

HORNSBY SHIRE COUNCIL

Operational Plan 2017/18 DRAFT - On exhibition

13 April to 15 May 2017



DRAFT

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

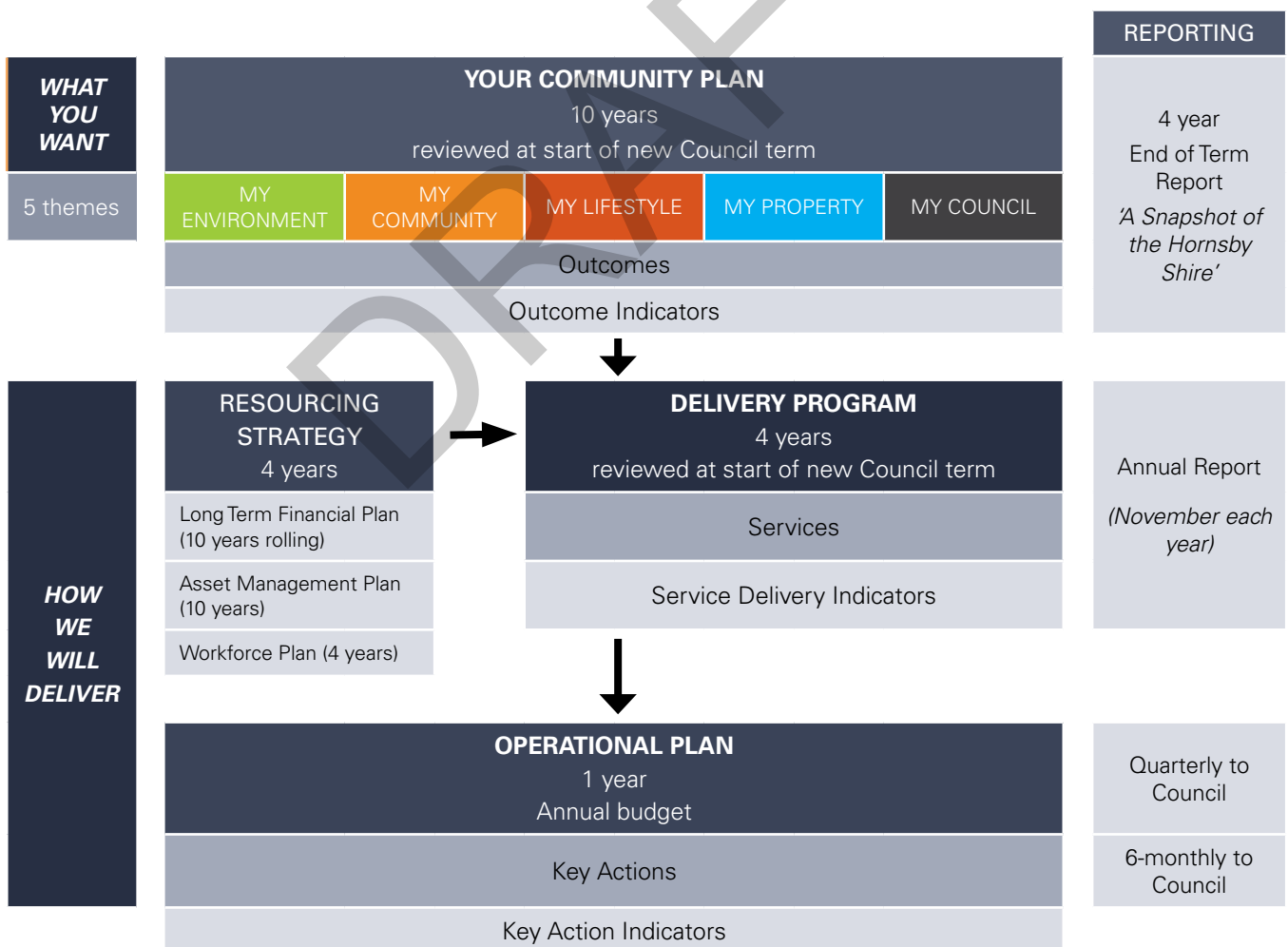
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OUR LONG TERM PLANNING GOALS AND TRACKING PROGRESS



ABOUT THIS PLAN

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

Due to Ku-ring-gai Council's opposition to the NSW Government's intention to amalgamate Hornsby Shire and Ku-ring-gai Municipal Councils, Council's term of office has been extended past its four years and this Operational Plan is still operating under the Delivery Program 2013-2017.

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

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

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

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

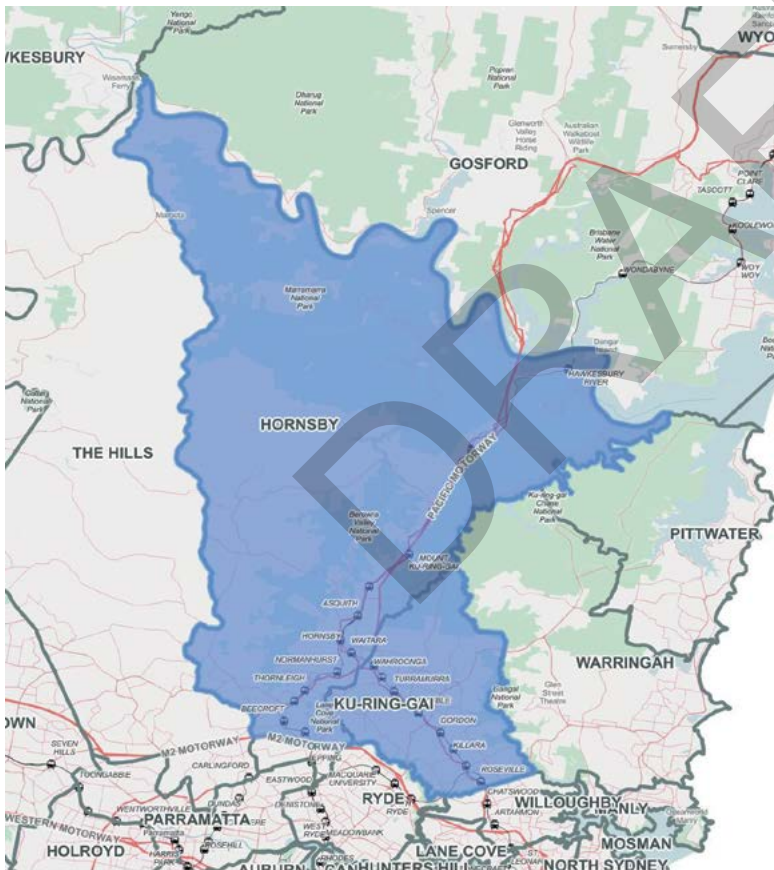
This Operational Plan includes the updated Key Actions for 2017/18, and four-year forward capital works program to 2020/21 - the end of the 10 year timespan of the infrastructure program tied to a special rate variation approved by the Independent Pricing and Regulatory Tribunal (IPART) in June 2011.

The draft Operational Plan 2017/18 was placed on exhibition at Council's customer service counter, libraries and on Council's website between 13 April and 15 May 2017.

LOCAL GOVERNMENT REFORM

Proposals with Ku-ring-gai Municipal and Parramatta City Councils

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



Proposed merger: Hornsby and Ku-ring-gai

Data sources: Land and Property Information
Datum and Projection: GDA94



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 Parramatta Council effective from 12 May 2016.

Although the amalgamation of Hornsby Shire and Ku-ring-gai Municipal Councils was not one of the 19 newly created Councils, the NSW Government indicated continuing support for the merger of Hornsby and Ku-ring-gai to proceed, subject to legal proceedings brought by Ku-ring-gai Council.

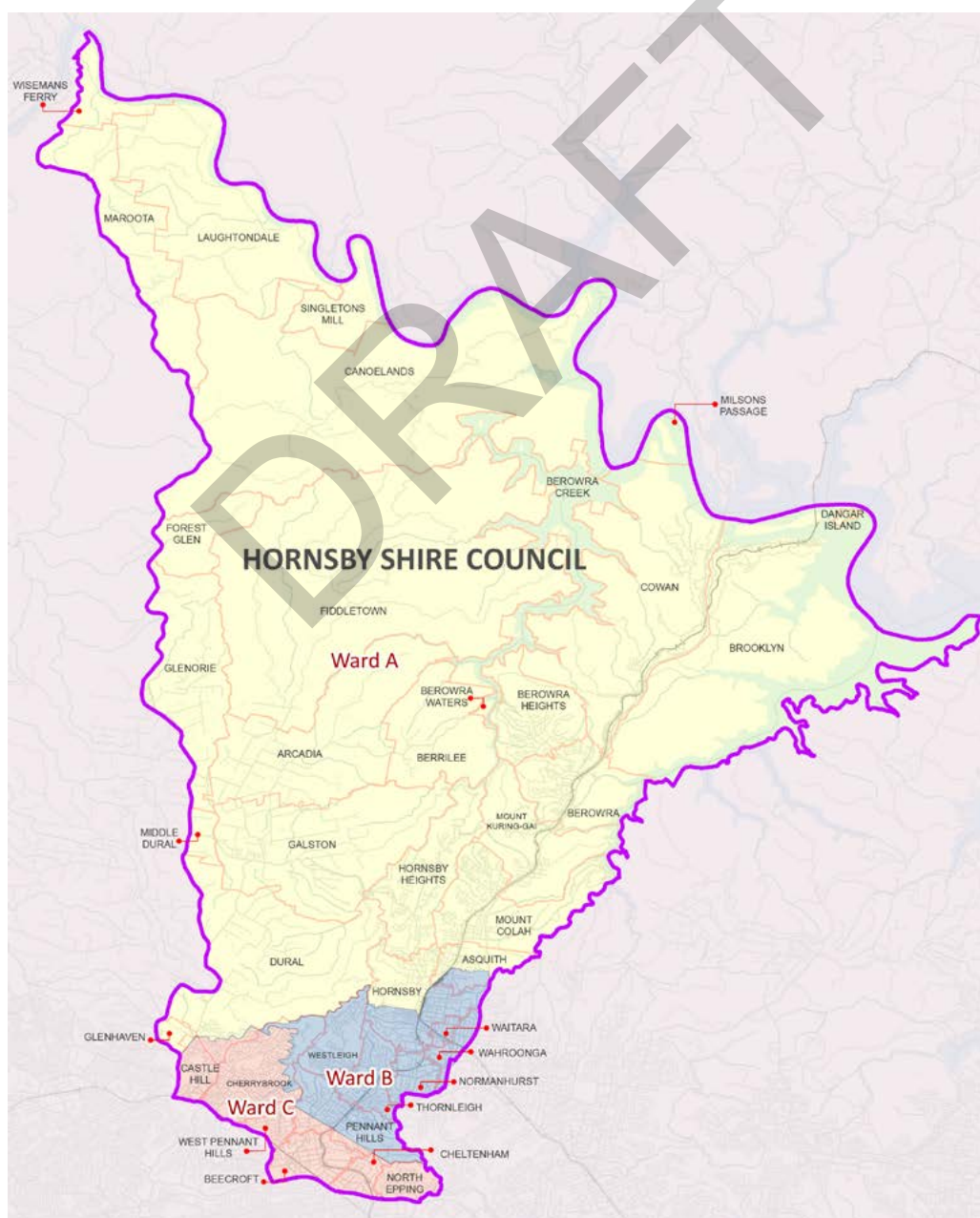
The NSW Supreme Court of Appeal judged in Ku-ring-gai Council's favour on 27 March 2017. The merger proposal is awaiting further action from the NSW Government.

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

ABOUT OUR AREA

The proclamation which established the City of Parramatta Council in May 2016 also abolished the Wards that existed in Hornsby Shire Council. The proposed merger of Hornsby Shire Council with Ku-ring-gai Municipal Council is awaiting further action by the NSW Government. As per advice from the Office of Local Government in November 2016, 'any council subject to a pending merger proposal that has not been merged by 10 April 2017 will need to have an election date set (likely to be 9 September 2017) and the election conducted. The election will only be conducted if the merger does not proceed prior to the election date'.

On 24 January 2017, Local Government (City of Parramatta and Cumberland) Amendment Proclamation 2017 re-established three Wards in Hornsby Shire, to take effect from the next Local Government election. Ward boundaries have been realigned to take into account the transfer of the area south of the M2 to City of Parramatta Council in May 2016.



ABOUT OUR AREA

HORNSBY LGA

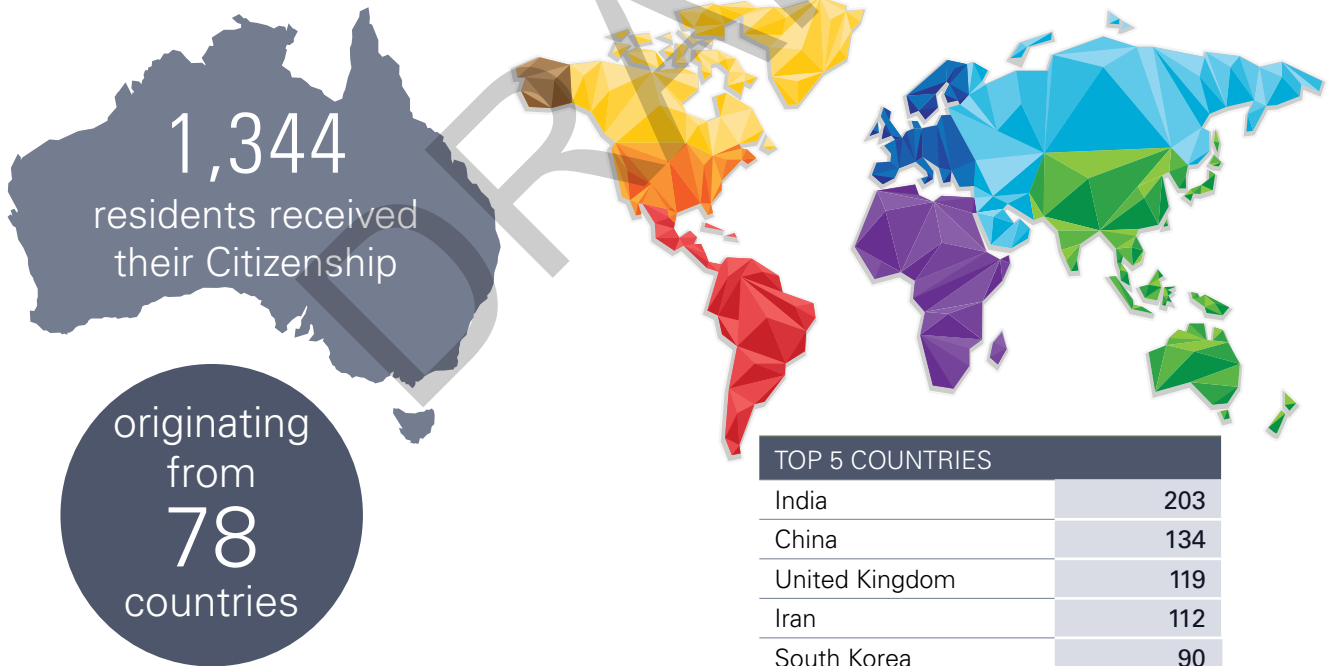
Population (Estimated Resident Population at 30 June 2016 - released ABS 30 March 2017)
based on the new Hornsby Shire proclaimed 12 May 2016



151,237

CITIZENSHIP during 2016

Council began performing citizenship ceremonies in 1954 at the request of the Federal Government. In 2016, Council conducted 37 ceremonies during which:



Argentina	2	Columbia	8	India	203	Libyan Arab Jamahiri	1	Pakistan	34	Switzerland	1
Australia	39	Czechoslovakia	2	Indonesia	16	Macau	1	Papua New Guinea	1	Taiwan	10
Austria	1	Denmark	9	Iran	112	Malaysia	66	Philippines	74	Thailand	14
Bahrain	1	Egypt	1	Iraq	1	Mauritius	1	Poland	2	USSR	6
Bangladesh	4	England	16	Ireland	5	Mexico	2	Republic of Ireland	7	UAE	4
Belgium	1	Fed Rep Germany	4	Israel	1	Moldova	1	Russian Federation	11	United Kingdom	119
Botswana	1	Fiji	3	Italy	3	Mozambique	2	Singapore	19	United States	14
Brazil	5	Finland	1	Japan	4	Myanmar	1	Slovenia	3	Venezuela	8
Britain	1	France	5	Jordan	3	Nepal	53	South Africa	70	Vietnam	14
Burma	1	German Dem Rep	1	Kenya	1	Netherlands	3	South Korea	90	Wales	2
Canada	7	Germany	3	Korea	1	New Zealand	24	Spain	5	Yugoslavia (former)	2
Chile	4	Ghana	1	Kuwait	3	Nigeria	1	Sri Lanka	44	Zambia	1
China	134	Hong Kong SAR	14	Lebanon	1	Northern Ireland	1	Sweden	5	Zimbabwe	4

TALKING TO US

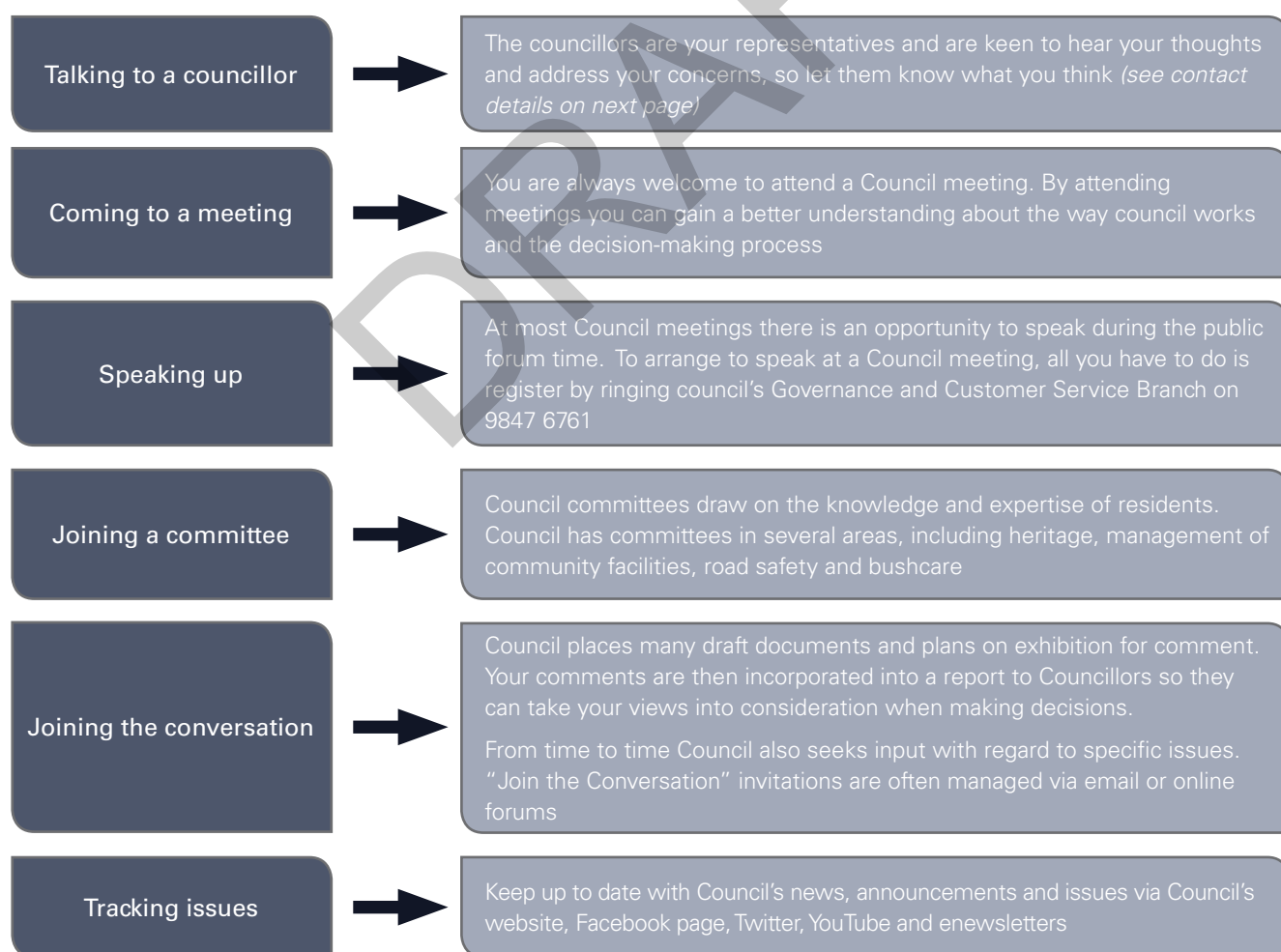
Community consultation

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

The draft Operational Plan 2017/18 was placed on exhibition at Council's customer service counter, libraries and on our website between 13 April and 15 May 2017

How we involve you with our decisions and service delivery

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



COUNCILLORS

representing our community

Local Government (City of Parramatta and Cumberland) Proclamation 2016 dated 12 May 2016 abolished all Wards in the Hornsby Shire. For the next Local Government election, currently scheduled for 9 September 2017, the Shire will again be divided into three Wards. Boundaries for these three Wards have been realigned to take into account the transfer of the area south of the M2 to City of Parramatta Council (see map on p6).



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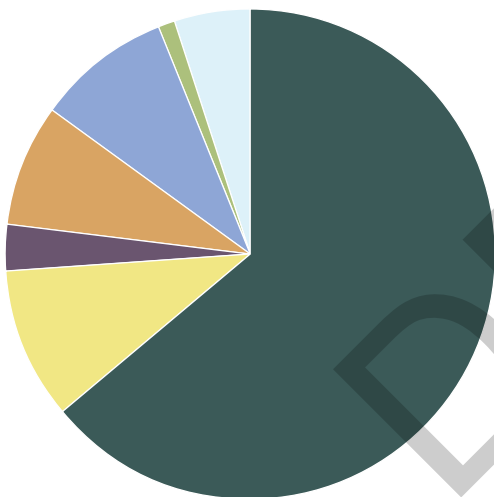
Hornsby Shire consists of the following suburbs and rural localities: Arcadia, Asquith, Beecroft*, Berowra, Berowra Creek, Berowra Heights, Berowra Waters, Berrilee, Brooklyn, Canoelands, Castle Hill*, Cheltenham, Cherrybrook, Cowan, Dangar Island, Dural*, Fiddletown, Forest Glen, Galston, Glenhaven*,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

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

FINANCIAL OVERVIEW

Council's budget for 2017/18 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.

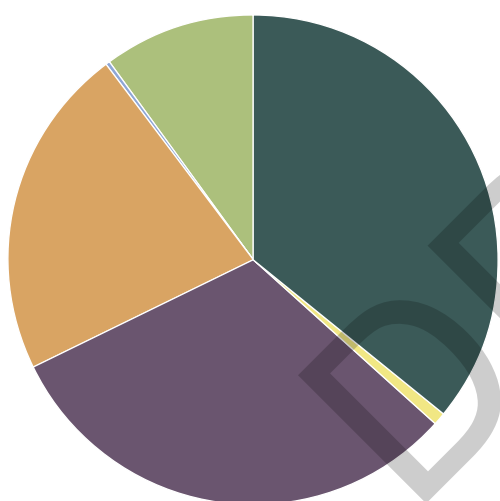
2017/18 Budget Summary



Source of funds	%	2017/18 \$
Rates and charges ¹	64	85,865,062
Fees and charges ²	10	13,542,716
Interest ³	3	3,635,510
Grants and Contributions – operating purposes ⁴	8	11,406,810
Grants and Contributions – capital purposes ⁵	9	11,433,415
Asset sales ⁶	1	800,000
Other ⁷	5	6,838,120
Total Income⁸	100	133,521,633

- 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 original budget for 2017/18 as at March 2017

FINANCIAL OVERVIEW



Use of funds	%	2017/18 \$
Employee costs ¹	36	48,194,916
Borrowing repayments ²	1	1,294,319
Materials and contracts ³	31	42,166,704
Capital expenditure ⁴	22	29,280,396
Restricted assets ⁵	0	(374,060)
Other ⁶	10	12,880,712
Total Expenses⁷	100	133,442,987

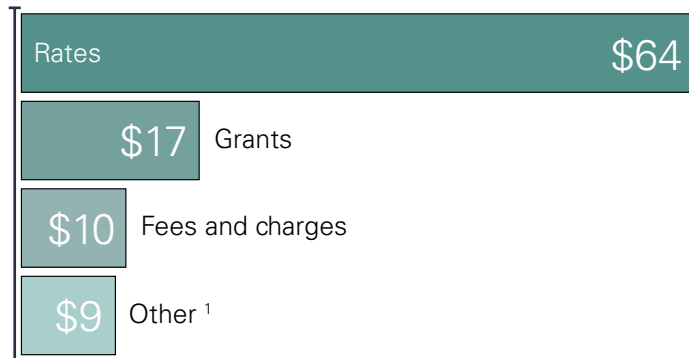
Net Budget Surplus⁷ 78,646

- 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 original budget for 2017/18 as at March 2017

WHAT'S IN OUR WALLET

INCOME = \$100

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



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

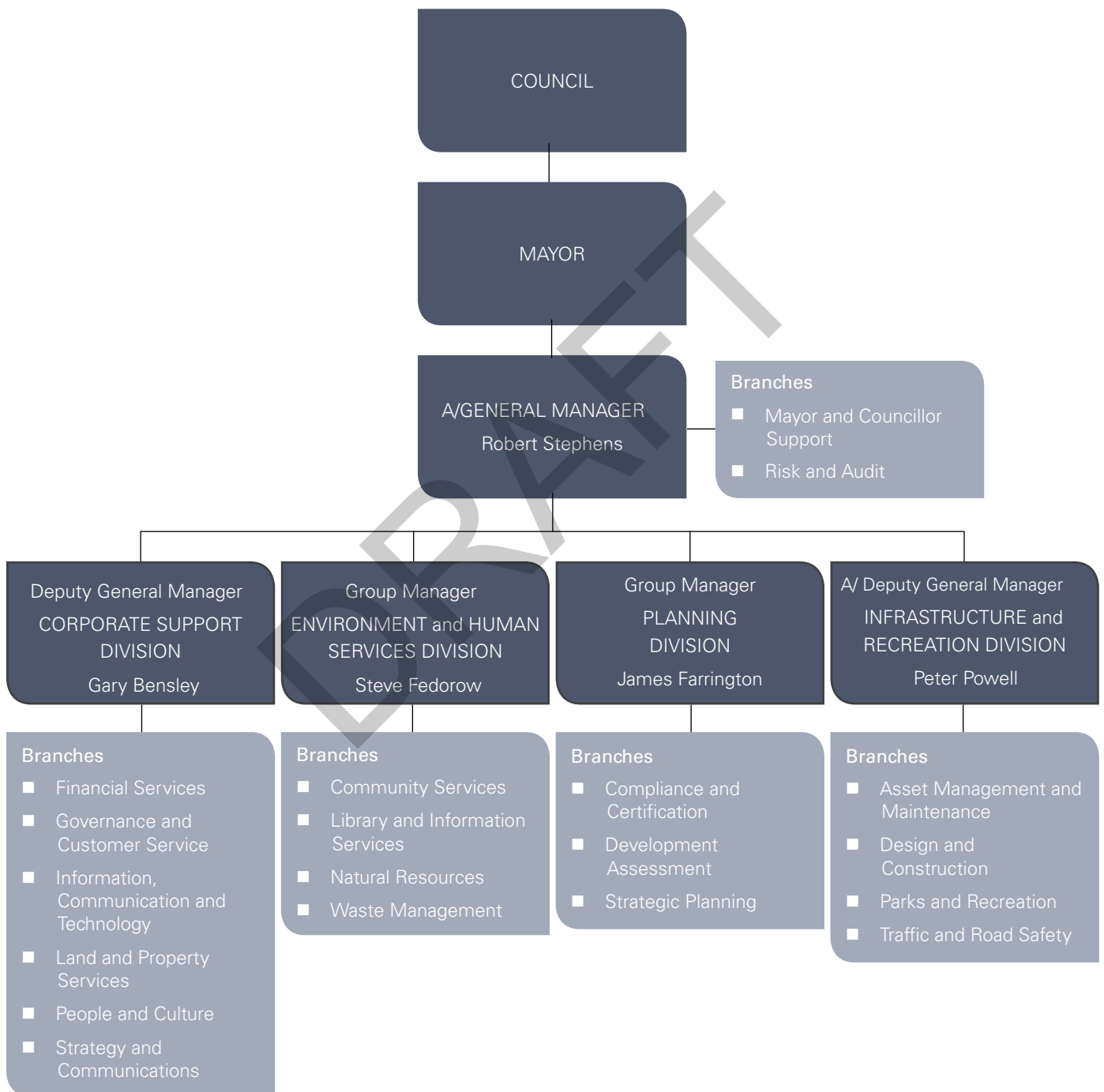
EXPENDITURE = \$100

Yearly shopping list for Hornsby Shire Council ...



Based on original budget (@ March 2017) per \$100 with funding adjustments for the 2017/18 financial year

ORGANISATION STRUCTURE



OUR VALUES

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

Service.

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

Trust.

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

Respect.

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

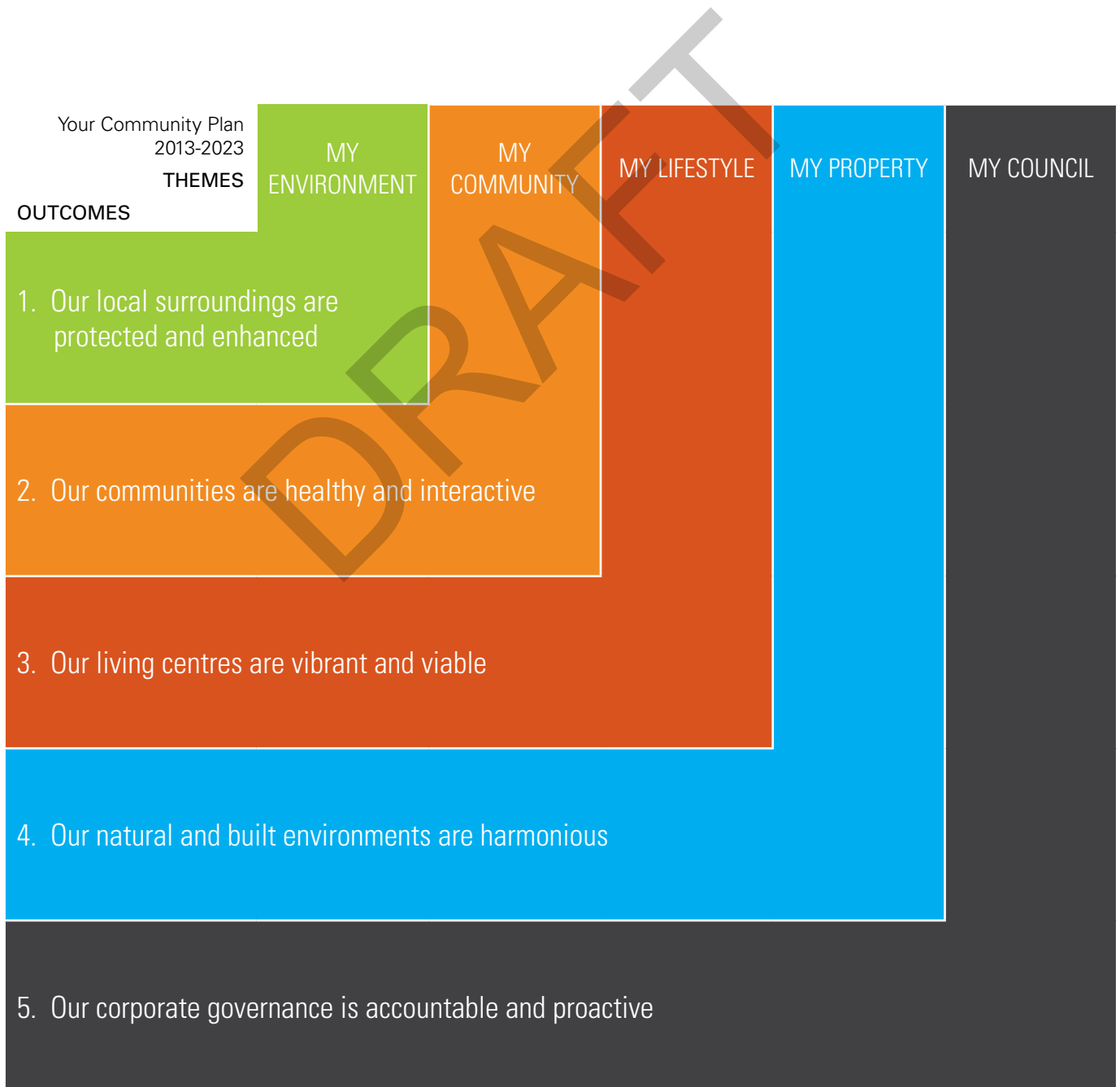
Innovation.

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

Service. Trust. Respect. Innovation.

KEY ACTIONS

What we will do each year



MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Services

1A	Conserve and enhance natural resources
1B	Improve the Shire's liveability
1C	Reduce bushfire risk
1D	Protect and conserve trees on public and private lands
1E	Manage parks and sporting facilities, and plan future improvements
1F	Manage aquatic and leisure centres (Business Activity)
1G	Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers

Outcome 1: Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

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
- Mitigation - minimising further impacts on natural resource condition through appropriate land-use planning, education and development decisions
- Rehabilitation - rehabilitating priority habitats and vegetation communities
- Offsetting - Applying environmental offsets to compensate for the impacts to natural resources that cannot be avoided or mitigated

Responsibility:

Manager, Natural Resources

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1A.D	Area of bushland actively managed to conserve and enhance natural resources within the Shire	172 hectares

BUDGET 2017/18	Controllable expenses	6,999,332	
	Internal trfrs & depreciation	843,846	Total Operating Expense
	Total Operating Revenue	(3,320,969)	Net Operating Result
	(including Environment and Human Services Division leadership costs)		

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1A.14	Assess approved development compliance with consent conditions	●	●	●	●	Natural Resources Branch Strategy
1A.15	Prepare pre development application (DA) advice and formal assessment of DAs	●	●	●	●	
1A.16	Prepare advice on tree applications with regard to Endangered Ecological Communities and biodiversity buffer layers	●	●	●	●	
1A.17	Implement an ecological offset policy	●	●	●	●	Green Offsets Policy
1A.18	Assess opportunities to employ an Environmental Ranger to investigate natural resource compliance issues	●				Natural Resources Branch Strategy
1A.19	Implement Biodiversity Conservation Strategy via annual actions plans	●	●	●	●	Biodiversity Conservation Strategy

Outcome 1:

Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1A.20	Assess projects and strategic documents, internal and external to council, which relate to strategic NRM	●	●	●	●	Natural Resources Branch Strategy
1A.21	Implement Plans of Management for natural areas	●	●	●	●	
1A.22	Assess Biodiversity Conservation Strategy and action plans	●				
1A.23	Identify biodiversity condition and extent and maintain supporting data in a centralised database	●	●	●	●	Biodiversity Conservation Strategy
1A.24	Identify and prioritise landscape condition, resilience and other natural attributes	●	●	●	●	Biodiversity Conservation Strategy
1A.25	Prepare a biodiversity monitoring program to assess ecosystem health	●	●	●	●	Biodiversity Conservation Strategy
1A.26	Monitor and survey flora and fauna to inform management actions	●	●	●	●	Natural Resources Branch Strategy
1A.27	Assess Plans of Management for natural areas	●	●	●	●	
1A.28	Identify current and future offset and biobanking areas	●	●	●	●	
1A.29	Assess the effectiveness of current NRM arrangements for the protection of threatened species	●	●	●	●	
1A.30	Prepare maintenance plans for Bushcare and planting sites	●	●	●	●	Bushcare Strategy (21)
1A.31	Identify and prioritise areas for Bushcare rehabilitation	●	●	●	●	Bushcare strategy
1A.32	Implement feral animal and pest management programs	●	●	●	●	Natural Resources Branch Strategy
1A.33	Implement GIS mapping tasks for track assets	●	●	●	●	
1A.34	Investigate and confirm compliance process for unauthorised removal of trees	●	●	●	●	
1A.35	Monitor risk of bushland trees in Council managed bushland	●	●	●	●	
1A.36	Prepare quarterly report on location of tree CRMs	●	●	●	●	
1A.37	Implement tree work on bushland trees in Council bushland reserves	●	●	●	●	
1A.38	Assess bushland trees in Council bushland reserves	●	●	●	●	
1A.39	Assess management and reporting process for bushland tree management	●	●	●	●	
1A.40	Implement program to inspect private lands for noxious weeds	●	●	●	●	

Outcome 1:

Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document	
1A.41	Implement program to inspect public lands for noxious weeds using weedtracker database	●	●	●	●	Natural Resources Branch Strategy	
1A.42	Implement noxious weed management programs	●	●	●	●		
1A.43	Assess the use of Reserve Coordinators to oversee activities within reserves	●					
1A.44	Implement opportunities and engage community participation in environmental activities, eg, the Rural Lands Incentive Scheme	●	●	●	●		
1A.45	Implement bush regeneration contracts for Council managed reserves	●	●	●	●		
1A.46	Prepare bushland reserve restoration plans	●	●	●	●		
1A.47	Assess condition of Council managed land	●	●	●	●		
1A.48	Implement and construct new storm water harvesting devices	●	●	●	●		
1A.49	Implement and construct new catchment remediation devices	●	●	●	●		
1A.50	Prepare and provide water sensitive urban design advice on Council projects	●	●	●	●		
1A.51	Implement catchment remediation device cleaning contract	●	●	●	●		
1A.52	Implement catchment remediation device landscape and bush regeneration contract	●	●	●	●		
1A.53	Maintain and renew stormwater harvesting devices	●	●	●	●		
1A.54	Implement stormwater harvesting maintenance contract	●	●	●	●		
1A.55	Maintain and renew catchment remediation devices	●	●	●	●		
1A.56	Prepare capital works program for catchment remediation program	●					
1A.57	Prepare creek and catchment condition assessment	●	●	●	●		
1A.58	Monitor catchment remediation device functionality via component monitoring	●	●	●	●		
1A.59	Maintain and support Lower Hawkesbury Estuary Management Committee	●	●	●	●		Estuary Management Plan
1A.60	Prepare an Estuary Management Plan in accordance with State government guidelines	●	●				
1A.61	Implement estuary management capital works program	●	●	●	●		

Outcome 1:

Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1A.62	Implement community estuary awareness program	●	●	●	●	Estuary Management Plan
1A.63	Monitor estuary condition to inform estuary management plan priorities	●	●	●	●	
1A.64	Identify, prepare and assist NR staff in the collection of spatial data and the preparation of GIS maps	●	●	●	●	Natural Resources Branch Strategy
1A.65	Maintain and assess GIS databases for the Natural Resources Branch	●	●	●	●	
1A.66	Identify and implement GIS projects to enhance Branch spatial datasets and improve work potential	●	●	●	●	
1A.67	Maintain an ex-situ seed collection for future ecological restoration	●	●	●	●	
1A.68	Maintain and provide high quality provenance plant stock for restoration programs	●	●	●	●	Education Strategy
1A.69	Assess implementation of water sensitive urban design guidelines (WSUD) and associated development control provisions (DCP)	●	●	●	●	
1A.70	Implement a program of community fieldtrips to promote and explain catchment remediation devices	●	●	●	●	Education Strategy
1A.71	Prepare a program to distribute education material on catchment remediation program	●	●	●	●	Education Strategy
1A.72	Prepare a plan to maintain and extend ecological corridors	●				Natural Resources Branch Strategy
1A.73	Prepare an urban forest management plan incorporating urban trees canopy target	●				
1A.74	Assess water quality in areas zoned for development in collaboration with planning and compliance	●	●	●	●	
1A.75	Implement a rural water quality education program	●	●			
1A.76	Assess pressures upon the condition of freshwater and estuarine catchments	●	●	●	●	Natural Resources Branch Strategy
1A.77	Prepare advice to inform pollution incident response	●	●	●	●	
1A.78	Monitor performance of catchment remediation devices	●	●	●	●	
1A.79	Monitor performance of stormwater harvesting devices	●	●	●	●	

Outcome 1:

Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1A.14.i	Development compliance with consent conditions is assessed	100%	Quarterly
1A.15.i	No. of development applications assessments prepared		Quarterly
1A.16.i	No. of tree applications assessments prepared		Quarterly
1A.17.i	No. of development assessments in which offsets are implemented		Quarterly
1A.18.i	Employment of an Environmental ranger assessed	100%	Quarterly
1A.19.i	Annual Biodiversity Conservation Strategy actions plan implemented	100%	Annual
1A.20.i	No. of projects and strategic documents assessed		Quarterly
1A.21.i	No. of Plans of Management for natural areas implemented		Quarterly
1A.22.i	Biodiversity Conservation Strategy and action plan assessed	100%	Quarterly
1A.23.i	Biodiversity database established and mapped		Quarterly
1A.24.i	Landscape condition mapped	100%	Quarterly
1A.25.i	Biodiversity monitoring strategy prepared	100%	Quarterly
1A.26.i	No. of flora and fauna surveys reported		Quarterly
1A.27.i	No. of Plans of Management for natural areas assessed		Quarterly
1A.28.i	Potential offset and biobanking areas mapped	100%	Quarterly
1A.29.i	Effectiveness of threatened species management is assessed	100%	Quarterly
1A.30.i	No. of maintenance plans prepared		Quarterly
1A.31.i	Prioritised Bushcare sites mapped	100%	Quarterly
1A.32.i	No. of reserves/properties feral animal control programs are implemented		Quarterly
1A.33.i	No. of GIS mapping tasks for tracks completed		Quarterly
1A.34.i	Compliance process for unauthorised removal of trees confirmed	100%	Quarterly
1A.35.i	No. of trees being monitored		Quarterly
1A.36.i	Quarterly report on tree CRMs per suburb completed	100%	Quarterly
1A.37.i	No. of bushland trees works undertaken		Quarterly
1A.38.i	No. of bushland trees assessed		Quarterly
1A.39.i	Bushland tree management process assessed	100%	Quarterly
1A.40.i	No. of noxious weeds inspections on private lands implemented		Quarterly
1A.41.i	No. of noxious weeds inspections on public lands implemented		Quarterly
1A.42.i	No. of noxious weeds inspections on private and public lands implemented		Quarterly
1A.43.i	Use of Reserve Coordinators to manage reserves assessed	100%	Quarterly
1A.44.i	No. of participants in environmental activities engaged		Quarterly
1A.45.i	No. of bush regeneration contracts implemented		Quarterly
1A.46.i	No. of restoration plans prepared		Quarterly
1A.47.i	% area of Council land where bushland condition is assessed		Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1A

Conserve and enhance natural resources

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1A.48.i	No. of new stormwater harvesting devices constructed		Quarterly
1A.49.i	No. of new catchment remediation devices constructed		Quarterly
1A.50.i	% of new Council projects which includes Water sensitive urban design advice provided		Quarterly
1A.51.i	Volume removed from catchment remediation devices		Quarterly
1A.52.i	% of catchment remediation devices where a landscape and bush regeneration contract is implemented		Quarterly
1A.53.i	No. of stormwater harvesting devices renewed or maintained		Quarterly
1A.54.i	% of stormwater harvesting devices where a maintenance contract is implemented		Quarterly
1A.55.i	No. of catchment remediation devices maintained		Quarterly
1A.56.i	Capital works program for catchment remediation program prepared	100%	Quarterly
1A.57.i	Creek and Catchment Condition Assessment prepared	100%	Quarterly
1A.58.i	Catchment remediation device component functionality reported	100%	Quarterly
1A.59.i	No. attendees at the Lower Hawkesbury Estuary Management Committee meetings		Quarterly
1A.60.i	Estuary Management plan prepared	100%	Quarterly
1A.61.i	No. of estuary management projects implemented		Quarterly
1A.62.i	No. estuary education events implemented		Quarterly
1A.63.i	Estuarine condition reported	100%	Quarterly
1A.64.i	No. of mapping requests completed or assistance given		Quarterly
1A.65.i	GIS datasets and Projects used by Branch		Quarterly
1A.66.i	Projects completed	100%	Quarterly
1A.67.i	Comprehensive seed collection maintained	100%	Quarterly
1A.68.i	No. of plants from Council's Nursery provided		Quarterly
1A.69.i	WSUD and DCP guidelines assessed	100%	Quarterly
1A.70.i	No. of attendees at fieldtrips and events		Quarterly
1A.71.i	Catchment remediation education program prepared	100%	Quarterly
1A.72.i	Ecological corridor strategy prepared	100%	Quarterly
1A.73.i	Urban forest management strategy prepared	100%	Quarterly
1A.74.i	Water quality in development areas assessed	100%	Quarterly
1A.75.i	No. of participants in a Rural water quality education program		Quarterly
1A.76.i	Catchment pressures assessed	100%	Quarterly
1A.77.i	No. of pollution incidents requiring advice prepared		Quarterly
1A.78.i	Performance of catchment remediation devices reported	100%	Quarterly
1A.79.i	Performance of stormwater harvesting devices reported	100%	Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the Shire's liveability

by:

- Interaction - 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

Responsibility:

Manager, Natural Resources

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1B.D1	30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels	2.66% increase (2013/14)
1B.D2	Volume of gross pollutants captured and removed from the Shire's waterways	1,191 tonnes

		\$		\$
BUDGET 2017/18	Controllable expenses	785,986	Total Operating Expense	692,504
	Internal trfrs & depreciation	(93,482)		
	Total Operating Revenue	-	Net Operating Result	692,504

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1B.09	Prepare education materials reporting on biodiversity health	●	●	●	●	Biodiversity Conservation Strategy
1B.10	Implement a program for volunteers to participate in Bushcare activities (e.g. mentoring, targeted weeding, running stalls, etc.)	●	●	●	●	Annual Bushcare program of events
1B.11	Implement training for volunteers and staff in best practice Bushcare techniques to maintain bushland integrity	●	●	●	●	Bushcare Strategy
1B.12	Implement annual media and promotion plan for the Bushcare program	●				Annual Bushcare program of events
1B.13	Implement regular communication opportunities to support knowledge exchange for volunteers	●	●	●	●	

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the Shire's liveability

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1B.14	Implement targeted Bushcare education events to specific audiences	●	●	●	●	Annual Bushcare program of events
1B.15	Prepare curriculum based Bushcare training program for established groups (e.g. Duke of Edinburgh and school groups)	●	●	●	●	Bushcare Strategy
1B.16	Implement general Bushcare education events for broad community engagement	●	●	●	●	Annual Bushcare program of events
1B.17	Implement a guided bushwalks program to increase community understanding and experiences of natural resources	●	●	●	●	Natural Resources Branch Strategy
1B.18	Implement a program to promote Earthwise cottage as a community hub to promote natural resource conservation	●	●	●	●	Bushcare
1B.19	Maintain Bushcare sites in accordance with site plans with volunteer assistance	●	●	●	●	Bushcare Strategy
1B.20	Prepare an annual Bushcare events program which includes a communication and media plan	●	●	●	●	Bushcare
1B.21	Identify barriers and opportunities for community engagement in Bushcare	●	●	●	●	Bushcare Strategy
1B.22	Implement procedures to provide a safe working environment for volunteers	●	●	●	●	
1B.23	Implement bushland trail maintenance	●	●	●	●	Natural Resources Branch Strategy
1B.24	Assess condition of bushland tracks	●	●	●	●	
1B.25	Monitor usage of bush walking tracks within bushland areas	●	●	●	●	
1B.26	Implement and construct bushland tracks, boardwalk and bridge construction	●	●	●	●	Special Rate Variation
1B.27	Prepare an agreement for cross-tenure trail management	●	●	●	●	Natural Resources Branch Strategy
1B.28	Implement signage plan for walks and trails which promote natural resource features	●	●	●	●	
1B.29	Prepare bushland walking track master plan	●	●	●	●	
1B.30	Prepare bushland trail construction and upgrade plans	●	●	●	●	
1B.31	Assess demand for bushland tracks and associated facilities	●	●	●	●	
1B.32	Implement trail care program	●	●	●	●	
1B.33	Maintain mountain bike trails	●	●	●	●	
1B.34	Monitor usage of MTB trails within bushland areas	●	●	●	●	

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the Shire's liveability

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1B.35	Implement mountain bike trails	●	●	●	●	Natural Resources Branch Strategy
1B.36	Implement floating Landcare programs	●	●	●	●	
1B.37	Implement a program to promote catchment remediation initiatives and projects via catchment tours	●	●	●	●	Education Strategy
1B.38	Implement a program to educate the community on water sensitive urban design and catchment management	●	●	●	●	Natural Resources Branch Strategy
1B.39	In consultation with council's GIS Coordinator assist in producing a public portal to enable access to maps and natural resource data	●				
1B.40	Assess commercialisation opportunities for Council's nursery to encourage uptake of native plants	●				
1B.41	Implement Street Lighting Improvement Program	●	●	●	●	SSROC
1B.42	Prepare an annual Sustainability calendar of events and media plan	●	●	●	●	Education Strategy
1B.43	Prepare a communication strategy to promote energy conservation measures	●	●	●	●	Energy Master Plan
1B.44	Implement a program to provide relevant energy management and awareness training for staff involved in asset/facility management and operation	●	●	●	●	
1B.45	Implement a program to educate Council staff on water sensitive urban design to ensure effective implementation of planning controls	●	●	●	●	Natural Resources Branch Strategy
1B.46	Implement Energy Master Plan to achieve Council's carbon reduction targets	●	●	●	●	Energy Master Plan
1B.47	Assess Council facilities and services to identify trends and savings to reduce annual operating expenditure	●	●	●	●	
1B.48	Implement a program to integrate sustainability and climate adaptation requirements into Council business, planning and infrastructure	●	●	●	●	Natural Resources Branch Strategy
1B.49	Maintain display of environmental data to meet end user needs	●	●	●	●	
1B.50	Implement a program to promote energy efficiency initiatives within Council operations	●	●	●	●	Sustainable Energy Code
1B.51	Maintain and renew Council owned energy efficient assets and equipment	●	●	●	●	Energy Master Plan

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the Shire's liveability

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1B.09.i	Biodiversity health education material prepared	100%	Quarterly
1B.10.i	No. of volunteer engagement activities implemented		Quarterly
1B.11.i	No. of volunteer and staff training events implemented		Quarterly
1B.12.i	Annual media and promotion plan implemented	100%	Annual
1B.13.i	No. of communication opportunities implemented		Quarterly
1B.14.i	No. of targeted Bushcare events implemented		Quarterly
1B.15.i	Curriculum based Bushcare training program prepared	100%	Quarterly
1B.16.i	No. of general Bushcare events implemented		Quarterly
1B.17.i	No. of attendees on walks implemented		Quarterly
1B.18.i	No. Earthwise cottage promotional events implemented		Quarterly
1B.19.i	No. of Bushcare sites maintained		Quarterly
1B.20.i	Annual Bushcare program of events prepared	100%	Annual
1B.21.i	Barriers and opportunities identified through community surveys and site assessments	100%	Quarterly
1B.22.i	% of safe work method statements satisfactorily implemented	100%	Quarterly
1B.23.i	No. of metres of bushland trails maintained by contractors		Quarterly
1B.24.i	No. of bushland tracks assessed		Quarterly
1B.25.i	No. of track users reported		Quarterly
1B.26.i	No. of metres of tracks constructed		Quarterly
1B.27.i	Agreement with land managers for cross tenure trail management prepared	100%	Quarterly
1B.28.i	No. of signs along walks and trails implemented		Quarterly
1B.29.i	Bushland walking track masterplan prepared	100%	Quarterly
1B.30.i	No. of trail plans prepared		Quarterly
1B.31.i	Demand for bushland tracks assessed	100%	Quarterly
1B.32.i	No. of volunteers registered in trailcare program		Quarterly
1B.33.i	No. of Km's of mountain bike trails maintained		Quarterly
1B.34.i	No. of trail users reported		Quarterly
1B.35.i	No. of Km's of mountain bike trails constructed		Quarterly
1B.36.i	No. of floating Landcare programs implemented		Quarterly
1B.37.i	No. of catchment tours implemented		Quarterly
1B.38.i	No of projects implemented		Quarterly
1B.39.i	Natural Resources public data portal prepared	100%	Quarterly
1B.40.i	Commercial feasibility of Council's nursery assessed	100%	Quarterly
1B.41.i	No. of LEDs in street lighting implemented		Quarterly
1B.42.i	Annual sustainability calendar of events and media plan prepared	100%	Annual
1B.43.i	Energy conservation communication strategy prepared	100%	Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1B

Improve the Shire's liveability

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1B.44.i	No. of energy management training sessions implemented		Quarterly
1B.45.i	No. of capacity building events focused on water sensitive urban design that are implemented		Quarterly
1B.46.i	No. of activities within Councils Energy Master Plan to reduce 2019/20 carbon emissions by 30% compared with 1995/96 levels		Quarterly
1B.47.i	Efficiency of the 10 highest energy and water consuming Council facilities assessed	100%	Quarterly
1B.48.i	No. of meetings with planners and asset managers to incorporate sustainability initiatives implemented		Quarterly
1B.49.i	Environmental data display and interpretation website maintained	100%	Quarterly
1B.50.i	No. of meetings with procurement and asset managers implemented		Quarterly
1B.51.i	No. of energy efficient assets maintained		Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1C

Reduce bushfire risk

Responsibility:

Manager, Natural
Resources

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
INDICATOR**

**Baseline
2012/13**

1C.D

Number of works completed to maintain asset protection zones, works access lines and hazard reduction burn sites and fire trails

140

\$

\$

**BUDGET
2017/18**

Controllable expenses

368,193

Internal trfrs & depreciation

(8,745)

Total Operating Expense

359,448

Total Operating Revenue

-

Net Operating Result

359,448

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1C.07	Maintain asset protection zones	●	●	●	●	RFS Act
1C.08	Prepare a bushfire education program	●	●	●	●	RFS Act
1C.09	Maintain and review bushfire awareness material	●	●	●	●	Natural Resources Branch Strategy
1C.10	Maintain fire permit approval process	●	●	●	●	POEO Act
1C.11	Maintain fire trails	●	●	●	●	RFS Act and RMP
1C.12	Maintain public safety on Council managed land following hazard mitigation works or operations	●	●	●	●	RFS Act
1C.13	Maintain program for bushfire hazard mitigation within HSC managed bushland	●	●	●	●	RMP
1C.14	Maintain works access lines	●	●	●	●	Natural Resources Branch Strategy
1C.15	Identify fuel hazard ratings for interface areas	●	●	●	●	
1C.16	Maintain and process reports of illegal burning	●	●	●	●	POEO Act
1C.17	Prepare reporting for internal and external administrative requirements	●	●	●	●	Natural Resources Branch Strategy
1C.18	Prepare a schedule of works for asset protection zones, works access lines, hazard reduction burn sites and fire trails	●	●	●	●	RFS Act
1C.19	Assist/facilitate in the production of a 5 year Hornsby Ku-ring-gai Bushfire Risk Management Plan	●				RFS Act

Outcome 1:

Our local surroundings are protected and enhanced

1C

Reduce bushfire risk

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1C.20	Prepare resourcing review for bushfire management for Hornsby Council	●	●	●	●	Natural Resources Branch Strategy
1C.21	Prepare and maintain bushfire risk modelling and apply results to review and update interface control line strategy and potential bushfire fuel reduction works	●	●	●	●	
1C.22	Identify ecological burn threshold categories for Council reserves	●	●	●	●	
1C.23	Maintain bushfire hazard complaint process	●	●	●	●	RFS Act

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1C.07.i	No. of asset protection zones maintained		Quarterly
1C.08.i	Bushfire education schedule developed	100%	Quarterly
1C.09.i	Webpage and material promoting bushfire awareness maintained	100%	Quarterly
1C.10.i	No. of fire permits processed		Quarterly
1C.11.i	No. Km of fire trails maintained		Quarterly
1C.12.i	No. of inspections undertaken following burn operations		Quarterly
1C.13.i	Obligations under the Hornsby Ku-ring-gai Bushfire Risk Management Plan and RFS act 1997 are met	100%	Quarterly
1C.14.i	No. of works access lines maintained		Quarterly
1C.15.i	Fuel hazard ratings for interface areas reported	100%	Quarterly
1C.16.i	No. of illegal burn complaints responses processed		Quarterly
1C.17.i	Reporting requirements are met	100%	Quarterly
1C.18.i	Schedule of works prepared for asset protection zones, works access lines and hazard reduction burn sites and fire trails	100%	Quarterly
1C.19.i	Bushfire Risk Management Plan prepared	100%	Quarterly
1C.20.i	Resourcing review for bushfire management for Hornsby Council prepared	100%	Quarterly
1C.21.i	Interface control line strategy and spatial modelling is assessed	100%	Quarterly
1C.22.i	Ecological burn categories for Council land are identified	100%	Quarterly
1C.23.i	No. bushfire hazard complaints responses processed		Quarterly

Outcome 1: Our local surroundings are protected and enhanced

1D Protect and conserve trees on public and private lands

Responsibility:

Manager, Parks and Recreation

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
1D.D	% tree inspections determined:	
	■ 10 days and under	35%
	■ 11-28 days	50%
	■ 29-40 days	9%
	■ More than 40 days	6%

BUDGET 2017/18		\$		\$
	Controllable expenses	895,864		
	Internal trfrs & depreciation	194,978	Total Operating Expense	1,090,842
	Total Operating Revenue	(100,000)	Net Operating Result	990,842

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1D.01	Assess the potential impact on trees of development proposals and private property tree applications	●	●	●	●	
1D.02	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	●	●	●	●	
1D.03	Rejuvenate town centres - include street plantings and modern street furniture	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1D.01.i	Average time to complete DA referrals relating to trees	25 days	Quarterly
1D.01.i	Number of DA referrals received relating to trees	400	Quarterly
1D.01.i	Average time to complete tree applications relating to private land	21 days	Quarterly
1D.01.i	Number of tree applications determined	800	Quarterly
1D.02.i	Number of street tree inspections	1,600	Annual
1D.02.i	% street tree inspections completed within service level agreement (12 months)	80%	Annual
1D.02.i	Number of street trees planted during the calendar year	230	Annual

Outcome 1:

Our local surroundings are protected and enhanced

1E

Manage parks and sporting facilities, and plan future improvements

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

Responsibility:

Manager, Parks and Recreation

SERVICE DELIVERY INDICATOR		Baseline 2012/13		
1E.D	Number of casual park bookings	1,445		
		\$		
BUDGET 2017/18	Controllable expenses	7,722,736	Total Operating Expense	8,667,755
	Internal trfers & depreciation	945,019		
	Total Operating Revenue	(1,662,061)	Net Operating Result	7,005,694

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1E.01	Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy)	●	●	●	●	Active Living Hornsby Strategy
1E.02	Update and maintain Asset Database annually	●	●	●	●	
1E.03	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	●	●	●	●	
1E.04	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	●	●	●	●	
1E.05	Rejuvenate Beecroft Village	●	●			
1E.06	'Plan your Parkland' - Hornsby Quarry Park redevelopment plan	●	●	●	●	
1E.07	Develop a draft Sportsground Strategy for the Shire	●				
1E.08	Develop a master plan for Westleigh Park		●			

MY ENVIRONMENT

MY COMMUNITY

MY LIFESTYLE

MY PROPERTY

MY COUNCIL

Outcome 1:

Our local surroundings are protected and enhanced

1E

Manage parks and sporting facilities, and plan future improvements

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1E.03.i	% service requests relating to parks assets completed within service level agreement	80%	Quarterly
1E.03.i	Number of TRIM documents received relating to parks assets	650	Quarterly

DRAFT

Outcome 1: Our local surroundings are protected and enhanced

1F

Manage aquatic and leisure centres (Business Activity)

Responsibility:

Manager, Parks and Recreation

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13	
1FD	Budget performance of aquatic and leisure centres is within +/- 10%	100%	
		\$	
BUDGET 2017/18	Controllable expenses	5,193,389	
	Internal trfers & depreciation	135,629	Total Operating Expense
			5,329,018
	Total Operating Revenue	(5,571,366)	Net Operating Result
		(242,348)	

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1F01	Maximise value in aquatic centre management	●	●	●	●	
1F02	Maintain Thornleigh Brickpit Sports Stadium utilisation	●	●	●	●	
1F03	Develop and implement marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	●	●	●	●	
1F04	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
1F01.i	Hornsby - Maintain Learn to Swim income at 50% greater than Learn to Swim expenditure	>50%	Quarterly
1F01.i	Galston - Maintain Learn to Swim income at 50% greater than Learn to Swim expenditure	>50%	Quarterly
1F01.i	Provide the appropriate training for staff to comply with Practice Note 15	100%	Quarterly
1F02.i	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	>60%	Quarterly
1F04.i	Maintain visitation levels at Hornsby Aquatic and Leisure Centre	>300,000	Quarterly

Outcome 1:

Our local surroundings are protected and enhanced

1G

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

Responsibility:

A/Deputy General Manager,
Infrastructure and Recreation

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

1G.D

Budget performance within +/-10%

100%

BUDGET 2017/18

		\$		\$
Controllable expenses		1,125,073		
Internal trfrs & depreciation		17,464	Total Operating Expense	1,142,537
Total Operating Revenue	(375,223)		Net Operating Result	767,314

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
1G.01	Complete construction of new fire station for RFS Berowra Brigade by end June 2018	●				
1G.02	Complete construction of new fire station for RFS Support Brigade at Cowan by end July 2018	●				

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

Services

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

DRAFT

Outcome 2:

Our communities are healthy and interactive

2A

Provide comprehensive community support programs

by:

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

Responsibility:

Manager,
Community Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2A.D	Number of community referrals provided to local support organisations	983
		\$
BUDGET 2017/18	Controllable expenses	2,056,872
	Internal trfrs & depreciation	543,592
	Total Operating Revenue	(1,937,328)
	Total Operating Expense	2,600,464
	Net Operating Result	663,136
		\$

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
2A.01	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	●	●	●	●	Community and Cultural Development Annual Operational Plan
2A.04	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy	●	●	●	●	Council's Policy POL00444
2A.05	Operate a referral service to local support organisations	●	●	●	●	
2A.07	Assist people to get support through the Home Modification Service	●				
2A.08	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	●	●			
2A.09	Progress Community Hub development in conjunction with library	●				

Outcome 2:

Our communities are healthy and interactive

2A

Provide comprehensive community support programs

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2A.01.i	Percentage of people expressing satisfaction with Council's social programs	80%	Annual
2A.07.i	Number of support requests and the number of people supported through the Home Modification Service	70% requests actioned; > 700 people assisted	Quarterly

DRAFT

Outcome 2: Our communities are healthy and interactive

2B

Manage and administer the provision of community and cultural facilities

by:

Responsibility:

Manager,
Community Services

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

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

		\$		\$
BUDGET 2017/18	Controllable expenses	1,087,825		
	Internal trfers & depreciation	521,992	Total Operating Expense	1,609,817
	Total Operating Revenue	(1,369,149)	Net Operating Result	240,668

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
2B.01	Implement the Strategic Plan for Community and Cultural Facilities	●	●	●	●	Community and Cultural Facilities Strategic Plan
2B.02	Manage and administer the provision of community and cultural facilities in the Shire	●	●	●	●	
2B.04	Develop a Master Plan for Hornsby Mall	●	●	●	●	
2B.05	Rejuvenate town centres - investigate establishing 'eat streets' to stimulate interest and activity	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2B.02.i	Number of Hornsby Art Prize entries received	500	Annual
2B.02.i	Percentage of booking enquiries received via the online system	90%	Annual
2B.04.i	Number of events, markets and performances in Hornsby Mall	80	Quarterly
2B.04.i	Number of busking permits and display stalls in Hornsby Mall, and community BBQ bookings	500	Quarterly

Outcome 2:

Our communities are healthy and interactive

2C

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

Responsibility:

Manager,
Community Services

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2C.D	Number of large community events held	6

BUDGET 2017/18				
	Controllable expenses	373,359		
	Internal trfrs & depreciation	42,487	Total Operating Expense	415,846
	Total Operating Revenue	(1,000)	Net Operating Result	414,846

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
2C.01	Deliver community events according to events calendar	●	●	●	●	Events Calendar

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2C.01.i	Satisfaction with community events	70%	Annual
2C.01.i	Number of community groups assisted to deliver their own events	6	Annual

Outcome 2:

Our communities are healthy and interactive

2D

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

by:

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

Responsibility:

Manager, Library and Information Services

SERVICE DELIVERY INDICATOR		Baseline 2012/13
2D.D1	Number of participants at library program and seminar sessions, including author talks and book clubs	27,264
2D.D2	Number of items loaned	1,250,073

		\$		\$
BUDGET 2017/18	Controllable expenses	4,370,528		
	Internal trfrs & depreciation	1,253,553	Total Operating Expense	5,624,081
	Total Operating Revenue	(481,501)	Net Operating Result	5,142,580

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
2D.02	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	●	●	●	●	
2D.05	Refurbish Hornsby Library	●	●			
2D.06	Develop and maintain balanced collections across the library network	●	●	●	●	

Outcome 2:

Our communities are healthy and interactive

2D

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

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
2D.07	Build partnerships with providers to support community learning	●	●			
2D.08	Implement technologies to support the provision of a range of library resources and services	●	●			
2D.09	Work towards eSmart Library accreditation	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
2D.02.i	Total visits to all libraries	700,000	Quarterly
2D.02.i	Number of home library visits	2,300	Quarterly
2D.02.i	Total library webpage visits	300,000	Quarterly
2D.02.i	Total webpages viewed	750,000	Quarterly
2D.02.i	Average number of issues per volume	5	Annual
2D.02.i	Number of program and seminar sessions held including author talks and book clubs	450	Quarterly
2D.02.i	Number of clients assisted through JP, family history and tax help services	12,000	Quarterly
2D.02.i	Number of library exhibitions and displays	200	Quarterly
2D.02.i	Number of requests for family history information	550	Quarterly
2D.02.i	Number of children's programs and activities held, including storytime and Summer Reading Club	400	Quarterly
2D.02.i	Number of participants in children's programs and activities	14,000	Quarterly
2D.02.i	Access to LINCS database (Community Directory) via Council's website - number of records updated/added per year	13,000	Quarterly

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

Services

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

DRAFT

Outcome 3:

Our living centres are vibrant and viable

3A

Provide a management and maintenance service for Council's assets

by:

- being Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee 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
- mechanical servicing of Council's light fleet
- managing and operating Council's Wellum Bulla Materials Handling Facility
- managing and operating Works Depots at Thornleigh and Galston
- managing former landfills at Wisemans Ferry, Arcadia and Thornleigh in accordance with EPA approved closure plans

Responsibility:

Manager, Asset Management and Maintenance

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

		\$		\$
BUDGET 2017/18	Controllable expenses	11,544,082		
	Internal trfrs & depreciation	156,126	Total Operating Expense	11,700,208
	Total Operating Revenue	(1,470,738)	Net Operating Result	10,229,470
	(including Infrastructure and Recreation Division leadership costs)			

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3A.02	Manage vandalism and graffiti on Council's public property	●	●	●	●	

Outcome 3:

Our living centres are vibrant and viable

3A

Provide a management and maintenance service for Council's assets

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3A.03	Provide out of hours emergency response for Council's road assets and buildings	●	●	●	●	
3A.04	Formulate rolling four-year local roads and footpath improvement programs	●	●	●	●	
3A.05	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program	●	●	●	●	
3A.06	Formulate and complete pavement upgrade programs	●	●	●	●	
3A.07	Provide a capital renewal and maintenance service for Council's buildings as per approved program	●	●	●	●	
3A.08	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	●	●	●	●	
3A.09	Update Asset Management Supplementary Plans		●			Resourcing Strategy
3A.10	Review and update Resourcing Strategy Asset Management Framework	●				Resourcing Strategy

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3A.03.i	Number of complaints received regarding Council's out of hours response to emergencies	< 10	Quarterly
3A.04.i	Average maintenance expenditure : <ul style="list-style-type: none"> ■ sealed roads per km \$8,800 ■ unsealed roads per km \$10,200 ■ footpaths per km \$850 		Quarterly
3A.04.i	Sealed road network pavement rated in "Good" condition	68%	Annual
3A.04.i	Sealed road network pavement rated in "Poor" condition	2%	Annual
3A.05.i	Average maintenance expenditure: <ul style="list-style-type: none"> ■ drainage per km \$1,800 		Quarterly
3A.06.i	Response time to 'make safe' urgent footpath maintenance work	<48 hours	Annual
3A.06.i	Reported trip and fall incidents on footpaths per 100km	10	Annual
3A.07.i	% Building capital renewal and maintenance program complete	100%	Annual
3A.08.i	% Aquatic Centres capital renewal and maintenance program complete	100%	Annual

Outcome 3:

Our living centres are vibrant and viable

3B

Manage and coordinate design and construction of civil works

by:

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

Responsibility:

Manager, Design
and Construction

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

		\$		\$
BUDGET 2017/18	Controllable expenses	1,458,590		
	Internal trfrs & depreciation	(441,286)	Total Operating Expense	1,017,304
	Total Operating Revenue	(100,000)	Net Operating Result	917,304

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3B.01	Progress investigations into rehabilitating Hornsby Quarry	●	●			
3B.04	Manage construction of the catchments remediation rate (CRR) capital works program	●	●	●	●	
3B.05	Complete the Local Roads Improvements capital works program	●	●	●	●	
3B.06	Complete the Footpath Improvements capital works program	●	●	●	●	
3B.07	Complete the Major and Minor Drainage Improvements capital works program	●	●	●	●	
3B.08	Manage construction of Special projects	●	●	●	●	
3B.09	Manage construction of Minor Traffic Facilities Improvement program	●	●	●	●	
3B.10	Complete the Open Space Assets capital works program	●	●	●	●	
3B.11	Rehabilitate Hornsby Quarry			●	●	

Outcome 3:

Our living centres are vibrant and viable

3B

Manage and coordinate design and construction of civil works

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3B.04.i	% CRR projects completed within 15% of detailed estimated costs	80%	Annual
3B.04.i	% CRR projects completed within program	80%	Annual
3B.05.i	% Local Road projects completed within 15% of detailed estimated costs	80%	Annual
3B.05.i	% Local Road projects completed within program	80%	Annual
3B.06.i	% Footpath projects completed within 15% of detailed estimated costs	80%	Annual
3B.06.i	% Footpath projects completed within program	80%	Annual
3B.07.i	% Drainage projects completed within 15% of detailed estimated costs	80%	Annual
3B.07.i	% Drainage projects completed within program	80%	Annual
3B.08.i	% Special projects completed within 15% of detailed estimated costs	80%	Annual
3B.08.i	% Special projects completed within program	80%	Annual
3B.09.i	% Traffic Facilities projects completed within 15% of detailed estimated costs	80%	Annual
3B.09.i	% Traffic Facilities projects completed within program	80%	Annual
3B.10.i	% Open Space capital works projects completed within program	80%	Annual

Outcome 3:

Our living centres are vibrant and viable

3C

Provide strategic land use planning and urban design

by:

Responsibility:

Manager, Strategic
Planning

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

3C.D

% of strategic planning projects completed on time and within budget

90%

BUDGET 2017/18

	\$		\$
Controllable expenses	1,398,067		
Internal trfers & depreciation	133,648	Total Operating Expense	1,531,715
Total Operating Revenue	(371,000)	Net Operating Result	1,160,715

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3C.01	Implement Local Development Contributions Plans (Section 94 and Section 94A)	●	●	●	●	Section 94 Plans
3C.02	Implement Section 94 Register and monitor	●	●	●	●	
3C.05	Investigate opportunities for townhouse / villa development	●	●			
3C.07	Brooklyn Master Plan Study	●				
3C.08	Participate in Project Working Group for Cherrybrook Station Precinct	●	●	●		
3C.11	Pennant Hills Master Plan - Community Survey	●				
3C.12	Employment Floorspace Reviews - Thornleigh and Waitara	●	●			
3C.13	Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments	●	●	●	●	LEP and DCP
3C.14	Progress Heritage Review Stage 6	●				
3C.17	Affordable Housing Discussion Paper	●				
3C.18	Hornsby East Side study	●				

Outcome 3:

Our living centres are vibrant and viable

3C

Provide strategic land use planning and urban design

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3C.01.i	Value of Section 94 income received is > or within 10% of budget (target = \$15,000,000 per annum)	100%	Quarterly
3C.14.i	Number of Heritage Advisory Committee meetings held	4	Quarterly

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Outcome 3: Our living centres are vibrant and viable

3D

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

Responsibility:

Manager, Traffic and Road Safety

by:

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

3D.D

% of road safety education projects completed

100%

BUDGET 2017/18

Controllable expenses

997,916

Internal trfrs & depreciation

41,264

Total Operating Expense

1,039,180

Total Operating Revenue

(409,750)

Net Operating Result

629,430

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3D.01	Implement road safety education projects to reduce road trauma	●	●	●	●	HSC Road Safety Action Plan reviewed annually
3D.02	Implement recommendations of the Hornsby CBD Parking Review	●	●	●	●	Hornsby Town Centre Parking Plan
3D.03	Review Hornsby Shire Bike Plan	●				HSC Bike Plan last reviewed 2005
3D.04	Implement recommendations of Hornsby Hospital Precinct Parking Review	●	●	●	●	Recommendations GHD Hornsby Town Centre Parking Study
3D.06	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.07	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	●	●	●	●	Brooklyn Bike Study
3D.08	Complete annual review of traffic, parking and road safety data	●	●	●	●	RMS MOU
3D.09	Plan and control traffic flows	●	●	●	●	

Outcome 3:

Our living centres are vibrant and viable

3D

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

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3D.10	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	●	●	●	●	
3D.11	Undertake a safety audit around schools in conjunction with NSW Police	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3D.01.i	Number of road safety education grants applied for and funded	6	Quarterly
3D.01.i	Road safety promotion delivered to all schools	100%	Quarterly
3D.09.i	Number of DAs received and processed for traffic issues	30	Quarterly
3D.09.i	Number of items referred to the Local Traffic Committee	30	Quarterly
3D.09.i	Number of local traffic projects - funding applications and/or built	6	Quarterly

Outcome 3:

Our living centres are vibrant and viable

3E

Regulate appropriate user activities on road network

Responsibility:

Manager, Traffic and
Road Safety

by:

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

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

		\$	\$
BUDGET 2017/18	Controllable expenses	1,313,852	
	Internal trfrs & depreciation	179,973	Total Operating Expense
	Total Operating Revenue	(1,895,400)	Net Operating Result
			(401,575)

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
3E.01	Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules	●	●	●	●	
3E.02	Manage abandoned vehicles and unapproved activities on roads	●	●	●	●	Roads Act 1993 and Local Government Act

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
3E.01.i	Number of car parking spaces in Council free car parks and private contract car parks	1,460	Quarterly
3E.01.i	% of available car parking spaces patrolled each day	60%	Quarterly
3E.01.i	Level of enforcement activity (Number of infringements)	13,000	Quarterly
3E.01.i	Number of warnings issued in lieu of penalty notice	400	Quarterly
3E.01.i	Number of court appearances	≤ 12	Quarterly
3E.01.i	Number of light traffic patrols	39	Quarterly
3E.01.i	Number of school patrols carried out (Average = 2 per day)	100%	Quarterly
3E.02.i	Number of complaints about time taken to remove abandoned vehicles	<5	Quarterly

Outcome 4: Our natural and built environment is harmonious

Services

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

DRAFT

Outcome 4:

Our natural and built environment is harmonious

4A

Assess applications for building development, subdivision and land use proposals

Responsibility:

Manager,
Development
Assessments

by:

- assessing development and subdivision applications

SERVICE DELIVERY INDICATOR

Baseline 2012/13

4A.D

Average time for determination of Development Applications

60 days

BUDGET 2017/18

		\$		\$
Controllable expenses		3,751,108		
Internal trfers & depreciation		620,075	Total Operating Expense	4,371,183
Total Operating Revenue		(1,912,996)	Net Operating Result	2,458,187
(including Planning Division leadership costs)				

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4A.01	Assess applications and monitor value of development application income received	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4A.01.i	% DAs processed 10 days and less	25%	Quarterly
4A.01.i	% DAs processed within 11 to 50 days	55%	Quarterly
4A.01.i	% DAs processed within 51 to 90 days	15%	Quarterly
4A.01.i	% DAs processed greater than 90 days	5%	Quarterly
4A.01.i	Value of development application income received (target = > or within 10% of budget)	100%	Quarterly
4A.01.i	Legal expenses related to DAs (target = < or within 10% of budget)	100%	Quarterly

Outcome 4:

Our natural and built environments are harmonious

4B

Manage public health, safety and our natural and built environment

by:

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

Responsibility:

Manager,
Compliance and
Certification

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

		\$			\$
BUDGET 2017/18	Controllable expenses	2,957,455	Total Operating Expense	3,491,200	Net Operating Result
	Internal trfrs & depreciation	533,745			
	Total Operating Revenue	(1,283,000)	Net Operating Result	2,208,200	

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4B.01	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	●	●	●	●	
4B.02	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	●	●	●	●	

Outcome 4:

Our natural and built environments are harmonious

4B

Manage public health, safety and our natural and built environment

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4B.03	Manage registration and control of companion animals and undertake animal management education programs	●	●	●	●	
4B.04	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	●	●	●	●	
4B.05	Increase participation in Scores on Doors - Food Safety Certificate Program	●	●	●	●	
4B.06	Provide a building certification service in accordance with statutory regulations	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4B.01.i	Number of Compliance Service Requests investigated	1,800	Quarterly
4B.02.i	Number of swimming pools inspected under the Swimming Pool Fencing Management Program and Swimming Pools Act	500	Quarterly
4B.03.i	Number of companion animal incidences investigated	420	Quarterly
4B.04.i	Number of medium and high risk food premises inspected	560	Quarterly
4B.05.i	Number of Star Rating Certificates with Scores of 3 or higher issued	140	Quarterly

Outcome 4:

Our natural and built environments are harmonious

4C

Provide a domestic recycling and waste service

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

Responsibility:

Manager, Waste Management

We provide a waste service to all residents by:

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

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

		\$		\$
BUDGET 2017/18	Controllable expenses	21,575,202	Total Operating Expense	22,926,000
	Internal trfrs & depreciation	1,350,798		
	Total Operating Revenue	(22,991,407)	Net Operating Result	(65,407)

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4C.01	Continue a waste education program	●	●	●	●	Sustainable Waste and Resource Recovery Strategy 2010-2015
4C.02	Extensive customer survey and focus groups	●	●			
4C.03	Investigate waste disposal options for the Shire	●	●			
4C.04	Review domestic waste service options	●	●			
4C.05	Operate a Community Recycling Centre	●	●	●	●	
4C.07	Prepare new waste collection tender		●	●		
4C.08	Update the Sustainable Waste and Resource Recovery Strategy	●				

Outcome 4:

Our natural and built environments are harmonious

4C

Provide a domestic recycling and waste service

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4C.01.i	Number of community members participating in Waste Management Branch sustainability initiatives	1,000	Quarterly
4C.04.i	Tonnes of domestic waste including kerbside collected	35,000	Quarterly
4C.04.i	Tonnes of recycling including metal and e-waste collected	18,000	Quarterly
4C.04.i	Tonnes of green waste collected	19,000	Quarterly
4C.04.i	Domestic service complaints per collection	4%	Quarterly
4C.05.i	Tonnes material collected at the Community Recycling Centre	140	Quarterly

DRAFT

Outcome 4:

Our natural and built environments are harmonious

4D

Provide cleaning of public spaces

by:

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

Responsibility:

Manager, Waste Management

SERVICE DELIVERY INDICATOR			Baseline 2012/13
4D.D	Tonnes of litter collected by residential street sweeper		1,664 tonnes
		\$	\$
BUDGET 2017/18	Controllable expenses	2,368,729	
	Internal trfns & depreciation	(893,501)	Total Operating Expense
	Total Operating Revenue	(300)	Net Operating Result
			1,475,228
			1,474,928

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4D.01	Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters	●	●	●	●	
4D.02	Develop a Shire-wide Litter Strategy	●				
4D.03	Upgrade street litter bins across the Shire (as grant funding available)	●	●	●	●	

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
4D.01.i	Amenities cleansing completed as per program	100%	Quarterly
4D.01.i	Tonnes collected from street litter bins (average 10 tonnes per week)	520	Quarterly

Outcome 4:

Our natural and built environments are harmonious

4E

Provide a commercial waste service (Business Activity)

Responsibility:

Manager, Waste
Management

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13		
4E.D	Net revenue to Council	\$357,705		
BUDGET 2017/18	Controllable expenses	1,791,165	\$	
	Internal trfns & depreciation	(70,646)		
	Total Operating Revenue	(1,952,000)	Total Operating Expense	1,720,519
			Net Operating Result	(231,481)

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
4E.01	Continual review of service and pricing structure	●	●	●	●	
4E.02	Develop a Commercial Waste Strategy for Hornsby Shire	●				

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Services

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

Outcome 5:

Our corporate governance is accountable and proactive

5A

Formulate and deliver the strategic financial direction for the organisation

by:

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

Responsibility:

Chief Financial
Officer

SERVICE DELIVERY INDICATOR		Baseline 2012/13	
5A.D	Return on invested funds	4.5%	
	\$	\$	
BUDGET 2017/18	Controllable expenses	4,455,815	
	Internal trfrs & depreciation	16,174,181	Total Operating Expense 20,629,996
	Total Operating Revenue	(73,014,539)	Net Operating Result (52,384,543)

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5A.01	Review and update Resourcing Strategy Long Term Financial Plan	●	●	●	●	Long Term Financial Plan
5A.02	Revalue Council's assets	●	●	●	●	Financial Statements
5A.03	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	●	●	●	●	
5A.04	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	●	●	●	●	Investment Policy and Strategy
5A.08	Implement the NSW Government's Fire and Emergency Services Levy	●				NSW Government legislation

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5A.03.i	Quarterly Review Budget Statement prepared for Council	100%	Quarterly

Outcome 5: Our corporate governance is accountable and proactive

5B Provide procurement and store services

Responsibility:

Chief Financial Officer

by:

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

SERVICE DELIVERY INDICATOR		Baseline 2012/13
5B.D	Purchase Orders processed same day of lodgement	100%

		\$	\$
BUDGET 2017/18	Controllable expenses	488,590	
	Internal trfrs & depreciation	(224,156)	Total Operating Expense
	Total Operating Revenue	-	Net Operating Result
			264,434
			264,434

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5B.01	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5C

Maintain a corporate governance framework

by:

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

Responsibility:

Manager,
Governance and
Customer Service

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

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

		\$			\$
BUDGET 2017/18	Controllable expenses	3,779,348			
	Internal trfrs & depreciation	(1,195,868)	Total Operating Expense		2,583,480
	Total Operating Revenue	(494,720)	Net Operating Result		2,088,760
(including Corporate Support Division leadership costs)					

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5C.01	Review and implement changes in Fleet Management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet – to work towards an increasingly cost efficient and environmentally responsible fleet	●	●	●	●	Fleet Management Manual

Outcome 5:

Our corporate governance is accountable and proactive

5C

Maintain a corporate governance framework

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5C.02	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups			●		Leaseback Agreement
5C.03	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	●	●	●	●	Agency Information Guide (GIPA Act) GIPA Proactive Release Program Open Information Checklist
5C.04	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	●	●	●	●	
5C.05	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	●				Privacy Management Plan
5C.06	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	●	●	●	●	
5C.07	Monitor and review Council's Ward boundaries	●				
5C.08	Assist in conduct of the Local Government elections in September 2017, dependent on council amalgamations	●				
5C.09	Coordinate the induction of the new Council following the Local Government elections	●	●			Guide for Councillors

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5C.03.i	Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	12	Quarterly
5C.03.i	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,300	Quarterly
5C.06.i	Number of items registered in Council's records management system	264,000	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5D

Deliver an effective customer service function

Responsibility:

Manager,
Governance and
Customer Service

by:

- providing a coordinated customer service function across the organisation

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

BUDGET 2017/18		\$		\$
	Controllable expenses	860,605		
	Internal trfers & depreciation	115,752	Total Operating Expense	976,357
	Total Operating Revenue	-	Net Operating Result	976,357

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5D.01	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	●	●	●	●	Customer Service Internal Procedures Manual
5D.03	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc	●	●	●	●	
5D.04	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	●	●	●	●	Contract with service provider

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5D.01.i	Average speed of answering incoming calls to Council's Customer Service Centre	20 seconds	Quarterly
5D.01.i	% of CRMs generated by the Customer Service Team (as a percentage of total number for organisation)	40%	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5E

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

Responsibility:

Manager,
Information,
Communication and
Technology

by:

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

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

		\$		\$
BUDGET 2017/18	Controllable expenses	3,801,017		
	Internal trfrs & depreciation	(3,648,034)	Total Operating Expense	152,983
	Total Operating Revenue	-	Net Operating Result	152,983

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5E.01	Review corporate systems and implement priority upgrades	●	●	●	●	
5E.02	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.03	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	●	●	●	●	
5E.04	Provide input, advice and guidance on asset management system and tools	●	●	●	●	
5E.05	Provide support to Branches for selection and eventual implementation of mobility solutions	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5E

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

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5E.06	Provide guidance in identifying technology requirements, including providing end-user training and resource support	●	●	●	●	
5E.07	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	●	●	●	●	
5E.08	Conduct reviews of expiring leases and contracts	●	●	●	●	Information, Communication and Technology Strategic Plan 2012-2017
5E.09	Undertake technical support projects, including review of HSC user authentication and network security	●	●	●	●	

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Outcome 5:

Our corporate governance is accountable and proactive

5F

Demonstrate best practice in leadership

by:

Responsibility:

General Manager

- 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 2012/13
5F.D	Council's budget performance is within +/- 10%	100%

		\$		\$
BUDGET 2017/18	Controllable expenses	959,916	Total Operating Expense	1,109,330
	Internal trfrs & depreciation	149,414		
	Total Operating Revenue	(300)	Net Operating Result	1,109,030

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5F.01	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	●	●	●	●	Code of Conduct
5F.03	Review organisation structure (s.333)	●			●	
5F.04	Conduct in-house councillor induction training	●			●	
5F.05	Monitor and review Policies and Codes – Office of the General Manager		●		●	Policy Register

Outcome 5:

Our corporate governance is accountable and proactive

5G

Support an engaged, productive and healthy workforce

Responsibility:

Manager, People
and Culture

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

		\$		\$
BUDGET 2017/18	Controllable expenses	3,982,756		
	Internal trfrs & depreciation	(788,044)	Total Operating Expense	3,194,712
	Total Operating Revenue	(165,500)	Net Operating Result	3,029,212

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5G.01	Implement the Organisational Culture Development Program Action Plan	●	●	●	●	Organisational Culture Development Program
5G.02	Develop and implement staff health and wellbeing initiatives	●	●	●	●	
5G.03	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	●	●			

Outcome 5:

Our corporate governance is accountable and proactive

5G

Support an engaged, productive and healthy workforce

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5G.04	Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce	●	●	●	●	
5G.05	Provide workforce management services to Council	●	●	●	●	
5G.10	Manage payroll and time and attendance services for Council	●	●	●	●	
5G.12	Injury management of employees	●	●	●	●	
5G.13	Review and update Resourcing Strategy Workforce Planning	●	●			

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5G.04.i	Average number of training hours attended per FTE employee	> 8 hrs	Quarterly
5G.04.i	Number of people confirmed on internal training to actual attendance as a percentage	> 85%	Quarterly
5G.05.i	% of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being approved by the Divisional Manager in EziJobs	> 95%	Quarterly
5G.10.i	% of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	> 98%	Quarterly
5G.12.i	% of employees involved in an accident with the potential for injury, contacted by a member of Safety and Wellness Services within 2 business days of the incident being logged in SafeHold	> 95%	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5H

Manage Council's property portfolio

by:

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

Responsibility:

Manager, Land and
Property Services

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

	\$		\$
BUDGET 2017/18	Controllable expenses	745,049	
	Internal trfrs & depreciation	(104,507)	Total Operating Expense
	Total Operating Revenue	(402,972)	Net Operating Result
			640,542
			237,570

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5H.01	Develop a Strategic Business Plan for Land and Property Services Branch	●				
5H.02	Progress the actions from the operational land review	●	●	●	●	
5H.05	Manage Land and Property Services projects in accordance with formal work plan	●	●	●	●	
5H.06	Conduct highest and best use analysis of major parking sites (provide advice to asset owner)	●				

Outcome 5:

Our corporate governance is accountable and proactive

5i

Manage cadastral survey services and maintain a geographical information system

Responsibility:

Manager, Land and Property Services

by:

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

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

		\$		\$
BUDGET 2017/18	Controllable expenses	621,714		
	Internal trfrs & depreciation	96,692	Total Operating Expense	718,406
	Total Operating Revenue	-	Net Operating Result	718,406

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5i.01	Manage cadastral surveys and other surveying services for Council	●	●	●	●	
5i.02	Provide GIS services for Council	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5J

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

Responsibility:

Manager, Risk and Audit

by:

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

5J.D

Risk Management Action Plan reviewed quarterly

100%

BUDGET 2017/18

		\$		\$
Controllable expenses		1,701,460		
Internal trfers & depreciation		(41,877)	Total Operating Expense	1,659,583
Total Operating Revenue		(5,000)	Net Operating Result	1,654,583

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5J.01	Monitor and review Risk Management Action Plan	●	●	●	●	Risk Management Action Plan
5J.02	Monitor and review Business Continuity Plan	●	●	●	●	Business Continuity Plan
5J.03	Monitor and review Enterprise Risk Management Plan		●		●	Enterprise Risk Management Determination
5J.04	Develop new 3-year Internal Audit Plan (2018-2021)	●			●	Internal Audit Plan
5J.05	Review all Council delegations (s.380)	●			●	Delegations Register
5J.06	Review Code of Conduct (s.440(7))		●		●	Code of Conduct

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5J.02.i	Business Continuity Plan review coordinated annually	100%	Annual

Outcome 5:

Our corporate governance is accountable and proactive

5K

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

by:

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

Responsibility:

Manager, Strategy and Communications

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

		\$		\$
BUDGET 2017/18	Controllable expenses	1,965,440	Total Operating Expense	1,992,067
	Internal trfrs & depreciation	26,627		
	Total Operating Revenue	-	Net Operating Result	1,992,067

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5K.01	Deliver citizenship ceremonies in a dignified and contemporary manner	●	●	●	●	Australian Citizenship Ceremonial Guide
5K.02	Progress with the review of all Council signage in the Shire	●	●	●	●	
5K.03	Prepare Annual Report for our community and Quarterly Newsletter, including special rate projects	●	●	●	●	
5K.04	Embed corporate values by actively promoting within the organisation	●				Brand guidelines
5K.05	Review Council's brand guidelines	●	●	●	●	

Outcome 5:

Our corporate governance is accountable and proactive

5K

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

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5K.06	Increase our social media reach	●	●	●	●	Communications Plan
5K.07	Review all communications collateral	●				
5K.08	Deliver advertising on behalf of all areas of Council	●	●	●	●	Executive committee directive
5K.09	Increase community recognition of Council activities	●	●	●	●	
5K.10	Review Strategy and Communications Branch policies		●		●	Council policy
5K.11	Enhance and promote tourism opportunities within Hornsby Shire	●				
5K.13	Maintain and improve online communications including websites	●	●	●	●	
5K.14	Undertake audit and refresh of website	●				
5K.15	Complete audit and refresh of intranet	●				
5K.16	Review and refresh branding for the Shire	●				
5K.17	Increase video content for internal and external audiences	●				
5K.18	Raise awareness of Hornsby Quarry park project	●	●			
5K.19	Prepare and implement business case for centralising surveys Council-wide	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5K.01.i	Number of new Australian citizens conferred	1,000	Quarterly
5K.06.i	Number of followers on social media (Facebook, Twitter and Instagram)	3,000 new followers per year 18,000 followers by June 2018	Quarterly
5K.09.i	Community recognition of Council activity is increasing	Improvement on 2015 qualitative survey result	Biennial
5K.11.i	Number of visits to DiscoverHornsby home page and total number of page views	5,390 home page 12,483 page views	Quarterly
5K.13.i	Total number of page views on Council's website	3,000,000	Quarterly

Outcome 5:

Our corporate governance is accountable and proactive

5L

Lead the integrated planning and reporting process

Responsibility:

Manager, Strategy and Communications

by:

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

SERVICE DELIVERY INDICATOR

Baseline 2012/13

5L.D

% of Integrated Planning and Reporting requirements delivered on time

100%

BUDGET 2017/18

Controllable expenses

45,000

Internal trfrs & depreciation

17,160

Total Operating Expense

62,160

Total Operating Revenue

-

Net Operating Result

62,160

Action code	Key Actions	2017/18	2018/19	2019/20	2020/21	Source document
5L.01	Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister	●	●	●	●	Integrated Planning and Reporting guidelines
5L.02	Prepare End of Term Report including State of the Shire	●			●	
5L.03	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)	●			●	
5L.04	Develop the Community Strategic Plan and the Community Engagement Strategy	●				
5L.05	Convene strategic planning workshops for Councillors	●	●	●	●	
5L.08	Test and implement new Fees and Charges module within Tech1 system	●				

Linking code	Key Action Indicators	Annual forecast	Frequency of reporting
5L.05.i	Number of councillor strategic planning workshops held	2	Quarterly

ABOUT THE \$\$\$

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FINANCIAL COMMENT

The Budget 2017/18

Council staff commenced preparation of the 2017/18 Budget in December 2016. To minimise some of the financial constraints and considerations impacting on local government, and to avoid excessive bids for funding which could not be met, the 2017/18 Budget parameters included:

- A general rate increase of 1.5% for 2017/18 – i.e. the percentage increase approved by IPART and advised to Council in November 2016.
- 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 2017/18 has been estimated (subject to Award negotiation finalisation) 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 94 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; \$805K towards asset management of community facilities; and \$650K towards maintaining Council's sealed road pavement network at an acceptable standard. A further amount of \$400K was required in 2017/18 towards maintaining community facilities as identified in council's asset management plans. The increased budget allocation towards maintaining community facilities is based on previous years and for 2017/18 totals \$1.205 million.
- The December Quarterly Budget Review 2016 was used as the starting base for 2017/18 budget estimates.

The draft Budget for 2017/18 has been developed in line with the above parameters. Those parameters, together with savings achieved over the past few years and the achievement of further productivity measures targeted across the organisation, has initially achieved a cash-funding surplus of \$1.978 million. This amount was reduced to \$78K based on the following allocations:

- \$1.2 million towards funding the Section 94 funding gap identified in Council's 2014-2024 Section 94 Development Contributions Plan. These funds are to be restricted to ensure Council is able to meet demand generated from new development in the future and will be used to provide additional community infrastructure, local services and facilities.
- \$300K for a planning study on the Hornsby Eastside.
- \$400K towards Galston Aquatic Centre structural improvements.

This is consistent with Council's goal to maintain prudent management of its finances and to set aside funds to contribute towards a number of significant financial challenges over the next 10 years.

It is noted that the cash-funding surplus has declined significantly 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.

FINANCIAL COMMENT

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).

The financial impact of the boundary adjustment on Hornsby Shire Council is evident in the substantial reduction in the projected cash-funding surplus for 2017/18 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. Based on the above, a revision of the long term financial plan is currently underway.

Aquatic Centres

The third year for the tender of the Hornsby Aquatic Centre operations finishes on 30 June 2017. In determining the 2017/18 budget for this Centre, the third year of the tender surplus has been used, less \$100K. This has been required due to increased operational costs, most notably electricity, of above 20%. In regards to determining the Galston Aquatic Centre budget for 2017/18, the 2016/17 December Revised Budget Review was used as the starting point. After allowing for significant electricity and gas price increases for 2017/18, offset by increased learn to swim classes, the subsidy for this Centre has been able to be reduced by \$100K. The Aquatic Centre consolidated net budget result therefore remains at the same levels determined at the 2016/17 December Quarterly Budget Review.

BUDGET 2017/18

All Activities	Total Year	Total Year	Total Year	Feb YTD
	2017/18	2016/17	2016/17	2016/17
	Original Budget	Total Revised Budget	Original Budget	Actual
	\$	\$	\$	\$
OPERATING EXPENSES				
Employee Benefits	47,262,166	46,612,673	48,590,534	29,193,993
Borrowing Costs	213,689	297,412	297,412	160,061
Materials & Contracts	43,185,466	46,036,239	46,276,240	24,791,051
Other Expenses	12,880,712	12,613,781	13,578,748	8,870,833
Controllable Expenses	103,542,033	105,560,104	108,742,933	63,015,938
Internal Transfers & Depreciation	16,583,869	15,534,191	17,781,400	10,298,132
Total Operating Expenses	120,125,902	121,094,295	126,524,333	73,314,071
OPERATING INCOME				
Rates, Levies & Annual Charges	(85,865,062)	(87,444,455)	(97,280,087)	(87,947,998)
User charges and fees	(13,542,716)	(14,337,456)	(16,080,836)	(9,685,748)
Interest & Investment Revenue	(3,635,510)	(3,205,510)	(3,205,510)	(2,891,094)
Other Income	(6,838,120)	(6,362,611)	(6,656,429)	(5,186,208)
Grants, subsidies, contributions and donations - Operating	(10,456,618)	(10,570,387)	(11,302,600)	(6,541,172)
Other Operating Contributions	(950,192)	(950,192)	(950,192)	(808,072)
Total Operating Income	(121,288,219)	(122,870,611)	(135,475,654)	(113,060,291)
Net Operating Result	(1,162,317)	(1,776,316)	(8,951,320)	(39,746,221)
CAPITAL EXPENSES				
WIP Expenditure	26,901,781	35,351,726	37,507,623	14,093,039
Asset Purchases	2,378,615	4,965,936	8,294,821	3,018,806
Total Capital Expenses	29,280,396	40,317,662	45,802,444	17,111,845
CAPITAL INCOME				
Grants, subsidies, contributions and donations	(1,421,415)	(3,889,041)	(2,564,697)	(520,494)
Proceeds from the sale of assets	(800,000)	(17,350,000)	(17,350,000)	(17,311,063)
Other Capital Contributions	(10,012,000)	(14,855,970)	(14,855,970)	(13,893,898)
Total Capital Income	(12,233,415)	(36,095,011)	(34,770,667)	(31,725,455)
Net Capital Result	17,046,981	4,222,651	11,031,777	(14,613,610)
Net Operating & Capital Result	15,884,665	2,446,335	2,080,457	(54,359,831)
FUNDING AND NON-CASH Adjustments				
External Restricted Assets	(1,012,653)	1,027,615	(8,653,135)	23,765,845
Internal Restricted Assets	638,593	10,573,614	23,940,411	15,105,870
External Loan Principal Repayments/ (Proceeds)	1,080,630	1,612,108	1,612,108	1,558,109
Depreciation Contra	(17,602,631)	(16,868,538)	(19,062,352)	(11,034,711)
ELE Payments	932,750	910,000	0	544,245
Total Funding Adjustments	(15,963,311)	(2,745,201)	(2,162,968)	29,939,359
Net Operating & Capital Result After Internal Funding Movements	(78,646)	(298,866)	(82,511)	(24,420,473)

INTEREST ON INVESTMENTS AND BORROWINGS

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 2017/18	Estimated interest earned at a rate of	Estimated interest income 2017/18
\$149 million	2.4%	\$3,500,000

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2017/18.

RATING INFORMATION

Rating statement based on general increase of 1.5% 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 29 November 2016 IPART set the 2017/18 cap at 1.5% based on movements in indices reflecting council costs and a productivity factor. (For more information, see ipart.nsw.gov.au)

The 1.5% increase applies to the combined Ordinary (Residential, Farmland, Business and CBD Business) Rate and the Catchments Remediation Rate. The impact is as follows:

1. Ordinary Rates

- A base amount of \$527 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 86.83%
 - Farmland 0.91%
 - Business 6.87%
 - Hornsby CBD 3.69%
 - Shopping Centre 1.70%

The following rates in the dollar have been calculated on the 1.5% rate increase.

Council will levy Ordinary Rates in 2017/18:

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	0.089700		\$527	47%	86.83%	54,420,133	s516	Dominant use	Hornsby Shire
Farmland	0.088194		\$527	29%	0.91%	570,334	s515	Dominant use	Hornsby Shire
Business	0.354272	\$556			6.87%	4,305,714	s518	Dominant use	Hornsby Shire
Business - Hornsby CBD	0.448574	\$556			3.69%	2,312,679	s529	Centre of Activity	Hornsby CBD
Business - Shopping Centre	1.104105	n/a			1.70%	1,065,461	s529	Centre of Activity	Hornsby CBD
Total					100%	\$62,674,321			

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	0.008517	2,718,796	Hornsby Shire
Farmland	0.006175	28,494	Hornsby Shire
Business	0.018882	215,099	Hornsby Shire
Business – Hornsby CBD	0.022586	115,533	Hornsby CBD
Business – Shopping Centre	0.055158	53,227	Hornsby CBD
Total		\$3,131,149	

Fire and Emergency Services Levy (FESL)

Appearing on rates notices for the first time in 2017/18 will be the NSW Government's FESL. The Levy contributes to supporting the work of Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service and will replace the current levy on property insurance.

The FESL will be collected from property owners by local councils and it will be clearly listed as a separate item on rates notices or as part of a standalone statement for non-rateable properties. Fully insured property owners should see their insurance premiums decrease by this amount. The amount collected from FESL by local councils will be forwarded to the NSW Government.

Fire and Emergency Services Levy contributions in 2017/18 will be based on the budget of the emergency services agencies for the year, individual property's land classification and its unimproved land value as at 1 July 2016.

RATING INFORMATION

Rate reductions for eligible pensioners

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

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

Future consideration

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

Postponement of rates

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

Interest on overdue rates

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

Non-Rateability

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

RATING INFORMATION

Land Value

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

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. However, due to the proposed introduction of the Fire and Emergency Services Levy by the NSW Government, the Valuer General supplied Council with new land values a year earlier than expected with a valuation base date of 1 July 2016. These values have been used for the 2017/18 financial year and will continue to be used for the 2018/19 and 2019/20 financial years. For the previous two years, valuations as at July 2014 were used.

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

Summary

The raising of general rate income for 2017/18 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 2017/18, the CRR yield will be approximately \$2.7 million. This is a reduction on previous years due to the revenue loss associated with Council boundary changes in 2016.

Since July 1994, the CRR has generated over \$46 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 450 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter from entering our waterways. In 2015/16 alone, over 1000m³ 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 2017/18 Council will be constructing a number of water quality treatment devices, as well as stormwater harvesting projects to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Large end-of-pipe biofilters are planned for construction at Hornsby and Berowra; gross pollutant traps at Hornsby and Cherrybrook; stormwater harvesting at Asquith.

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

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

Council provides a waste service to all residents by:

- a three-bin system (red lid, green lid and yellow lid bins), depending on type of residence
- maintaining active efforts to control illegal dumping
- operating a Community Recycling Centre
- providing a waste education service, with programs and events for residents, businesses and schools.

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

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

All costs that can be reliably measured and reasonably associated with providing Council's DWM service have been included in Council's DWM charge and are detailed below.

Due to the transfer of properties south of the M2 motorway to the new Parramatta City Council in May 2016, the number of users of Council's Domestic Waste Management Service has reduced from 57,000 to 49,000.

Domestic Waste Management Charge Calculation

The DWM charge is made up of two components and has been determined for 2017/18 by estimating financial commitments:

1. Availability of service charge
(levied under Section 496(1) of the Act)
- the cost of having the service available

\$4,529,488 for 2017/18

2. Annual service charge
(levied under Section 496(2) of the Act)
- the cost of providing the service

\$18,117,440 for 2017/18

DOMESTIC WASTE MANAGEMENT

Breakup of CHARGE	\$000's	%
Disposal	10,418	46
Collection	7,926	35
Operational	1,132	5
Administrative	3,171	14
TOTAL	22,647	100

Everyone is charged the availability fee which will remain at \$80 for 2017/18, however the annual service charge depends on the type of service. The expected income for 2017/18 is set out in the table below categorised by type of service:

INCOME for 2017/18 Type of service	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	Service charge revenue \$000
Standard (red, yellow, green 3-bin) domestic waste service	46,000	\$80	\$356	\$436	20,056
High density domestic waste service	3,000	\$80	\$278	\$358	1,074
660 litre	10	\$80	\$1,467	\$1,547	15
TOTAL					21,145

The difference between the DWM charge and the income for 2017/18 (\$1.5 million) will be subsidised from the waste reserve.

With the DWM Charge set at the above rates, Council will have an estimated waste reserve of \$5.47 million at 30 June 2018.

If you have any questions, please call Council's Waste Manager on 9847 4869.

FEES AND CHARGES

Council's Fees and Charges 2017/18 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

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

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

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

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

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

Category 1 – Significant Personal Hardship
and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

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

FEES AND CHARGES

Category 3 – Demand Stimulation/Community Benefit

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

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

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

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

Section 611 Charges

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

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

NEW, IMPROVE, MAINTAIN

Capital works at a glance

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NEW, IMPROVE, MAINTAIN OUR PROJECTS FOR 2017/18

Local Footpath Improvements				2017/18 (\$)
Bishop Avenue, Pennant Hills – west side – Boyd Avenue to Dean Street				35,000
Eden Drive, Asquith – west side – Chelmsford Road to Chelmsford Road				40,000
Fairburn Avenue, West Pennant Hills – west side - Cardinal Avenue to Cardinal Avenue				45,000
Evans Road, Hornsby Heights – north side – Charkolan Street to end				35,000
Rodney Avenue, Beecroft – north side – Lancaster Avenue to Hull Road				25,000
Ascot Avenue, Wahroonga – western side – Spurgin Street to Collings Street				12,000
Hull Road, Beecroft – east side – Rodney Avenue to Albert Road				25,000
Cambewarra Crescent, Berowra – west side – Turner Road to Turner Road				35,000
Nyara Road, Mount Kuring-gai - north side - completion from Pacific Highway to end				14,000
<i>Funding source</i>				
	Section 94	SRV	General*	TOTAL
Total		150,000	116,000	266,000

Major and Minor Drainage Improvements				2017/18 (\$)
Mount Colah (Cowan Road to Neridah Avenue) - Stage 1				1,260,000
<i>Funding source</i>				
	Section 94	SRV	General*	TOTAL
Total		800,000	460,000	1,260,000

Local Road Improvements					2017/18 (\$)
Neridah Avenue, Mount Colah - Wonga Road to Cowan Road - both sides (in conjunction with Drainage Improvement)					245,657
Cowan Road, Mount Colah - Gray Street to Neridah Avenue - Stage 1					1,500,000
Brooklyn Road, Brooklyn - No. 37 to No. 11 - Stage 3					1,280,000
Alexandria Parade, Waitara – Myra Street to opposite No. 69 – south side					100,000
Hart Place, Maroota - full length					80,000
Crosslands Road, Galston - Stage 1 - upgrading of first 1,35 km of unsealed road					220,000
<i>Funding source</i>					
	Section 94	SRV	General*	TOTAL	
Total (includes \$300,000 from Unsealed Road Maintenance)			3,425,657	3,425,657	

Foreshore Facilities					2017/18 (\$)
Wisemans Ferry boat ramp and wharf reconstruction - Stage 2					136,000
Milsons Passage Wharf refurbishment					25,000
Dinghy storage facility, Parsley Bay					10,000
<i>Funding source</i>					
	Section 94	SRV	General*	TOTAL	
Total		80,000	91,000	171,000	

Aquatic and Leisure Centres					2017/18 (\$)
Hornsby Aquatic and Leisure Centre					
– Cogeneration plant (maintenance)					24,750
– Capital renewal					1,980
Galston Aquatic Centre					
– Remediation of main pool					400,000
– Capital renewal					53,101
Thornleigh Brickpit Indoor Sports Stadium					
– Capital renewal					64,008
<i>Funding source</i>					
	Section 94	SRV	General*	TOTAL	
Total			543,839	543,839	

Buildings	2017/18 (\$)				
Capital improvements					
Storey Park Community Facility Redevelopment, Asquith				1,840,000	
Beecroft Community Centre - new car park				330,000	
Hornsby Library - refurbishment				616,458	
(Minor) Capital renewal works				358,843	
<i>(Minor capital renewal works could be: replacement of gutter/fascia, bathroom and kitchen fixtures, roofing, minor landscaping works, airconditioner replacements, floor coverings, painting works and plant replacement etc)</i>					
Council Chambers/Administration Centre/Thornleigh Depot			133,041		
Community Centres			209,105		
<ul style="list-style-type: none"> ■ Arcadia Community Centre ■ Beatrice Taylor Hall ■ Beecroft Community Centre ■ Berowra Community Centre ■ Brooklyn Leisure and Learning Centre ■ Brooklyn Meeting Room ■ Cherrybrook Community Centre ■ Gumnut Community Centre ■ Hawkins Hall, Thornleigh ■ Hornsby Heights Community Centre ■ Hornsby Leisure and Learning Centre ■ Mount Kuring-gai Community Centre ■ Pennant Hills Community Centre ■ Pennant Hills Leisure and Learning Centre ■ Thornleigh Community Centre ■ Wallarobba Arts and Cultural Centre ■ Wisemans Ferry Community Centre 					
Libraries			16,697		
<ul style="list-style-type: none"> ■ Berowra Library ■ Hornsby Library ■ Pennant Hills Library 					
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total				3,145,301	3,145,301

Parks and Sporting Facilities				2017/18	
				(\$)	
SPORTING FACILITIES					
Facility renewals				200,000	
Galston Recreation Reserve - netball court renewal				50,000	
Fence renewals - various sites				100,000	
Cricket wicket renewals - various sites				50,000	
Floodlighting				260,000	
James Park, Hornsby				100,000	
Little Warrina Street Oval, Berowra				50,000	
James Henty Reserve, Dural				110,000	
Sportsfield irrigation and surface renewals				430,000	
Edward Bennett Oval, Cherrybrook - drainage and sportsfield renewal				80,000	
James Henty Oval, Dural - sportsfield surface renewal				50,000	
Berowra Oval - sportsfield surface renewal				100,000	
Parklands Oval, Mount Colah - drainage renewal				50,000	
Headen Park, Thornleigh - irrigation and drainage				150,000	
Sport and recreation precincts				8,057,039	
Waitara Park Destination Parkland Development (Section 94)				6,000,000	
Orara Street Park, Waitara - New park (Section 94)				982,500	
Beecroft Station Gardens (part Section 94)				984,539	
Westleigh Park investigations				90,000	
PARKS					
Playground renewals (including equipment and facilities)				400,000	
Treetops Park, Cherrybrook				100,000	
Fagan Park, Galston				200,000	
Hickory Park, Dural				100,000	
Park amenities building renewals (including change rooms, toilets and other buildings within parks)				350,000	
Asquith Park					
Galston Recreation Reserve				180,000	
Berowra Oval					
Parks amenity buildings and structures - various sites				170,000	
Car park renewal				100,000	
Crosslands Reserve, Hornsby Heights					
Park furniture renewals (including picnic shelters, seating, bbqs)				80,000	
Dog off leash renewal (including turf renewal, seating and fencing)				20,000	
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		7,367,039	1,445,000	1,085,000	9,897,039

Bushland and Waterways

						2017/18 (\$)
Bushfire interface mitigation works						60,000
Bushland recreational improvements						462,385
<ul style="list-style-type: none"> ■ Rofe Park, Hornsby (Section 94) ■ Byles Creek, Pennant Hills (Section 94) ■ Marjory Headen Lookout (Section 94) ■ Waitara Creek, Normanhurst (Section 94) ■ Galston Recreation Reserve - multi-use trail (SRV) ■ Off road cycle track improvements 						
Catchments Remediation Rate capital works projects						800,000
<ul style="list-style-type: none"> ■ Large end-of-pipe biofilter - Holliday Avenue, Berowra ■ Large end-of-pipe biofilter and gross pollutant trap - Lessing Park, Hornsby ■ Large end-of-pipe biofilter and gross pollutant trap - Orara Road, Hornsby ■ Gross pollutant trap - Kenburn Avenue, Cherrybrook ■ Stormwater harvesting and gross pollutant trap - Asquith Park 						
	<i>Funding source</i>	CRR	Section 94	SRV	General*	TOTAL
Total		800,000	307,385	155,000	60,000	1,322,385

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Traffic Facilities	Matching agency	Funding approved	Project totals	2017/18 (\$)
(subject to State and Federal funding) <i>Costs shown are initial full cost estimates subject to detail design and public consultation</i>				429,000
Cycleways				
■ Wongala Crescent, Beecroft - link to new cycleway structure (Pennant Hills to Epping cycleways)	50% RMS funding	to be confirmed	160,000	
Pedestrian facilities				
■ The Gully Road, Berowra - Pedestrian refuge island near Berowra Community Centre	50% RMS funding	to be confirmed	40,000	
■ Bridge Road, Hornsby - Pedestrian refuge near Energy Australia	50% RMS funding	to be confirmed	40,000	
■ Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold	50% RMS funding	to be confirmed	80,000	
Roads				
■ Edgeworth David Avenue between M1 and Myra Street, Wahroonga – parking lane treatment with kerb blisters and pedestrian refuge near Woonona Avenue	100% Federal Blackspot funding	to be confirmed	85,000	
■ New Line Road between Boundary Road and Castle Hill Road, West Pennant Hills – Edge line treatment with advanced warning islands, improvements to street lighting, rrpm's and delineation	100% Federal Blackspot funding	to be confirmed	153,000	
Section 94 projects				
■ Traffic signals - Galston Road/Clarinda Street, Hornsby				650,000
■ Intersection upgrade - Royston Parade/Baldwin Avenue, Asquith (<i>survey and design</i>)				300,000
■ Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (<i>survey and design</i>)				206,550
■ Centre median (Galston Road) - Galston Road/Carrington Road, Hornsby				41,005
■ Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby				41,005
■ Realign bus and taxi exit - High Street/Peats Ferry Road, Hornsby Westside (four-way signalised intersection) (Section 94)				1,000,000
	<i>Funding source</i>			
Total	Section 94	SRV	General*	TOTAL
	2,238,560		429,000	2,667,560

Special (one-off) projects

				2017/18 (\$)	
Hornsby Quarry NorthConnex (progress payment)				1,000,000	
Hornsby Quarry design/early stages				500,000	
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total				1,500,000	1,500,000

Reoccurring capital items

				2017/18 (\$)	
Local road preconstruction				150,000	
Kerb and gutter reconstruction at various sites				120,000	
Stormwater drainage preconstruction				10,000	
Local sealed road rehabilitation program				2,330,000	
Footpath reconstruction				68,000	
Road shoulder upgrade program				72,000	
Floodplain risk management				30,000	
Fleet - heavy and light, and plant replacement				1,725,000	
Library resources (part Section 94)				576,615	
	<i>Funding source</i>	Section 94	SRV	General*	TOTAL
Total		90,000	100,000	4,891,615	5,081,615

Consolidated Total

29,280,396

NEW, IMPROVE, MAINTAIN OUR PROJECTS FOR 2018-21

Local Footpath Improvements

2018/19

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

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

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

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

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

Total 2018/19 = \$266,000

2019/20

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

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

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

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

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

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

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

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

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

Total 2019/20 = \$266,000

Local Footpath Improvements

2020/21

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

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

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

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

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

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

Total 2020/21 = \$266,000

Major and Minor Drainage Improvement

2018/19

Mount Colah (Cowan Road to Neridah Avenue) - Stage 2

Wahroonga (Russell Avenue/Unwin Road) - Stage 1

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

2019/20

Wahroonga (Russell Avenue/Unwin Road) - Stage 2

Thornleigh (Alinta Close)

Thornleigh (Koorungal Avenue to Wareemba Avenue) - Stage 1

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

2020/21

Thornleigh (Koorungal Avenue to Wareemba Avenue) - Stage 2

Pennant Hills (Stevens and Lawrence Streets) - Stage 1

Total 2019/20 = \$710,000

Local Road Improvements

2018/19

Brooklyn Road, Brooklyn - No 11 to Old Dairy Site - Stage 4

Woodcourt Road, Berowra Heights – Warrina Street to Alan Avenue

Cowan Road, Mount Colah - Belmont Parade to Gray Street - Stage 2

Cowan Road, Mount Colah - Neridah Avenue to Myall Road - Stage 3

Gray Street, Mount Colah – Berowra Road to Cowan Road

Crosslands Road, Galston - Stage 2 - upgrading of first 1,35 km of unsealed road

Total 2018/19 = \$3,160,000 (plus 300k from Unsealed Road Maintenance)

Local Road Improvements

2019/20

Old Beecroft Road, Beecroft – Beecroft Road to end

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

Chandler Avenue, Cowan – Fraser Road to Alberta Avenue

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

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

Total 2019/20 = \$3,190,000 (plus 300k from Unsealed Road Maintenance)

2020/21

Lord Street, Mount Colah – full length – north side

Bushlands Avenue, Hornsby Heights – Galston Road to Crawthorne Street

Wall Avenue, Asquith – Rupert Street to Mills Avenue

Victory Street, Asquith – Baldwin Avenue to Dudley Street

Grevillea Crescent, Hornsby Heights – Galston Road to Evans Road

Burns Road North, Beecroft – Hannah Street to Copeland Road

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

Total 2020/21 = \$3,220,000

Foreshore Facilities

2018/19

Parsley Bay tidal pool refurbishment

Parsley Bay loading dock reconstruction - Stage 1

Total 2018/19 = \$171,000

2019/20

Parsley Bay loading dock reconstruction - Stage 2

Brooklyn Wharf upgrade with pontoon - Stage 1

Total 2019/20 = \$171,000

2020/21

Brooklyn Wharf upgrade with pontoon - Stage 2

Parsley Bay breakwater refurbishment - Stage 1

Total 2020/21 = \$171,000

Aquatic and Leisure Centres

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Hornsby Aquatic and Leisure Centre			
Capital renewal	27,979	76,931	258,388
Galston Aquatic and Leisure Centre			
Capital renewal	55,651	75,172	45,212
Thornleigh Brickpit Indoor Sports Stadium			
Capital renewal	23,299	113,783	67,153
Total	106,929	265,886	370,753

Buildings

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Administration Centre			
Capital renewal	494,576	286,075	367,337
Community and Cultural Facilities			
Capital renewal	456,175	596,085	651,432
Libraries			
Capital renewal	57,691	81,699	99,453
Total	1,008,442	963,859	1,118,222

Parks and Sporting Facilities

2018/19		(\$)
Sports facilities renewals <i>(including floodlights, sports courts, car parks and fencing)</i>		655,000
<ul style="list-style-type: none"> ■ Thornleigh Oval ■ Montview Oval, Hornsby Heights - Netball Courts ■ Normanhurst Oval - Netball Courts ■ Edward Bennett Oval, Cherrybrook 		
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>		530,000
<ul style="list-style-type: none"> ■ Cheltenham Oval ■ Asquith Park ■ Thornleigh Oval ■ Normanhurst Oval 		
Playground renewals <i>(including equipment and facilities)</i>		550,000
<ul style="list-style-type: none"> ■ Ron Payne Reserve, North Epping ■ Wisemans Ferry Reserve ■ Darlington Reserve, Cherrybrook 		
Park amenities building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		330,000
<ul style="list-style-type: none"> ■ Pennant Hills Park ■ Lisgar Gardens, Hornsby 		
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>		100,000
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>		20,000
Total 2018/19		2,185,000
2019/20		(\$)
Sports facilities renewals <i>(including floodlights, sports courts, car parks and fencing)</i>		840,000
<ul style="list-style-type: none"> ■ Mount Kuring-gai Oval ■ Parklands Oval, Mount Colah ■ Montview Oval, Hornsby Heights ■ Greenway Park, Cherrybrook - Netball / Basketball Courts 		
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>		370,000
<ul style="list-style-type: none"> ■ Mount Kuring-gai Oval 		
Playground renewals <i>(including equipment and facilities)</i>		500,000
<ul style="list-style-type: none"> ■ Yallambee Road Park, Berowra ■ Davidson Park, Normanhurst 		
BMX track renewal		30,000
<ul style="list-style-type: none"> ■ Montview Oval, Hornsby Heights 		
Park amenities building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>		300,000
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>		125,000
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>		20,000
Total 2019/20		2,185,000

Parks and Sporting Facilities

2020/21	(\$)
Sports facilities renewals <i>(including floodlights, sports courts, car parks and fencing)</i>	415,000
<ul style="list-style-type: none"> ■ Cheltenham Oval ■ Various fencing and car park renewals 	
Sportsfield irrigation and surface renewals <i>(including renewal and installation of drainage and irrigation)</i>	720,000
<ul style="list-style-type: none"> ■ Greenway Park, Cherrybrook ■ Foxglove Oval, Mount Colah ■ Epping Oval, North Epping 	
Playground renewals <i>(including equipment and facilities)</i>	390,000
<ul style="list-style-type: none"> ■ The Lakes of Cherrybrook ■ Various undersurfacing renewals 	
Park amenities building renewals <i>(maintenance and renewals including change rooms, toilets and other buildings within parks)</i>	320,000
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>	320,000
Dog off leash renewals <i>(including turf renewal, seating and fencing)</i>	20,000
Total 2020/21	2,185,000

Bushland

2018/19
Brooklyn Boardwalk upgrade, Stage 2
Total 2018/19 = \$200,000
2019/20
Waitara Creek Walking Track, Stage 1
Total 2019/20 = \$200,000
2020/21
Waitara Creek Walking Track, Stage 2
Total 2020/21 = \$200,000

HOW TO CONTACT US

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