate**

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2018/19, the CRR yield will be approximately \$2.8 million.

Since July 1994, the CRR has generated over \$50 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 400 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 2016/17 alone, over 1250m<sup>3</sup> of material was removed from stormwater quality assets across the Shire.

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

## **Ongoing work funded by the CRR**

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

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

## **Capital Works and Projects**

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

In 2018/19 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.

Gross pollutant traps are planned for construction at Hornsby Heights, Asquith and Cherrybrook, as well as a large end-of-pipe biofilter and stormwater harvesting system at Hornsby.

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

# domestic waste management

## The Domestic Waste Management Charge

The Domestic Waste Management Charge (DWMC) is an annual charge levied for the availability and actual provision of waste management services provided to all domestic premises under Sections 496 and 504 of the Local Government Act 1993. All domestic properties are charged the DWMC availability charge that covers costs associated with making services potentially available to all domestic premises. The annual DWMC is levied on domestic properties receiving domestic waste management services. Council operates a Waste Management Restricted Reserve (WMRR) to manage waste budget cost pressures, unforeseen budget impacts and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services. The WMRR is also used to fund non-recurrent special projects associated with the provision of the services. Council is prohibited from funding domestic waste management services from its ordinary rates and is required to fund these services from the DWMC and the WMRR.

Domestic Waste Management Services include:

- Domestic kerbside garbage, recycling and green waste collection services;
- Domestic bulky waste collection services;
- Waste, recyclables, organics and bulky waste acceptance, processing, recycling and disposal services;
- Customer services including Waste Hotline, face to face counter and online support services;
- Community engagement, education and communication services associated with the provision of domestic services;
- Waste compliance activities associated with the provision of domestic services including development control activities and illegal dumping management; and
- Waste management strategic planning, procurement and contract management activities, administrative support services of the Waste Management Branch and associated council corporate overheads.



# domestic waste management

## Domestic Waste Management Charge Calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing the services and to maintain a Waste Management Restricted Reserve fund to cover any unforeseen budgetary cost pressures and non-recurrent special projects.

Domestic Waste Management costs for 2018/19 include:

SERVICE DESCRIPTION	2018/19
Collection services	\$8.684M
Disposal services	\$7.740M
Green waste processing	\$1.720M
Recyclables acceptance	\$1.00M
Administrative services	\$3.549M
Council corporate overheads	\$1.351M
<b>TOTAL</b>	<b>\$24.044M</b>

INCOME for 2018/19 Type of service	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	Service charge revenue
Standard (red, yellow, green 3-bin and bulky waste) domestic waste service	49,456	\$80	\$375	\$455	\$22,502,480
High density domestic waste service 660 litre	3,451	\$80	\$295	\$375	\$1,294,125
<b>TOTAL</b>					<b>\$23,796,605</b>

The DWMC availability charge will remain unchanged in 2018/19, however the DWMC service charge will be increased by 5% to cover increasing costs associated with the provision of recycling services.

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

# fees and charges

Council's Fees and Charges 2018/19 accompany the Operational Plan. The Fees and Charges can also be downloaded at [hornsby.nsw.gov.au](http://hornsby.nsw.gov.au).

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

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

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

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

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

## **Category 1 – Significant Personal Hardship**

and

## **Category 2 – Non-profit Organisation with Significant Financial Hardship**

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

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

## **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.

# capital works 2018/19 and 2019-21

new  
improve  
maintain



# our projects for 2018/19

## Local Footpath Improvements

					2018/19 (\$'000)
Lancaster Avenue, Beecroft – north side - Pennant Hills Road to end					31
Norman Avenue, Thornleigh – west side – Beresford Road to end					135
Werona Street, Pennant Hills - east side - Stevens Street to Shields Lane					22
Shepherds Drive, Cherrybrook - south side - Rosemary Place to Kenburn Avenue					30
Sherbrook Road, Hornsby - west side - Belair Close to King Road					6
Oakhill Drive, Castle Hill - west side - Tawmii Place to Willowbrook Place					10
Denman Parade, Normanhurst - east side - Kooranga Place to Edwards Road					23
Francis Greenway Drive, Cherrybrook - north side – Macquarie Drive to Tudor Avenue					9
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>					<b>NIL</b>

Deferred pending resolution of boundary adjustment issues or future available funds

## Major and Minor Drainage Improvements

					2018/19 (\$'000)
Brooklyn Road, Brooklyn - No. 37 to Old Dairy Site (No. 11)					460
Cowan Road, Mount Colah Stage 2 - Gray Street to Belmont Parade					195
Cowan Road, Mount Colah Stage 3 - Neridah Avenue to Myall Road					315
<del>Gray Street, Mount Colah – Cowan Road to Colah Road</del>					<del>490</del>
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>			510	460	<b>970</b>

# our projects for 2018/19

## Local Road Improvements

					2018/19 (\$'000)
Brooklyn Road, Brooklyn - No. 37 to Old Dairy Site (No. 11)					1,786
Cowan Road, Mount Colah Stage 2 - Gray Street to Belmont Parade					459
Arcadia Road, Galston Stage 1 - Galston Road towards Fagan Park Entrance					600
Crosslands Road, Galston - Stage 2					150
<del>Loughtondale Gully Road, Loughtondale - Stage 1</del>					<del>150</del>
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b> (includes \$300,000 from Unsealed Road Maintenance and \$300,000 REPAIR Program grant)				2,995	<b>2,995</b>

## Foreshore Facilities

					2018/19 (\$'000)
Milsons Passage Wharf refurbishment					80
Bar Island Jetty refurbishment					50
Berowra Waters Pontoon refurbishment (east side)					41
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>			80	91	<b>171</b>

## Aquatic and Leisure Centres

					2018/19 (\$'000)
<b>Aquatic and Leisure Centres (Hornsby and Galston)</b>					
– Capital renewal					12
<b>Hornsby Aquatic and Leisure Centre</b>					
– Cogeneration plant (maintenance)					25
<b>Thornleigh Brickpit Indoor Sports Stadium</b>					
– Capital renewal					86
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>				25	<b>123</b>

# our projects for 2018/19

Buildings	2018/19 (\$'000)				
<b>Capital improvements</b>					
Storey Park Community Facility Redevelopment, Asquith				<b>4,623</b>	
<b>(Minor) Capital renewal works</b>				<b>237</b>	
<i>(Minor capital renewal works could be: replacement of gutter/fascia, bathroom and kitchen fixtures, minor landscaping works, airconditioner replacements, floor coverings, painting works, emergency lighting and plant replacement etc)</i>					
Council Chambers/Administration Centre/Thornleigh Depot			132		
<b>Community Centres</b>			91		
<ul style="list-style-type: none"> <li>■ Arcadia Community Centre</li> <li>■ Beatrice Taylor Hall</li> <li>■ Beecroft Community Centre</li> <li>■ Berowra Community Centre</li> <li>■ Brooklyn Leisure and Learning Centre</li> <li>■ Brooklyn Meeting Room</li> <li>■ Cherrybrook Community Centre</li> <li>■ Hawkins Hall, Thornleigh</li> <li>■ Hornsby Heights Community Centre</li> <li>■ Hornsby Leisure and Learning Centre</li> <li>■ Mount Kuring-gai Community Centre</li> <li>■ Pennant Hills Community Centre</li> <li>■ Pennant Hills Leisure and Learning Centre</li> <li>■ Thornleigh Community Centre</li> <li>■ Wallarobba Arts and Cultural Centre</li> <li>■ Wisemans Ferry Community Centre</li> </ul>					
<b>Libraries</b>			14		
<ul style="list-style-type: none"> <li>■ Berowra Library</li> <li>■ Hornsby Library</li> <li>■ Pennant Hills Library</li> </ul>					
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>				4,860	<b>4,860</b>



# our projects for 2018/19

## Parks and Sporting Facilities

					2018/19 (\$'000)
<b>SPORTING FACILITIES</b>					
<b>Facility renewals</b>					<b>295</b>
Montview Oval, Hornsby Heights - netball court renewal					145
<del>Waitara Park, Waitara - synthetic cricket practise nets</del>					<del>80</del>
Fence renewals (various)					150
<b>Floodlighting</b>					<b>230</b>
<del>Edward Bennett Oval, Cherrybrook</del>					<del>110</del>
Montview Oval, Hornsby Heights					120
Mount Kuring-gai Oval, Mount Kuring-gai					110
<b>Sportsfield irrigation and surface renewals</b>					<b>0</b>
<del>Asquith Park - irrigation and drainage</del>					<del>250</del>
<del>Normanhurst Oval - irrigation and drainage renewal</del>					<del>200</del>
<b>Sport and recreation precincts</b>					<b>4,700</b>
Orara Street Park, Waitara - New park (Section 7.11)					500
Beecroft Station Gardens (Section 7.11)					1,200
Waitara Park Destination Parkland Development (Section 7.11)					3,000
<b>PARKS</b>					
<b>Playground renewals (including equipment and facilities)</b>					<b>435</b>
<del>Ron Payne Reserve, North Epping</del>					<del>100</del>
Jack Thompson Park, Pennant Hills					100
<del>Darlington Reserve, Cherrybrook</del>					<del>100</del>
Yallambee Road Park, Berowra					100
Lessing Park, Hornsby					150
Playground undersurfacing (various)					85
<b>Park amenities building renewals (including change rooms, toilets and other buildings within parks)</b>					<b>100</b>
<del>Pennant Hills Park</del>					<del>120</del>
<del>Lisgar Gardens, Hornsby</del>					<del>60</del>
Building renewal - various sites					100
<b>Park furniture renewals (including picnic shelters, seating, bbqs)</b>					<b>195</b>
Rofe Park, Hornsby Heights - fitness equipment renewal					50
<del>Dame Mary Gilmore Park, West Pennant Hills - flagpole renewal</del>					<del>40</del>
Furniture renewal - various sites					145
<b>Dog off leash renewal (including turf renewal, seating and fencing)</b>					<b>20</b>
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>		4,700	1,130	145	<b>5,975</b>

# our projects for 2018/19

Bushland and Waterways		2018/19 (\$'000)				
<b>Bushland recreational improvements</b>		636				
<ul style="list-style-type: none"> <li>■ Alinta and Begonia Steet bushland, Thornleigh</li> <li>■ New Farm Road bushland, West Pennant Hills</li> <li>■ Galston Recreation Trail Facility</li> <li>■ Rosemead and Manor Roads, Hornsby</li> <li>■ Callicoma Track, West Pennant Hills and Cherrybrook</li> <li>■ Brooklyn bushland</li> <li>■ Waitara Creek bushland, Normanhurst</li> </ul>						
<b>Catchments Remediation Rate capital works projects</b>		840				
<ul style="list-style-type: none"> <li>■ Large end-of-pipe biofilter and gross pollutant trap - Lessing Park, Hornsby</li> <li>■ Large end-of-pipe biofilter and stormwater harvesting - Cawthorne Street, Hornsby</li> <li>■ Graduated trash rack - Mittabah Road, Asquith</li> <li>■ Graduated trash rack - Chiswick Place, Cherrybrook</li> <li>■ Gross pollutant trap - Mullion Close, Hornsby Heights</li> <li>■ Stormwater harvesting - Stage 2 - Asquith Park</li> </ul>						
	<i>Funding source</i>	<b>CRR</b>	<b>Section 7.11</b>	<b>SRV</b>	<b>General*</b>	<b>TOTAL</b>
<b>Total</b>		840	436	200		<b>1,476</b>

# our projects for 2018/19

Traffic Facilities	Matching agency	Funding approved	Project totals	2018/19 (\$'000)
(subject to State and Federal funding) <i>Costs shown are initial full cost estimates subject to detail design and public consultation</i>				<b>415</b>
<b>Cycleways</b>				
■ Pennant Hills to Epping Cycleway (Investigation and design only 2017/18 + 2018/19)	100% RMS Cycling Infrastructure	CONFIRMED	500	
■ Brooklyn Cycleway Stage 4 - between Old Dairy site and No. 39	50% RMS Active Transport	to be confirmed	260	
<b>Pedestrian facilities</b>				
■ Quarter Sessions Road, Westleigh - upgrade crossing	50% RMS Active Transport	to be confirmed	80	
■ Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold	50% RMS Active Transport	to be confirmed	80	
■ The Gully Road, Berowra - Pedestrian refuge island near Berowra Community Centre	50% RMS Active Transport	to be confirmed	45	
■ Bridge Road, Hornsby - Pedestrian refuge near Energy Australia	50% RMS Active Transport	to be confirmed	45	
<b>Roads</b>				
■ New Line Road between Castle Hill Road and Boundary Road, West Pennant Hills - traffic calming	100% RMS Saferoads	CONFIRMED	152	
■ Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh - realignment of intersection	100% RMS Blackspot	to be confirmed	1,500	
<b>Section 7.11 projects</b>				
■ Traffic calming - Waitara precinct and Alexandria Parade				<b>150</b>
■ Traffic signals - Galston Road/Clarinda Street, Hornsby				<b>584</b>
■ Centre median (Peats Ferry Road) - Peats Ferry Road/ Old Berowra Road, Hornsby				<b>40</b>
	<i>Funding source</i>			
<b>Total</b>				
	Section 7.11	SRV	General*	<b>TOTAL</b>
	774		415	<b>1,189</b>

# our projects for 2018/19

Special (one-off) projects					2018/19 (\$'000)
Hornsby Quarry NorthConnex (progress payment)					2,603
Hornsby Quarry design development approvals					900
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>				3,103	<b>3,503</b>

Reoccurring capital items					2018/19 (\$'000)
Local road preconstruction					150
Kerb and gutter reconstruction at various sites					120
Stormwater drainage preconstruction					10
Local sealed road rehabilitation program					2,296
Footpath reconstruction					68
Road shoulder upgrade program					60
Fleet - heavy and light, and plant replacement					1,675
Library resources (part Section 7.11)					488
	<i>Funding source</i>	Section 7.11	SRV	General*	TOTAL
<b>Total</b>			100	4,767	<b>4,867</b>

<b>Consolidated Total</b>				(\$'000) <b>26,129</b>
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# our projects for 2019-21

## Local Footpath Improvements

2019/20
Grace Avenue, Beecroft – north side – Pennant Hills Road to Cardinal Avenue
Leeming Street, Mount Kuring-gai - east side - King Street to Church Street
King Street, Mount Kuring-gai - south side - Low Street to Brisbane Avenue
Berkeley Close, Berowra - north side - Barnetts Road to Clinton Close
Sutherland Road, Beecroft - east side - Garrett Road to Tristania Way
Nancy Place, Galston - west side - End to End
Alliedale Close, Hornsby - south side – Neutral Road to end
<b>Total 2019/20 = (\$'000) 266</b>
2020/21
Kuring-gai Chase Road, Mount Colah - south side - Belmont Parade to Bolton Avenue
Koorungal Avenue, Thornleigh - east side - Sefton Avenue to Yarrabung Avenue
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
Frith Avenue, Normanhurst – east side – Pennant Hills Road to Jasmine Road
Boundary Road, Cherrybrook – south side – Cherrybrook Road to Beahan Place
<b>Total 2020/21 = (\$'000) 266</b>

# our projects for 2019-21

## Major and Minor Drainage Improvement

### 2019/20

Mount Colah - Kooyong Avenue to Myall Road

Thornleigh - Alinta Close to The Comenarra Parkway - Stage 1

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

### 2020/21

Thornleigh - Alinta Close to The Comenarra Parkway - Stage 2

**Total 2019/20 = (\$'000) 710**

## Local Road Improvements

### 2019/20

Arcadia Road, Galston - Stage 2

Gray Street, Mount Colah - Colah Road to Berowra Road

Woodcourt Road, Berowra Heights – Warrina Street to Alan Avenue - Stage 1

Lord Street, Mount Colah - Royston Parade to end

Old Beecroft Road, Beecroft – Beecroft Road to end

Arcadia Crescent, Berowra – Berowra Waters Road to Berowra Waters Road (full length)

Crosslands Road, Galston - Stage 3

Laughtondale Gully Road, Laughtondale - Stage 2

**Total 2019/20 = (\$'000) 3,490 (including 300k from Unsealed Road Maintenance)**

### 2020/21

Woodcourt Road, Berowra Heights – Warrina Street to Alan Avenue - Stage 2

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

Varna Street, Mount Colah – Yirra Road to end

Colah Road, Mount Colah – Belmont Parade to Myall Road

Wall Avenue, Asquith – Rupert Street to Mills Avenue

Laughtondale Gully Road, Laughtondale - Stage 3

Singleton Road - Stage 1

**Total 2020/21 = (\$'000) 3,490 (including 300k from Unsealed Road Maintenance)**

# our projects for 2019-21

## Foreshore Facilities

2019/20
Parsley Bay loading dock reconstruction - Stage 1
Brooklyn Wharf upgrade with pontoon - Stage 1
<b>Total 2019/20 = (\$'000) 171</b>
2020/21
Brooklyn Wharf upgrade with pontoon - Stage 2
Parsley Bay dredging - Stage 1
<b>Total 2020/21 = (\$'000) 171</b>

## Aquatic and Leisure Centres

	2019/20 (\$'000)	2020/21 (\$'000)
<b>Hornsby Aquatic and Leisure Centre</b>		
Capital renewal	106	155
<b>Galston Aquatic and Leisure Centre</b>		
Capital renewal	58	62
<b>Thornleigh Brickpit Indoor Sports Stadium</b>		
Capital renewal	38	41
<b>Total</b>	<b>202</b>	<b>258</b>

## Buildings

	2019/20 (\$'000)	2020/21 (\$'000)
<b>Administration Centre</b>		
Capital renewal	308	208
<b>Libraries</b>		
Capital renewal	17	69
<b>Total</b>	<b>325</b>	<b>277</b>

# our projects for 2019-21

## Parks and Sporting Facilities

2019/20	(\$'000)
<b>Sports facilities renewals</b> <i>(including floodlights, sports courts, car parks and fencing)</i>	780
<ul style="list-style-type: none"> <li>■ Parklands Oval, Mount Colah</li> <li>■ Montview Oval, Hornsby Heights</li> <li>■ Normanhurst Oval - Netball Courts</li> <li>■ Thornleigh Oval</li> <li>■ Greenway Park, Cherrybrook - Netball / Basketball Courts</li> </ul>	
<b>Sportsfield irrigation and surface renewals</b> <i>(including renewal and installation of drainage and irrigation)</i>	260
<ul style="list-style-type: none"> <li>■ Cheltenham Oval</li> <li>■ Mount Kuring-gai Oval</li> </ul>	
<b>Playground renewals</b> <i>(including equipment and facilities)</i>	535
<ul style="list-style-type: none"> <li>■ Moorfield Hills Reserve, Dural</li> <li>■ Wisemans Ferry Recreation Reserve</li> <li>■ Davidson Park, Normanhurst</li> </ul>	
<b>BMX track renewal</b>	30
<ul style="list-style-type: none"> <li>■ Montview Oval, Hornsby Heights</li> </ul>	
<b>Park amenities building renewals</b> <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>	300
<b>Park furniture renewals</b> <i>(including picnic shelters, seating, bbqs)</i>	260
<b>Dog off leash renewals</b> <i>(including turf renewal, seating and fencing)</i>	20
<b>Total 2019/20</b>	<b>2,185</b>



# our projects for 2019-21

2020/21	(\$'000)
<b>Sports facilities renewals</b> (including floodlights, sports courts, car parks and fencing)	400
<ul style="list-style-type: none"> <li>■ Cheltenham Oval</li> <li>■ Various fencing and car park renewals</li> </ul>	
<b>Sportsfield irrigation and surface renewals</b> (including renewal and installation of drainage and irrigation)	740
<ul style="list-style-type: none"> <li>■ Greenway Park, Cherrybrook</li> <li>■ Foxglove Oval, Mount Colah</li> <li>■ Epping Oval, North Epping</li> </ul>	
<b>Playground renewals</b> (including equipment and facilities)	535
<ul style="list-style-type: none"> <li>■ The Lakes of Cherrybrook</li> <li>■ Various undersurfacing renewals</li> </ul>	
<b>Park amenities building renewals</b> (maintenance and renewals including change rooms, toilets and other buildings within parks)	240
<b>Park furniture renewals</b> (including picnic shelters, seating, bbqs)	250
<b>Dog off leash renewals</b> (including turf renewal, seating and fencing)	20
<b>Total 2020/21</b>	<b>2,185</b>

## Bushland

<b>2019/20</b>
Brooklyn Boardwalk upgrade, Stage 2
<b>Total 2019/20 = (\$'000) 200</b>
<b>2020/21</b>
Waitara Creek Walking Track, Stage 2
<b>Total 2020/21 = (\$'000) 200</b>

