

2010-2014

Hornsby Shire Council Delivery Program

Creating a living environment



Adopted 30 June 2010

Hornsby Shire Council

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OVERVIEW

OVERVIEW

Executive Overview

Hornsby Council's Delivery Program is closely aligned to the Hornsby Shire Community Plan developed by the communities of Hornsby. The Delivery Program is the point where the community's strategic goals in the Community Plan are systematically translated into actions (DLG 2009). The Delivery Program, including annual Operational Plan, covers a four-year period and is reviewed annually.

The Hornsby Delivery Program is the single point of reference for all activities undertaken by Council. All plans, projects, activities and funding allocations are directly linked to the Delivery Program. Supporting the Delivery Program is the annual Operational Plan. It spells out the details of the Program – the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program (DLG 2009). At Hornsby Council our Delivery Program includes and incorporates the Annual Operational Plan.

Your councillors are committed to improving Hornsby's ageing infrastructure and building new facilities to meet the changing needs of the community, recognising that modern well functioning infrastructure has a profound effect on the wellbeing of the Shire. In December 2009 Council determined to seek approval from the Minister for Local Government for a rate increase of 5.8% (an increase of about \$60 - \$70 per year for the average household), to be known as an infrastructure levy, commencing in July 2010, for 20 years in order to fund significant infrastructure improvements.

The three major projects to be funded by the infrastructure levy are:

- The replacement of the Hornsby Aquatic Centre
- The replacement of the Hornsby pedestrian overbridge
- The development of recreational facilities in Old Mans Valley

Councillors also proposed that a total of \$1.5 million be allocated to each ward for the first two years of the levy for local infrastructure projects. The proposed projects to be funded were determined by Ward Councillors taking into account community preference, sustainability principles and community benefit. A list of proposed projects is on page 12.

The Ministerial decision not to approve the infrastructure levy was announced on 2nd July 2010. This decision will seriously impact on Council's ability to provide the services and facilities expected by the community, and will hamper Council's efforts to improve the Shire's ageing infrastructure.



Nick Berman
MAYOR



Robert Ball
GENERAL MANAGER

Executive Overview



Hornsby aquatic centre



Hornsby pedestrian overbridge



Old Mans Valley

OVERVIEW

Hornsby at a glance

Hornsby at a glance			
Shire (established 1906)	510 sq km	Households	Over 51,000
Population (2006 Census - estimated population)	157,387	Households with internet connection	Over 30,000
Number of rateable properties (commercial and residential)	56,000	Sealed roads	613 km
		Unsealed roads	36 km
		Paved footpaths	413 km
Suburbs/localities	41	Council child care facilities	5
Libraries	5	Public wharves	6
Parks	186	Floating pontoons	5
Playing fields	55	Boat launching ramps	3
Playgrounds	135		

Hornsby Shire is located 25 kms north of the Sydney CBD, with the Hawkesbury River forming its northern boundary. The Shire includes major centres such as Hornsby itself, secondary centres such as Pennant Hills and Epping, along with villages, islands, river communities and a large rural district stretching from Dural to Wisemans Ferry. The traditional custodians of the area are the Dharug and Guringai peoples and many of the place names in the Shire are derived from aboriginal words.

Hornsby Shire is known as The Bushland Shire. Of its 510 square kilometres, more than 65% is bushland. This includes the 4,000 hectare Berowra Valley Regional Park jointly managed by Hornsby Shire Council and the National Parks and Wildlife Service. Major waterways include the Hawkesbury River, Berowra Creek and Marramarra Creek. Approximately 10% of the Shire is zoned and used for urban development, 14% for rural purposes, 5% for open space and the remainder is zoned environmental protection or national park.

People and the Economy

The Australian Bureau of Statistics 2006 Census figures (estimated population) show the population of Hornsby is ageing. Nearly 25% of Hornsby residents were 55 years or over and the median age (the age at which half the population falls above and half below) has risen from 36 years in 2001 to 38 years in 2006.

Over 40,000 people work in the Shire, and of those workers 50% also live in the Shire. Ten per cent of workers travel from the Central Coast to work in Hornsby, similarly another 10% of workers come from the Baulkham Hills area. Of the 40,000 people working in the Shire over 6,000 are employed in the Hornsby town centre, including Westfield. According to the Census figures the most common industries of employment for persons aged 15 years and over usually resident in the Hornsby area are retail trade (19.17%), health and community (15%), property and business services (11.96%), education (11.93%), and manufacturing (9.22%).

Hornsby at a glance

Hornsby Mall attracts approximately 16.3 million customers per year to the centre, hence the Hornsby town centre is recognised as the major retail and commercial centre in the Shire.

Hornsby Shire residents have a high level of economic advantage in comparison to most other areas of Sydney, with 73.5% of residents either owning or purchasing their own homes.

Lifestyle

Hornsby has a range of sporting, recreational and cultural opportunities for its citizens and visitors. There are around 174 parks in Hornsby plus 12 garden parks, 55 separate playing fields and over 135 playgrounds. Also there is a modern indoor recreation centre called Brickpit at Thornleigh and 3 public swimming pools at Hornsby, Galston and Epping, as well as the pool at Cherrybrook constructed on Council land leased to the Carlisle organisation.

In addition there are 25 community centres in the Shire, 20 of which are operated by community committees on behalf of Council, with Council directly operating the remainder. This network of community centres is used by a wide cross section of community groups to meet and pursue mutual interests.

Hornsby Council has five libraries, located at Hornsby, Epping, Pennant Hills, Galston and Berowra. The libraries attract over 1.2 million visits per year and approximately 73,000 people are members of the libraries.

Hornsby Council operates five child care facilities across the Shire. These facilities include Long Day Care Centres (Nursery and Preschools) and an Early Childhood Education Centre. The child care facilities are funded by the NSW Department of Community Services, the NSW Department of Education and Training, the Commonwealth Department of Family and Community Services, fees from parents and support from Council.

There are over 613 kms of sealed roads and 36 kms of unsealed roads in the Shire and more than 410 kms of paved footpaths. Council has 6 sealed public car parks, a pedestrian overbridge, 2 minor road bridges and 11 major culverts. Council also maintains 6 public wharves, 5 floating pontoons, 3 boat launching ramps and a loading dock. Hornsby has an extensive drainage system comprising over 18,000 pits and 390 kms of pipelines.

Looking ahead

In looking to the future the focus for Hornsby Council will remain on sustainability, community wellbeing and the provision of quality infrastructure, services and facilities.

Hand in hand with community wellbeing is the provision of good quality infrastructure and civil assets. Council has committed to action to improve Hornsby's ageing infrastructure and build facilities to meet the changing needs of the community. In December 2009 Council determined that it would approach the Minister for Local Government seeking approval for a rate increase of 5.8% (an increase of about \$60-\$70 per year for the average household), commencing in July 2010 for 20 years. More information on projects to be funded if the infrastructure levy is approved is on page 12.

Work will also continue on the Housing Strategy and the North Subregional Strategy to meet the NSW State Government targets of an additional 11,000 dwellings and 9,000 jobs within the Shire by 2031, while at the same time protecting Hornsby's rural lands, particularly those areas of viable primary production.

The Housing Strategy identifies areas suitable for additional housing within the context of respecting environmental and infrastructure constraints. It does this by taking advantage of existing settlement patterns and current investment in transport and other infrastructure. In essence the Housing Strategy provides the community and the development industry with a clear framework for how the future housing needs of Hornsby Shire will be accommodated over the next decade.

OVERVIEW

Councillors

Fax number for all councillors 9847 6909

A Ward Councillors

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



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B Ward Councillors

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



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C Ward Councillors

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



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Key Issue - Improving ageing infrastructure

Hornsby Shire Councillors, in taking a leadership role, determined the key issue for the Shire is to improve the ageing infrastructure and build new facilities to meet the changing needs of the community. Councillors recognise that a modern community requires effective and appropriate infrastructure that operates sustainably and is affordable to use. Much of the Shire's infrastructure is ageing, resulting in significant asset problems, a decline in service performance and escalating costs to renew and maintain.

The challenge for the Shire is how to address the problem of ageing infrastructure and achieve the outcomes desired by the community while optimising the capital and renewal investment and minimising the impact on the financial sustainability of both the organisation and ratepayers.

The two major assets in decline are the Hornsby Pool and the Hornsby pedestrian overbridge which spans George Street, Hornsby. Some immediate strategies have been implemented to address structural problems and extend the useful life of both assets, however the Pool and the overbridge are not meeting the current service demand and require significant renewal and upgrade if they are to meet future use requirements. Replacing the Hornsby Aquatic Centre is estimated to cost approximately \$20 million, replacing the pedestrian overbridge is estimated to cost approximately \$4 million.

At the same time there is a lack of open space for passive and active recreation in the Shire. Research indicates the unfunded cost of providing adequate open space to accommodate the sporting and recreational needs of the community is approximately \$15 million.

As well there are a myriad of other infrastructure projects desired by the community including:

- Extension to the Brickpit Stadium -\$4 million
- Drainage for stormwater -\$20 million
- Upgrades to Epping and Galston pools – estimates of funding not available
- Improvements to community buildings - estimates of funding not available

The Way Forward

While Hornsby Council manages its finances in a prudent manner, if it wishes to maintain its capital program and address infrastructure issues it must increase its revenue. Over the last 15 years Council has stayed within rate-pegging limits, apart from the Hornsby Quarry Loan Rate which is fully attributed to paying for the compulsory acquisition of the Quarry lands. During this time Council has been able to maintain a large capital program, contain services and absorb increasing costs. Efficiency gains and cost savings have enabled Council to live within rate-pegging limits. Shortfalls have been anticipated since 2005, however productivity savings and careful management counter balanced the shortfalls as Council considered each subsequent budget. This is unsustainable. Council, in its 2009/10 Management Plan (page 36) signalled its intent to undertake community research into preferred alternative rating models to fund significant upgrades to Council's major recreation facilities. The purpose of the research was to identify funding options to address a \$30 million plus shortfall in order to improve the ageing infrastructure, particularly the Hornsby Pool, the pedestrian overbridge and provide additional passive and active recreation space as well as upgrading the local infrastructure projects identified by the community.

Key Issue - Improving ageing infrastructure

Therefore, at the September Ordinary Meeting (Report GM13/09), Councillors agreed to pursue a special variation to general income (a rate increase to be known as an infrastructure levy) as part of the 2010/11 management planning process. Councillors also agreed to implement activities to engage the community in long term planning and seek feedback from the community regarding any issues or concerns relating to a proposed infrastructure levy.

The engagement and consultation in November and early December 2009 was based on a one-off special rate variation of 5.8% to be expressed as of the combined Ordinary (residential, farmland, business and CBD business) Rate and the Catchments Remediation Rate (CRR). The Hornsby Quarry Loan Rate was excluded from the calculation as this rate will cease after the 2014/15 levy. A one-off 5.8% rate increase equates to an additional \$60 - \$70 per year for the average ratepayer, with eligible pensioners receiving a \$10 rebate.

The engagements included information in two rates notices, information in local papers, focus groups, public meeting, community panels, web site and online discussion forum. The engagement activities confirmed community preference that the following three projects are the priority projects to be funded by the proposed infrastructure levy, namely:

- 1 Hornsby Aquatic Centre
- 2 Hornsby pedestrian over bridge
- 3 Old Mans Valley for recreation purposes

At the December Ordinary Meeting (Report GM18/09) Councillors confirmed their intent to pursue a special variation to general income (a rate increase to be known

as an infrastructure levy). Congruent with the seeking of approval from the Minister for Local Government for an infrastructure levy is the move towards developing a Community Strategic Plan, and therefore at this meeting Council also signalled its intent to commence operating within the Division of Local Government's Integrated Planning Framework which includes a Community Strategic Plan, a Delivery Program (this document) and an Operational Plan (the annual budget).

Councillors recognised the community desire to nominate ward specific projects and therefore proposed the total allocation of \$1,500,000 per ward in the first 2 years of an infrastructure levy. The proposed projects to be funded have been determined by ward Councillors in collaboration with their constituents and according to project assessment criteria which includes triple bottom line principles and take account of ongoing financial and maintenance implications.

Council applied to the Minister for Local Government in March 2010 for a special variation to general income (a special rate increase of 5.8%, an infrastructure levy).

Council's application included community feedback showing that 68% of those who made submissions supported the rate increase.

On 2nd July 2010 the Minister refused Council's application and therefore the proposed projects are unlikely to proceed.

Projects to be funded by the proposed infrastructure levy

The three major projects to be funded by the infrastructure levy are:

- The replacement of the Hornsby Aquatic Centre
- The replacement of the Hornsby pedestrian overbridge
- The development of recreational facilities in Old Mans Valley

Councillors have also proposed that a total of \$1.5 million be allocated to each ward for the first two years of the levy for local infrastructure projects. The projects to be funded have been determined by ward Councillors in collaboration with the community and are set out below:

Ward-Based Program of Works					
A WARD	\$('000)	B WARD	\$('000)	C WARD	\$('000)
Hayes Park, Galston - Amenities block	350	Brickpit Park, Thornleigh - Cycleway and adventure playground (part C Ward)	250	Brickpit Park, Thornleigh - Cycleway and adventure playground (part B Ward)	100
Hopeville Park, Hornsby - BMX facility	50	Waitara Oval, Waitara - Improvements to amenities building (50% NDCC/NSWCA)	100	Pennant Hills Community Centre, Pennant Hills - Airconditioning and foyer	150
Foxglove Oval - Oval drainage	70	Westleigh - BMX facility	200	West Epping Oval - Car park upgrade and entry statement	150
Parklands Oval - Upgrade existing oval lights	130	Eriestoke Park, Castle Hill - Playground refurbishment	100	Cheltenham Oval, Cheltenham - Drainage and lighting	400
Brooklyn Road, Brooklyn - Footpath, James Road to Government Road	24	Greenway Park, Cherrybrook - Car park and sportsground John Purchase School	420	Britannia Street, Pennant Hills - Footpath, Pennant Hills Park entrance to Kurrajong Street	34
Hakea Crescent, Galston - Footpath, Link to Mid-Dural Road	14	Cherrybrook - Shepherds Drive slip lane widening at Kenburn Avenue roundabout	400	Hull Road, Beecroft - Footpath, Chapman Avenue to Albert Road	36
Old Northern Road, Dural - Footpath, Dural Primary School to Vineys Road, east side	62	Ruddock Park - Relocate and replace swing set	30	Grayson Road, North Epping - Footpath, Holland Street to Devon Street	14
Fagan Park, Galston - Upgrade to car park	250			Werona Street, Pennant Hills - Footpath, Stevens Street to Shields Lane	16
Stormwater Drainage Improvements - The Glade / The Knoll, Galston	550			Stormwater Drainage Improvements - Booth Park Detention Basin, Beecroft	600
				- Malton Road no. 63, Beecroft	
TOTAL	1500	TOTAL	1500	TOTAL	1500

Our Framework for a Sustainable Future

Our values are our standards and priorities. They guide what we do and the way in which we do it.

- We strive to meet the needs of our customers in a professional and ethical manner
- We provide courteous and efficient service
- We support Councillors in an impartial and professional manner
- We provide a safe and satisfying work environment
- We recognise effort and achievement
- We deal with our suppliers in a mutually beneficial manner

Hornsby Shire 2020: Our Framework for a Sustainable Future

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

A key component of Hornsby Shire 2020 is the The Planning Web™. The Planning Web™ encompasses key community values, sustainability principles, our strategic intent and our aims for a sustainable Hornsby Shire. The aims relate to five key themes based on the sustainability elements of Ecology, Economy, Society and Culture, Human Habitat and Governance. The key aims for each of the five key themes are:

Create a sustainable Hornsby Shire

- ✓ Ecology - protect and enhance our natural environment
- ✓ Economy - encourage a resilient local economy and sustainable resource use
- ✓ Society and Culture - enhance our social and community wellbeing
- ✓ Human Habitat - provide effective community infrastructure and services
- ✓ Governance - guide towards a sustainable future

The Planning Web™ is Council's strategic guide for informing its:

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

Our Framework for a Sustainable Future

The Planning Web™ creates the strategic framework for our planning, integrating our medium-term plans and strategies through our operational plans, projects and services. This enables consistent and comprehensive review and reporting on how our day-to-day actions are helping to achieve Council's aims of a sustainable Hornsby Shire.

As well as helping to integrate Council's actions, the Planning Web™ supports Council working with community, business and other levels of government, combining effort and resources to achieve shared sustainability goals and outcomes for the Shire and region. In this way partnerships, alliances and cooperative action can more effectively develop, support and implement strategies, programs and projects.

This integration of planning and action is vital to tackle common challenges such as climate change and protect the valued characteristics of our communities and lifestyles, and importantly the natural environment.

'The Planning Web™ P. Cuming 1996 Sustainable Futures Australia February 2009



The Planning Web and the Guiding Principles are from the Hornsby Shire 2020: Our Framework for a Sustainable Future

OVERVIEW

Council operations

Council delivers many essential local services funded mainly through the collection of rates. By virtue of Council's diversity and the enormous spread of responsibilities, the Council touches everyone's lives in some way on a frequent basis.

Council acknowledges and respects the important role it plays in the community and is careful to exercise responsibilities in a prudent and empathetic way, recognising that it must deal with competing demands in an environment of constant change, high expectations and limited resources.

All the services of Council, including business activities, are grouped in this Delivery Program and annual Operational Plan according to the outcomes desired by the community and the Hornsby 2020 Planning Web.

The following pages provide details on each key service, including a brief service profile, key operational indicators, operational expenditure and income for the coming four years, proposed service initiatives for four years and, where appropriate, capital works proposed for the coming four years.

SERVICE PROFILES

SERVICE PROFILES

Ecology

Protect and enhance our natural environment

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

Outcomes desired by the community

Goal 1

Protect and enhance biodiversity



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

Goal 2

Maintain healthy waterways and catchments



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

Goal 3

Reduce our ecological footprint



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

Services of Council that directly and primarily contribute to Ecology are:

- Environmental Sustainability and Health
- Bushland and Biodiversity
- Water Catchments
- Environment Administration
- Fire Control

Environmental Sustainability and Health

Responsibility: Manager Environmental Sustainability and Health

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of community members participating in Council's sustainability initiatives, target is 3,500 pa across Council – Branch target is 700 pa	700	Quarterly
% of identified dogs over six months that are lifetime registered against a target of 80%	80%	Quarterly
% of high and medium risk food business inspections undertaken against target of 90%	90%	Quarterly
% of Council's greenhouse gas emissions abated – target of 30% reduction below 1995/96 emission levels by 2019/2020	<30% 1995/96	Annual
% of local trips (less than 5km) by local residents using sustainable transport options (walking, riding, public transport) – to be reported by Corporate Strategy Branch	>25%	Biennial

SERVICE PROFILES

Environmental Sustainability and Health

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	385,000	394,625	407,648	419,469
Interest				
Grants and contributions – operating purposes	149,480	153,217	158,274	162,863
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	-191,446	-191,446	-191,446	-191,446
External loan proceeds				
Depreciation Contra				
Other Income	4,000	4,100	4,235	4,358
TOTAL INCOME	347,034	360,496	378,710	395,244

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,422,691	1,553,634	1,609,793	1,671,134
Borrowing expense				
Materials and contracts	103,566	110,255	113,894	117,196
Depreciation and amortisation				
Internal expenses	130,179	133,434	137,837	114,834
Capital investment				
Other expenses	136,765	137,760	138,939	140,228
External loan principal repayments				
TOTAL EXPENSES	1,793,201	1,935,083	2,000,463	2,073,393
Inflow/(Outflow) from continuing operations	-1,446,167	-1,574,587	-1,621,753	-1,675,148

Environmental Sustainability and Health

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Continue to progress Quadruple Bottom Line (QBL) sustainability decision-making and reporting system within Council	✓	✓	✓	✓
Continue to implement the Hornsby 2020 Sustainability Framework across Council	✓	✓	✓	✓
Continue to implement the actions contained in the Sustainable Business Strategy	✓	✓	✓	✓
Continue to implement the actions contained in the Sustainable Energy Strategy	✓	✓	✓	✓
Continue to implement the actions contained in the Onsite Sewage Management Strategy	✓	✓	✓	✓
Continue to implement the actions contained in the Environment Division Education Strategy and Environmental Sustainability and Health Team Education Strategy	✓	✓	✓	✓
Complete the Onsite Sewage Management Program in Brooklyn, Dangar Island and Mount Kuring-gai	✓	✓	✓	✓
Continue the implementation of the Companion Animals Management Strategy	✓	✓	✓	✓
Manage Brooklyn and Wisemans Ferry Cemeteries	✓	✓	✓	✓
Continue to implement the mandatory actions of the Partnership Agreement between Council and the NSW Food Authority	✓	✓	✓	✓

Nil Capital Works anticipated 2010 - 2014

SERVICE PROFILES

Water Catchments

Responsibility: Manager Water Catchments

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of community members participating in Council's sustainability initiatives, target is 3,500 pa across Council – Branch target is 800 pa	800	Quarterly
% of the Shire's waterways monitored, and proportion found to be healthy	50%	Annual
Total water consumption and per capita consumption – target 18% reduction against 1995/96 levels by 2011	<18% 1995/96	Annual

Water Catchments

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges	2,725,602	2,804,644	2,888,784	2,984,114
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes	725,656	743,797	768,343	790,625
Asset sales				
Restricted assets	-64,596	-66,211	-68,395	-70,379
External loan proceeds				
Depreciation Contra				
Other Income				
TOTAL INCOME	3,386,662	3,482,231	3,588,731	3,704,359

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	944,295	973,978	1,009,184	1,047,639
Borrowing expense				
Materials and contracts	734,000	755,425	780,354	802,984
Depreciation and amortisation				
Internal expenses	892,093	914,395	944,570	971,963
Capital investment	1,625,656	1,700,532	1,755,505	1,810,359
Other expenses	221,020	222,627	224,534	226,616
External loan principal repayments				
TOTAL EXPENSES	4,417,064	4,566,958	4,714,148	4,859,561
Inflow/(Outflow) from continuing operations	-1,030,402	-1,048,727	-1,125,417	-1,155,202

SERVICE PROFILES

Water Catchments

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Undertake remote monitoring of the estuary	✓	✓	✓	✓
Undertake estuary education workshops (seagrass, migratory birds, etc)	✓		✓	
Undertake a Land Capability study with CSIRO	✓			
Distribute Seagrass and Boatings maps to estuary users	✓	✓	✓	✓
Assess the impact of climate change on estuarine vegetation	✓			
Develop a real time model of the estuary with outputs being displayed publicly on a webpage	✓	✓	✓	✓
Assist with cleanup operations of the estuary	✓	✓	✓	✓
Undertake mapping of the estuarine habitats and assess their condition and threats	✓			
Implement a sediment and benthic monitoring program of the estuary				✓
Water quality monitoring	✓	✓	✓	✓
Asset maintenance and renewal (Catchment remediation rate assets)	✓	✓	✓	✓
Water catchments education and promotion projects	✓	✓	✓	✓
Groundwater Study	✓			

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Catchments Remediation Rate capital works projects	\$900,000	\$900,000	\$800,000	\$800,000
Epping Stormwater Re-Use and Energy Efficiency project	\$725,656			

The intention of the future capital works program is to build on the success of previous works while placing increasing focus on the extraction of nutrients, which are particularly harmful to the aquatic environment and surrounding bushland. In 2010/11 Council will be constructing a number of bioretention systems to achieve this aim and thus provide the best possible environmental outcome that science and technology can deliver for the creeks and receiving waters of Hornsby Shire.

Bioretention systems (or "raingardens" as they are commonly known) are proposed to be constructed at Parsley Bay, Brooklyn; Lawson Place, Cherrybrook; View Street, Cowan; Waninga Road, Hornsby Heights; Tecoma Drive, Glenorie; and Church Street, Mount Kuring-gai.

Bushland and Biodiversity

Responsibility: Manager Bushland and Biodiversity

Service profile

To protect and conserve our bushland and biodiversity by:

- Undertaking biodiversity conservation planning
- Preparing and implementing Plans Of Management for natural areas under the Local Government Act 1993
- Environmental assessment of development applications and noxious weed management
- Managing bushland reserves, bushland restoration, recreational tracks and pest species
- Bushfire risk management of Council reserves and bushfire trails
- Designing and implementing operational and capital projects in natural areas
- Managing the community nursery and Earthwise cottage, Bushcare Program, environmental education and community partnerships

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of community members participating in Council's sustainability initiatives, target is 3,500 pa across Council – Branch target is 1,000 pa	1,000	Quarterly
Area of bushland approved for development	No net loss of bushland	Annual
Area of bushland cleared illegally compared to 2007 baseline	No illegal land clearing	Biennial

SERVICE PROFILES

Bushland and Biodiversity

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes	213,831	219,177	226,410	232,975
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	231,470	231,470	231,470	231,470
External loan proceeds				
Depreciation Contra				
Other Income	3,000	3,075	3,176	3,269
TOTAL INCOME	448,301	453,722	461,056	467,714

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,275,484	1,315,578	1,363,131	1,415,073
Borrowing expense				
Materials and contracts	632,230	651,111	672,597	692,103
Depreciation and amortisation				
Internal expenses	12,016	12,317	12,723	13,092
Capital investment	242,000	253,146	261,330	269,495
Other expenses	67,760	68,074	68,656	69,293
External loan principal repayments				
TOTAL EXPENSES	2,229,490	2,300,225	2,378,438	2,459,057
Inflow/(Outflow) from continuing operations	-1,781,189	-1,846,503	-1,917,385	-1,991,343

Bushland and Biodiversity

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Building Bushfire Resilient Communities Grant Project	✓			
Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓
Monitor bushland lost to development		✓		✓
Habitat Connectivity Through Partnerships Grant Project	✓	✓	✓	
One Tree Reach Restoration Grant Project (Stage 2)	✓			
Investigate feasibility and funding options to develop Mountain Bike Track in Hornsby Shire	✓	✓	✓	
Caring for our Country Hawkesbury Nepean Catchment Incentive Grant Project	✓			

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Bushfire Interface Mitigation Works	\$60,000	\$60,000	\$60,000	\$60,000
Bushland restoration and improvements	\$182,000	\$191,000	\$200,000	\$210,000

SERVICE PROFILES

Fire Control

Responsibility: Manager Bushland and Biodiversity

Service profile

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes	425,500	436,138	450,530	463,595
Grants and contributions – capital purposes	889,000	911,225	941,295	968,593
Asset sales				
Restricted assets	-350,000	-350,000	-350,000	-350,000
External loan proceeds				
Depreciation Contra				
Other Income	10,000	10,250	10,588	10,895
TOTAL INCOME	974,500	1,007,613	1,052,414	1,093,084

Fire Control

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	12,000	12,377	12,825	13,313
Borrowing expense	25,000	24,827	23,977	23,042
Materials and contracts	279,500	286,488	295,942	304,524
Depreciation and amortisation				
Internal expenses	108,054	110,755	114,410	117,728
Capital investment	539,000	563,826	582,053	600,240
Other expenses	589,940	590,856	595,916	601,443
External loan principal repayments				
TOTAL EXPENSES	1,553,494	1,589,129	1,625,122	1,660,290
Inflow/(Outflow) from continuing operations	-578,994	-581,517	-572,708	-567,207

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Dangar Island Fire Station (new station)	\$50,000	\$115,000		
Old Fire Control Centre (convert downstairs for catering purposes)	\$50,000			
Westleigh Training Centre Upgrade (classroom and hot fire facility)	\$20,000			
Fleet Upgrades (replacement of appliances)	\$419,000	\$600,000	\$600,000	\$600,000
Station Roof Lifting (to allow locating new appliances in stations)		\$80,000	\$80,000	\$80,000
New Fire Control Centre Stage 2 (storage sheds at southern end of compound)			\$100,000	\$100,000
Mount Kuring-gai Station Upgrade (addition of meeting and training room and kitchen)			\$100,000	\$100,000
TOTAL FIRE CONTROL	\$539,000	\$795,000	\$880,000	\$880,000
To be reimbursed by the NSW Rural Fire Service	-\$539,000	-\$795,000	-\$880,000	-\$880,000

SERVICE PROFILES

Environment Customer Service and Administration

Responsibility: Executive Manager Environment Division

Service profile

The purpose of the Environment Customer Service and Administration service is to:

- Provide customers with a service counter and telephone facility and inform customers regarding any aspect of service provided by the Division
- Direct and manage the Environment Division to achieve its strategic intent.

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Value of competitive grants received compared to budget	\$300,000	Quarterly

Environment Customer Service and Administration

Nil Inflows from continuing operations 2010 – 2014

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	674,017	541,521	561,095	582,475
Borrowing expense				
Materials and contracts	2,000	2,050	2,118	2,179
Depreciation and amortisation				
Internal expenses	-53,392	-54,724	-56,533	-58,172
Capital investment				
Other expenses	9,976	10,049	10,132	10,229
External loan principal repayments				
TOTAL EXPENSES	632,601	498,892	516,814	536,711
Inflow/(Outflow) from continuing operations	-632,601	-498,892	-516,814	-536,711

SERVICE PROFILES

Economy

Resilient local economy and sustainable resource use

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

Outcomes desired by the community

Goal 1

Respond to climate change



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

Goal 2

Create a vibrant and resilient economy



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

Goal 3

Build capacity for local employment



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

Services of Council that directly and primarily contribute to Economy are:

- Development Assessment, Town Planning Services and Economic Development
- Property Development

Development and Town Planning Services

Responsibility: Executive Manager Planning

Service Profile

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

- Assessing development and subdivision applications
- Representing Council in the Land and Environment Court
- Issuing certificates and approvals including construction certificates, occupation certificates, compliance certificates and building certificates
- Conducting principal certifying functions
- Investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consent
- Providing strategic land use planning, urban design and associated disciplines
- Analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire
- Providing customers with a service counter and telephone facility and informing customers regarding any aspect of service provided by the Division

The purpose of the Economic Development Service is to retain existing businesses in the Shire and encourage new business investment. The service does this by working with other levels of government and by providing business liaison, marketing and promotion of tourism in the Shire

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Value of development application income received compared to budget	10%	Quarterly
Value of Section 94 income compared to budget	10%	Quarterly
Legal expenses related to DAs compared to budget	10%	Quarterly
% of town planning key initiatives completed on time and within budget	90%	Annual
Value of fees from commercial filming compared to budget	10%	Quarterly
Number of BASIX properties approved (energy savings 40% reduction in potable water and 40% reduction in greenhouse gas emissions)	400	Annual

SERVICE PROFILES

Development and Town Planning Services

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	2,385,500	2,445,138	2,525,827	2,599,076
Interest				
Grants and contributions – operating purposes	150,000	153,750	158,824	163,430
Grants and contributions – capital purposes	1,000,000	1,025,000	1,058,825	1,089,531
Asset sales				
Restricted assets	-556,783	-570,702	-589,536	-606,632
External loan proceeds				
Depreciation Contra				
Other Income	46,500	47,662	49,235	50,663
TOTAL INCOME	3,025,217	3,100,848	3,203,175	3,296,068

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	5,734,930	5,847,386	6,058,749	6,289,618
Borrowing expense				
Materials and contracts	33,800	34,645	35,788	36,826
Depreciation and amortisation				
Internal expenses	1,490,888	1,528,160	1,578,590	1,624,369
Capital investment				
Other expenses	1,361,591	1,371,494	1,383,739	1,396,068
External loan principal repayments				
TOTAL EXPENSES	8,621,209	8,781,685	9,056,366	9,346,880
Inflow/(Outflow) from continuing operations	-5,595,992	-5,640,838	-5,853,191	-6,050,813

Development and Town Planning Services

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Housing Strategy Planning proposal	✓			
Local Development Contributions Plan	✓			
Epping Town Centre Study and Planning proposal		✓		
Comprehensive Local Environmental Plan and Development Control Plan		✓		
Hornsby Westside Controls review		✓		
Hornsby Quarry legal actions		✓		
Hornsby Quarry Land Filling proposal		✓		
Heritage Review Stage 5			✓	

Nil Capital Works anticipated 2010 - 2014

SERVICE PROFILES

Property Development

Responsibility: Manager Property Development

Service Profile

The purpose of the Property Development service is to:

- Provide advice (strategic and operational) to optimise total returns on, and sustainable use of, Council's property assets
- Manage the delivery of significant projects, acquisitions and disposals and other transactions in relation to Council's property assets and property development
- Manage cadastral surveys and other surveying services for various Council Divisions
- Manage Geographic Information System Group, maintain Geographic Information System and Land Register

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Overall integrity of the GIS and Land Register (target less than 2 reported errors and omissions in system data per quarter)	<2	Quarterly

Property Development

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	1,100	1,128	1,165	1,198
TOTAL INCOME	1,100	1,128	1,165	1,198

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	653,421	673,961	698,323	724,932
Borrowing expense				
Materials and contracts	17,900	18,348	18,953	19,503
Depreciation and amortisation				
Internal expenses	163,187	167,267	172,787	177,798
Capital investment				
Other expenses	120,620	121,497	122,538	123,674
External loan principal repayments				
TOTAL EXPENSES	955,129	981,073	1,012,600	1,045,906
Inflow/(Outflow) from continuing operations	-954,029	-979,945	-1,011,435	-1,044,708

SERVICE PROFILES

Property Development

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Strategic review of Hornsby Town Centre properties	✓			
Proposed lease or disposal of Johnson Road Pony Club, Arcadia	✓	✓		
M2 extension Beecroft disposal due to proposed compulsory acquisition	✓	✓		
Seven open space land acquisitions, Beecroft	✓	✓		
Disposal of 120 Berowra Waters Road, Berowra	✓	✓		
Leasing of old food bar at Kangaroo Point	✓	✓		
Brooklyn STP disposal to Sydney Water	✓	✓		
12 Pound Road, Hornsby disposal	✓			
Pound Road, Hornsby open space acquisition following disposal				✓
Pretoria Lane, Hornsby disposal		✓	✓	

The above projects and project timelines are subject to market conditions, negotiations and resolutions of Council.

Society and Culture

Enhance social and community well being

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

Outcomes desired by the community

Goal 1

Meet our diverse community needs



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

Goal 2

Create a strong sense of belonging



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

Goal 3

Support healthy and interactive communities



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

Services of Council that directly and primarily contribute to Society and Culture are:

- Community Services
- Aquatic and Recreation Services
- Library and Information Services
- Nursery and Preschools
- Community Relations
- Parks and Landscapes

SERVICE PROFILES

Community Services

Responsibility: Manager Community Services

Service profile

The purpose of the Community Services service is to:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Total hours of use of community centres (averaged across all centres) compared to target of 79 hours per week	90%	Quarterly
Number of community referrals by Council staff to local support organisations	500	Annual
Number of support requests and the number of people supported through the Home Modification Service	70% of requests actioned; 700 or more people assisted	Annual
Number of community members participating in Council's social programs	500	Annual

Community Services

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	281,500	288,538	298,059	306,703
Interest				
Grants and contributions – operating purposes	688,703	705,921	729,216	750,363
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	1,678	1,678	1,678	1,678
External loan proceeds				
Depreciation Contra				
Other Income	336,255	344,661	356,035	366,360
TOTAL INCOME	1,308,136	1,340,798	1,384,989	1,425,105

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,847,929	1,914,269	1,983,463	2,059,043
Borrowing expense				
Materials and contracts	461,484	473,021	488,631	502,801
Depreciation and amortisation				
Internal expenses	657,646	674,087	696,332	716,526
Capital investment				
Other expenses	433,171	447,241	451,071	455,254
External loan principal repayments				
TOTAL EXPENSES	3,400,231	3,508,618	3,619,497	3,733,624
Inflow/(Outflow) from continuing operations	-2,092,095	-2,167,820	-2,234,508	-2,308,519

SERVICE PROFILES

Community Services

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Implementation of Cultural Plan	✓			
Review of Cultural Plan	✓			
Implementation of Strategic Plan for Community and Cultural Facilities	✓	✓	✓	✓
Implementation of Annual Operational Plan targeting social issues in accordance with budget allocations	✓	✓	✓	✓
Review of Community Donations Programme	✓			
Business planning/service review - Children's Services	✓			
Strategic review of community property	✓			

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Progress design phase of Storey Park redevelopment	\$150,000			
Development Application and Construction Certificate for Storey Park		\$100,000		
Construction of Storey Park			\$4,000,000	\$4,000,000
Asset upgrades - Community and Cultural Facilities	\$300,000			
Renovation of Willow Park Community Centre - Wallarobba (Stage 1)	\$200,000			
Renovation/extension of Wallarobba (Stage 2)		\$400,000		
Roselea Community Centre upgrades	\$100,000			
Men's Shed extension	\$130,000			

Aquatic and Recreation Centres

Responsibility: Manager Aquatic and Recreation Services

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Brickpit Stadium % utilisation per available hours	>50%	Quarterly
Maintain Learn to Swim income at 100% greater than Learn to Swim expenditure	100%	Quarterly

SERVICE PROFILES

Aquatic and Recreation Centres

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	2,288,947	2,346,171	2,423,595	2,493,879
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	-52,000	-52,000	-52,000	-52,000
External loan proceeds				
Depreciation Contra				
Other Income	402,150	412,204	425,806	438,155
TOTAL INCOME	2,639,097	2,706,375	2,797,401	2,880,034

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	2,437,481	2,514,101	2,604,978	2,704,240
Borrowing expense				
Materials and contracts	686,621	703,787	727,011	748,095
Depreciation and amortisation				
Internal expenses	112,317	115,125	118,924	122,372
Capital investment				
Other expenses	377,840	369,941	373,109	376,569
External loan principal repayments				
TOTAL EXPENSES	3,614,258	3,702,953	3,824,022	3,951,277
Inflow/(Outflow) from continuing operations	-975,161	-996,578	-1,026,620	-1,071,241

Aquatic and Recreation Centres

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Replacement of main filter at the Galston Aquatic Centre	✓			
Re-sanding of floors and new line markings at the Brickpit Stadium	✓			

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Floor - Brickpit Stadium	\$60,000			

Capital Works 2010 - 2014 - Projects subject to funding source

	2010/11	2011/12	2012/13	2013/14
2 court extension to the Brickpit Stadium (dependent on funding source)		\$4,000,000		
Redevelopment of the Hornsby Aquatic Centre (dependent on rate variation, which was rejected by DLG)	\$500,000	\$1,000,000	\$9,500,000	\$9,000,000
Capital Projects - Aquatic Centres - Epping Aquatic Centre				
Replacement of wading pool shade structure	\$30,000			
Replacement of recirculation pumps	\$30,000			
Replacement of chlorination system	\$10,000			
Repair of solar panel heating system	\$20,000			
Replacement of sand filter system	\$30,000			
Replacement of roofing, guttering, eaves, fascia		\$60,000		
Refurbishment of amenities		\$150,000		
Replacement of heating pump		\$30,000		

SERVICE PROFILES

Aquatic and Recreation Centres

Capital Works 2010 - 2014 - Projects subject to funding source

	2010/11	2011/12	2012/13	2013/14
Replacement of program pool			\$60,000	
Replacement of program pool shade structure			\$30,000	
Replacement of floodlighting			\$60,000	
Refurbishment of concourse				\$40,000
Replacement of grandstand seating				\$25,000
Refurbishment of wading pool				\$40,000
Mechanical Plant Maintenance	\$10,000	\$10,000	\$10,000	\$10,000
Capital Projects - Aquatic Centres - Galston Aquatic Centre				
Repainting of swimming pool	\$25,000			
Replacement of chlorination system	\$20,000			
Repair of solar panel heating system	\$20,000			
Replacement of sand filter system	\$90,000			
Replacement of heating pumps		\$10,000		
Replacement of pool heating system		\$25,000		
Refurbishment of concourse			\$20,000	
Replacement of air scour			\$15,000	
Replacement of internal false ceiling				\$50,000
Refurbishment of mens changerooms				\$35,000
Servicing of recirculation pump				\$5,000
Mechanical Plant Maintenance	\$10,000	\$10,000	\$10,000	\$10,000

Library and Information Services

Responsibility: Manager Library and Information Services

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Total visits to all libraries	1,000,000	Quarterly
Total number of library loans	300,000	Quarterly

SERVICE PROFILES

Library and Information Services

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	239,820	245,816	253,927	261,291
Interest				
Grants and contributions – operating purposes	295,000	302,375	312,353	321,412
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	60,000	60,000	60,000	60,000
External loan proceeds				
Depreciation Contra				
Other Income	13,450	13,786	14,241	14,654
TOTAL INCOME	608,270	621,977	640,522	657,357

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	3,709,528	3,887,859	4,028,392	4,181,893
Borrowing expense				
Materials and contracts	136,650	140,066	144,688	148,884
Depreciation and amortisation				
Internal expenses	1,125,294	1,153,427	1,191,490	1,226,043
Capital investment	505,000	528,260	545,337	562,377
Other expenses	385,910	375,159	378,372	381,881
External loan principal repayments				
TOTAL EXPENSES	5,862,382	6,084,770	6,288,278	6,501,078
Inflow/(Outflow) from continuing operations	-5,254,112	-5,462,794	-5,647,756	-5,843,721

Library and Information Services

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Review the services and programs at Galston Library	✓			
Develop a technology plan for the Library Service	✓			
Develop, conduct and analyse a customer services survey for the library network		✓		
Investigate library management systems	✓			
Implement the recommendations from the Galston Library review		✓		
Review the Library Strategic Plan			✓	
Research and investigate the introduction of Radio Frequency Identification technology (RFID) across the Library network	✓	✓		

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Library Resource Vote	\$495,000	Y	Y	Y
Radio Frequency Identification technologies - subject to funding	Y			

SERVICE PROFILES

Nursery and PreSchools

Responsibility: Manager Community Services

Service profile

The purpose of the Nursery and PreSchools service is to provide childcare at its five accredited and licensed centres. The childcare service provides a range of flexible childcare programs including long day care and sessional care and a centralised waitlist management system. The service also provides support to vulnerable families and families from culturally and linguistically diverse communities and Aboriginal and Torres Strait Islander communities.

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Occupancy rates averaged across Council's child care centres	98%	Quarterly

Nursery and PreSchools

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	4,938,761	5,062,230	5,229,289	5,380,933
Interest				
Grants and contributions – operating purposes	164,000	168,100	173,647	178,683
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	15,250	15,631	16,147	16,615
TOTAL INCOME	5,118,011	5,245,961	5,419,078	5,576,231

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	4,447,743	4,587,554	4,753,379	4,934,506
Borrowing expense				
Materials and contracts	111,500	114,288	118,059	121,483
Depreciation and amortisation				
Internal expenses	182,773	187,342	193,525	199,137
Capital investment				
Other expenses	265,770	260,833	263,067	267,507
External loan principal repayments				
TOTAL EXPENSES	5,007,786	5,150,017	5,328,029	5,520,632
Inflow/(Outflow) from continuing operations	110,225	95,944	91,049	55,599

SERVICE PROFILES

Community Relations

Responsibility: Manager Community Relations

Service profile

The purpose of the Community Relations service is:

- To establish rapport with the community and raise and maintain Council's broad public profile via marketing, advertising, media liaison, exhibitions, celebrations, speeches, official representation at functions and participation in community activities. This includes maintaining relationships with professional bodies and industry, management of reactions to customer service, customer consultation and feedback
- To manage the consistent presentation of Council's corporate identity, in alignment with the shire's image, via communication methods including corporate communication guidelines, design elements of publications, website, foyer, event selection and the like
- To provide a range of well attended and interesting community events which are accessible and affordable. Community events provide an expression of cultural, national and local identity, thereby contributing to a community's sense of wellbeing

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Attendance and overall satisfaction with community events held	80% satisfaction	Annual

Community Relations

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	6,050	6,201	6,406	6,592
TOTAL INCOME	6,050	6,201	6,406	6,592

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	500,061	515,780	534,424	554,788
Borrowing expense				
Materials and contracts	83,000	85,075	87,882	90,431
Depreciation and amortisation				
Internal expenses	77,910	79,858	82,493	84,885
Capital investment				
Other expenses	263,020	264,933	267,202	269,680
External loan principal repayments				
TOTAL EXPENSES	923,991	945,646	972,001	999,784
Inflow/(Outflow) from continuing operations	-917,941	-939,444	-965,595	-993,192

SERVICE PROFILES

Community Relations

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Annual Australia Day celebrations shire-wide for the community	✓	✓	✓	✓
Monthly Citizenship events - 11 per annum per Dept. of Immigration	✓	✓	✓	✓
Annual shire-wide Photographic Competition for the community	✓	✓	✓	✓
Annual Bushland Shire Festival for the community	✓	✓	✓	✓
Outdoor movie events for the community	✓	✓	✓	✓
Annual Christmas celebration event for the community	✓	✓	✓	✓
Annual multicultural event (OneWorld) for the community	✓	✓	✓	✓
Music events for the community	✓	✓	✓	✓
Annual Report - for the community	✓	✓	✓	✓
Annual Report - for the Minister	✓	✓	✓	✓
Mayor's Column in local press	✓	✓	✓	✓
New Residents Kits	✓	✓	✓	✓

Parks and Landscape

Responsibility: Manager Parks and Landscapes

Service profile

The purpose of the Parks and Landscapes service is to:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
% of tree inspections relating to trees on private land completed within target 21 days	95%	Quarterly

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	1,237,412	1,258,097	1,299,615	1,337,303
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	1,900,000	1,900,000	1,900,000	1,900,000
External loan proceeds				
Depreciation Contra				
Other Income	139,000	142,475	147,177	151,445
TOTAL INCOME	3,276,412	3,300,572	3,346,791	3,388,748

SERVICE PROFILES

Parks and Landscape

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	4,464,006	4,604,329	4,770,760	4,952,549
Borrowing expense				
Materials and contracts	1,670,504	1,722,517	1,779,360	1,830,961
Depreciation and amortisation				
Internal expenses	1,284,779	1,316,899	1,360,356	1,399,807
Capital investment	2,610,000	2,730,214	2,818,474	2,906,541
Other expenses	379,360	367,121	370,265	373,699
External loan principal repayments				
TOTAL EXPENSES	10,408,649	10,741,079	11,099,214	11,463,557
Inflow/(Outflow) from continuing operations	-7,132,237	-7,440,507	-7,752,423	-8,074,809

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Update Playfix database	✓			
Annual update/maintenance Playfix		✓	✓	✓
Old Mans Valley Plan of Management adoption	✓			
Generic Plan of Management updates to respond to Crown Lands requirements	✓	✓		

Parks and Landscape

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Asquith Oval - Upgrade Playground	\$80,000			
Epping Oval - Upgrade Playground	\$140,000			
Normanhurst Oval - Upgrade Playground	\$80,000			
Greenway Park #1 Oval Amenities Upgrade	\$60,000			
Greenway Park #2 Oval Amenities Upgrade	\$40,000			
Floodlight Upgrade Greenway Park #1	\$50,000			
Hayes Oval Galston - New Amenities Building	\$150,000	\$400,000		
Pennant Hills Park - Asset Renewals	\$20,000			
Foxglove Oval - Drainage	\$70,000			
Dog Off Leash Area	\$20,000			
Residential Properties Upgrades				\$50,000
Pennant Hills High School - Upgrade Sporting Facilities (s94)	\$50,000	\$500,000		
Cherrybrook Technology School Site - Upgrade Playing Field (s94)	\$1,500,000			
New playground and picnic settings, Rotary Park, Waitara (s94)	\$100,000			
Kangaroo Point Design, Brooklyn (s94)	\$50,000			
Fagan Park Maze Construction, Galston (s94)	\$150,000			
Berowra Tollgates sportsground design, Cowan (s94)	\$50,000			
Wollundry Park Playground Pennant Hills - Upgrade Playground		\$100,000		
West Epping Oval - Upgrade Playground		\$120,000		
Dural Park - Improve Floodlights		\$120,000		
Fagan Park Asset Upgrades		\$60,000		
Cheltenham Oval - Drainage		\$100,000		
Dog Off Leash Area		\$20,000		
Dirt Jumps Wisemans Ferry and Upgrade Hopeville Park BMX		\$30,000		
Orara Street Reserve, Waitara Stage 2 - Development of New Local Park (s94)		\$50,000		

SERVICE PROFILES

Parks and Landscape

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Kangaroo Point - New Park Design and Construction (s94)		\$50,000	\$400,000	
Leonora Close Playground, Hornsby Heights - Upgrade Playground			\$100,000	
Tahlee Park - Upgrade Playground			\$80,000	
Forest Park, Epping - New Double BBQ, Shelter & Electrical Work			\$70,000	
Brooklyn Oval - Upgrade Playground			\$90,000	
Dog Off Leash Area			\$20,000	
Pennant Hills #1 - Improve Floodlights			\$120,000	
Mount Kuring-gai - Improve Floodlights			\$120,000	
West Epping Oval - Upgrade Surface			\$110,000	
Larool Crescent Playground, Thornleigh - Upgrade Playground				\$90,000
Gumnut Park, Cherrybrook - Upgrade Playground				\$100,000
Edward Bennett Park, Cherrybrook - Upgrade Playground				\$170,000
Parklands Oval - Upgrade Floodlights				\$150,000
Storey Park - Upgrade Floodlights				\$140,000
Various - Asset Renewals - Fencing				\$60,000
TOTAL PARKS & LANDSCAPE	\$2,610,000	\$1,550,000	\$1,110,000	\$760,000
General Funds	\$710,000	\$950,000	\$710,000	\$760,000
s94	\$1,900,000	\$600,000	\$400,000	

Capital Works 2010 - 2014 - Projects dependent on approval of rate variation				
	2010/11	2011/12	2012/13	2013/14
Recreation facilities at Old Mans Valley		\$512,500	\$2,912,000	\$7,500,000
Hornsby pedestrian overbridge	\$50,000	\$150,000	\$2,800,000	

Human Habitat

Effective community infrastructure and services

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

Outcomes desired by the community

Goal 1

Vibrant and viable living centres



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

Goal 2

Effective infrastructure and services



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

Goal 3

Harmonious natural and built environment



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

Services of Council that directly and primarily contribute to Human Habitat are:

- Design and Construction
- Assets
- Engineering Services
- Traffic and Road Safety
- Waste Management
- Works Administration

Capital Works 2010 - 2014

- Ward-based projects dependent on approval of rate variation

	2010/11	2011/12	2012/13	2013/14
Projects will be determined by Ward Councillors in collaboration with their constituents, and according to sustainability criteria	\$2,250,000	\$2,250,000		

SERVICE PROFILES

Design and Construction

Responsibility: Manager Design and Construction

Service profile

The purpose of the Design and Construction service is to:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
% of vehicle crossings constructed by Council within six weeks of receiving payment	90%	Quarterly

Design and Construction

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	57,000	58,425	60,353	62,103
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes	791,000	810,775	837,531	861,819
Asset sales				
Restricted assets	116,000	116,000	116,000	116,000
External loan proceeds				
Depreciation Contra				
Other Income	18,000	18,450	19,059	19,612
TOTAL INCOME	982,000	1,003,650	1,032,942	1,059,534

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,498,486	1,545,590	1,601,485	1,662,481
Borrowing expense				
Materials and contracts	101,667	107,767	107,648	101,769
Depreciation and amortisation				
Internal expenses	-573,946	-588,295	-607,709	-625,332
Capital investment	3,036,000	3,175,835	3,278,500	3,380,942
Other expenses	146,640	147,706	148,971	150,353
External loan principal repayments				
TOTAL EXPENSES	4,208,847	2,388,604	4,528,869	4,679,214
Inflow/(Outflow) from continuing operations	-3,226,847	-3,384,954	-3,495,926	-3,619,680

SERVICE PROFILES

Design and Construction

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Deliver the projects assigned by the various capital improvement programs across the organisation	✓	✓	✓	✓

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Hornsby Quarry - Water pumping and monitoring	\$100,000	\$100,000	\$100,000	\$50,000
Hornsby quarry - Seek approval to fill	\$240,000	\$60,000		
Hornsby Mall Improvements	\$100,000	\$90,606		
Hornsby Town Centre Preconstruction (S94)	\$50,000			

Assets

Responsibility: Manager Assets

Service profile

The purpose of the Assets Branch service is to:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Maintenance expenditure on sealed roads, unsealed roads, footpaths and drains	90%	Quarterly
• sealed roads per km	\$8,000	
• unsealed roads per km	\$11,500	
• footpaths per km	\$2,200	
• drainage per km	\$3,600	

SERVICE PROFILES

Assets

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	570,000	584,250	603,530	621,033
Interest				
Grants and contributions – operating purposes	581,000	595,525	615,177	633,017
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	-360,000	-360,000	-360,000	-360,000
External loan proceeds				
Depreciation Contra				
Other Income	14,000	14,350	14,824	15,253
TOTAL INCOME	805,000	834,125	873,531	909,304

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	4,015,904	4,238,838	4,392,057	4,559,416
Borrowing expense				
Materials and contracts	4,521,583	4,792,878	4,787,565	4,926,404
Depreciation and amortisation				
Internal expenses	681,780	698,825	721,886	742,820
Capital investment	865,000	904,841	934,092	963,279
Other expenses	2,834,050	2,073,117	2,090,872	2,110,264
External loan principal repayments				
TOTAL EXPENSES	12,918,317	12,708,500	12,926,472	13,302,184
Inflow/(Outflow) from continuing operations	-12,113,317	-11,874,375	-12,052,941	-12,392,881

Assets

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
2010/14 4-Year Rolling Local Road Improvement Programs - A Ward (subject to REPAIR Program funding of \$175,000 for 2010/11)	\$800,000	\$640,000	\$660,000	\$680,000
2010/14 4-Year Rolling Local Road Improvement Programs - B Ward	\$400,000	\$650,000	\$650,000	\$490,000
2010/14 4-Year Rolling Local Road Improvement Programs - C Ward	\$910,000	\$660,000	\$640,000	\$780,000
2010/14 4-Year Rolling Local Road Improvement Programs - Rural (subject to REPAIR Program funding of \$175,000 for 2010/11)	\$390,000	\$200,000	\$200,000	\$200,000
2010/14 4-Year Rolling Footpath Improvement Programs - A Ward	\$30,000	\$34,000	\$35,000	\$37,000
2010/14 4-Year Rolling Footpath Improvement Programs - B Ward	\$36,000	\$36,000	\$32,000	\$32,000
2010/14 4-Year Rolling Footpath Improvement Programs - C Ward	\$34,000	\$35,000	\$36,000	\$34,000
2010/14 4-Year Rolling Footpath Improvement Programs - Rural	\$16,000	\$11,000	\$13,000	\$14,000
Local Road Preconstruction	\$150,000	\$150,000	\$150,000	\$150,000
Kerb and gutter at various sites	\$120,000	\$120,000	\$120,000	\$120,000
Annual Footpath Reconstruction Program	\$220,000	\$220,000	\$220,000	\$220,000
Annual Footpath Access Ramp Upgrade/Construction Program	\$10,000	\$10,000	\$10,000	\$10,000
Annual Drainage Upgrade Projects	\$120,000	\$120,000	\$120,000	\$120,000
Annual Road Shoulder Upgrade Projects	\$75,000	\$75,000	\$75,000	\$75,000
Annual Stormwater Drainage Preconstruction Work	\$10,000	\$10,000	\$10,000	\$10,000
2010/14 4-Year Rolling Stormwater Drainage Improvement Programs (Major Projects)	\$360,000	\$360,000	\$360,000	\$360,000
2010/14 4-Year Rolling Stormwater Drainage Improvement Programs (Minor Projects)	\$100,000	\$100,000	\$100,000	\$100,000
Floodplain Risk Management	\$30,000	\$30,000	\$30,000	\$30,000

For more detailed information on 2010/11 proposed capital works for local roads and footpaths, see list on next page:

SERVICE PROFILES

Assets

Detailed Proposed Capital Works 2010/11

Local Roads	Footpaths
Warrina Street - Hillcrest Road to Berowra Waters Road	Flora Avenue, Mt Colah - West side - Parklands Road to Hillside Parade
Berowra Waters Road, Berowra Waters (1.0-1.2km east of ferry) (\$175K REPAIR)	Amor Street, Asquith - North side - Bouvardia Street to Lords Avenue
Douglas Avenue, Wahroonga - Edgeworth David Avenue to Lochville Street	Merriwa Place, Cherrybrook - West side - Darlington Drive to end
Lochville Street, Wahroonga - Woonona Avenue to Douglas Avenue	Quarter Sessions Road, Westleigh West side - Colin Place to no. 149
Oxford Street, Epping - Stage 2B (\$300K R2R)	Ray Road, Epping - North side - Magnolia Avenue to Midson Road
Somerville Road, Hornsby Heights Stage 2 - Upgrading 1.30km of unsealed road	Grayson Road, North Epping Stage 1 - North side - Holland Street to Devon Street
Fagans Road, Arcadia - Upgrading 0.4km of remaining unsealed road	Old Northern Road, Dural - East side - Quarry Road to New Line Road

Capital Works 2010 - 2014

- Projects subject to approval of a special rate variation to fund

	2010/11	2011/12	2012/13	2013/14
2010/14 4-Year Rolling Footpath Improvement Programs - A Ward (subject to rate variation)	\$38,000	\$62,000		
2010/14 4-Year Rolling Footpath Improvement Programs - C Ward (subject to rate variation)	\$90,000	\$96,000		
2010/14 4-Year Rolling Stormwater Drainage Improvement Programs (Major Projects subject to rate variation)	\$550,000	\$600,000		

Engineering Services

Responsibility: Manager Engineering Services

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of vandalism incidents compared to 2009/10	<190	Quarterly
Annual expenditure for vandalism removal compared to 2009/10	<\$80,000	Quarterly
Number of graffiti incidents compared to 2009/10	<800	Quarterly
Annual expenditure for graffiti removal compared to 2009/10	<\$90,000	Quarterly

SERVICE PROFILES

Engineering Services

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	3,000	3,075	3,176	3,269
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales	165,000	164,000	164,000	164,000
Restricted assets	129,000	129,000	129,000	129,000
External loan proceeds				
Depreciation Contra				
Other Income				
TOTAL INCOME	297,000	296,075	296,176	296,268

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	2,289,169	2,393,134	2,479,637	2,574,124
Borrowing expense				
Materials and contracts	1,532,550	1,677,503	1,675,644	1,724,237
Depreciation and amortisation				
Internal expenses	-1,627,877	-1,668,574	-1,723,637	-1,773,622
Capital investment	1,165,000	1,218,659	1,258,054	1,297,364
Other expenses	195,666	195,085	196,755	198,580
External loan principal repayments				
TOTAL EXPENSES	3,554,508	3,815,806	3,886,453	4,020,682
Inflow/(Outflow) from continuing operations	-3,257,508	-3,519,731	-3,590,277	-3,724,414

Engineering Services

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Operational Projects 21				
Rehabilitation and monitoring of Arcadia Landfill	\$10,000	\$10,000	\$10,000	\$10,000
Rehabilitation and monitoring of Thornleigh Landfill	\$20,000	\$20,000	\$20,000	\$20,000
Security and Maintenance at Hornsby Quarry	\$50,000	\$50,000	\$50,000	\$50,000
Capital Projects - Public Buildings				
Provision of accessible toilets throughout Shire	\$130,000	\$75,000	\$75,000	\$75,000
Administration Centre - upgrade Customer Service Facilities	\$50,000	\$50,000	\$50,000	\$50,000
Provision of safe roof access various buildings	\$15,000	\$15,000	\$15,000	\$15,000
Administration Centre - upgrade passenger lifts	\$37,000			
Hawkins Hall - floor replacement	\$15,000			
Epping Community Centre - floor replacement	\$60,000			
Epping Creative Centre progressive upgrade	\$50,000	\$50,000	\$50,000	
Roselea Community Centre progressive upgrade	\$30,000	\$50,000	\$50,000	\$50,000
Administration Centre - lift operating system upgrade		\$250,000	\$150,000	
Galston Library - replacement of roofing system		\$25,000		
Refurbishment of amenities buildings		\$100,000	\$100,000	\$100,000
Refurbishment of leisure and learning centres			\$75,000	\$75,000
Refurbishment of child care centres				\$100,000
Capital Projects - Air conditioning				
Air conditioning - annual duct cleaning	\$10,000	\$20,000	\$20,000	\$20,000
Traffic Branch (Old Commonwealth Bank) Building - replacement of air conditioning unit	\$30,000			
Administration Centre - replace cooling tower	\$18,000			
Administration Centre - adjustment of air conditioning in foyer	\$10,000			
Pennant Hills Community Centre - installation of air conditioning unit			\$100,000	
Leisure and Learning Centres - installation of air conditioning units			\$75,000	
Administration Centre - replacement of airconditioning units servicing 2nd / 3rd levels				\$150,000
Thornleigh Depot Administration Building - replacement of air conditioning units				\$50,000
Plant Control				
Major Plant purchase	\$700,000			

SERVICE PROFILES

Traffic and Road Safety

Responsibility: Manager Traffic and Road Safety

Service profile

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

- To control all traffic, equitable car parking and road safety matters within Council's responsibility
- To service customer inquiries and administration support to the Branch
- Improve existing traffic, road safety and car parking conditions
- Regulate effective and appropriate user activities on road network

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of matters successfully defended as % of infringement notices issued	<1%	Quarterly
Number of new sustainable transport facilities (bike parking, shower/change rooms, shared paths, marked on-road bike paths)	>50	Annual
Number of footpath areas per annum modified/built as shared use paths (subject to RTA funding)	5	Annual

Traffic and Road Safety

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	6,000	6,150	6,353	6,537
Interest				
Grants and contributions – operating purposes	49,000	50,225	51,882	53,387
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	1,555,000	1,593,875	1,646,473	1,694,221
TOTAL INCOME	1,610,000	1,650,250	1,704,708	1,754,145

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,367,773	1,470,075	1,523,213	1,581,255
Borrowing expense				
Materials and contracts	23,300	23,883	24,671	25,386
Depreciation and amortisation				
Internal expenses	207,665	212,854	219,881	226,258
Capital investment	262,000	274,067	282,927	291,764
Other expenses	421,810	424,495	428,130	432,101
External loan principal repayments				
TOTAL EXPENSES	2,282,548	2,405,377	2,478,823	2,556,768
Inflow/(Outflow) from continuing operations	-672,548	-755,127	-774,114	-802,623

SERVICE PROFILES

Traffic and Road Safety

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Hornsby Town Centre Car Parking Strategy	✓			
Hornsby Shire Car Parking Strategy		✓		
Epping LEP Traffic and Parking Study	✓			
Hornsby Quarry Access Study	✓			
Road Safety Education Projects	✓	✓	✓	✓
Annually review traffic, parking and road safety data across Shire	✓	✓	✓	✓
Modify/build footpaths in 5 areas as shared use paths (Note: Subject to external funding)	✓	✓	✓	✓
Recommend roads suitable for marking and use as on-road bicycle lanes	✓	✓	✓	✓

Capital Works 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
All significant Traffic and Road Safety capital projects are subject to annual crash and traffic data review and State/ Federal matching funds (262k in budget)	\$600,000	\$600,000	\$600,000	\$600,000

For more detailed information on 2010/11 proposed capital works for minor traffic facilities see below:

Detailed Proposed Capital Works 2010/11
Minor Traffic Facilities
Pacific Highway, Asquith - Pedestrian refuge (near Lodge Street) (50% RTA)
Pacific Highway, Hornsby - Threshold at TAFE pedestrian lights (50% RTA funding)
Berowra Waters Road - at Hillcrest Road Wombat / Threshold
County Drive, Cherrybrook - Pedestrian refuge near Darlington Road
Shepherds Drive, Cherrybrook - Off road cycleway - Kenburn Road to New Line Road
Yarrara Road, Pennant Hills - 95m median - Hillcrest Road to Ramsay Road
Victoria Road, West Pennant Hills - Cycleway

Waste Management

Responsibility: Manager Waste Management Services

Service profile

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

The Waste Management service consists of:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of community members participating in Council's sustainability initiatives, target is 3,500 pa across Council - Branch target is 1,000 pa	1,000	Quarterly
Tonnes of green waste collected	8,000	Quarterly
Tonnes of recycling including metal and e-waste collected	6,400	Quarterly
Tonnes of domestic waste including kerbside collected	11,600	Quarterly

SERVICE PROFILES

Waste Management

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges	15,567,170	16,018,618	16,499,176	17,043,649
User charges and fees	1,044,000	1,070,100	1,105,413	1,137,470
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	-56,594	-58,009	-59,923	-61,661
External loan proceeds				
Depreciation Contra				
Other Income	600,000	615,000	635,295	653,714
TOTAL INCOME	17,154,576	17,645,709	18,179,962	18,773,177

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	710,667	733,006	759,502	788,443
Borrowing expense				
Materials and contracts	14,501,000	14,873,775	15,364,610	15,810,183
Depreciation and amortisation				
Internal expenses	1,321,118	1,354,146	1,398,833	1,439,399
Capital investment				
Other expenses	363,010	365,650	368,781	372,202
External loan principal repayments				
TOTAL EXPENSES	16,895,795	17,326,577	17,891,726	18,410,227
Inflow/(Outflow) from continuing operations	258,781	319,132	288,236	362,951

Waste Management

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Extensive customer survey and focus groups			✓	
Investigate food waste options for commercial services		✓		
Investigate waste disposal options for the Shire in or near the Shire		✓	✓	
Drop off centre for e-waste	✓			
Commence public place recycling		✓		

Capital Works 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Investigate and implement if viable solar or similar power supply for Waste Awareness centre			\$100,000	
Investigate and implement if viable rain water harvesting 31 Sefton Road				\$60,000
Retrofit internal office of 4 Chilvers Road Thornleigh				\$50,000

SERVICE PROFILES

Property Cleansing

Responsibility: Manager Waste Management Services

Service profile

The Property Cleansing service is responsible for:

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
Frequency of public toilet cleaning (once per day)	100%	Quarterly
Number of bus shelters cleaned (145 per day)	100%	Quarterly
Tonnes collected from litter bins (average 8 tonnes per week)	416	Quarterly
Tonnes of litter collected by residential street sweeper (35 tonnes per week)	1,820	Quarterly

Property Cleansing

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	15,000	15,375	15,882	16,343
TOTAL INCOME	15,000	15,375	15,882	16,343

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,102,772	1,137,437	1,178,551	1,223,460
Borrowing expense				
Materials and contracts	1,045,361	1,081,745	1,117,443	1,149,848
Depreciation and amortisation				
Internal expenses	-662,921	-679,494	-701,917	-722,273
Capital investment				
Other expenses	18,030	18,161	18,317	18,487
External loan principal repayments				
TOTAL EXPENSES	1,503,242	1,557,849	1,612,393	1,669,522
Inflow/(Outflow) from continuing operations	-1,488,242	-1,542,474	-1,596,511	-1,653,179

SERVICE PROFILES

Works Administration

Responsibility: Executive Manager Works Division

Service profile

The purpose of the Works Administration service is to:

- Provide customers with a service counter and telephone facility and inform customers regarding any aspect of service provided by the Division
- Direct and manage the Works Division to achieve its strategic intent

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly

Works Administration

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	340,000	160,000	100,000	50,000
External loan proceeds				
Depreciation Contra				
Other Income				
TOTAL INCOME	340,000	340,000	340,000	340,000

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	700,275	588,201	609,463	632,686
Borrowing expense				
Materials and contracts	49,040	50,266	51,925	53,431
Depreciation and amortisation				
Internal expenses	135,467	138,854	143,436	147,596
Capital investment	390,000	407,963	421,151	434,311
Other expenses	33,990	34,237	34,530	34,581
External loan principal repayments				
TOTAL EXPENSES	1,308,772	1,219,521	1,260,505	1,302,874
Inflow/(Outflow) from continuing operations	-968,772	-879,521	-902,505	-962,874

SERVICE PROFILES

Governance

Guidance towards a sustainable future

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

Outcomes desired by the community

Goal 1

Accountable corporate management



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

Goal 2

Timely and responsive services



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

Goal 3

Consistent and effective policy and plans



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

Services of Council that directly and primarily contribute to Leadership Governance are:

- Leadership (General Manager)
- Corporate Strategy

Services of Council that directly and primarily contribute to Councillor and Corporate Support Governance are:

- Human Resources
- Information Services
- Finance
- Corporate Administration

Leadership - Office of the General Manager

Responsibility: General Manager

Service profile

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

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
% achievement of adopted internal audit program	90%	Quarterly

SERVICE PROFILES

Leadership - Office of the General Manager

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets				
External loan proceeds				
Depreciation Contra				
Other Income	500	513	529	545
TOTAL INCOME	500	513	529	545

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	609,190	575,736	596,547	619,279
Borrowing expense				
Materials and contracts	7,000	7,175	7,412	7,627
Depreciation and amortisation				
Internal expenses	77,482	79,419	82,040	84,419
Capital investment				
Other expenses	37,350	37,622	37,944	38,296
External loan principal repayments				
TOTAL EXPENSES	731,022	699,952	723,943	749,620
Inflow/(Outflow) from continuing operations	-730,522	-699,440	-723,413	-749,075

Leadership - Office of the General Manager

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Review organisation structure (s.333)			✓	
Review all delegations (s.380)			✓	
Conduct in-house councillor induction training			✓	
Report to Council - Contractual conditions of senior staff (s.339)	✓	✓	✓	✓
Review model code of conduct (s.440(7))			✓	
Report to Council - Code of conduct complaints (Model code of conduct s.15.33)	✓	✓	✓	✓
Review policies and codes - General Manager's Division		✓		✓

Nil Capital works 2010 - 2014

SERVICE PROFILES

Corporate Strategy

Responsibility: Manager Corporate Strategy

Service profile

The purpose of the Corporate Strategy Branch is to:

- Assist elected members and executive team to determine and set the strategic direction for the organisation
- Lead the Hornsby Shire Community Plan and Delivery Program process
- Undertake community engagement at the organisation wide level
- Undertake corporate reporting and provide an integrated corporate reporting function
- Provide strategic oversight of the customer services function of Council

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
All integrated planning and reporting requirements fulfilled as per the Division of Local Government guidelines	100%	Annual
Number of community engagements undertaken and topics discussed	>8	Annual
% of key initiatives in Delivery Program 2010-2014 achieving success, completed on time and within budget	90%	Annual
Number of Council service requests more than 28 days overdue	<10%	Annual
% of all written correspondence including email completed or acknowledged within 14 days	>90%	Annual
Unemployment rates compared to December 2008 - target = less unemployment than 2008 (3.3%, 2,941 persons)	<3.3%	Annual
Gross regional product for Hornsby Shire and per capita value - target = improvement from 2010 (\$5.9 billion in January 2010)	>\$5.9 billion	Annual
Number of community members participating in Council's sustainability initiatives	>3,500	Annual
% of the population that live and work in the Shire	>27%	Biennial
% of people who volunteer locally - target = improvement on 2006 ABS Census statistics of 18.14%	>18.14%	Biennial
% of the community who feel safe walking in the Shire and using public transport during the day and night	75%	Biennial
% of employed residents who travel to work using sustainable transport most days - target = improvement compared to 2006 Census data of 10,483 persons (18% of residents)	>18%	Biennial

Corporate Strategy

Nil Inflows from continuing operations 2010 – 2014

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	306,652	316,292	327,725	340,213
Borrowing expense				
Materials and contracts	2,000	2,050	2,118	2,179
Depreciation and amortisation				
Internal expenses	99,665	102,157	105,528	108,588
Capital investment				
Other expenses	152,080	153,186	154,498	155,931
External loan principal repayments				
TOTAL EXPENSES	560,397	573,684	489,868	606,911
Inflow/(Outflow) from continuing operations	-560,397	-573,684	-489,868	-606,911

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Integrated Planning Framework in place	✓			
Development of a KPI regime for Council	✓			
Biennial customer satisfaction research	✓		✓	
Community engagement via social networking	✓		✓	
Community telephone directory		✓		✓
Strategic customer service regime in place	✓			
Review of Corporate Strategy policies		✓		✓
Compliance plans for major risk enterprises	✓	✓		
Review of Community Strategic Plan	✓	✓		

Nil Capital Works anticipated 2010 - 2014

SERVICE PROFILES

Human Resources

Responsibility: Manager Human Resources

Service profile

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

Services provided by the branch include:

- Occupational Health and Safety
- Payroll
- Learning and Development
- General Human Resource management

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Staff turnover compared to target of 15%	15%	Quarterly
Staff absenteeism compared to target of less than 3%	<3%	Quarterly
Number of workers' compensation claims registered in the quarter	<5	Quarterly
Average hours of scheduled training organised by the Learning & Development Team	150 hours	Quarterly

Human Resources

Nil Inflows from continuing operations 2010 – 2014

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	2,083,240	2,155,521	2,233,436	2,318,541
Borrowing expense				
Materials and contracts	16,500	16,913	17,471	17,977
Depreciation and amortisation				
Internal expenses	-1,087,944	-1,115,143	-1,151,942	-1,185,349
Capital investment				
Other expenses	135,620	136,606	137,776	139,054
External loan principal repayments				
TOTAL EXPENSES	1,147,417	1,193,897	1,236,741	1,290,224
Inflow/(Outflow) from continuing operations	-1,147,417	-1,193,897	-1,236,741	-1,290,224

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Conduct Employee Opinion Survey	✓		✓	
Salary System/Market Loading Reform	✓			
Develop a Talent Management Model		✓		
Workforce Forecasting/HR Metrics		✓		

Nil Capital works 2010 - 2014

SERVICE PROFILES

Information Systems

Responsibility: Manager Information Systems

Service profile

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

- The corporate software solution
- The networking infrastructure and applications
- Communications systems
- Internet services

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

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
% overall network systems availability	95%	Quarterly
% availability of PABX system	95%	Quarterly
% of users satisfied with Information Systems services	75%	Annual

Information Systems

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees				
Interest				
Grants and contributions – operating purposes				
Grants and contributions – capital purposes				
Asset sales				
Restricted assets	-7,828	-57,828	-57,828	-57,828
External loan proceeds				
Depreciation Contra				
Other Income				
TOTAL INCOME	-7,828	-57,828	-57,828	-57,828

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	1,450,464	1,560,058	1,616,448	1,678,043
Borrowing expense				
Materials and contracts	2,129,195	2,182,425	2,254,445	2,319,824
Depreciation and amortisation				
Internal expenses	-4,437,225	-4,548,156	-4,498,245	-4,834,494
Capital investment				
Other expenses	1,278,542	1,287,841	1,298,869	1,310,916
External loan principal repayments				
TOTAL EXPENSES	420,976	482,168	471,518	474,289
Inflow/(Outflow) from continuing operations	-428,804	-539,996	-529,346	-532,117

SERVICE PROFILES

Information Systems

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Develop a Corporate Applications Systems Strategy incorporating options going forward due expiration of COL contract with Capgemini in December 2012	✓			
Implement Corporate Applications System Strategy		✓	✓	
Review Microsoft Windows 7, Microsoft Office Suite 2010 and Exchange 2010 including Outlook		✓		✓
Deploy new HSC Internet and Intranet websites	✓			
Review expiring PC and networking infrastructure leases	✓	✓	✓	✓
Review existing telecommunications contract including - PBX, mobiles, landlines, wide area network and internet costs				✓

Financial Services

Responsibility: Manager Financial Services

Service profile

The Financial Services Branch is responsible for the:

- Assisting Elected Members and Executive to set the strategic financial direction for the organisation
- Raising and collecting rates
- Paying the bills
- Investing funds
- Co-ordinating and reporting on the annual budget
- Procurement sourcing
- Advice preparing GST and FBT returns and
- Providing corporate financial advice

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Expenditure attributed to consultancies compared to budget	10%	Quarterly
Council expenditure performance against budget	10%	Quarterly
Returns on invested funds	3%	Quarterly

SERVICE PROFILES

Financial Services

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges	56,058,278	57,683,968	59,414,487	61,375,165
User charges and fees	215,000	220,375	227,647	234,249
Interest	1,389,054	1,566,000	1,972,000	1,682,000
Grants and contributions – operating purposes	4,905,100	5,027,720	5,193,643	5,344,258
Grants and contributions – capital purposes				
Asset sales	500,000	496,968	496,968	496,968
Restricted assets	-839,527	-1,472,661	-1,644,698	-1,587,992
External loan proceeds	1,000,000	2,000,000	2,000,000	2,000,000
Depreciation Contra	17,359,000	17,892,150	17,565,400	17,597,050
Other Income	203,000	208,075	214,941	221,175
TOTAL INCOME	80,789,905	83,622,603	85,440,388	87,362,873

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	-441,446	-519,137	-537,904	-558,400
Borrowing expense	1,493,060	1,482,752	1,431,962	1,376,153
Materials and contracts	26,250	26,906	27,794	28,008
Depreciation and amortisation	17,359,000	17,892,150	17,565,840	17,597,050
Internal expenses	-877,033	-898,959	-928,624	-955,554
Capital investment	3,000	3,138	3,240	3,341
Other expenses	3,335,872	3,346,241	3,374,897	3,406,198
External loan principal repayments	3,324,094	3,637,082	3,982,688	3,359,136
TOTAL EXPENSES	24,222,797	24,970,172	24,919,453	25,256,523
Inflow/(Outflow) from continuing operations	56,567,108	58,652,431	60,520,935	62,106,350

Financial Services

Key initiatives 2010 - 2014

	2010/11	2011/12	2012/13	2013/14
Conduct a review of the Long Term Financial Plan	✓	✓	✓	✓
Implement Stage 3 Fair Value accounting requirements	✓			
Revaluation of operational land and buildings			✓	

Nil Capital works 2010 - 2014

SERVICE PROFILES

Corporate Administration

Responsibility: Manager Administration

Service profile

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

- Support to the Mayor and Councillors
- Co-ordination of Council Meetings, including the preparation of Agendas, Business Papers, and Minutes
- Council's Records Management Services
- Risk and Insurance matters
- Management of Council's Commercial properties and the Hornsby Mall
- Public access to information held by Council through Freedom of Information and Council's Document Access Policy
- Privacy Management issues

Internal services include:

- Management of Council's light vehicles fleet
- Security for the Administration Building
- Management of Council's main Reception area
- Storage and retrieval of Council's Legal Documents

The Manager of Administration Services Branch also holds the position of Council's Public Officer.

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of correspondence responded to within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	90%	Quarterly
Number of residents participating in public policy by addressing Council at its meetings	100	Quarterly
Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	10	Quarterly
Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	??	Quarterly

Corporate Administration

Inflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Rates and annual charges				
User charges and fees	564,500	578,613	597,707	615,040
Interest				
Grants and contributions – operating purposes	730,000	748,250	772,942	795,358
Grants and contributions – capital purposes				
Asset sales	1,809,000	1,798,032	1,798,032	1,798,032
Restricted assets	-200,000	-200,000	-200,000	-200,000
External loan proceeds				
Depreciation Contra				
Other Income	130,800	134,070	138,494	142,511
TOTAL INCOME	3,034,300	3,058,964	3,107,175	3,150,940

Outflows from continuing operations 2010 – 2014

	2010/11	2011/12	2012/13	2013/14
Employee benefits and on costs	3,233,823	3,191,203	3,306,554	3,432,550
Borrowing expense				
Materials and contracts	831,450	911,686	941,772	969,083
Depreciation and amortisation				
Internal expenses	-1,569,444	-1,608,680	-1,661,766	-1,709,957
Capital investment	2,639,000	2,760,550	2,849,790	2,938,836
Other expenses	2,652,490	2,667,238	2,690,080	2,715,029
External loan principal repayments				
TOTAL EXPENSES	7,787,319	7,921,998	8,126,430	8,345,542
Inflow/(Outflow) from continuing operations	-4,753,019	-4,863,034	-5,019,255	-5,194,604

SERVICE PROFILES

Corporate Administration

Key initiatives 2010 - 2014				
	2010/11	2011/12	2012/13	2013/14
Implement new access to information legislation - Government Information Public Access (GIPA) Act - including staff training	✓			
Undertake review of Ward boundaries in lead up to 2012 Local Government Elections	✓			
Assist in conduct of Local Government Elections		✓		
Develop Enterprise Risk Management Plan	✓			
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	✓	✓		

Nil Capital Works planned for 2010 – 2014

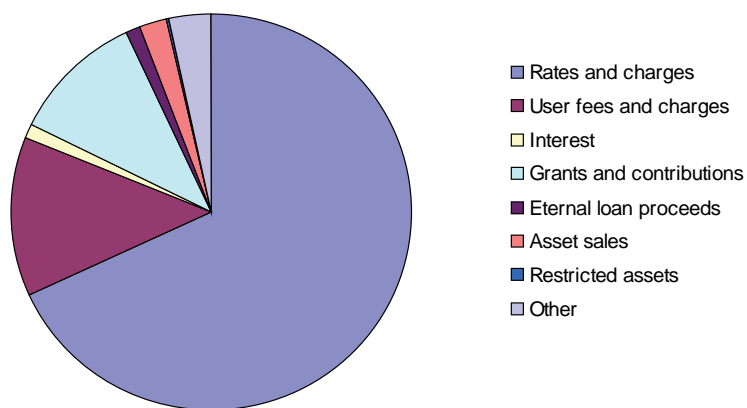
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Resourcing Information

Council's budget for 2010/11 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments. With Hornsby Shire's high expectation of the many different services to be provided, council's income is not able to realise all services and expectations. The budget therefore represents council's best efforts to meet community priorities after recognising the above constraints.

Inflows (%) from continuing operations 2010/11



Rates and Charges

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

User Fees and Charges

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

Grants and Contributions

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

Asset Sales

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

Other

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

Budget (with rate peg only)

All Principal Activities	Total Year 2010/11 Original Budget	Total Year 2009/10 Total Revised Budget Dec	Total Year 2009/10 Original Budget	Dec YTD 2009/10 Actual
	\$	\$	\$	\$
Employee Expense	47,050,556	44,984,342	45,228,232	21,774,491
Borrowing Expense	1,518,060	1,578,112	1,527,112	778,246
Materials & Contracts	29,739,651	29,598,287	29,188,364	13,338,519
Other Expenses	16,217,893	16,010,256	15,564,893	8,811,888
Controllable Expenses	94,526,160	92,170,998	91,508,601	44,703,144
Internal Transfers & Depreciation	15,229,532	10,798,243	10,850,758	7,277,970
Total Operating Expense	109,755,693	102,969,241	102,359,359	51,981,114
Rates & Annual Charges	-74,351,050	-72,236,030	-72,186,030	-71,240,431
User Charges & Fees	-14,216,440	-13,627,080	-13,882,595	-6,396,988
Interest	-1,389,054	-1,057,000	-1,016,000	-841,612
Operating Grants	-7,554,714	-7,729,108	-7,040,709	-4,228,625
Operating Contributions & Donations	-796,900	-1,259,200	-802,891	-935,435
Other Revenues	-3,513,055	-3,484,800	-3,137,354	-1,998,119
Total Operating Revenue	-101,821,213	-99,393,218	-98,065,579	-85,641,210
Net Operating Result	7,934,479	3,576,023	4,293,780	-33,660,096
WIP Expenditure	10,034,656	14,792,398	10,091,386	6,695,194
Asset Purchases	3,847,000	4,249,249	4,082,700	651,383
Total Capital Expenditure	13,881,656	19,041,647	14,174,086	7,346,578
Capital Grants	-1,492,656	-1,549,367	-917,000	-115,449
Capital Contributions & Donations	-1,913,000	-1,560,641	-762,080	-1,726,755
Asset Sales -	-2,474,000	-3,854,028	-2,459,000	-1,571,709
Total Capital Income	-5,879,656	-6,964,036	-4,138,080	-3,413,913
Net Capital Result	8,002,000	12,077,611	10,036,006	3,932,665
Net Operating & Capital Result	15,936,479	15,653,633	14,329,786	-29,727,432
External Restricted Assets	-675,648	-2,539,397	-875,731	8,016,217
Internal Restricted Assets	576,274	-1,164,917	-1,151,265	1,474,615
External Loan Proceeds	-1,000,000	-2,000,000	-2,000,000	0
External Loan Principal Repayments	3,324,094	3,040,478	3,040,478	550,078
Depreciation Contra	-17,359,000	-13,000,000	-13,000,000	-434,646
Funding Total	-15,134,280	-15,663,836	-13,986,518	9,606,263
Net Operating & Capital Result After Funding	802,199	-10,202	343,269	-20,121,169

Actual column is as per the 09/10 Dec Budget Review which is based on a cash-funding result.

FINANCIAL INFORMATION

Budget (with rate peg and 5.8% rate increase)

All Principal Activities	Total Year 2010/11 Original Budget	Total Year 2009/10 Total Revised Budget Dec	Total Year 2009/10 Original Budget	Dec YTD 2009/10 Actual
	\$	\$	\$	\$
Employee Expense	47,050,556	44,984,342	45,228,232	21,774,491
Borrowing Expense	1,518,060	1,578,112	1,527,112	778,246
Materials & Contracts	29,739,651	29,598,287	29,188,364	13,338,519
Other Expenses	16,217,893	16,010,256	15,564,893	8,811,888
Controllable Expenses	94,526,160	92,170,998	91,508,601	44,703,144
Internal Transfers & Depreciation	15,229,532	10,798,243	10,850,758	7,277,970
Total Operating Expense	109,755,693	102,969,241	102,359,359	51,981,114
Rates & Annual Charges	-77,593,166	-72,236,030	-72,186,030	-71,240,431
User Charges & Fees	-14,216,440	-13,627,080	-13,882,595	-6,396,988
Interest	-1,389,054	-1,057,000	-1,016,000	-841,612
Operating Grants	-7,554,714	-7,729,108	-7,040,709	-4,228,625
Operating Contributions & Donations	796,900	-1,259,200	-802,891	-935,435
Other Revenues	-3,513,055	-3,484,800	-3,137,354	-1,998,119
Total Operating Revenue	-105,063,329	-99,393,218	-98,065,579	-85,641,210
Net Operating Result	4,692,363	3,576,023	4,293,780	-33,660,096
WIP Expenditure	10,034,656	14,792,398	10,091,386	6,695,194
Asset Purchases	3,847,000	4,249,249	4,082,700	651,383
Total Capital Expenditure	13,881,656	19,041,647	14,174,086	7,346,578
Capital Grants	-1,492,656	-1,549,367	-917,000	-115,449
Capital Contributions & Donations	-1,913,000	-1,560,641	-762,080	-1,726,755
Asset Sales -	-2,474,000	-3,854,028	-2,459,000	-1,571,709
Total Capital Income	-5,879,656	-6,964,036	-4,138,080	-3,413,913
Net Capital Result	8,002,000	12,077,611	10,036,006	3,932,665
Net Operating & Capital Result	12,694,363	15,653,633	14,329,786	-29,727,432
External Restricted Assets	-675,648	-2,539,397	-875,731	8,016,217
Internal Restricted Assets	3,818,390	-1,164,917	-1,151,265	1,474,615
External Loan Proceeds	-1,000,000	-2,000,000	-2,000,000	0
External Loan Principal Repayments	3,324,094	3,040,478	3,040,478	550,078
Depreciation Contra	-17,359,000	-13,000,000	-13,000,000	-434,646
Funding Total	-11,892,164	-15,663,836	-13,986,518	9,606,263
Net Operating & Capital Result After Funding	802,199	-10,202	343,269	-20,121,169

Note: Rates & Annual Charges has been increased by a 5.8% special rate increase. This increase has been moved to a restricted asset for future use.

Actual column is as per the 09/10 Dec Budget Review which is based on a cash-funding result.

Long Term Financial Plan

As with any organisation councils can experience sustainability challenges if they do not have robust financial planning, management and governance. This should include a 10 year Long Term Financial Plan (LTFP), consistent Annual Budgets and detailed quarterly financial reviews. The management quality and financial discipline needs support via effective governance from a Council who can clearly establish what outcomes a community expects and then monitors and guides the General Manager to deliver on those outcomes.

Key questions requiring consideration in the LTFP are:

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

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

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

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

The complete version of Council's Long Term Financial Plan can be downloaded from www.hornsby.nsw.gov.au.

FINANCIAL INFORMATION

All Principal Activities	Total Year 2009/10 Original Budget	Total Year 2010/11 Original Budget	Total Year 2011/12 Long Term Financial Plan	Total Year 2012/13 Long Term Financial Plan
	\$	\$	\$	\$
Salaries	30,217,106	31,446,549	32,380,444	33,643,281
Wages	7,206,308	7,521,384	7,710,624	8,011,339
Other Employee Expense	7,804,818	8,082,624	8,237,213	8,420,564
Borrowing Expense	1,527,112	1,518,060	1,507,579	1,455,939
Materials & Contracts	29,188,364	29,739,651	30,634,842	31,645,792
Materials Construction	0	0	217,203	0
Other Expenses	15,564,893	16,217,893	15,494,771	15,627,464
Internal Expenses	-2,149,242	-2,129,468	-2,182,704	-2,254,734
Depreciation & Amortisation	13,000,000	17,359,000	17,892,150	17,565,400
Total Operating Expense	102,359,359	109,755,693	111,892,121	114,115,045
Rates & Annual Charges	-72,186,030	-74,351,050	-76,507,230	-78,802,447
User Charges & Fees	-13,882,595	-14,216,440	-14,561,601	-15,042,134
Interest	-1,016,000	-1,389,054	-1,566,000	-1,972,000
Operating Grants	-7,040,709	-7,554,714	-7,743,582	-7,999,120
Operating Contributions & Donations	-802,891	-796,900	-816,823	-843,778
Other Revenues	-3,137,354	-3,513,055	-3,600,881	-3,719,710
Total Operating Revenue	-98,065,579	-101,821,213	-104,796,118	-108,379,190
Net Operating Result	4,293,780	7,934,479	7,096,004	5,735,855
WIP Expenditure	10,091,386	10,034,656	10,285,522	10,624,945
WIP Expenditure Construction	0	0	152,810	282,808
Asset Purchases	4,082,700	3,847,000	4,082,700	4,082,700
Total Capital Expenditure	14,174,086	13,881,656	14,521,032	14,990,452
Capital Grants	-917,000	-1,492,656	-1,529,972	-1,580,461
Capital Contributions & Donations	-762,080	-1,913,000	-1,960,825	-2,025,532
Asset Sales -	-2,459,000	-2,474,000	-2,459,000	-2,459,000
Total Capital Income	-4,138,080	-5,879,656	-5,949,797	-6,064,994
Net Capital Result	10,036,006	8,002,000	8,571,235	8,925,459
Net Operating & Capital Result	14,329,786	15,936,479	15,667,239	14,661,314
External Restricted Assets	-875,731	-675,648	-103,591	71,334
Internal Restricted Assets	-1,151,265	576,274	704,300	724,345
External Loan Proceeds	-2,000,000	-1,000,000	-2,000,000	-2,000,000
External Loan Principal Repayments	3,040,478	3,324,094	3,637,082	3,982,688
Depreciation Contra	-13,000,000	-17,359,000	-17,892,150	-17,565,400
Funding Total	-13,986,518	-15,134,280	-15,654,359	-14,787,033
Net Operating & Capital Result After Funding	343,269	802,199	12,880	-125,719

Total Year 2013/14 Long Term Financial Plan	Total Year 2014/15 Long Term Financial Plan	Total Year 2015/16 Long Term Financial Plan	Total Year 2016/17 Long Term Financial Plan	Total Year 2017/18 Long Term Financial Plan	Total Year 2018/19 Long Term Financial Plan	Total Year 2019/20 Long Term Financial Plan
\$	\$	\$	\$	\$	\$	\$
35,022,656	36,458,584	37,953,386	39,509,475	41,129,364	42,815,668	44,571,110
8,339,804	8,681,736	9,037,687	9,408,232	9,793,970	10,195,522	10,613,539
8,620,836	8,829,318	9,046,349	9,272,277	9,507,469	9,752,303	10,007,176
1,399,195	1,295,339	1,143,322	1,178,919	1,200,041	1,206,704	1,209,060
32,563,520	33,507,862	34,479,590	35,479,498	36,508,404	37,567,147	38,656,595
0	0	0	0	0	0	0
15,772,402	15,923,283	16,080,350	16,243,857	16,414,067	16,591,256	16,775,710
-2,320,121	-2,387,404	-2,456,639	-2,527,882	-2,601,190	-2,676,625	-2,754,247
17,597,050	18,607,900	19,099,150	19,567,400	20,051,650	20,233,900	20,767,150
116,995,341	120,916,617	124,383,195	128,131,777	132,003,774	135,685,876	139,846,093
-81,402,928	-84,170,628	-83,634,635	-86,478,213	-89,418,472	-92,458,700	-95,602,296
-15,478,356	-15,659,228	-16,113,346	-16,580,633	-17,061,471	-17,556,254	-18,065,385
-1,682,000	-1,798,000	-1,798,000	-1,798,000	-1,798,000	-1,798,000	-1,798,000
-8,231,095	-8,469,796	-8,715,420	-8,968,168	-9,228,244	-9,495,863	-9,771,244
-868,247	-893,426	-919,336	-945,996	-973,430	-1,001,660	-1,030,708
-3,827,582	-3,938,582	-4,052,801	-4,170,332	-4,291,272	-4,415,719	-4,543,774
-111,490,208	-114,929,661	-115,233,538	-118,941,342	-122,770,890	-126,726,196	-130,811,407
5,505,133	5,986,957	9,149,657	9,190,435	9,232,884	8,959,681	9,034,686
10,933,068	10,982,127	11,300,609	11,628,326	11,965,548	12,312,549	12,669,613
443,084	0	0	0	0	0	0
4,082,700	4,082,700	4,082,700	4,082,700	4,082,700	4,082,700	4,082,700
15,458,852	15,064,827	15,383,309	15,711,026	16,048,248	16,395,249	16,752,313
-1,626,295	-1,673,457	-1,721,988	-1,771,925	-1,823,311	-1,876,187	-1,930,597
-2,084,273	-2,144,717	-2,206,913	-2,270,914	-2,336,770	-2,404,537	-2,474,268
-2,459,000	-2,459,000	-2,459,000	-2,459,000	-2,459,000	-2,459,000	-2,459,000
-6,169,568	-6,277,174	-6,387,901	-6,501,839	-6,619,082	-6,739,724	-6,863,865
9,289,284	8,787,653	8,995,408	9,209,187	9,429,166	9,655,525	9,888,448
14,794,418	14,774,610	18,145,065	18,399,622	18,662,051	18,615,205	18,923,133
21,011	198,522	324,385	456,878	596,292	742,928	897,099
738,780	762,492	612,640	612,640	612,640	612,640	612,640
-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
4,359,136	4,781,786	1,678,162	1,791,897	1,968,918	1,975,004	1,992,171
-17,597,050	-18,607,900	-19,099,150	-19,567,400	-20,051,650	-20,233,900	-20,767,150
-14,478,124	-14,865,100	-18,483,963	-18,705,984	-18,873,799	-18,903,328	-19,265,241
316,294	-90,490	-338,898	-306,362	-211,749	-288,122	-342,108

Rating Information

Rating statement based on general increase of 2.6%

Council's rating structure is based on the principles of equity and approximate ability to pay.

1. Equity - This is in line with the criteria:

- Can Council legally raise the revenue?
- Was the revenue levied without prejudice?
- Is the amount levied reasonable?
- Will the imposition of the increased rate or charge result in financial hardship?

2. Approximate Ability to Pay - Only an approximation can reasonably be achieved

The Local Government Act 1993, requires that Council rate predominantly on an ad valorem basis (ie. based on land values). Land valued highly will therefore incur higher rates than lower valued land. The Act allows the use of a base amount component (a set amount per property) in addition to the ad valorem component, which ensures that all properties contribute to Council's services, administrative overheads and fixed costs.

Business properties are assumed to have a higher income producing capacity in addition to tax deductibility for rates; consequently they are rated higher than residential land.

Council provides a pension rebate for eligible pensioners. Owners who become eligible pensioners during the year are entitled to a pro rata rebate of their rates, calculated on a quarterly basis. Rebates are also reversed on a quarterly basis when owners become ineligible for the rebate. In the event that an eligible pensioner has not claimed the pension rebate previously, Council will grant the rebate for the current year and the previous year.

In certain circumstances, postponement of rates for properties used as a single dwelling but which, due to zoning or permissible use, have high land value. In addition, a Hardship Rates Relief Policy Protocol exists to provide relief to ratepayers experiencing genuine financial hardship in paying their rates.

Through a combination of the ad valorem and base amount systems, categorisation, pensioner rebates and postponed rates, Council achieves a rating structure that attempts to approximate the land owner's ability to pay.

Rating Information

1. Ordinary Rates

At its meeting of 30 June 2010, Council determined the following ordinary rating structure:

- A base amount of \$401 for the Residential and Farmland categories.
- Minimum rating for Hornsby CBD and Business categories be applied.
- The rates yield in percentage terms per category to be set approximately as follows:
 - o Residential 87%
 - o Farmland 1%
 - o Business 7%
 - o Hornsby CBD 5%.

The following rates in the dollar incorporate the 2.6% general increase effective 1 July 2010 announced by the Minister for Local Government on 16 February 2010.

Council will levy ordinary rates in 2010/11:

Type	Category	Rate in the \$	Minimum Rate \$	Base Amount \$	Base Amount %	\$ of Total Rate	Yield (\$)	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.0014744		401	45%	87.5	47,716,000	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00114517		401	28%	0.8	440,042	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00439200	430			6.8	3,686,000	518	Dominant use	Hornsby Shire
Ordinary	Business Hornsby (CBD)	0.00955923	430			4.9	2,670,000	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	54,512,042			

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Rating Information

Rates are levied against properties in accordance with their classification. Properties are classified as Residential, Business or Farmland based on their dominant use. The Hornsby CBD rate is levied on properties located within the defined Hornsby CBD area. A map of the Hornsby CBD area is available for viewing by contacting Council's Revenue Team Leader on 9847 6650.

Council sets the amount of the Minimum Rate, levied on Business properties, at the maximum permissible level determined by the NSW Minister for Local Government each year. Council increases the base amount of the Ordinary Rate, levied on Residential and Farmland properties, by the same dollar value as the increase in the Minimum Rate, rounded up to the nearest whole dollar. The maximum amount of the Ordinary Rate base charge is capped at a value where the total yield from the base charge raises 50% of the total amount of the ordinary rate in each category.

2. Catchments Remediation Rate

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

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

Category	Rate in the \$	Yield \$	Area Applicable
Residential	0.0001342	2,384,902	Hornsby Shire
Farmland	0.00007967	21,805	Hornsby Shire
Business	0.0002305	185,341	Hornsby Shire
Business - Hornsby CBD	0.00047977	133,554	Hornsby CBD
Total		2,725,602	

3. Hornsby Quarry Loan Rate

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

Rating Information

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

The Rate has been levied for the sixth year in 2010/11.

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

Hornsby Quarry Loan Rate				
Category	Base Amount \$	Base Amount %	Ad Valorem Rate per \$	Yield
Residential	19	40	0.00008489	2,532,500
Farmland	29	38	0.00005198	23,153
Business	47	49	0.00012409	196,805
Business - Hornsby CBD	115	42	0.00029663	141,817
Total				2,894,275

Rate reductions for eligible pensioners

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

Pensioners also receive a \$10 reduction on the rate amount applicable to the Hornsby Quarry Loan rate.

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.

Rating Information

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.

Land Value

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

Summary

The raising of general rate income for 2010/11 will be based on the following:

- the total amount of general rates levied will comprise the Ordinary Rate, Catchments Remediation Rate and the Hornsby Quarry Loan Rate (the latter until 2014/15)
- the amount Council can increase its general rate income each year is limited by the annual rate pegging increase announced by the Minister
- the annual amount levied for the Catchments Remediation Rate will be 5% of the annual amount levied for Ordinary Rates
- the annual amount levied for the Hornsby Quarry Loan Rate will be \$2,807,266 (the Minister's approval for the 2005/06 year), escalated on a cumulative basis each year by the annual rate pegging increase announced by the Minister. This will continue until 2014/15.

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 2010/11 the CRR yield will be approximately \$2.7 million.

Since July 1994, the CRR has generated over \$27 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 390 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and excessive organic matter from entering our waterways. In 2008/2009 alone over 800 cubic metres of material was removed from stormwater quality assets across the Shire.

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

Ongoing work funded by the CRR

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

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

Capital Works and Projects

The intention of the future capital works program is to build on the success of previous works while placing increasing focus on the extraction of nutrients, which are particularly harmful to the aquatic environment and surrounding bushland. In 2010/11 Council will be constructing a number of bioretention systems to achieve this aim and thus provide the best possible environmental outcome that science and technology can deliver for the creeks and receiving waters of Hornsby Shire.

FINANCIAL INFORMATION

Rating Information

Bioretention systems (or “raingardens” as they are commonly known) are proposed to be constructed at Parsley Bay, Brooklyn; Lawson Place, Cherrybrook; Galston Road, Galston, Waninga Road, Hornsby Heights; Bass Place, Mount Colah, Church Street, Mount Kuring-gai and Boundary Street, North Epping.

The capital works component of the program is set to continue until at least 2017 whereupon financial projections have indicated that the steady increase in operational and renewal costs associated with an increasing numbers of assets may offset further expenditure on new capital works.

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

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

Hornsby Quarry Loan Rate

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

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

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

The balance owing will be \$13.269 million at 30 June 2010 and is expected to be approximately \$11.144 million at 30 June 2011.

Rating Information

Rating statement based on general increase of 2.6% plus a special variation of 5.8% on ordinary rates and catchments remediation rate

Council has signalled its intent to seek a special variation to general income under Section 508(2) of the Local Government Act 1993. The special variation is to be 5.8% of the combined Ordinary (residential, farmland, business and CBD business) Rate and the Catchments Remediation Rate and the term of the special variation to general income is to be 20 years.

If approved by the Minister for Local Government, the impact will be as follows:

1. Ordinary Rates

At its meeting of 30 June 2010, Council determined the following ordinary rating structure:

- A base amount of \$425 for the Residential and Farmland categories.
- Minimum rating for Hornsby CBD and Business categories be applied.
- The rates yield in percentage terms per category to be set approximately as follows:
 - o Residential 87%
 - o Farmland 1%
 - o Business 7%
 - o Hornsby CBD 5%.

The following rates in the dollar incorporate the 2.6% general increase effective 1 July 2010 announced by the Minister for Local Government on 16 February 2010.

FINANCIAL INFORMATION

Rating Information

Type	Category	Rate in the \$	Minimum Rate \$	Base Amount \$	Base Amount %	\$ of Total Rate	Yield (\$)	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.00155373		425	45%	87.5	50,504,648	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00120842		425	28%	0.8	461,759	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00464064	454			6.8	3,924,943	518	Dominant use	Hornsby Shire
Ordinary	Business Hornsby (CBD)	0.01009825	454			4.9	2,828,265	529	Dominant use/ Centre of population	Hornsby Shire
Total						160	57,719,615			

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

Category	Rate in the \$	Yield \$	Area Applicable
Residential	0.00014177	2,523,568	Hornsby Shire
Farmland	0.00008416	23,072	Hornsby Shire
Business	0.00024351	196,115	Hornsby Shire
Business - Hornsby CBD	0.00050683	141,316	Hornsby CBD
Total		2,884,071	

Rate reductions for eligible pensioners

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

Pensioners also receive a \$10 reduction on the rate amount applicable to the Hornsby Quarry Loan rate and another \$10 due to the special variation increase (infrastructure levy).

Rating Information

Summary

The raising of general rate income for 2010/11 will be based on the following:

- the total amount of general rates levied will comprise the Ordinary Rate, Catchments Remediation Rate and the Hornsby Quarry Loan Rate (the latter until 2014/15)
- the amount Council can increase its general rate income each year is limited by the annual rate pegging increase announced by the Minister
- the annual amount levied for the Catchments Remediation Rate will be 5% of the annual amount levied for Ordinary Rates
- the annual amount levied for the Hornsby Quarry Loan Rate will be \$2,807,266 (the Minister's approval for the 2005/06 year), escalated on a cumulative basis each year by the annual rate pegging increase announced by the Minister. This will continue until 2014/15
- a special variation to ordinary rates and Catchments Remediation Rate of 5.8%.

Infrastructure levy refused by the Minister for
Local Government on 2nd July 2010

FINANCIAL INFORMATION

Domestic Waste Management

The Domestic Waste Management Charge

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

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

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

Domestic Waste Management Charge Calculation

The Domestic Waste Management (DWM) charge was determined by estimating financial commitments over the next 15 years. The total costs represent a forecast average cost per year for the next 15 years. The total costs for 2010/11 are as follows:

	\$000's	%
Disposal	5,718	36
Collection	6,250	40
Operational	958	6
Administrative	2,756	18
Capital Expenditure	0	0
TOTAL	15,682	100

Council will generate income in addition to the DWM charge of \$457,000 leaving a net cost to Council in 2010/11 of \$15,225,000. Council will have an estimated cumulative excess of \$1,522,000 as at 1 July 2010. This will be held in reserve against future contingencies and future projects.

Domestic Waste Management

The DWM charge is made up of two components:

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

1. Availability of Service Charge

The charge to cover the fixed cost of providing the DWM service has been set at \$3,135,000 for 2010/11, (\$3,021,000 in 2009/10). This will be shared equally by the 57,000 users and potential users of the system. Consequently, it is proposed that the individual annual availability of service charge will increase in 2010/11 from \$53 to \$55.

2. Annual Service Charge

Total users of Council service are estimated to be 56,630. Cost to recover is \$12,090,000 (ie. \$15,225,000 less \$3,135,000 - availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	53,600 x \$216	11,577
High density domestic waste services	3,000 x \$175	525
660 litre	30 x \$960	29
TOTAL		12,131

* Recommended charge, with no funds being drawn from the surplus in reserve

FINANCIAL INFORMATION

Domestic Waste Management

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

$\$55 + \$216 = \$271$ per service per annum

With the DWM Charge set at \$271, Council will have an estimated cumulative excess of \$1,563,000 at 30 June 2011.

Financial Summary 2010/11	\$000	\$000
Opening cumulative excess - 1 July 2010		1,522
Income		
Availability of service charge	3,135	
Annual service charge	12,131	15,266
Costs (net)		15,225
CLOSING CUMULATIVE EXCESS - 30 JUNE 2011		1,563

Council expects to recover only the reasonable cost of providing the domestic waste management services, as required by Section 504(3) of the Act.

The accumulated surplus will be used to fund two future waste management projects:

1. The provision of a bin replacement reserve. The reserve will allow for the bins to be replaced as needed at no additional cost to ratepayers.
2. The establishment of a waste facility within the Shire that will provide a drop off facility for many items that are difficult to dispose. Initial items will include whitegoods, batteries, and some electrical products. Other items such as paints, oils and computers will be introduced as markets develop. The facility will also incorporate educational functions that will allow for waste avoidance training and promotional programs.

In 2009 portion of the reserve was utilised to purchase a property at Thornleigh for the future use as the waste awareness/ education facility as outlined.

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 2010/11	Estimated interest earned at a rate of	Estimated interest income 2010/11
\$26 million	4.92%	\$1,279,000

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.

New borrowings for 2010/11			
Amount	Source	Rate (Est.)	Debt Ratio
\$1 million	Financial institution	9.3%	4.76%

FINANCIAL INFORMATION

Internally Restricted Funds

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

Internally Restricted Assets				
Purpose	Opening Balance (Est.) 1/7/2010 (\$000)	Budget Expenditure (\$000)	Budget Additions (\$000)	Budgeted Balance 30/6/2011 (\$000)
Employee leave - cash reserve	1,889		200	2,089
Open space land/Section 94 recoupment	0			0
George Street, Hornsby proceeds	2,824	-590		2,234
Hornsby Quarry	2,410			2,410
Hornsby CBD drainage	2,277		360	2,637
Land acquisition	302			302
Asset replacement reserves	1,870	-274	239	1,835
Other	1,358	-100	200	1,458
TOTAL	12,930	-964	999	12,965

LEGISLATIVE REQUIREMENTS

LEGISLATIVE REQUIREMENTS

Fees and Charges

Council's fees and charges for 2009/10 are in the Fees and Charges booklet that accompanies the Delivery Program. A copy of the Fees and Charges booklet is also available by telephoning 9847 6790 or can be downloaded at [www.hornsby.nsw.gov.au/Services & Facilities/Fees & Charges](http://www.hornsby.nsw.gov.au/Services%20&%20Facilities/Fees%20&%20Charges).

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

The Pricing Policy is made up of a number of principles that are used by council in determining the level of revenue to be raised from various sources. The principles are:

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

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

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

Category 1 – Significant Personal Hardship

and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

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

Fees and Charges

Category 3 – Demand Stimulation/Community Benefit

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

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

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

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

Section 611 Charges

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

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

LEGISLATIVE REQUIREMENTS

Workforce Planning

Research shows that the global growth in the working age population over the next forty years will reduce significantly compared to the last forty years. This means there will be predictable skills shortages in all industries including local government. The implications for councils are large and challenging. Hornsby Shire Council has recognised that there will be challenges and has already taken a number of steps, including developing a Human Resources Strategic Plan which contains actions and interventions to provide a vital blueprint for the future of the organisation.

The overall objective of the Human Resources Strategic Plan is to 'manage our people needs and the needs of our people into a sustainable future' (HR Strategic Plan 2008 -2012). One aspect of the Plan is the requirement for a workforce forecasting system to develop supply and demand gap strategies. The Human Resources Strategic Plan is available from the Human Resources Branch, contact 9847 6981.

Asset Management

A long term asset management plan for council's major assets:

- Provides for the management of assets owned by Council
- Provides strategies for ensuring the sustainable management of assets and infrastructure
- States the estimated capital expenditure for renewing, upgrading and extending the assets
- Provides for a program of improvement of the assets and infrastructure
- Is integrated with the Long Term Financial Plan

Asset management in Hornsby is underpinned by plans prepared for the following six key asset classes: Roads, Stormwater Drainage, Foreshore Facilities, Public Buildings, Open Spaces and Leisure Facilities. Effective financial management supports the life cycle management approach in respect of the commissioning, operation, maintenance, renewal and eventual disposal of an asset.

Asset Management plans have been developed for each of the six asset classes and combine technical and financial management of the assets. An Asset Management Plan is a tool combining management, financial, engineering and technical practices to provide the asset at the most economical cost to the community. The Asset Management Plans establish:

- Levels of Service
- Future Demand
- Life Cycle Management
- Financial Forecasts
- Monitoring and Improvement

Key Considerations

There are a number of issues associated with the provision of infrastructure assets throughout the Shire:

- Increasing community expectations – where a given community demands improvements in existing municipal services or the provision of a new service
- Escalating costs of the provision of the asset
- Increasing environmental standards
- Public Buildings are currently provided at a safe and functional level of service but is the current standard satisfactory and are all the buildings necessary particularly community halls and public toilets
- The Hornsby Aquatic Centre is soon to reach the end of its effective life but should the aquatic centre be replaced at significant cost, not replaced, or replaced with smaller learn to swim facility only

LEGISLATIVE REQUIREMENTS

Asset Management

Conclusions

The current levels of service provided for the infrastructure assets have been based on:

- Community Satisfaction Survey undertaken annually
- Strategic and Corporate Goals
- The manner of the service delivery
- Legislation, Regulations, Environmental Standards and Industry and Australian Standards that impact on the way assets are managed.

The levels of service need to be refined over a period of time to include the expectation of the community. This will require a clear understanding of community needs, expectations, preferences and their willingness to pay for the desired levels of service.

For more information on Council's asset management plans please go to www.hornsby.nsw.gov.au.



Delivery Program

2010-2014

Feedback:

If you have a comment or question about the Delivery Program, here's how to contact us:

email	yoursay@hornsby.nsw.gov.au
telephone	9847 6790
fax	9847 6592
write	The General Manager Hornsby Shire Council PO Box 37, Hornsby NSW 1630
online	future.hornsby.nsw.gov.au



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