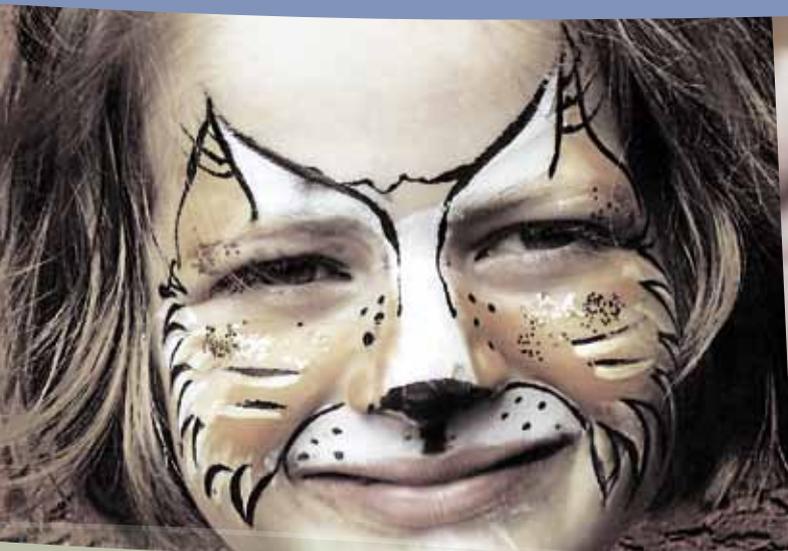


2011-2012

Hornsby Shire Council Operational Plan

Creating a living environment



ADOPTED 23 March 2011 and amended following IPART's approval of special variation to general income



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OVERVIEW

Overview

Hornsby Shire Council's Operational Plan 2011-2012 flows directly from its Delivery Program 2011-2015.

The Operational Plan 2011-2012 spells out the details contained in the four year Delivery Program. It allocates responsibilities for achieving the actions and initiatives Council will undertake in the financial year to address the Delivery Program, and also allocates the resources necessary to achieve the actions and initiatives. The Operational Plan encompasses the annual Capital Works Program and the annual Fees and Charges as well as containing detail about Council's revenue policy including rating.

The Operational Plan format is based on the teams or branches delivering the services of Council, and includes a service profile for each team and branch as well as the performance measures appropriate for the services delivered.

The Delivery Program 2011-2015 mirrors the layout of the Hornsby Shire Community Plan 2010 – 2020. Both documents have been set out according to the Hornsby Shire 2020 Framework for a Sustainable Future which was developed to accommodate the community aspirations expressed in the Hornsby Shire Community Plan 2010 – 2020.

In order to track an action or activity which addresses a goal or strategy in the Hornsby Shire Community Plan 2010-2020, the reader merely needs to identify the strategy or goal number, locate it according to number in the Delivery Program and note the 'Responsibility'. The Operational Plan is formatted according to Responsible Team or Branch so the reader can easily track each action.

For example:

Hornsby Shire Community Plan 2010–2020 theme of Ecology contains '*Goal 1.1 To protect and enhance biodiversity*', with a number of strategies to work towards achieving that goal.

Goal 1.1 To protect and enhance biodiversity

The **Delivery Program** has '*Goal 1.1 To protect and enhance biodiversity*'.

Beneath that goal is '*Strategy 1.1.1 Protect and preserve existing bushland and natural areas*'.

Goal 1.1 To protect and enhance biodiversity

Strategy 1.1.1 Protect and preserve existing bushland and natural areas

- Provide education to the community on the importance of existing bushland and natural areas
- Undertake broad sustainability initiatives aiming to reach at least 1,000 people per year

The four-year action is 'Provide education to the community on the importance of existing bushland and natural areas'.

The one-year action is "Undertake broad sustainability initiatives aiming to reach at least 1,000 people per year". The responsibility is Manager Bushland and Biodiversity.

If the reader wants to know more, including resource allocation and specific measures about the action, he or she can look at the Bushland and Biodiversity section of the annual Operational Plan.

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

Environmental Sustainability and Health

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	465,000	480,345	494,275	508,609
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	77,000	79,328	86,248	92,934
External loan proceeds	-	-	-	-
Other Income	5,000	5,165	5,315	5,469
TOTAL INCOME	547,000	564,838	585,837	607,012

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,378,763	1,423,572	1,469,838	1,530,102
Borrowing expense	-	-	-	-
Materials and contracts	128,566	132,809	136,660	140,623
Depreciation and amortisation	-	-	-	-
Internal Expenses	130,179	134,475	138,375	142,388
Capital investment	-	-	-	-
Other expenses	160,140	165,425	170,222	175,158
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	1,797,648	1,856,281	1,915,095	1,988,271
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-1,250,648	-1,291,442	-1,329,258	-1,381,259

Environmental Sustainability and Health

Key initiatives 2011 - 2015				
	2011.12	2012/13	2013/14	2014/15
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	✓	✓	✓	✓
Promote awareness of a range of environmental issues through festivals and events	✓	✓	✓	✓
Deliver 'eco living'/'Hornsby Earthwise' workshops	✓	✓	✓	✓
Undertake animal management education programs	✓	✓	✓	✓
Administer the registration of dogs and manage the control of off-leash/dog roaming incidents	✓	✓	✓	✓

Nil Capital Works anticipated 2011-2015

Water Catchments

Responsibility: Manager Water Catchments

Service profile

To improve the quality of the waterways and catchments in Hornsby Shire 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	In 2011

Water Catchments

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	2,807,370	2,891,591	2,978,339	3,067,689
User charges and fees	-	-	-	-
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-90,360	-93,092	-101,212	-109,059
External loan proceeds	-	-	-	-
Other Income	-	-	-	-
TOTAL INCOME	2,717,010	2,798,499	2,877,127	2,958,630

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	968,247	999,715	1,032,206	1,074,526
Borrowing expense	-	-	-	-
Materials and contracts	800,522	826,939	850,920	875,597
Depreciation and amortisation	-	-	-	-
Internal Expenses	892,093	921,532	948,257	975,756
Capital investment	900,000	929,700	956,661	984,404
Other expenses	206,020	212,819	218,990	225,341
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	3,766,882	3,890,705	4,007,035	4,135,625
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-1,049,872	-1,092,206	-1,129,908	-1,176,995

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CAPITAL WORKS
- RATE INCREASE

Water Catchments

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Undertake remote monitoring of the estuary	✓	✓	✓	✓
Undertake estuary education workshops (seagrass, migratory birds, etc)	✓	✓	✓	
Undertake and implement 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	✓		✓	
Environmental monitoring	✓	✓	✓	✓
Asset maintenance and renewal (Catchments remediation rate assets)	✓	✓	✓	✓
Implement catchments remediation rate capital works projects	✓	✓	✓	✓
Water catchments education and promotion projects	✓	✓	✓	✓
Stormwater capture and reuse projects	✓	✓	✓	✓
Groundwater Study implementation	✓	✓		

Water Catchments

Capital Works 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Catchments Remediation Rate capital works projects	\$900,000	\$800,000	\$800,000	\$900,000
Estuarine capital works - Parsley Bay Seawalls subject to NSW Waste and Sustainability Improvement Program funding) - see Design and Construction program	\$200,000	\$350,000		
Stormwater Reuse projects	TBC	TBC	TBC	TBC

The intention of the future Catchments Remediation 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. Over the coming years 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.

Capital works in the estuary are conducted via the State Government Estuary Management Program through grant funding. Total Water Cycle Management capital works projects, including stormwater harvesting and reuse, are also grant funded through various sources.

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

Bushland and Biodiversity

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	-	-	-	-
Interest	-	-	-	-
Grants and Contributions - operating purposes	309,500	319,714	328,985	338,526
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	249,470	257,014	279,431	301,095
External loan proceeds	-	-	-	-
Other Income	3,000	3,099	3,189	3,281
TOTAL INCOME	561,970	579,826	611,605	642,902

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,276,322	1,317,803	1,360,631	1,416,417
Borrowing expense	-	-	-	-
Materials and contracts	730,437	754,541	776,423	798,939
Depreciation and amortisation	-	-	-	-
Internal Expenses	32,290	33,356	34,323	35,318
Capital investment	260,000	268,580	276,369	284,384
Other expenses	80,730	83,394	85,813	88,301
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	2,379,779	2,457,674	2,533,559	2,623,359
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-1,817,809	-1,877,848	-1,921,954	-1,980,457

Bushland and Biodiversity

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Hornsby Depression Era Heritage Steps Grant Project	✓			
Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓
Habitat Connectivity Through Partnerships Grant Project	✓			
One Tree Reach Restoration Grant Project (Stage 3)	✓			
Secure funding to develop Mountain Bike Track in Hornsby Shire	✓	✓		
Caring for our Country Hawkesbury Nepean Catchment Incentive Grant Project	✓			
Host plant 'giveaway' days at the Nursery for residents	✓	✓	✓	✓
Continue the operation of the Bushland Nursery	✓	✓	✓	✓
Manage and support the bushcare volunteers according to the program	✓	✓	✓	✓

Capital Works 2010 - 2014

	2011/12	2012/13	2013/14	2014/15
Bushfire Interface Mitigation Works	\$60,000	\$60,000	\$60,000	\$60,000
Bushland improvements	\$200,000	\$210,000	\$220,000	\$230,000

Fire Control

Responsibility: Manager Bushland and Biodiversity

Service profile

The purpose of the Fire Control Service is to design and implement bushfire hazard reduction and mitigation 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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	-	-	-	-
Interest	-	-	-	-
Grants and Contributions - operating purposes	420,500	434,376	446,973	459,936
Grants and Contributions - capital purposes	1,370,000	1,415,210	1,456,251	1,498,482
Asset sales	-	-	-	-
Restricted assets	-350,000	-360,584	-392,034	-422,429
External loan proceeds	-	-	-	-
Other Income	10,000	10,330	10,630	10,938
TOTAL INCOME	1,450,500	1,499,333	1,521,820	1,546,927

Fire Control

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	12,000	12,390	12,793	13,317
Borrowing expense	30,000			
Materials and contracts	274,500	283,559	291,782	300,243
Depreciation and amortisation	-	-	-	-
Internal Expenses	108,054	111,620	114,857	118,188
Capital investment	1,020,000	1,053,660	1,084,216	1,115,658
Other expenses	587,000	606,371	623,956	642,050
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	2,031,554	2,067,599	2,127,603	2,189,457
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-581,054	-568,266	-605,783	-642,530

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Dangar Island Fire Station (new station)	\$115,000			
Fleet Upgrades (replacement of appliances)	\$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	\$795,000	\$880,000	\$880,000	
To be reimbursed by the NSW Rural Fire Service	-\$795,000	-\$880,000	-\$880,000	

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 2011 – 2015

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	695,369	717,968	741,302	771,696
Borrowing expense	-	-	-	-
Materials and contracts	162,000	167,346	172,199	177,193
Depreciation and amortisation	-	-	-	-
Internal Expenses	-53,392	-55,154	-56,754	-58,399
Capital investment	110,000	113,630	116,925	120,316
Other expenses	9,976	10,305	10,604	10,912
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	923,953	954,096	984,277	1,021,717
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-653,953	-675,931	-681,851	-695,843

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Implement outcome of review of internal services	✓	✓		
Identify options to improve capacity of Parks Asset, Environmental Sustainability and Health and Waste Teams	✓			

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
Number of BASIX properties approved (energy savings 40% reduction in potable water and 40% reduction in greenhouse gas emissions)	400	Annual

Development and Town Planning Services

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	2,435,500	2,515,872	2,588,832	2,663,908
Interest	-	-	-	-
Grants and Contributions - operating purposes	150,000	154,950	159,444	164,067
Grants and Contributions - capital purposes	2,500,000	2,582,500	2,657,393	2,734,457
Asset sales	-	-	-	-
Restricted assets	-2,056,783	-2,118,979	-2,303,797	-2,482,411
External loan proceeds	-	-	-	-
Other Income	40,500	41,836	43,050	44,298
TOTAL INCOME	3,069,217	3,176,179	3,144,920	3,124,319

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	5,878,161	6,069,201	6,266,450	6,523,375
Borrowing expense	-	-	-	-
Materials and contracts	30,300	31,300	32,208	33,142
Depreciation and amortisation	-	-	-	-
Internal Expenses	1,313,541	1,356,888	1,396,237	1,436,728
Capital investment	-	-	-	-
Other expenses	1,312,981	1,356,309	1,395,642	1,436,116
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	8,534,983	8,813,698	9,090,538	9,429,361
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-5,465,766	-5,637,519	-5,945,617	-6,305,041

Development and Town Planning Services

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Housing Strategy Planning proposal	✓			✓
Local Development Contributions Plan	✓	✓		
Epping Town Centre Study and Planning proposal	✓			
Comprehensive Local Environmental Plan	✓	✓		
Comprehensive Development Control Plan	✓			
Hornsby Westside Controls review	✓	✓		
Hornsby Quarry legal actions	✓	✓	✓	
Heritage Review Stage 5		✓	✓	
Ensure development applications which have a possible streetscape impact take account of the existing streetscape character	✓	✓	✓	✓
Ensure developments are completed in full compliance with consent	✓	✓	✓	✓
Ensure new medium density developments are located near train stations and bus transport	✓	✓	✓	✓
Support and assist in the development of a NSROC Regional Economic Profile	✓	✓	✓	✓

Nil Capital Works anticipated 2011 - 2015

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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
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	-	-	-	-
Other Income	2,200	2,273	2,339	2,406
TOTAL INCOME	2,200	2,273	2,339	2,406

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	670,627	692,423	714,927	744,239
Borrowing expense	-	-	-	-
Materials and contracts	19,900	20,557	21,153	21,766
Depreciation and amortisation	-	-	-	-
Internal Expenses	163,187	168,572	173,461	178,491
Capital investment	-	-	-	-
Other expenses	123,170	127,235	130,924	134,721
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	976,885	1,008,787	1,040,465	1,079,218
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-974,685	-1,006,514	-1,038,126	-1,076,811

Property Development

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Strategic review of Hornsby Town Centre properties	✓			
Operational land review	✓			
Proposed lease or disposal of Johnson Road Pony Club, Arcadia		✓		
M2 extension Beecroft disposal due to proposed compulsory acquisition	✓			
Open space land acquisition, Beecroft	✓			
Disposal of 120 Berowra Waters Road, Berowra		✓		
Lease of land at Kangaroo Point, Brooklyn	✓			
Brooklyn STP disposal to Sydney Water	✓			
Road widening dedication and disposal of residue land at Thornleigh	✓			
12 Pound Road, Hornsby disposal	✓			
Pound Road, Hornsby open space acquisition following disposal			✓	
Pretoria Lane, Hornsby disposal		✓		
Pacific Highway, Hornsby disposal	✓			
Close part of road reserve and sale to adjoining owner at Pacific Highway, Hornsby	✓			

Nil Capital Works anticipated 2011 - 2015

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

Community Services

Responsibility: Manager Community Services

Service profile

The purpose of the Community Services Branch 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, Ku-ring-gai and The Hills 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
Telephone enquiries per week received by the Community and Cultural Facilities Team	500	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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	481,209	497,089	511,504	526,338
Interest	-	-	-	-
Grants and Contributions - operating purposes	819,769	846,821	871,379	896,649
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-197,000	-202,957	-220,659	-237,767
External loan proceeds	-	-	-	-
Other Income	373,820	386,156	397,355	408,878
TOTAL INCOME	1,477,798	1,527,109	1,559,579	1,594,098

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,907,842	1,969,846	2,033,867	2,117,255
Borrowing expense	-	-	-	-
Materials and contracts	510,555	527,403	542,698	558,436
Depreciation and amortisation	-	-	-	-
Internal Expenses	671,316	693,469	713,580	734,274
Capital investment	-	-	-	-
Other expenses	575,002	593,977	611,202	628,927
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	3,664,714	3,784,696	3,901,346	4,038,892
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-2,186,916	-2,257,587	-2,341,767	-2,444,794

Community Services

Key initiatives 2011- 2015

	2011/12	2012/13	2013/14	2014/15
Implementation of Cultural Plan, including 'Festival of Arts' event	✓	✓	✓	✓
Implementation of Strategic Plan for Community and Cultural Facilities	✓	✓	✓	✓
Implementation of Annual Operational Plan targeting social issues in accordance with budget allocations	✓	✓	✓	✓
Strategic review of community property	✓			
Pursue appropriate grant opportunities through State and Federal Governments	✓	✓	✓	✓
Operate a referral service to local support organisations	✓	✓	✓	✓
Research transport issues and develop a community transport plan for frail aged people and people with a disability	✓	✓	✓	✓
Partner with local services to deliver workshops/talks on health and intergenerational issues for members of the culturally and linguistically diverse community	✓	✓	✓	✓
Partner with NSW Health to deliver falls prevention and health promotion messages	✓	✓	✓	✓
Advocate for the provision of health services in the area such as breast screening and access to services	✓	✓	✓	✓
Update the North Sydney Seniors Aged Care Guide and distribute to the community	✓	✓	✓	✓
Promote the Social Plan and projects/events/activities throughout the year	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Design progressed to Development Application for Storey Park Community and Child Care Centre	\$350,000			
Construction of Storey Park Community and Child Care Centre		\$3,500,000	\$3,500,000	
Renovation/extension of Wallarobba Arts and Cultural Centre (Stage 2)		\$400,000		
Upgrade of Roselea Community Centre	\$1,600,000			

Aquatic and Recreation Services

Responsibility: Manager Aquatic and Recreation Services

Service profile

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

- Provide quality service and recreational programs in a safe, equitable and aesthetic environment at Galston and Epping Aquatic Centres
- Provide quality service and recreational programs in a safe, equitable 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

Aquatic and Recreation Services

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	1,608,947	1,662,043	1,710,242	1,759,839
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-52,000	-53,572	-58,245	-62,761
External loan proceeds	-	-	-	-
Other Income	311,450	321,728	331,058	340,659
TOTAL INCOME	1,868,397	1,930,198	1,983,055	2,037,737

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,701,231	1,756,521	1,813,608	1,887,966
Borrowing expense	-	-	-	-
Materials and contracts	441,690	456,266	469,497	483,113
Depreciation and amortisation	-	-	-	-
Internal Expenses	112,317	116,023	119,388	122,850
Capital investment	-	-	-	-
Other expenses	255,900	264,345	272,011	279,899
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	2,511,138	2,593,155	2,674,504	2,773,828
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-642,740	-662,957	-691,449	-736,091

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Aquatic and Recreation Services

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Replacement of main filter at the Galston Aquatic Centre		✓		
Re-sanding of floors and new line markings at the Brickpit Stadium	✓			

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Resanding floors - Brickpit Stadium	\$600,000			
2 court extension to the Brickpit Stadium (dependent on funding source)			\$1,550,000	\$2,250,000
Redevelopment of the Hornsby Aquatic Centre	\$600,000	\$3,300,000	\$10,000,000	\$5,000,000
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	\$20,000			
Repair of solar panel heating system	\$20,000			
Replacement of sand filter system	\$30,000			
Refurbish Reverse Osmosis unit		\$120,000		
Replacement of heating pump		\$30,000		
Replacement of roofing, guttering, eaves, fascia			\$90,000	
Refurbishment of amenities				\$100,000
Replacement of grandstand seating				\$65,000

Aquatic and Recreation Services

Capital Works 2011 - 2015 (cont'd)

	2011/12	2012/13	2013/14	2014/15
Capital Projects - Aquatic Centres - Galston Aquatic Centre				
Repainting of swimming pool	\$40,000			
Replacement of chlorination system	\$20,000			
Refurbish solar panel heating system	\$20,000			
Replacement of heating pumps	\$40,000			
Replacement of sand filter system		\$90,000		
Replacement of heating pump		\$30,000		
Replace plant room stairs		\$10,000		
Refurbish Reverse Osmosis unit - Stage 1			\$90,000	
Refurbish Reverse Osmosis unit - Stage 2				\$30,000
Replacement of air scour				\$15,000

Library and Information Services

Responsibility: Manager Library and Information Services

Service profile

The Library and Information Services Branch 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, including LINC database
- 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, including contemporary local studies section
- 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	1,300,000	Quarterly

Library and Information Services

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	240,320	248,251	255,450	262,858
Interest	-	-	-	-
Grants and Contributions - operating purposes	300,100	310,003	318,993	328,244
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	60,000	61,814	67,206	72,416
External loan proceeds	-	-	-	-
Other Income	13,450	13,894	14,297	14,711
TOTAL INCOME	613,870	633,962	655,946	678,230

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	3,835,845	3,960,510	4,089,226	4,256,885
Borrowing expense	-	-	-	-
Materials and contracts	136,650	141,159	145,253	149,465
Depreciation and amortisation	-	-	-	-
Internal Expenses	1,130,938	1,168,259	1,202,138	1,237,000
Capital investment	520,000	537,160	552,738	568,767
Other expenses	440,279	454,808	467,998	481,570
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	6,063,712	6,261,896	6,457,353	6,693,687
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-5,449,842	-5,627,934	-5,801,407	-6,015,457

Library and Information Services

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Develop, conduct and analyse a customer services survey for the library network	✓	✓		
Review the Library Strategic Plan			✓	
Research and investigate the introduction of Radio Frequency Identification technology (RFID) across the Library network	✓	✓		
Review the layout of Hornsby Library	✓			
Review audio visual collections across the library network	✓			
Host targeted events such as author talks	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Library Resource Vote	✓	✓	✓	✓
Radio Frequency Identification technologies - subject to funding	✓	✓		

Nursery and PreSchools

Responsibility: Manager Community Services

Service profile

The purpose of the Nursery and PreSchools service is to provide childcare at five accredited and licensed centres. The childcare service provides a range of flexible childcare programs including long day care and sessional care utilising 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	97%	Quarterly

Nursery and PreSchools

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	4,820,249	4,979,317	5,123,717	5,272,305
Interest	-	-	-	-
Grants and Contributions - operating purposes	164,000	169,412	174,325	179,380
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-	-	-	-
External loan proceeds	-	-	-	-
Other Income	15,250	15,753	16,210	16,680
TOTAL INCOME	4,999,499	5,164,482	5,314,252	5,468,366

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	4,314,704	4,454,932	4,599,718	4,788,306
Borrowing expense	-	-	-	-
Materials and contracts	131,000	135,323	139,247	143,286
Depreciation and amortisation	-	-	-	-
Internal Expenses	182,773	188,805	194,280	199,914
Capital investment	-	-	-	-
Other expenses	276,865	286,002	294,296	302,830
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	4,905,342	5,065,061	5,227,540	5,434,336
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	94,156	99,421	86,712	34,030

Nursery and PreSchools

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Determine the future of the Westleigh Child Care Centre	✓			
Progress the sale of the Asquith Child Care Centre after the completion of the construction of the Storey Park Community and Child Care Centre			✓	
Undertake investigations regarding the potential redevelopment of the Hornsby Nursery and PreSchool	✓			

Nil Capital Works anticipated 2011 - 2015

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
- Where appropriate work with the local Chambers of Commerce and key business groups
- Collaborate with local businesses to mark major celebrations in town centres (eg. Christmas)

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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
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	-	-	-	-
Other Income	6,050	6,250	6,431	6,617
TOTAL INCOME	6,050	6,250	6,431	6,617

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	571,511	590,085	609,263	634,243
Borrowing expense	-	-	-	-
Materials and contracts	90,500	93,487	96,198	98,987
Depreciation and amortisation	-	-	-	-
Internal Expenses	3,910	4,039	4,156	4,277
Capital investment	-	-	-	-
Other expenses	262,520	271,183	279,047	287,140
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	928,441	958,794	988,664	1,024,646
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-922,391	-952,544	-982,233	-1,018,029

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Community Relations

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Annual Australia Day celebrations shire-wide for the community	3	3	3	3
Monthly Citizenship events - 11 per annum per Dept. of Immigration	11	11	11	11
Annual shire-wide Photographic Competition for the community	1	1	1	1
Annual Bushland Shire Festival for the community	1	1	1	1
Outdoor movie events for the community	4	4	4	4
Annual Christmas celebration event for the community	1	1	1	1
Annual multicultural event (OneWorld) for the community	1	1	1	1
Support and maintain an online calendar of events for the community	✓	✓	✓	✓
Annual Report - for the community	1	1	1	1
Annual Report - for the Minister	1	1	1	1
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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	1,357,412	1,402,207	1,442,871	1,484,714
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	900,000	927,215	1,008,088	1,086,245
External loan proceeds	-	-	-	-
Other Income	143,000	147,719	152,003	156,411
TOTAL INCOME	2,400,412	2,477,141	2,602,961	2,727,370

Parks and Landscape

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	4,578,494	4,727,295	4,880,932	5,081,050
Borrowing expense	-	-	-	-
Materials and contracts	1,670,504	1,725,631	1,775,674	1,827,168
Depreciation and amortisation	-	-	-	-
Internal Expenses	1,308,279	1,351,452	1,390,644	1,430,973
Capital investment	1,610,000	1,663,130	1,711,361	1,760,990
Other expenses	534,670	552,314	568,331	584,813
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	9,701,947	10,019,822	10,326,942	10,684,995
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-7,301,535	-7,542,681	-7,723,981	-7,957,625

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Pennant Hills Park Plan of Management	✓			
Annual update/maintenance Playfix Park Asset Database	✓	✓	✓	✓
Hornsby Park/Old Mans Valley Plan of Management adoption	✓			
Generic Plan of Management updates to respond to Crown Lands requirements		✓		

Parks and Landscape

Capital Works 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Hayes Oval, Galston - New amenities building including changerooms, toilets etc	\$700,000			
Wollundry Park Playground, Pennant Hills - Upgrade	\$100,000			
Wollundry Park Pennant Hills - Replace boardwalk and lighting	\$60,000			
Cheltenham Oval - Drainage	\$70,000			
Fagan Park - Fire system, Pathway, Carpark and Mediterranean garden improvements	\$460,000			
Fencing renewals - Sportsgrounds	\$50,000			
Wisemans Ferry Oval and Montview Oval Hornsby Heights - BMX	\$30,000			
Pennant Hills Park - Netball court lighting	\$200,000	\$200,000		
Berowra Waters Road - Convert tennis courts to netball courts	\$20,000			
Berowra Waters Road - floodlight pole replacement	\$60,000			
Dog off leash area upgrades	\$20,000	\$20,000	\$20,000	
Galston Rec Reserve - Carpark improvements	\$218,000			
Old Mans Valley Mountain Bike Trails	\$180,000			
Greenway Park Leash Free Dog Park - Synthetic grass and soil improvements	\$50,000			
Greenway Park - Carpark light pole replacement	\$42,000			
Edward Bennett Oval - Playground improvements	\$200,000			
Cherrybrook Technology School site - Upgrade playing field (S94)	\$500,000			
Kangaroo Point Brooklyn - New park design and construction		\$500,000		
Dural Park - Improve floodlights		\$120,000		
Leonora Close playground, Hornsby Heights - Playground upgrade		\$80,000		
Tahlee Park, Castle Hill - Playground upgrade		\$70,000		
Asquith Oval - Playground upgrade		\$100,000		
Pennant Hills No. 1 - Improve floodlights		\$120,000		
Lower McKell Park, Brooklyn - Playground, park furniture, path improvements		\$180,000		

Parks and Landscape

Capital Works 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
James Park, Hornsby - New amenities, changerooms, toilets, canteen		\$280,000		
James Park, Hornsby - Circuit path, BBQs, shelters, play and fitness equipment		\$200,000		
Asquith Leash Free Dog Park - synthetic grass and soil improvements		\$50,000		
Oakleigh Oval - Upgrade floodlights		\$170,000		
Oakleigh Oval - Baseball back nets and oval fencing		\$100,000		
Greenway Park, Cherrybrook - Skate park expansion		\$340,000		
Greenway Park, Cherrybrook - Baseball back nets and oval fencing		\$200,000		
Greenway No. 2 - Floodlight replacement		\$120,000		
Thomas Thompson Park - Carpark light pole replacement		\$10,000		
Mount Kuring-gai Oval - Improve floodlights			\$120,000	
Storey Park, Asquith - Improve floodlights			\$140,000	
Parklands Oval, Mount Colah - Improve floodlights			\$150,000	
West Epping Oval - Upgrade playground			\$180,000	
Larool Crescent playground, Thornleigh - Upgrade playground			\$100,000	
Upper McKell Park, Brooklyn - Park furniture, paths, signage			\$180,000	
Ruddock Park - 5 way swing set			\$50,000	
Dural Park Tennis Courts - Carpark improvements			\$180,000	
Dangar Island - Playground and park improvements			\$150,000	
Thornleigh Oval - Floodlights			\$160,000	
Fagan Park Garden of Many Nations - Replacement of old infrastructure			\$240,000	\$150,000
Gumnut Playground, Cherrybrook - Playground and path works			\$200,000	
Waitara Oval - Fitness equipment			\$100,000	
Berowra Oval - Carpark improvements			\$100,000	
Hornsby Park - Playground improvements			\$150,000	
Cowan Park - Playground improvements			\$150,000	

Parks and Landscape

Capital Works 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
McKell Park - Bushwalking track			\$35,000	
Hayes Oval - Carpark improvements			\$200,000	
Carmen Crescent, Cherrybrook - Playground			\$100,000	
Montview Oval - Irrigation upgrade				\$200,000
Normanhurst Oval - Irrigation upgrade				\$100,000
Brooklyn Oval - Park and playground upgrade				\$210,000
Lessing Street - Park and playground upgrade				\$200,000
Ray Park Playground - Playground and park improvements (shelters, dog off leash area, bike tracks, picnic tables and BBQs)				\$400,000
Cheltenham Oval - Surface improvements				\$300,000
Hornsby Park - Formal gardens and park infrastructure improvements				\$200,000
Parklands Oval - Fencing improvements				\$100,000
Campbell Park - Floodlight improvements				\$120,000
Edward Bennett - Floodlight improvements				\$120,000
Waitara Oval - Fencing improvements				\$100,000
Ern Holmes Oval - Oval lighting				\$160,000
James Henty Park - Playground improvements				\$150,000
Arcadia to Rural Sports Facility Bridle Trail - Stage 1				\$100,000
TOTAL PARKS & LANDSCAPE	\$2,960,000	\$2,860,000	\$2,705,000	\$2,610,000
General Funds	\$710,000	\$1,210,000	\$710,000	\$710,000
S94	\$500,000			
*SRV	\$1,750,000	\$1,650,000	\$1,995,000	\$1,900,000

*SRV = Special Rate Variation

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

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
- Ensure works program for all new infrastructure is based on sustainability principles

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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	57,000	58,881	60,589	62,346
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	791,000	817,103	840,799	865,182
Asset sales	-	-	-	-
Restricted assets	466,000	480,092	521,965	562,433
External loan proceeds	-	-	-	-
Other Income	18,000	18,594	19,133	19,688
TOTAL INCOME	1,332,000	1,374,670	1,442,486	1,509,649

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,625,351	1,678,175	1,732,715	1,803,757
Borrowing expense	-	-	-	-
Materials and contracts	104,437	107,883	111,012	114,231
Depreciation and amortisation	-	-	-	-
Internal Expenses	-573,946	-592,886	-610,080	-627,772
Capital investment	3,436,000	3,549,388	3,652,320	3,758,238
Other expenses	55,640	57,476	59,143	60,858
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	4,647,481	4,800,036	4,945,110	5,109,311
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-3,315,481	-3,425,366	-3,502,624	-3,599,662

Design and Construction

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Deliver the projects assigned by the various capital improvement programs across the organisation				
Local Road Improvement Program	15	10	9	10
Footpath Improvement Program	8	6	6	6
Traffic Facilities	10	9	11	9
Drainage Improvement Program	2	3	3	2
Catchments Remediation Rate Projects	10	9	9	8
Parks Projects	3	3	2	2
Continue the planning and preliminary design phase for the new aquatic centre at Hornsby	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Brickpit Park Thornleigh Stadium extension <i>* 2015/16 \$100,000</i>	\$100,000	\$150,000	\$1,550,000	\$2,250,000
Pedestrian bridge, George Street, Hornsby <i>* 2015/16 Total \$30,000; Council share \$10,000</i>	Total cost \$90,000 Council share \$30,000	Total cost \$120,000 Council share \$40,000	Total cost \$2,760,000 Council share \$920,000	
Hornsby Aquatic Centre replacement <i>* 2010/11 \$600,000 & 2015/16 \$600,000</i>	\$600,000	\$3,300,000	\$10,000,000	\$5,000,000
Hornsby Quarry - Water pumping and monitoring part funded from Restricted Asset	\$160,000	\$140,000	\$110,000	\$120,000
Hornsby Quarry landfill program funded from Restricted Asset	\$240,000	\$150,000	\$120,000	\$50,000
Hornsby Mall Improvements funded from Restricted Asset	\$100,000	\$90,000		
Hornsby Town Centre Preconstruction (S94)	\$50,000	\$50,000	\$50,000	\$50,000
For Other Divisions:				
Storey Park Community Centre (Corp & Comm)	\$350,000	\$3,250,000	\$3,250,000	
Seawall project at Parsley Bay, Brooklyn (Env)	\$200,000			

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, Southern District Maintenance and Field Operations
- Maintain sealed road pavements throughout the Shire and provide expert technical advice on road pavement design - Pavements and Field Operations
- Reinstate permanently road pavement and footway openings by service authorities/private plumbers, and manage abandoned vehicles - Restorations
- Implement asset management systems for road pavements and stormwater drainage, and formulate long-term maintenance strategies - Asset Management
- Manage street lighting on Council's local and regional road networks - Asset Management
- Formulate stormwater drainage improvement programmes (including coordinating implementation) and review of management practices - Stormwater Management
- Develop Floodplain Risk Management Plan and update stormwater drainage improvement project priority lists - Stormwater Management

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	+/- 10%	Quarterly
% of correspondence responded/acknowledged within 10 days	90%	Quarterly
% of Workplan/scheduled projects completed	>95%	Quarterly
Maintenance expenditure on sealed roads, unsealed roads, footpaths and drains	90%	
<ul style="list-style-type: none"> • sealed roads per km • unsealed roads per km • footpaths per km • drainage per km 	<ul style="list-style-type: none"> \$7,600 \$7,100 \$2,600 \$3,200 	Quarterly

Assets

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	578,000	597,074	614,389	632,206
Interest	-	-	-	-
Grants and Contributions - operating purposes	581,000	600,173	617,578	635,488
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-360,000	-370,886	-403,235	-434,498
External loan proceeds	-	-	-	-
Other Income	20,000	20,660	21,259	21,876
TOTAL INCOME	819,000	847,021	849,991	855,072

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	3,827,421	3,951,812	4,080,246	4,247,536
Borrowing expense	-	-	-	-
Materials and contracts	4,770,424	4,927,848	5,070,755	5,217,807
Depreciation and amortisation	-	-	-	-
Internal Expenses	788,433	814,451	838,070	862,375
Capital investment	865,000	893,545	919,458	946,122
Other expenses	2,960,450	3,058,145	3,146,831	3,238,089
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	13,211,728	13,645,802	14,055,361	14,511,930
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-12,392,728	-12,798,781	-13,205,370	-13,656,858

Assets

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Complete the Unsealed Roads Sealing Program by 2018/19	✓	✓	✓	✓
Manage street lighting on Council roads and public places	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
2011/15 4-Year Rolling Local Road Improvement Programs - A Ward	\$1,080,000	\$850,000	\$690,000	\$610,000
2011/15 4-Year Rolling Local Road Improvement Programs - B Ward	\$660,000	\$650,000	\$690,000	\$670,000
2011/15 4-Year Rolling Local Road Improvement Programs - C Ward	\$660,000	\$680,000	\$690,000	\$710,000
2011/15 4-Year Rolling Local Road Improvement Programs - Rural*	\$225,000	\$95,000	\$205,000	\$285,000
*Contribution to the Sealing of Unsealed Roads. total program is \$500,000)				
2011/15 4-Year Rolling Footpath Improvement Programs - A Ward	\$114,000	\$104,000	\$56,000	\$36,000
2011/15 4-Year Rolling Footpath Improvement Programs - B Ward	\$130,000	\$60,000	\$59,000	\$88,000
2011/15 4-Year Rolling Footpath Improvement Programs - C Ward	\$134,000	\$54,000	\$56,000	\$71,000
2011/15 4-Year Rolling Footpath Improvement Programs - Rural	\$38,000	\$48,000	\$45,000	\$21,000
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	\$120,000
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
Unsealed Road Maintenance* (*Contribution to the Sealing of Unsealed roads. Total program is \$500,000)	\$300,000	\$300,000	\$300,000	\$300,000
Annual Stormwater Drainage Preconstruction Work	\$10,000	\$10,000	\$10,000	\$10,000

Assets

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
2011/15 4-Year Rolling Stormwater Drainage Improvement Programs (Major Projects)	\$840,000	\$950,000	\$1,620,000	\$1,760,000
2011/15 4-Year Rolling Stormwater Drainage Improvement Programs (Minor Projects)	\$300,000	\$300,000	\$300,000	\$300,000
Floodplain Risk Management	\$30,000	\$30,000	\$30,000	\$30,000

Detailed Proposed Capital Works 2011/12

Local Roads

Willarong Road, Mt Colah - No. 32 to Narraburra Close
 Pacific Highway, Hornsby Stg 2 (REPAIR Funding - 50% funded by RTA)
 Lady Street, Mt Colah - No. 2 to No. 36 (north side)
 Spurgin Street, Wahroonga - Jubilee Street to Ascot Avenue
 Collings Street, Wahroonga - Jubilee Street to Ascot Avenue
 Mildred Avenue, Hornsby - Pacific Highway to Jersey Street North
 Wongala Crescent, Pennant Hills Stg 1 - Boundary Road to Sherwood Close
 Malton Road, Beecroft - Sutherland Road to Seale Close
 Bloodwood Road, Arcadia Stage 2 - Upgrading 1.22km of unsealed road
 Sallaway Road, Galston - Upgrading whole 0.32km of unsealed road
 Banksia Place, Arcadia - Upgrading whole 0.48km of unsealed road
 Fishburns Road, Galston - Upgrading remaining 0.2km of unsealed road
 Cairnes Lane, Glenorie - Upgrading whole 0.22km of unsealed road

General revenue: \$2,150,000
 *SRV: \$ 100,000
 TOTAL \$2,250,000

Footpaths

Sherbrook Road, Hornsby - east side - Wilkinson Close to Stephen Street
 Springfield Road, Hornsby Heights - east side - Henley Close to Meredith Avenue
 St Helens Avenue, Mt Kuring-gai - west side - Glenlee Close to King Street
 Blackwood Avenue, Mt Kuring-gai - north side - Flanders Avenue to St Helens Avenue
 St Helens Avenue, Mt Kuring-gai - north side - Blackwood Avenue to Glenlee Close
 High Street, Berowra - south side - Berowra Waters Road to Boundary Street
 Cawthorne Street, Hornsby Heights - south side - Bushlands road to end
 Quarter Sessions Road, Westleigh - west side - no. 149 to Silver Crescent

*SRV = Special Rate Variation

Assets

Footpaths (cont'd)

Duneba Drive, Westleigh - north side - Gundy Place to no. 32	
Currawong Avenue, Normanhurst - north side - Nepean Avenue to Osborn Road	
Tillock Street, Thornleigh - east side - Pritchard Street to Eddy Street	
Orchard Street, Thornleigh - west side - Thornleigh Street to Station Street	
Macquarie Drive, Cherrybrook - north side - Francis Greenway Drive to Gumnut Road	
Kentwell Avenue, Thornleigh - east side - Barrett Avenue to Duffy Avenue	
Duneba Drive, Westleigh Stg 1 - north side - no. 32 to Elouera Road	
Grayson Road, North Epping Stage 2 - north side - Holland Street to Devon Street	
Brittania Street, Pennant Hills Stg 2 - west side - Park Entrance to Kurrajong Street	
Loftus Road, Pennant Hills Stg 1 - Victoria Road to Boundary Road	
Ray Road, Epping - north side - Arkena Avenue to Ridge Street	
Tobruk Avenue, Carlingford - west side - Alamein Avenue to North Rocks Road	
Brooklyn Road, Brooklyn Stg 1 - north side - James Road to Government Road	
Brooklyn Road, Brooklyn Stg 2 - north side - James Road to Government Road	
Hakea Crescent, Galston - east side - 15 Hansen Avenue to Footpath link	
	General revenue: \$116,000
	*SRV: \$300,000
	TOTAL \$416,000

Stormwater Drainage

Hornsby CBD Stg 1 - Hunter St to Water St	Denman Pde, Huddart Ave, Kenley Rd Normanhurst	
Glenelg Cl, Beecroft	Brushwood Pde, Hornsby	
Dartford Rd, Thornleigh	Russell Ave, Edwards Rd, Wahroonga	
Madeleine Ct, Mt Colah	Nicholson Ave, Barrett Ave, Thornleigh	
Hammond Ave, Knox Pl, Normanhurst	Stokes Ave, Asquith	
Hazelmead Rd, Asquith	Mount St, Asquith	
Eden Dr, Asquith	Arthur St, Hornsby	
		General revenue: \$ 460,000
		Restricted asset: \$2,890,000
		*SRV: \$ 680,000
		TOTAL \$4,030,000

Foreshore Facilities

McKell Park Tidal Pool Rehabilitation (Stage 1)	
Dusthole Bay Pontoon Rehabilitation	
Kangaroo Point Seawall Area 1 (Stage 1)	
	General revenue: \$ 91,000
	*SRV: \$ 80,000
	TOTAL \$171,000

*SRV = Special Rate Variation

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
- Aquatic Centres Maintenance - To provide an asset management service to Council's Aquatic Centres
- Wisemans Ferry Non-Putrescible Tip - To manage the non-putrescible tip in Wisemans Ferry in accordance with approved Closure Plan
- Mechanical Services - To provide an effective and 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
- Respond to graffiti and vandalism on public property

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 2010/11	<190	Quarterly
Annual expenditure for vandalism removal compared to 2010/11	<\$80,000	Quarterly
Number of graffiti incidents compared to 2010/11	<800	Quarterly
Annual expenditure for graffiti removal compared to 2010/11	<\$90,000	Quarterly

Engineering Services

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	3,000	3,099	3,189	3,281
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	20,000	20,660	21,259	21,876
Asset sales	70,000	72,310	74,407	76,565
Restricted assets	10,000	10,302	11,201	12,069
External loan proceeds	-	-	-	-
Other Income	-	-	-	-
TOTAL INCOME	103,000	106,371	110,056	113,791

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	2,368,275	2,445,244	2,524,714	2,628,228
Borrowing expense	-	-	-	-
Materials and contracts	1,555,980	1,607,327	1,653,940	1,701,904
Depreciation and amortisation	-	-	-	-
Internal Expenses	-1,385,210	-1,430,922	-1,472,419	-1,515,119
Capital investment	812,000	838,796	863,121	888,152
Other expenses	182,293	188,309	193,770	199,389
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	3,533,338	3,648,754	3,763,126	3,902,553
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-3,430,338	-3,542,383	-3,653,070	-3,788,762

Engineering Services

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Operational Projects				
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	\$75,000	\$75,000	\$75,000	\$75,000
Heavy Fleet and Plant Management				
Plant replacement	\$335,000	\$335,000	\$485,000	\$385,000
Capital Projects - Public Buildings				
Pennant Hills Community Centre - upgrade entrance and toilet facilities for access	\$55,000		\$150,000	
Epping Leisure and Learning Centre - sewer replacement	\$20,000			
Cherrybrook Community Centre - upgrade public toilets and replace small hall entry doors	\$100,000			
Hornsby Nursery and Preschool - repair retaining wall / soft fall	\$20,000			
Administration Centre - renewal and upgrade works, including roofing, courtyard, lift upgrade, accessible toilet and fire safety	\$367,000	\$290,000	\$80,000	\$50,000
Provision of safe roof access various buildings	\$20,000	\$20,000		
Roselea Community Centre progressive upgrade	\$20,000			
Refurbishment of amenities buildings	\$85,000	\$100,000	\$100,000	\$100,000
Refurbishment of libraries		\$30,000	\$40,000	
Refurbishment of leisure and learning centres		\$30,000	\$30,000	\$30,000
Refurbishment of child care centres		\$50,000		
Hornsby Library - replace staff kitchenette and staffroom floor coverings		\$27,000		
Galston Library - replace/insulate roof			\$40,000	
Epping Leisure and Learning Centre - upgrade toilets for access			\$55,000	
Gumnut Community Centre - upgrade toilets (stages 1 & 2)			\$25,000	\$20,000
Hornsby Heights Community Centre - replace kitchen and floor coverings			\$25,000	
Glenorie Community Centre - replace exit doors and crash bars and upgrade external toilets			\$90,000	
Greenway Child Care Centre - replace floor coverings				\$80,000
Pennant Hills Library - replace public area carpet				\$197,000
Capital Projects - Air conditioning				
Air conditioning - various, including annual duct cleaning	\$60,000	\$70,000	\$62,000	\$50,000
Administration Centre - upgrade air conditioning (stage 1)				\$160,000
TOTAL Capital Projects	\$747,000	\$617,000	\$667,000	\$657,000
General Funds	\$447,000	\$447,000	\$447,000	\$447,000
*SRV	\$300,000	\$170,000	\$220,000	\$210,000

*SRV = Special Rate Variation

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 footpath areas per annum modified/built as shared use paths (subject to RTA funding)	2	Annual

Traffic and Road Safety

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	6,000	6,198	6,378	6,563
Interest	-	-	-	-
Grants and Contributions - operating purposes	50,316	51,976	53,484	55,035
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-	-	-	-
External loan proceeds	-	-	-	-
Other Income	1,575,000	1,626,975	1,674,157	1,722,708
TOTAL INCOME	1,631,316	1,685,149	1,734,019	1,784,305

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,428,901	1,475,341	1,523,289	1,585,744
Borrowing expense	-	-	-	-
Materials and contracts	25,300	26,135	26,893	27,673
Depreciation and amortisation	-	-	-	-
Internal Expenses	208,621	215,506	221,755	228,186
Capital investment	262,000	270,646	278,495	286,571
Other expenses	425,810	439,862	452,618	465,744
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	2,350,633	2,427,489	2,503,050	2,593,918
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-719,317	-742,340	-769,031	-809,613

Traffic and Road Safety

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Hornsby Town Centre Car Parking Strategy	✓			
Hornsby Shire Car Parking Strategy (including paid parking)	✓	✓	✓	✓
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 2 areas as shared use paths (Note: Subject to external funding)	✓	✓	✓	✓
Develop 'end of trip' facilities such as bike parking and showers (Note: Subject to external funding)	✓	✓	✓	✓
Recommend roads suitable for marking and use as on-road bicycle lanes	✓	✓	✓	✓
Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
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)	\$262,000	\$262,000	\$262,000	\$262,000

For more detailed information on 2011/12 proposed capital works for minor traffic facilities see over:

Traffic and Road Safety

Proposed Minor Traffic Facilities subject to matching funds to be confirmed (Costs are project totals with matching agency shown)

Brooklyn cycleway - Stage 1 works	\$140,000	50% RTA
College Crescent cycleway - off road	\$69,000	50% RTA to \$32,500
Hannah Street, Beecroft - pedestrian refuge north of York Street	\$28,000	50% RTA
Pacific Highway, Hornsby - threshold at TAFE pedestrian lights	\$60,000	50% RTA
David Road, Cherrybrook - 2 x pedestrian refuges near Barcote Place	\$65,000	50% RTA
North Rocks Road, Carlingford - kerb blisters at pedestrian signs	\$18,000	50% RTA
Hornsby CBD east side - 40K high pedestrian activity facility Stage 1	\$140,000	50% RTA
Berowra Waters Road, Berowra - 1.2km safety barrier	\$150,000	100% Federal Blackspot
Chester Street/Norfolk Street, Epping - single lane roundabout	\$105,000	100% Federal Blackspot
Sefton Road, Thornleigh - traffic calming edgeline with blisters	\$75,000	100% Federal Blackspot
Edgeworth David Road - traffic calming edgeline with blisters	\$95,000	100% Federal Blackspot

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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	18,000	Quarterly
Tonnes of recycling including metal and e-waste collected	18,000	Quarterly
Tonnes of domestic waste including kerbside collected	33,000	Quarterly

Waste Management

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	15,986,270	16,465,858	16,959,834	17,468,629
User charges and fees	1,450,000	1,497,850	1,541,288	1,585,985
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	11,088	11,423	12,420	13,383
External loan proceeds	-	-	-	-
Other Income	426,000	440,058	452,820	465,951
TOTAL INCOME	17,873,358	18,415,189	18,966,361	19,533,948

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	723,502	747,015	771,293	802,916
Borrowing expense	-	-	-	-
Materials and contracts	15,372,000	15,879,276	16,339,775	16,813,628
Depreciation and amortisation	-	-	-	-
Internal Expenses	1,318,118	1,361,616	1,401,103	1,441,735
Capital investment	-	-	-	-
Other expenses	240,600	248,540	255,747	263,164
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	17,654,220	18,236,447	18,767,919	19,321,444
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	219,138	178,742	198,442	212,504

Waste Management

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Extensive customer survey and focus groups		✓		
Investigate waste disposal options for the Shire in or near the Shire	✓	✓		
Review domestic waste service options	✓	✓		
Operate chemical clean out days for the safe disposal of household chemicals	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
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

Property Cleansing

Responsibility: Manager Waste Management Services

Service profile

The Property Cleansing service is responsible for:

- Amenities scheduled cleansing of:
 - Council's 50 public toilet blocks daily
 - Council owned bus shelters
 - (Servicing of) street litter bins
 - 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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
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	-	-	-	-
Other Income	15,000	15,495	15,944	16,407
TOTAL INCOME	15,000	15,495	15,944	16,407

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,119,955	1,156,353	1,193,935	1,242,886
Borrowing expense	-	-	-	-
Materials and contracts	1,131,122	1,168,449	1,202,334	1,237,202
Depreciation and amortisation	-	-	-	-
Internal Expenses	-696,921	-719,919	-740,797	-762,280
Capital investment	-	-	-	-
Other expenses	19,210	19,844	20,419	21,012
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	1,573,366	1,624,727	1,675,891	1,738,819
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-1,558,366	-1,609,232	-1,659,947	-1,722,412

Nil Capital Works anticipated 2011 - 2015

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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	5,000	5,165	5,315	5,469
Interest	-	-	-	-
Grants and Contributions - operating purposes	-	-	-	-
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-	-	-	-
External loan proceeds	-	-	-	-
Other Income	-	-	-	-
TOTAL INCOME	5,000	5,165	5,315	5,469

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	731,204	754,968	779,505	811,464
Borrowing expense	-	-	-	-
Materials and contracts	50,040	51,691	53,190	54,733
Depreciation and amortisation	-	-	-	-
Internal Expenses	135,467	139,938	143,996	148,172
Capital investment	-	-	-	-
Other expenses	32,290	33,356	34,323	35,318
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	949,001	979,953	1,011,014	1,049,687
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-944,001	-974,788	-1,005,699	-1,044,218

Nil Capital Works anticipated 2011 - 2015

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

Leadership - Office of the General Manager

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
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	-	-	-	-
Other Income	500	516	531	547
TOTAL INCOME	500	516	531	547

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	631,665	652,194	673,390	700,999
Borrowing expense	-	-	-	-
Materials and contracts	7,000	7,231	7,441	7,656
Depreciation and amortisation	-	-	-	-
Internal Expenses	77,482	80,039	82,360	84,749
Capital investment	-	-	-	-
Other expenses	37,350	38,583	39,701	40,853
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	753,497	778,047	802,893	834,257
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-752,997	-777,530	-802,361	-833,710

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Leadership - Office of the General Manager

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
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)	✓	✓	✓	✓
Monitor and review policies and codes - General Manager's Division		✓		✓
Oversee projects identified as Year One projects if rate variation is successful	✓			
Report to the community each six months on infrastructure progress	✓	✓	✓	✓
Implement findings of internal service review where appropriate	✓	✓	✓	✓

Nil Capital works 2011-2015

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
- Provide and support an integrated corporate reporting function and undertake corporate reporting
- Develop a corporate response to reviews initiated and devolved from other levels of government
- Represent Hornsby Shire Council at government / industry / corporate level as required
- Lead and / or participate in corporate projects as required

Corporate Strategy

Key Performance Indicators

Indicator	Annual Target	Frequency of reporting
Overall budget performance (budget against actual)	10%	Quarterly
% of Corporate Strategy Branch 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	Quarterly
Number of Council service requests more than 28 days overdue	<10%	Quarterly
% of all Hornsby Shire Council's written correspondence including email completed or acknowledged within 14 days	>90%	Quarterly
% of key initiatives in Delivery Program 2011–2015 achieving success, completed on time and within budget	90%	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
Unemployment rates compared to December 2008 – target = less unemployment than 2008 (3.3%, 2,941 persons)	<3.3%	Annual

Corporate Strategy

Nil Inflows from continuing operations 2011 – 2015

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	371,980	384,070	396,552	412,810
Borrowing expense	-	-	-	-
Materials and contracts	7,000	7,231	7,441	7,656
Depreciation and amortisation	-	-	-	-
Internal Expenses	167,389	172,913	177,928	183,087
Capital investment	-	-	-	-
Other expenses	103,080	106,482	109,570	112,747
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	649,449	670,695	691,490	716,301
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-649,449	-670,695	-691,490	-716,301

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Corporate Strategy

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Review of Community Strategic Plan		✓		✓
Review of Resourcing Strategy (Asset Strategy, Long Term Financial Plan, Workforce Plan)		✓		✓
Develop a KPI regime for Council	✓			
Convene strategic planning weekend workshops for Councillors	✓	✓	✓	✓
Biennial customer satisfaction research undertaken		✓		✓
Community Telephone Directory updated and distributed	✓		✓	
Strategic customer service regime in place including email-based community information service	✓	✓	✓	✓
Review of Corporate Strategy policies		✓		✓
Compliance plans for major risk enterprises	✓	✓		
Implement corporate reporting improvements aligned to the adopted growth path for Performance Planning software	✓	✓	✓	
Include Transport NSW information in Hornsby Shire Community Plan	✓	✓	✓	✓
Prepare and coordinate the 2012-2013 Operational Plan in conjunction with a review of the Delivery Program 2011-2015	✓			
Coordinate and provide biannual progress reports to Council on activities detailed in the Delivery Program 2011-2015 and Operational Plan 2011-2012	✓			
Maintain the community panels database	✓	✓	✓	✓

Nil Capital Works anticipated 2011-2015

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
- Employment Services (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 2011 – 2015

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	2,063,896	2,130,972	2,200,229	2,290,438
Borrowing expense	-	-	-	-
Materials and contracts	16,500	17,045	17,539	18,047
Depreciation and amortisation	-	-	-	-
Internal Expenses	-1,087,944	-1,123,846	-1,156,438	-1,189,974
Capital investment	-	-	-	-
Other expenses	155,620	160,755	165,417	170,214
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	1,148,072	1,184,926	1,226,747	1,288,726
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-1,108,072	-1,143,606	-1,184,229	-1,244,974

Key initiatives 2011- 2015

	2011/12	2012/13	2013/14	2014/15
Conduct Employee Opinion Survey		✓		
Salary system and performance management system reform	✓	✓		
Develop and implement a Talent Management Model	✓	✓		
Enhance health and wellbeing initiatives	✓			
Workforce Forecasting/HR Metrics		✓		
Provide work experience opportunities for local students as appropriate	✓	✓	✓	✓
Ensure Council jobs are advertised locally	✓	✓	✓	✓

Nil Capital works 2011-2015

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 and desktop software solutions
- The networking infrastructure and applications
- Communications networks and phone 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 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
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	-8,065	-8,768	-9,448
External loan proceeds	-	-	-	-
Other Income	-	-	-	-
TOTAL INCOME	-7,828	-8,065	-8,768	-9,448

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	1,489,658	1,538,072	1,588,059	1,653,170
Borrowing expense	-	-	-	-
Materials and contracts	2,051,000	2,118,683	2,180,125	2,243,348
Depreciation and amortisation	-	-	-	-
Internal Expenses	-4,437,225	-4,583,653	-4,716,579	-4,853,360
Capital investment	-	-	-	-
Other expenses	1,275,542	1,317,635	1,355,846	1,395,166
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	378,975	390,736	407,451	438,324
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-386,803	-398,801	-416,219	-447,772

Information Systems

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Explore Corporate Applications Systems options going forward due to expiration of COL contract with Capgemini	✓			
Implement Corporate Applications System Strategy		✓	✓	
Review Microsoft Windows 7, Microsoft Office Suite 2010 and Exchange 2010 including Outlook	✓		✓	
Deploy new HSC Internet websites	✓			
Review expiring PC and networking infrastructure leases		✓	✓	
Review existing telecommunications contract including PBX, mobiles, landlines, wide area network and internet costs		✓	✓	
Establish an operational Information Systems Disaster Recovery Site at Hornsby Library	✓	✓		
Develop and implement an Information Systems Strategic Plan for 2012-2016	✓	✓	✓	✓
Maintain required licensing for all software used as part of Council's standard operating environment	✓	✓	✓	✓

Financial Services

Responsibility: Manager Financial Services

Service profile

The Financial Services Branch is responsible for:

- 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 including support for local produce when appropriate
- Preparing GST and FBT returns
- 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	5%	Quarterly

Financial Services

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	57,802,245	59,536,313	61,322,402	63,162,074
User charges and fees	220,000	227,260	233,851	240,632
Interest	1,649,527	1,966,000	1,676,000	1,705,000
Grants and Contributions - operating purposes	5,250,100	5,423,353	5,580,631	5,742,469
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	-	-	-	-
Restricted assets	-839,527	-864,914	-940,352	-1,013,258
External loan proceeds	1,000,000	1,000,000	1,000,000	1,000,000
Other Income	203,000	209,699	215,780	222,038
TOTAL INCOME	65,285,345	67,497,711	69,088,311	71,058,955

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	-379,759	-392,101	-404,844	-421,443
Borrowing expense	1,341,509	1,175,858	996,592	794,799
Materials and contracts	26,250	27,116	27,903	28,712
Depreciation and amortisation	-	-	-	-
Internal Expenses	-877,033	-905,975	-932,248	-959,283
Capital investment	3,000	3,099	3,189	3,281
Other expenses	3,639,080	3,759,170	3,868,186	3,980,363
External loan principal repayments	3,581,675	3,865,311	4,178,252	4,522,333
TOTAL EXPENSES	7,334,723	7,532,478	7,737,029	7,948,762
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	57,950,623	59,965,233	61,351,282	63,110,193

Financial Services

Key initiatives 2011 - 2015				
	2011/12	2012/13	2013/14	2014/15
Conduct a review of Council's Long Term Financial Plan	✓	✓	✓	✓
Document Guidelines on Fair Value and Revaluation Methods	✓			
Implement Policy regarding credit card use for payment of rates	✓			
Implement Quarterly Budget Review Guidelines produced by the Division of Local Government	✓			
Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	✓	✓	✓	✓
Present monthly report to Council regarding investments and confirming compliance with Council's investment policy	✓	✓	✓	✓

Nil Capital works 2011-2015

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 the Government Information (Public Access) (GIPA) Act and Council's Policy - Access to Information Held by Council
- 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	1,000	Quarterly

Corporate Administration

Inflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Rates and annual charges	-	-	-	-
User charges and fees	684,000	706,572	727,063	748,147
Interest	-	-	-	-
Grants and Contributions - operating purposes	688,000	710,704	731,314	752,523
Grants and Contributions - capital purposes	-	-	-	-
Asset sales	1,809,000	1,868,697	1,922,889	1,978,653
Restricted assets	-200,000	-206,048	-224,020	-241,388
External loan proceeds	-	-	-	-
Other Income	50,800	52,476	53,998	55,564
TOTAL INCOME	3,031,800	3,132,402	3,211,245	3,293,499

Outflows from continuing operations 2011 – 2015

	2011/12	2012/13	2013/14	2014/15
Employee benefits and on costs	3,376,938	3,486,688	3,600,006	3,747,606
Borrowing expense	-	-	-	-
Materials and contracts	825,000	852,225	876,940	902,371
Depreciation and amortisation	-	-	-	-
Internal Expenses	-1,574,687	-1,626,652	-1,673,825	-1,722,365
Capital investment	2,639,000	2,726,087	2,805,144	2,886,493
Other expenses	2,610,980	2,697,142	2,775,359	2,855,845
External loan principal repayments	-	-	-	-
TOTAL EXPENSES	7,877,231	8,135,491	8,383,624	8,669,949
INFLOW/(OUTFLOW) FROM CONTINUING OPERATIONS	-4,845,431	-5,003,090	-5,172,379	-5,376,450

Corporate Administration

Key initiatives 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Review Council's level of compliance with the Government Information Public Access (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	✓			
Undertake review of Ward boundaries in lead up to the September 2012 Local Government Elections	✓			
Assist in conduct of the September 2012 Local Government Elections	✓	✓		
Coordinate the induction of the new Council following the September 2012 Local Government Elections	✓	✓		
Assist in the development of an 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	✓	✓	✓	✓
Review Council's motor vehicle private use agreements, including the composition of available vehicle groups		✓		
Review and update Council's Privacy Management Plan	✓			
Develop a plan for the long term preservation of Council's electronic records	✓			
Coordinate the Hornsby Mall Taskforce and implement outcomes	✓	✓	✓	✓

Capital Works 2011 - 2015

	2011/12	2012/13	2013/14	2014/15
Purchase and disposal of Council's light vehicle fleet	✓	✓	✓	✓



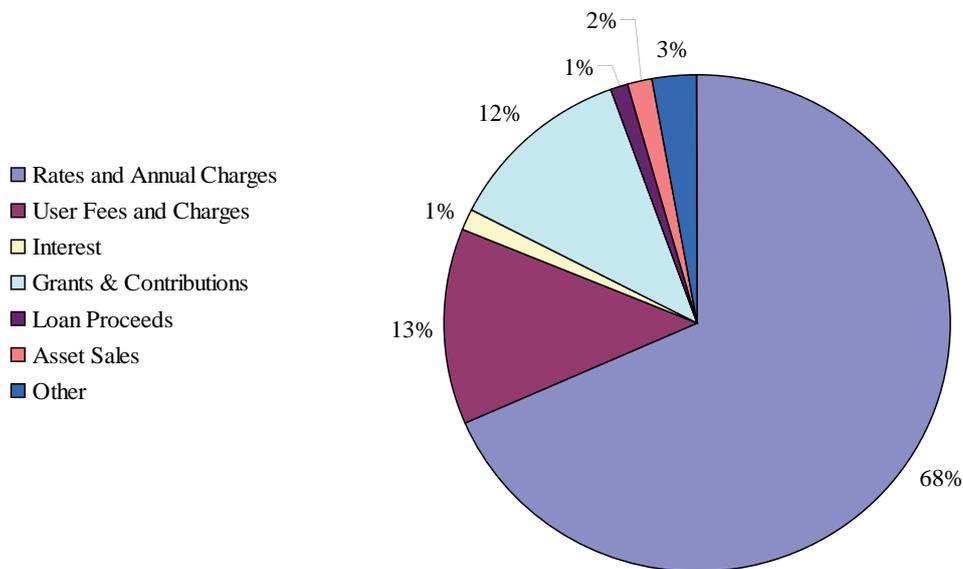
Hornsby Mall

FINANCIAL INFORMATION

Resourcing Information

Council's budget for 2011/12 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.

On 10 June 2011, IPART approved Council's application for a special rate variation under Section 508A of the Local Government Act 1993. Funds generated will enable Council to provide over \$45 million worth of new infrastructure and facilities over the next 10 years.



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 2.8% rate peg PLUS 5% approved by IPART on 10 June 2011

LTFP Budget Summary Report - Preferred

All Principal Activities	Total Year 2011/12	Total Year 2012/13	Total Year 2013/14	Total Year 2014/15	Total Year 2015/16	Total Year 2016/17	Total Year 2017/18	Total Year 2018/19	Total Year 2019/20	Total Year 2020/21
	Original Budget \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$
Salaries	30,687,729	31,685,080	32,714,845	34,056,154	35,452,456	36,906,007	38,419,153	39,994,339	41,634,107	43,341,105
Wages	7,314,082	7,551,789	7,797,222	8,116,908	8,449,702	8,796,139	9,156,781	9,532,209	9,923,030	10,329,874
Other Employee Expense	8,441,293	8,715,635	8,998,893	9,367,847	9,751,929	10,151,758	10,567,980	11,001,268	11,452,320	11,921,865
Borrowing Expense	1,371,509	1,175,858	996,592	1,868,523	1,842,007	1,840,839	1,778,853	1,713,993	1,736,520	1,804,699
Materials & Contracts	30,344,177	31,345,535	32,254,555	33,189,937	34,152,446	35,142,866	36,162,010	37,210,708	38,289,818	39,400,223
Other Expenses	16,563,198	16,563,197	17,109,783	17,605,967	18,116,540	18,641,919	19,182,535	19,738,829	20,311,255	20,900,281
Internal Expenses	-1,941,971	-2,006,056	-2,064,231	-2,124,094	-2,185,693	-2,249,078	-2,314,301	-2,381,416	-2,450,477	-2,521,541
Depreciation & Amortisation	21,171,278	21,411,545	21,637,090	21,865,161	22,095,872	22,328,025	23,128,025	23,368,167	23,611,354	23,857,628
Total Operating Expense	113,951,294	116,442,583	119,444,749	123,666,404	127,675,259	132,121,336	136,081,036	140,178,096	144,507,926	149,034,134
Rates & Annual Charges	-79,527,771	-83,825,771	-86,878,870	-89,445,224	-91,765,867	-94,121,343	-96,156,483	-97,973,678	-99,875,388	-102,864,150
User Charges & Fees	-14,411,637	-14,887,221	-15,318,951	-15,763,200	-16,169,333	-16,414,951	-16,890,984	-17,380,823	-17,884,866	-18,403,528
Interest	-1,649,527	-1,966,000	-1,676,000	-1,705,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000
Operating Grants	-7,953,385	-8,215,847	-8,454,106	-8,699,275	-8,951,554	-9,211,149	-9,478,273	-9,753,143	-10,035,984	-10,327,027
Operating Contributions & Donations	-819,900	-846,957	-871,518	-896,792	-922,799	-949,561	-977,098	-1,005,434	-1,034,591	-1,064,594
Other Revenues	-3,232,020	-3,338,677	-3,435,498	-3,535,128	-3,637,646	-3,743,138	-3,851,689	-3,963,388	-4,078,326	-4,196,598
Total Operating Revenue	-107,594,240	-113,080,472	-116,634,943	-120,044,620	-120,022,200	-123,532,142	-127,146,527	-130,868,465	-134,701,156	-138,647,897
Net Operating Result	6,357,054	3,362,111	2,809,806	3,621,784	7,653,059	8,589,195	8,934,509	9,309,631	9,806,770	10,386,237
WIP Expenditure	13,180,000	15,915,020	26,282,836	21,478,418	15,243,992	14,228,018	13,970,280	14,821,018	15,030,478	14,398,912
Asset Purchases	3,497,000	3,612,401	3,717,161	3,824,958	3,935,882	4,050,023	4,167,473	4,288,330	4,412,692	4,540,660
Total Capital Expenditure	16,677,000	19,527,421	29,999,996	25,303,376	19,179,874	18,278,040	18,137,754	19,109,348	19,443,169	18,939,571
Capital Grants	-767,000	-792,311	-815,288	-838,931	-863,260	-888,295	-914,055	-940,563	-967,839	-995,907
Capital Contributions & Donations	-3,914,000	-4,043,162	-4,160,414	-4,281,066	-4,405,217	-4,532,968	-4,664,424	-4,799,692	-4,938,883	-5,082,111
Asset Sales -	-1,879,000	-1,941,007	-1,997,296	-2,055,218	-2,114,819	-2,176,149	-2,239,257	-2,304,196	-2,371,017	-2,439,777
Total Capital Income	-6,560,000	-6,776,480	-6,972,998	-7,175,215	-7,383,296	-7,597,412	-7,817,737	-8,044,451	-8,277,740	-8,517,795
Net Capital Result	10,117,000	12,750,941	23,026,998	18,128,161	11,796,578	10,680,629	10,320,017	11,064,897	11,165,429	10,421,777
Net Operating & Capital Result	16,474,054	16,113,052	25,836,804	21,749,945	19,449,637	19,269,824	19,254,526	20,374,529	20,972,199	20,808,014
External Restricted Assets	1,768,112	1,795,390	1,884,701	1,969,376	2,056,658	2,146,624	2,239,349	2,334,913	2,433,399	2,534,886
Internal Restricted Assets	340,828	633,353	733,637	657,192	611,213	730,933	796,596	908,452	1,026,762	1,191,797
External Loan Proceeds	-1,000,000	-1,000,000	-11,000,000	-7,250,000	-1,000,000	-1,000,000	-1,000,000	-2,000,000	-2,500,000	-2,300,000
External Loan Principal Repayments	3,581,675	3,865,311	4,178,252	4,735,037	1,687,805	1,741,632	1,834,639	1,745,125	1,675,638	1,615,029
Depreciation Contra	-21,171,278	-21,411,545	-21,637,090	-21,865,161	-22,095,872	-22,890,885	-23,128,025	-23,368,167	-23,611,354	-23,857,628
Funding Total	-16,479,663	-16,117,491	-25,840,590	-21,753,555	-19,440,195	-19,271,696	-19,257,442	-20,379,677	-20,975,555	-20,815,913
Net Operating & Capital Result After Funding	-5,609	-4,439	-3,695	-3,610	9,442	-1,873	-2,916	-5,149	-3,355	-7,899

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.

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.

Rating Information

Rating statement based on general increase of 7.8% (including rate peg) on ordinary rates and catchments remediation rate

On 10 June 2011, IPART approved Council's application for a special rate variation under Section 508A of the Local Government Act 1993. The special rate variation is 7.8% (including rate peg) of the combined Ordinary (residential, farmland, business and CBD business) Rate and the Catchments Remediation Rate.

The impact will be as follows:

1. Ordinary Rates

At its meeting of 23 March 2011, Council determined the following ordinary rating structure:

- A base amount of \$435 for the Residential and Farmland categories.
- Minimum rating for Hornsby CBD and Business categories be applied.
- The rates yield in percentage terms per category is as follows:
 - o Residential 87%
 - o Farmland 1%
 - o Business 7%
 - o Hornsby CBD 5%.

The following rates in the dollar incorporate the 2.8% general increase and have been calculated on the 7.8% rate increase.

The following tables have been updated to reflect the 7.8% rate increase.

Council will levy ordinary rates in 2011/12:

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	0.00158699		435	45%	87.5	51,711,909	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00123261		435	28%	0.8	472,795	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00476788	464			6.8	4,018,755	518	Dominant use	Hornsby Shire
Ordinary	Business Hornsby (CBD)	0.01034000	464			4.9	2,895,864	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	59,099,322			

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	0.00014499	2,583,924	Hornsby Shire
Farmland	0.00008594	23,623	Hornsby Shire
Business	0.00025044	200,802	Hornsby Shire
Business - Hornsby CBD	0.00051896	144,698	Hornsby CBD
Total		2,953,047	

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 seventh year in 2011/12.

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	21	41	0.00008261	2,603,593
Farmland	32	39	0.00005074	23,803
Business	48	49	0.00012829	202,279
Business - Hornsby CBD	124	42	0.00029295	145,709
Total				2,977,384

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 a further \$20 reduction in respect of the approved rate increase of an additional 5%.

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 2011/12, including the special rate variation approved by IPART, is based on the following:

- the total amount of general rates levied (general income) comprises what Council has defined as the Ordinary Rate, Catchments Remediation Rate and the Hornsby Quarry Loan Rate (the latter until 2014/15)
- 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 rate increase to general income of 7.8% including the rate peg.

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 \$29 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and excessive organic matter from entering our waterways. In 2009/2010 alone 1159 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 dissolved pollutants, 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.

Rating Information

Bioretention systems (or “raingardens” as they are commonly known) are proposed to be constructed at Albion St and Blackbutt Rd, Pennant Hills; Parsley Bay, Brooklyn; Lawson Place, Cherrybrook; Malton Rd, North Epping; Church Street, Mount Kuring-gai; Alexandria St, Waitara and View St, Cowan.

The capital works component of the program has been approved to continue until at least 2017. In the interim ongoing asset management projections will take into account the steady increase in operational and renewal costs associated with an increasing numbers of assets to determine whether further expenditure on new capital works will occur.

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 \$11.144 million at 30 June 2011 and is expected to be approximately \$8.774 million at 30 June 2012.

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 2011/12 are as follows:

	\$000's	%
Disposal	6,975	43
Collection	5,752	36
Operational	849	5
Administrative	2,628	16
TOTAL	16,204	100

Council will generate income in addition to the DWM charge of \$560,000 leaving a net cost to Council in 2011/12 of \$15,644,000. Council will have an estimated cumulative excess of \$317,000 as at 1 July 2011. This will be held in reserve against future contingencies.

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 \$3,249,000 for 2011/12, (\$3,135,000 in 2010/11). 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 be increased to \$57 for 2011/12. (This is an increase of \$2 over the 2010/11 availability charge.)

2. Annual Service Charge

Total users of Council service are estimated to be 53,430. Cost to recover is \$12,395,000 (ie. \$15,644,000 less \$3,249,000 - availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	50,400 x \$239*	12,046
High density domestic waste services	3,000 x \$193*	579
660 litre	30 x \$1,060	32
TOTAL		12,657

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

Domestic Waste Management

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

$\$57 + \$239 = \$296$ per serviced property per annum

With the DWM Charge set at \$296, Council will have an estimated cumulative excess of \$317,000 at 30 June 2012. However, over the 15 years that the costs have been estimated, Council expects to recover only the reasonable cost of providing the domestic waste management service, as required by Section 504(3) of the Local Government Act.

Financial Summary 2011/12	\$000	\$000
Opening cumulative excess - 1 July 2011		317
Income		
Availability of service charge	3,249	
Annual service charge	12,656	15,905
Costs (net)		15,644
CLOSING CUMULATIVE EXCESS - 30 JUNE 2012		578

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.

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 2011/12	Estimated interest earned at a rate of	Estimated interest income 2011/12
\$28 million	5.5%	\$1,539,527

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 2011/12			
Amount	Source	Rate (Est.)	Debt Ratio
\$1 million	Financial institution	8.0%	4.9%

Internally Restricted Funds

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

Internally Restricted Assets				
Purpose	Opening Balance (Est.) 1/7/2011 (\$000)	Budget Expenditure (\$000)	Budget Additions (\$000)	Budgeted Balance 30/6/2012 (\$000)
Employee leave - cash reserve	2,089		200	2,289
Open space land/Section 94 recoupment				
George Street, Hornsby proceeds	2,234	-600		1,634
Hornsby Quarry	2,410			2,410
Hornsby CBD drainage	2,637		360	2,997
Land acquisition	302			302
Asset replacement reserves	1,835	-2,119	2,050	1,766
Other	1,458	-100	200	1,558
TOTAL	12,965	-2,819	2,810	12,956

Fees and Charges

Council's fees and charges for 2011-2012 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/About Council/Corporate Documents and Reports/Fees & Charges](http://www.hornsby.nsw.gov.au/About-Council/Corporate-Documents-and-Reports/Fees-&Charges).

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.



Bare Aesthetic by Rajiv Rattan

THE RATE INCREASE

Why did Council pursue a rate increase?

A modern community requires effective and appropriate infrastructure (roads, footpaths, bridges, buildings, parks, ovals, drainage and other facilities) that operates sustainably and is affordable to use. Much of the Shire's infrastructure is old and is becoming more expensive to maintain and renew.

The challenge for Hornsby Shire over the years ahead was how to address the problem of ageing infrastructure and achieve the outcomes desired by the community while minimising the impact on the financial sustainability of both the Council and ratepayers.

Without a sustainable funding source the only way Council was able to provide the infrastructure at levels desired by the community within existing resources was to divert funding from infrastructure maintenance and services. Reducing funding for the maintenance of our facilities and assets seriously impacts on the condition of assets such as roads, footpaths, facilities and amenities at local parks and ovals.

In 2009/10 Council consulted the community about the future and where residents want Council to focus its efforts. Infrastructure improvement, renewal and replacement was raised frequently.

In late 2010 Council undertook community research via surveys and community meetings to gather further information about a potential rate increase to fund infrastructure improvements.

The research demonstrated strong support for additional and improved infrastructure. The majority (76%) of those surveyed were willing to pay additional rates of \$1-\$2 per week to achieve the additional infrastructure.

Council sought a rate increase to commence in 2011/12, with all funds generated by the rate directed to maintaining and improving existing assets, renewing assets and replacing assets.

Why did Council pursue a rate increase?

Council currently holds assets with a value of \$1.1 billion (as at 2010).

• Roads, bridges and footpaths	\$395 million
• Stormwater drainage (drains, pits and pipes)	\$492 million
• Buildings (community halls, libraries, child care centres)	\$138 million
• Open spaces (parks, ovals, sportsgrounds, reserves,)	\$51.6 million
• Foreshore facilities (pontoons, jetties, wharves, sea walls)	\$5 million
• Leisure facilities (swimming pools and Brickpit stadium)	\$17.7 million

Most of the existing infrastructure and facilities within Hornsby Shire was built between 1945 and 1981 and is expensive to repair. It was built to meet the needs of the time and is reaching the end of its useful life. During past periods of rapid infrastructure expansion, little or no analysis was done to understand cumulative long term economic, social and cultural consequences of these decisions.

Why did Council pursue a rate increase?

Some examples are:

- **Transport** – road networks were based on abundant cheap oil available since World War Two. At the time public transport was not a top priority and there was little thought about public transport options.
- **Stormwater** - drainage networks were based on stormwater being a waste product rather than a harvestable resource.
- The construction of **buildings** was often driven by short term objectives with little understanding of environmental impacts including excessive resource consumption and waste output.

The existing infrastructure will need modification as these external factors become increasingly important.

Many of Council's assets will need to be replaced in the next few years. The pattern of infrastructure construction in the past points to a future peak in infrastructure renewal over and above maintenance activities. The peak is expected from 2016 onwards.

Future demographic impacts

Council has limited resources and current demand on its resources to meet service levels is substantial. A number of demographic changes will take place in the coming decade. Projected population growth of more than 6,000 new people within the next 10 years will place pressure on existing infrastructure, as will changes to the makeup of those already living in Shire. Council wants to be in a sound financial position so it has the resources to:

- Maximise the capacity, life span and serviceability of existing roads, footpaths buildings and other facilities
- Provide major environmental and social outcomes
- Ensure community needs are met
- Reduce or remove the need for additional assets

Other demographic impacts include the fact that the last decade began with the Baby Boomers ranging in age from the mid 30's to early 50's and it concludes with some of the Boomers entering retirement and becoming pensioners. This is the start of the age-wave hitting Australia. By the end of this decade (2020) there will be more 65 year olds than 1 year olds.

In 2020 life expectancy at birth will exceed 81 for a male and 86 for a female and almost one in five Australians will be aged over 60. Over the next four decades while the total population will increase by just over half, the 65 and over population will more than double and the 85 and over population will triple.

Currently one in four Australians were not born here and the cultural diversity of the Under 30's is even greater than that of the Over 30's. Of the population growth in the decade ahead, only one-third will be through natural increase and two-thirds through net migration. The decade ahead will continue to redefine both the Australian and the Hornsby Shire identity as a sophisticated, urban, hard working, cosmopolitan, culturally diverse and globally connected place.

All of this has implications for the provision and management of the Shire's assets.

How will the money be used?

How will the money be used?

The additional rates will be used to:

- Provide more footpaths and cycleways
- Improve and renew amenities at local ovals and parks including lighting, drainage and parking
- Rebuild the Hornsby Aquatic Centre
- Replace the pedestrian overbridge across George Street Hornsby
- Improve existing stormwater drainage
- Build new stormwater drains
- Improve foreshore facilities
- Improve community buildings
- Expand the Thornleigh indoor sports stadium

The additional rates will provide Council with funds conservatively estimated at \$45 million over 10 years. All funds must be directed to improving infrastructure and cannot be used for any other purpose.

What is the rate increase?

What is the rate increase?

A rate increase spread over 3 years with total rates (general income) increasing by

- 7.8%* in the first year - \$72.54
- 6%* in second year - \$60.15
- 4%* in third year - \$42.51
- In June 2015 the Hornsby Quarry Loan Rate finishes, and rates decrease by about \$28

* inclusive of the rate peg percentage

How much will it cost the average ratepayer?

Based on providing additional footpaths and local amenities, Hornsby Pool replaced, pedestrian overbridge replaced, stormwater drainage network expanded and community buildings improved

A rate increase staged over 3 years		Your rate payment will be:
2010/11	Based on the average residential rate of \$930 per annum (excludes the waste charge)	\$930
2011/12	7.8% total annual rate increase \$72.54 (includes \$26 rate peg)	\$1,002.54
2012/13	6% total annual rate increase \$60.15 (includes \$30 estimated 3% rate peg)	\$1,062.69
2013/14	4% total annual rate increase \$42.51 (includes \$31.80 estimated 3% rate peg)	\$1,105.20
2014/15	Rate peg determined by IPART (estimated at 3% = \$33.16)	\$1,138.36
2015/16	Rate peg determined by IPART (estimated at 3% = \$32.34), but no rate increase because the Hornsby Quarry Loan Rate ceases (5.3%) and therefore rates reduce by about \$28	\$1,110.37
2016/17	Rate peg determined by IPART (estimated at 3% = \$33.31)	\$1,143.68

Benefits

- A rate increase staged over the first 3 years
- Provides adequate funds over time to ensure increased financial sustainability and achieve the improvements desired by the community
- Hornsby Quarry Loan Rate concludes in June 2015 as previously planned
- Ratepayers will see a decrease in rates of about \$30 in the fifth year

Questions?

What about pensioners?

Councillors are aware of the financial burden for pensioners and, therefore propose a \$20 rebate for pensioners and others eligible for financial relief in accordance with Council's Hardship Policy.

How will I know what has been spent?

Council will report progress in a variety of ways, including in the Annual Report to the Community and on Council's website, so that those with an interest are able to easily find the information and make comment.

Why can't development contributions (section 94) funds be used to upgrade infrastructure?

The use of Development Contributions is controlled by NSW State legislation.

Development Contributions can only be used to provide infrastructure for the new population, it can not be used to maintain existing infrastructure, and can only fund a small percentage of the cost to improve or upgrade existing infrastructure, i.e. only the small percentage of cost that can be directly attributed to the new population.

Under Council's Contribution Plans, over the past six years approximately \$80.5 million has been collected and \$74.3 million has been allocated to a range of facilities and services to meet the needs of new residents. This includes traffic and transport management, open space and recreational facilities, library and community facilities, bushland and environmental regeneration, civic improvements, stormwater drainage remediation and bushfire protection works. The remaining \$6 million

is allocated to a number of projects in the near future, particularly at parks and ovals. Section 94 contributions will continue to provide a valuable source of funds but the cap imposed by the NSW State Government will impede Council's ability to generate sufficient Section 94 funds to undertake large projects.

Brief background to the rate increase

In May 2010, based on community feedback from extensive engagement and consultation activities, Council sought approval from the Minister for Local Government for a special variation to general income of 5.8% above the rate peg to improve Hornsby's ageing infrastructure and build new facilities to meet the changing needs of the community. The application was not approved by the Minister because the Department of Local Government preferred that Council apply for a rate increase spread over a number of years.

In August 2010 Council resolved to seek a rate increase spread over two or three years. In March 2011 Council submitted an application to IPART for a rate increase over three years. IPART approved Council's application on 10 June 2011.

What will be funded by the rate increase?

The program of works and the level of funding is listed in the next section of this document.

Want to know more?

Please see information on the web site at www.hornsby.nsw.gov.au or type the following in your browser <http://future.hornsby.nsw.gov.au/home>.

CAPITAL WORKS

- FUNDED BY RATE INCREASE

Local Footpath Improvement Program

2011/21 (10 Year) Footpath Improvement Program	
Projects with Rate Increase	
2011/12	
Sherbrook Road, Hornsby Springfield Road, Hornsby Heights (east side) Quarter Sessions Road, Westleigh (west side) Duneba Drive, Westleigh (Gundy Place to no. 32) Duneba Drive, Westleigh (no. 32 to Elouera Road) Currawong Avenue, Normanhurst (north side) Grayson Road, Nth Epping Stage 2 (north side) Loftus Road, Pennant Hills Stg 1 Brooklyn Road, Brooklyn - Stages 1 and 2 (north side) St Helens Avenue, Mt Kuring-gai (west side) St Helens Avenue, Mt Kuring-gai (north side) Blackwood Avenue, Mt Kuring-gai (north side) Tillock Street, Thornleigh (east side) Orchard Street, Thornleigh (west side) Ray Road, Epping (north side) High Street, Berowra (south side) Macquarie Drive, Cherrybrook (north side) Kentwell Avenue, Thornleigh (east side) Britannia Street, Pennant Hills Stages 1 and 2 (west side) Hakea Crescent, Galston (east side) Cawthorne Street, Hornsby Heights (south side) Tobruk Avenue, Carlingford (west side)	
Current + Rate Levy: \$416,000	
Proposed Projects for Future Years	
2012/13	2013/14
Galston Road, Hornsby Heights	Old Northern Road, Dural Stage 2
Old Northern Road, Dural	Bolton Street, Mt Colah
Yallambee Road, Berowra	Bristol Avenue, Wahroonga
Koorong Street, Berowra	Ray Road, Epping
Duneba Drive, Westleigh	Hakea Crescent, Galston
Lymoore Avenue, Thornleigh	Pacific Highway, Berowra Stage 1
Cedarwood Drive, Cherrybrook	Adamson Avenue, Thornleigh
Ray Road, Epping	Dent Street, Epping Stage 1
Old Northern Road, Dural Stage 1	Current + Rate Levy: \$216,000
King Street, Mt Kuring-gai	
Paling Street, Thornleigh	
Hull Road, Beecroft	
Oleander Road, Wahroonga	
Current + Rate Levy: \$266,000	

Local Footpath Improvement Program

2011/21 (10 Year) Footpath Improvement Program	
Proposed Projects for Future Years	
2014/15	2015/16
Old Northern Road, Dural Stage 3A,B & C	Ethel Street, Hornsby
Dent Street, Epping Stage 2	Morshead Avenue, Carlingford
Pacific Highway, Berowra Stage 2	Ryan Avenue, Hornsby Hts
Francis Greenway Drive, Cherrybrook	Evans Road, Hornsby Hts
Beecroft Road, Cheltenham	Roach Avenue, Thornleigh
Hewitt Avenue, Wahroonga	Keira Place, Beecroft
Keira Place, Beecroft	Karril Avenue, Beecroft Stage 1
Current + Rate Levy: \$216,000	Brooklyn Road, Brooklyn (Cole-Wharf), Stg 1-3
	Northcote Road, Hornsby
	Edmundson Close, Thornleigh
	Current + Rate Levy: \$266,000
2016/17	2017/18
Karril Avenue, Beecroft Stage 2	Cowan Road, Mt Colah
Eden Drive, Asquith	Colah Road, Mt Colah Stg 1 & 2
Lambe Place, Cherrybrook	Norman Avenue, Thornleigh Stg 1
Greenvale Grove, Hornsby	Kimberley Road, Carlingford
Duntroon Avenue, Epping	Brooklyn Road, Brooklyn (Cole-Wharf), Stg 5-7
Nyara Road, Mt Kuring-gai	Norman Avenue, Thornleigh Stg 2
Evans Road, Hornsby Hts	Albert Road, Beecroft
High Street, Mt Kuring-gai	Newton Street, Nth Epping
Thorpe Avenue, Cherrybrook	Current + Rate Levy: \$266,000
Albert Road, Beecroft	
Loftus Road, Pennant Hills	
Brooklyn Road, Brooklyn (Cole-Wharf), Stg 4	
Current + Rate Levy: \$266,000	
2018/19	2019/20
Gray Street, Mt Colah	Mittabah Road, Asquith Stg 2
Wanawong Drive, Thornleigh	Brooklyn Road, Brooklyn (Cole-Wharf), Stg 8,9
Wycombe Street, Epping	Pacific Highway, Berowra (Bus-No Standing)
Mittabah Road, Asquith Stg 1	Cavendish Street, Thornleigh
Janet Avenue, Thornleigh Stg 1	Bellamy Street, Pennant Hills
Beecroft Road, Epping (240-Kandy) Stg 1&2	Brisbane Avenue, Mt Kuring-gai Stg 1
Brooklyn Road, Brooklyn (Cole-Wharf), Stg 8	Norman Avenue, Thornleigh (65-end) Stg 1&2
Janet Avenue, Thornleigh Stg 2	Current + Rate Levy: \$266,000
Current + Rate Levy: \$266,000	
2020/21	
Boundary Road, Nth Epping	Valley Road, Hornsby
Brisbane Avenue, Mt Kuring-gai Stg 2	Narena Close, Beecroft
Rodney Avenue, Beecroft	Kungara Road, Beecroft
Brooklyn Road, Brooklyn (Wharf-3), Stg 1,2,3	Sunhaven Street, Beecroft
	Current + Rate Levy: \$266,000

Major and Minor Drainage Improvement

2011/21 (10 Year) Major and Minor Drainage Improvement Programs	
Projects with Rate Increase	
2011/12	
Hornsby CBD Stg 1 Glenelg Cl, Beecroft Dartford Rd, Thornleigh Madeleine Ct, Mt Colah Hammond Ave, Knox Pl, Normanhurst Hazelmead Rd, Asquith Eden Dr, Asquith Denman Pde, Huddart Ave, Kenley Rd Normanhurst Brushwood Pde, Hornsby Russell Ave, Edwards Rd, Wahroonga Nicholson Ave, Barrett Ave, Thornleigh Stokes Ave, Asquith Mount St, Asquith Arthur St, Hornsby	
<i>Current + Rate Increase = \$1,140,000 plus \$2,890,000 from Restricted Asset Account</i>	
Proposed Projects for Future Years	
2012/13	2013/14
Hornsby CBD Stg 2	Hornsby CBD Stg 2
	The Glade, The Knoll, Galston
Lady St, Asquith	The Glade to 1 Gardiner, Galston
Oaklands Ave, Beecroft	
Maybush Pl, Woodcrest Pl, Cherrybrook	Wandeen Ave, Beecroft
Cowan Rd, Mt Colah	Malton Rd, Nth Epping
Red Cedar Pl, Mt Colah	Tecoma Dr, Glenorie
Glenview Rd, Mt Colah	Koorawatha St, Hornsby Heights
Edgeworth David Ave, Waitara	Mullion Cl, Asquith
Bishop Ave, West Pennant Hills	Ferntree Cl, Asquith
Burns Rd Nth, Beecroft	Colah Rd, Gray St, Mt Colah
Berowra Rd Mt Colah	Malton Rd, Beecroft
Unwin Rd, Karinya Pl, Wahroonga	Handley Ave, Thornleigh
<i>Current + Rate Increase = \$1,250,000</i>	<i>Current + Rate Increase = \$1,920,000</i>

Major and Minor Drainage Improvement

2011/21 (10 Year) Major and Minor Drainage Improvement Programs	
Proposed Projects for Future Years	
2014/15	2015/16
Frederick St, Hornsby	Quarter Sessions Rd, Westleigh
Kuringai Chase Rd, Asquith	Dent St, Epping
Lingellen St, Berowra Heights	Old Berowra Rd, Asquith
Norman Ave, Derringbong Pl, Thornleigh	Galston Rd, Hornsby Heights
Myra St to Park Ave, Wahroonga	Bridge Rd, Dangar Rd, Brooklyn
	Koala Pl, Hornsby Heights
Brooklyn Rd, Brooklyn	Low St, High St, Mt Kuringai
Claros Cl, Hornsby Heights	Trelawney Ave, Thornleigh
Silvia St, Hornsby	Woodcourt Rd, Berowra Heights
Caribbean Pl, Mt Colah	Copeland Rd, Beecroft
Warandoo St, Greenvale Gr, Avery St, Hornsby	
Spedding Rd, Hornsby Heights	Dunmore Rd, Epping
Kerr St, Stewart Ave, Hornsby Heights	Galston Rd, Hornsby Heights
Rosemead Rd, Hornsby	New Line Rd, Cherrybrook
Holland St, Epping	St Helens Ave, Mt Colah
Current + Rate Increase = \$2,060,000	Nursery St, Hornsby
	(Completion of Minor Drainage Program)
	Current + Rate Increase = \$2,410,000
2016/17	2017/18
Koorungal St to Gilgandra St, Thornleigh Stg 1	Koorungal St to Gilgandra St, Thornleigh Stg 2
Current + Rate Increase = \$1,760,000	4 Knox St to 85 Essex St, Epping
	Current + Rate Increase = \$1,260,000
2018/19	2019/20
Stewart Ave, Hornsby Heights Stg 1	Gloria Cl, Mt Colah
Teloepa/Neridah, Mt Colah	131 to 70 Boundary Rd, Nth Epping
Current + Rate Increase = \$1,460,000	Stewart Ave, Hornsby Heights Stg 2
	Railway to Forbes St, Hornsby
	10 Teloepa St, Mt Colah
	Current + Rate Increase = \$1,710,000
2020/21	
6-7 Kawana Cl, Epping	
Duffy Ave, Westleigh	
Mittabah Rd, Asquith	
Current + Rate Increase = \$710,000	

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CAPITAL WORKS
- RATE INCREASE

Aquatic and Recreational Centres Program

2011/21 (10 year) Aquatic & Recreational Centres Capital Works Renewal Program	
Projects with Rate Increase	
Hornsby Aquatic Centre	Thornleigh Brickpit Stadium
2011/12	
Capital Program <i>Rate Increase = \$600,000</i>	Resanding Floors <i>Current + Rate Increase = \$600,000</i>
2012/13	
Capital Program <i>Rate Increase = \$3,300,000</i>	
2013/14	
Capital Program <i>Rate Increase = \$10,000,000</i>	Extra Courts to be Built - Stage 1 <i>Rate Increase = \$1,550,000</i>
2014/15	
Capital Program <i>Rate Increase = \$5,000,000</i>	Extra Courts to be Built - Stage 2 <i>Rate Increase = \$2,250,000</i>
2015/16	
Capital Program <i>Rate Increase = \$600,000</i>	Extra Courts to be Built - Stage 3 <i>Rate Increase = \$100,000</i>
2016/17	
2017/18	
General maintenance <i>Rate Increase = \$300,000</i>	

Aquatic and Recreational Centres Program

2011/21 (10 year) Aquatic & Recreational Centres Capital Works Renewal Program	
Projects with Rate Increase	
Epping Aquatic Centre	Galston Aquatic Centre
2011/12	
Replacement of wading pool shade structure Replacement of recirculation pumps Replacement of chlorination system Refurbish solar panel heating system Replacement of sand filter system <i>Rate Increase = \$130,000</i>	Repainting of swimming pool Replacement of chlorination system Refurbish solar panel heating system Replacement of heating pumps <i>Rate Increase = \$120,000</i>
Proposed Projects for Future Years	
2012/13	
Refurbish Reverse Osmosis unit Replacement of heating pump <i>Rate Increase = \$150,000</i>	Replacement of sand filter system Replacement of heating pump Replace plant room stairs <i>Rate Increase = \$130,000</i>
2013/14	
Replacement of roofing, guttering, eaves, fascia <i>Rate Increase = \$90,000</i>	Refurbish Reverse Osmosis unit - Stage 1 <i>Rate Increase = \$90,000</i>
2014/15	
Refurbishment of amenities Replacement of grandstand seating <i>Rate Increase = \$165,000</i>	Refurbish Reverse Osmosis unit - Stage 2 Replacement of air scour <i>Rate Increase = \$45,000</i>
2015/16	
Replacement of program pool Replacement of program pool shade structure <i>Rate Increase = \$90,000</i>	Replacement of De-humidification System Servicing of recirculation pump <i>Rate Increase = \$80,000</i>
2016/17	
Refurbishment of wading pool Refurbishment of main control panel Replace concourse handrail <i>Rate Increase = \$135,000</i>	Refurbishment of Mens amenities <i>Rate Increase = \$35,000</i>
2017/18	
Refurbishment of concourse Refurbish main office and front reception <i>Rate Increase = \$110,000</i>	Refurbishment of Ladies amenities Refurbishment accessible toilet <i>Rate Increase = \$60,000</i>
2018/19	
Refurbish Olympic pool Re pave entry path to reception from top car park <i>Rate Increase = \$110,000</i>	Refurbishment of concourse Replacement of courtyard doors <i>Rate Increase = \$60,000</i>
2019/20	
Replace perimeter fencing Replacement of floodlighting <i>Rate Increase = \$140,000</i>	Replace perimeter fencing <i>Rate Increase = \$30,000</i>
2020/21	
Replace Diving Blocks Refurbish First aid room <i>Rate Increase = \$40,000</i>	Replacement of internal false ceiling Replacement of roofing, guttering, eaves, fascia Refurbish reception counter <i>Rate Increase = \$130,000</i>

Open Space Assets Program

2011/21 (10 year) Open Space Assets Program	
Projects with Rate Increase	
2011/12	
Wollundry Park, Pennant Hills - Playground improvements Wollundry Park - boardwalk & lighting Fagan Park - fire system, pathway & Mediterranean Garden improvements Wisemans Ferry and Montview Oval - BMX Pennant Hills Park - Netball Court Lighting Cheltenham Oval - drainage Dog off leash area improvements Fencing renewals sportsgrounds Berowra - conversion of tennis courts to netball Fagan Park - carpark improvements Hayes Oval Amenities - New amenity building including change rooms, toilets etc Galston Rec Reserve - carpark improvements Old Mans Valley Mountain Bike Trails Greenway Park Leash Free Dog Park - synthetic grass and soil improvements Berowra Waters Road - floodlight pole replacement Greenway Park - car park light pole replacement Edward Bennett Oval - playground improvements	
Current + Rate Increase = \$2,460,000	
Proposed Projects for Future Years	
2012/13	2013/14
Pennant Hills Park Netball Courts - Lighting	Mount Kuring-gai - floodlight improvements
Dural Park - floodlights	Dog Off leash area improvements
Asquith Oval - playground improvements	Larool Crescent Playground, Thornleigh - playground improvements
Tahlee Park, Castle Hill - playground improvements	West Epping Oval - playground improvements
Pennant Hills No. 1 - improve floodlights	Parklands Oval - floodlights
Dog Off Leash Area improvements	Storey Park - floodlights
Leonora Park - playground	Upper McKell Park, Brooklyn - park furniture, paths, signage
Lower McKell Park, Brooklyn - playground, park furniture, path improvements.	Ruddock Park - 5 way swing set
James Park, Hornsby - circuit path, BBQs, shelters, play and fitness equipment	Dural Park Tennis Courts - car park improvements
James Park, Hornsby - new amenities, change rooms, toilets, canteen	Dangar Island - playground and park improvements
Asquith Leash Free Dog Park - synthetic grass and soil improvements	Thornleigh Oval - floodlights
Oakleigh Oval - upgrade floodlights	Fagan Park Garden of Many Nations - replacement of old infrastructure
Greenway Park, Cherrybrook -skate park expansion	Gumnut Playground, Cherrybrook -playground and path works
Thomas Thompson Park -car park light pole replacement	Carmen Crescent playground
Greenway Park - baseball back nets & oval fencing	Waitara Oval - fitness equipment
Oakleigh Oval - baseball back nets & oval fencing	Berowra Oval- car park improvements
Greenway No 2 - floodlight replacement	Hornsby Park - playground improvements
Current + Rate Increase = \$2,360,000	Cowan Park - playground improvements
	McKell Park - bush walking track
	Hayes Oval - car park improvements
	Current + Rate Increase = \$2,710,000

Open Space Assets Program

2011/21 (10 year) Open Space Assets Program	
Proposed Projects for Future Years	
2014/15	2015/16
Montview Oval - irrigation	Galston Recreation Reserve - public toilets
Normanhurst Oval - irrigation upgrade	Ron Payne Park -floodlights
Brooklyn Oval - park and playground upgrade	Mount Kuring-gai Oval - upgrade car improvements
Lessing St - park and playground upgrade	Briddon Park - playground improvements
Ray Park Playground - playground and park improvements (shelters, dog off leash area, bike tracks, picnic tables and BBQs).	Tripoli Park - playground improvements
Cheltenham Oval -surface improvements	Yallambee Park - playground improvements
Arcadia to Rural Sports Facility Bridle Trail - Stage 1	Arcadia to Rural Sports Facility Bridle Trail - Stage 2
Hornsby Park - formal gardens and park infrastructure improvements	Edward Bennett Oval -surface improvements
Parklands Oval - fencing improvements	Cheltenham Oval - floodlighting
Campbell Park - floodlight improvements	Ern Holmes Oval - building improvements
Edward Bennett - floodlight improvements	Forest Park - paths, lighting, gardens, BBQ
Waitara Oval - fencing improvements	Normanhurst Oval + Netball - floodlights
Ern Holmes Oval - Oval lighting	West Epping Oval - floodlights
Fagan Park Gardens of Many Nations - replace old infrastructure	Thomas Thompson Oval - floodlights
James Henty Park - playground improvements	Chambers Court - playground improvements
Current + Rate Increase = \$2,660,000	Calicoma Walking Track
	Walking track connection Hornsby Heights & Mt Colah
	Cheltenham Netball Courts - surface improvements
	Lisgar Gardens - formal gardens/lawn area improvements
	Current + Rate Increase = \$2,660,000

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OVERVIEW

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SERVICE
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FINANCIAL
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THE RATE
INCREASE

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CAPITAL WORKS
- RATE INCREASE

Open Space Assets Program

2011/21 (10 year) Open Space Assets Program	
Proposed Projects for Future Years	
2016/17	2017/18
Water based recreation facilities stage 1	Thornleigh Oval - car park improvements
Park furniture replacement	Foxglove Oval - floodlight
Berowra Oval - floodlights	Moorfield Hills playground
Asquith Oval - floodlights	Dog off leash improvements
Richard Close playground	Fence improvements
Dog off leash improvements	Rofe Park - building improvements (canteen, storage, change rooms)
Arcadia to Rural Sports Facility Bridle Trail Stage 3	Ron Payne Park - new amenity building incorporating change rooms, toilets and canteen
Warrina St small oval - surface improvements	Brooklyn Dairy Site Sportsground Development - Stage 1
Fagan Park Carrs Rd - toilet improvements	Galston Recreation Reserve -shared use trail
Warrina Oval - amenities building improvements (change-rooms, canteen, storage, toilets) - Stage 1	Sunnyridge Reserve - interpretive trail
Lyne Road Reserve - lower level dirt jumps	Pennant Hills Oval No 1- surface improvements
Upper Pyes Creek - walking trail Stage 2	Mt Kuring-gai - playground
Fagan Park Carrs Rd - playground improvements	Current + Rate Increase = \$2,310,000
Thomas Thompson Oval - tennis court resurface	
West Epping Oval - car park improvements	
Campbell Park - car park improvements	
Brooklyn boardwalk - replacement of worn out asset	
Cherrybrook to Pennant Hills - off road cycle track	
Current + Rate Increase = \$2,610,000	

Open Space Assets Program

2011/21 (10 year) Open Space Assets Program	
Proposed Projects for Future Years	
2018/19	2019/20
Thomas Thompson Oval - surface improvements	Water-based recreation improvements
Treetops playground	New Farm Rd playground improvements
Dog off leash improvements	BBQ & park furniture improvements
Campbell Park - playground	Ron Payne playground
Thornleigh Oval - floodlight	Edward Bennett Oval - building improvements (change rooms, toilets, canteen)
Brooklyn Dairy sportsground stage 2 turf, irrigation, lights	Pennant Hills Park No. 1 - building improvements
Brooklyn Dairy amenities building	Greenway Park No.1 Oval - surface improvements
Hayes Oval - floodlight improvements	Fagan Park Arcadia Rd - toilet improvements
Becroft Village Green - local small skate park	Fagan Park Netherby Cottage roof replacement
Current + Rate Increase = \$2,610,000	Spectator seating (all wards)
	Current + Rate Increase = \$2,610,000
2020/21	
Cheltenham Oval playground	
Darlington Drive playground	
Davidson Park playground	
Willow Park playground and park improvements	
Pennant Hills Park - building completion	
Anulla Place - playground improvements	
Greenway Park -circuit lighting improvements	
Lisgar Gardens - toilet improvements	
North Epping Oval - circuit path & fitness improvements	
Waitara Creek - walking track	
Fagan Park - circuit path	
Becroft Railway Station - playground & garden improvements	
Montview Oval - oval drainage	
Brooklyn - tennis courts/ conversion to synpave and fencing	
Current + Rate Increase = \$2,610,000	

Building Improvement Program

2011/21 (10 Year) Building Improvements	
Projects with Rate Increase	
2011/12	
Admin Centre - upgrade facilities Admin Centre - refurbish courtyard (stage 1) Admin Centre - fire safety Parks Amenities buildings - upgrade Roof Access (admin) Admin Centre - upgrade lift for accessibility Admin Centre - Waterproof roof Pennant Hills Community Centre - upgrade access & foyer Epping Leisure & Learning Centre - replace sewer Hornsby Nursery & Preschool - retaining wall & soft fall Rosalea Community Centre - ongoing upgrade Air conditioning projects - various Admin Centre - lift upgrade (stage 1) Cherrybrook Community Centre - upgrade public toilets Cherrybrook Community Centre - replace small hall entry doors	
Current + Rate Increase = \$747,000	
Proposed Projects for Future Years	
2012/13	2013/14
Admin Centre - upgrade facilities (incl. accessible toilet)	Admin Centre - upgrade facilities
Roof Access - various	Park Amenities Building - upgrade
Park Amenities buildings - upgrade	Libraries upgrade - general
Libraries upgrade - general	Gumnut Community Centre - upgrade toilets (Stage 1)
Leisure & Learning Centres - upgrade	Hornsby Heights Community Centre - replace kitchen & floor coverings
Childcare Centres - upgrade	Epping Learning & Leisure Centre - upgrade toilets for access
Hornsby Library - replace staff kitchenette & staffroom floor coverings	Air-conditioning works - includes duct cleaning
Air Conditioning works - including duct cleaning	Galston Library - replace/insulate roof
Admin Centre - lift upgrade (stage 2)	Pennant Hills community Centre - upgrade toilet facilities for access
Current + Rate Increase = \$617,000	Glenorie Community Centre - replace exit doors & crash bars
	Glenorie Community Centre - upgrade external toilets
	Current + Rate Increase = \$667,000

Building Improvement Program

2011/21 (10 Year) Building Improvements	
Proposed Projects for Future Years	
2014/15	2015/16
Admin Centre - upgrade facilities	Admin Centre - upgrade facilities
Park Amenities Building - upgrade	Epping Library - replace public area floor coverings
Greenway Childcare centre - replace floor coverings	Hornsby Library - replace admin area floor coverings
Air-conditioning works - various include duct cleaning	Admin Centre - upgrade facilities
Admin Centre - upgrade Air conditioning (stage 1)	Pennant Hills Library - upgrade air conditioner
Pennant Hills Library - replace public area carpet	Arcadia Community Centres - replace timber floors & windows
Gumnut Community Centre - upgrade toilets (stage 2)	Park Amenities buildings - upgrade
Accessible Toilets - Various	Epping Creative Centre - replace floor coverings & window furnishings
Libraries upgrade - general	Wiseman's Ferry Community Centre - replace front entry decking
Current + Rate Increase = \$657,000	Somerville Park childcare centre - replace floor coverings
	Berowra Community Centre & library - upgrade external entry area
	Current + Rate Increase = \$747,000
2016/17	2017/18
Admin Centre - upgrade facilities	Admin Centre - upgrade facilities
Admin Centre - Install sprinklers (stage 1)	Admin Centre - Install sprinklers (stage 2)
Cherrybrook Community Centre - replace small hall entry doors	Admin Centre - upgrade courtyard landscaping (stage 2)
Pennant Hills Library - upgrade air conditioner	Galston Community Centre - replace roof
Park Amenities buildings - upgrade	Mt Colah Community Centre - replace kitchen & flooring
Dangar Island Community Centre - replace kitchen	Berowra Community Centre - upgrade power & upgrade toilets
Dangar Island Community Centre - upgrade external toilets	Park Amenities buildings - upgrade
Mt Kuring-gai Community Centre - upgrade external toilets	Galston Library - upgrade external toilet
Air-conditioning Works - various	Hawkins Hall - upgrade external toilets
Current + Rate Increase = \$747,000	Council Chambers - re paint (stage 1)
	Air Conditioning works - various
	Current + Rate Increase = \$747,000

Building Improvement Program

2011/21 (10 Year) Building Improvements	
Proposed Projects for Future Years	
2018/19	2019/20
Admin Centre - upgrade facilities	Admin Centre - upgrade facilities
Thornleigh Community Centre - upgrade kitchen & toilets	Park Amenities buildings - upgrade
Park Amenities buildings - upgrade	Arcadia Community Centre - replace timber doors
Hornsby Library - replace floor coverings public area	Berowra Community Centre - replace kitchen
Cherrybrook Community Centre - upgrade power & install Air conditioning	Council Chambers - replace carpet
Council Chambers - re paint (stage 2)	Galston Community Centre - replace small kitchen & kitchen floor coverings
Current + Rate Increase = \$747,000	Galston Community Centre - replace floor coverings in various rooms
	Brooklyn Meeting Room - replace kitchen & kitchen floor coverings
2020/21	Epping Community Centre - upgrade Kitchen
Admin Centre - upgrade facilities	Hornsby Leisure & Learning - upgrade toilets (incl. Beatrice T hall)
Park Amenities buildings - upgrade	Dangar Island Community Centre - provide air-conditioning
Thornleigh Depot Admin - refurbish external surfaces	Westleigh Nursery & Preschool - upgrade kitchen, toilets, entrance & pergola
Admin Centre - Install sprinklers (stage 3))	Air-conditioning works - various
Dangar Island Community Centre - install leaf guard	Cowan Community Centre - install air conditioning
Gumnut community Centre - install leaf guard	Current + Rate Increase = \$747,000
Air-conditioning works - upgrade Council Chambers air conditioning	
Air-conditioning works - upgrade various	
Wisemans Ferry Community Centre -install air-conditioning	
Epping Library - refurbish staff room & improve entry foyer	
Current + Rate Increase = \$747,000	
Unfunded Works (Otherwise funded by rate Increase)	
Admin Centre - Install sprinklers (stage 1)	Cherrybrook Community Centre - upgrade power & install air-conditioning
Admin Centre - Install sprinklers (stage 2)	Galston Library - upgrade external toilet facilities
Admin Centre - Install sprinklers (stage 3)	Cowan Community Centre - Install air-conditioning
A/C works - Upgrade Council Chambers	Dangar Island Community Centre - provide air conditioning
Epping Library - refurbish staff room and improve entry foyer	Westleigh Nursery & Preschool - upgrade kitchen, toilet, entrance & pergola
Wisemans Ferry Community Centre - Install Air-conditioning	Dangar Island Community Centre - Install leaf guard
Mt Kuring-gai Community Centre - upgrade external toilets	Gumnut Community Centre - Install leaf guard
Pennant Hills Library - upgrade air-conditioning	Park Amenities Buildings - upgrade

Local Road Improvement Program

2011/21 (10 Year) Local Road Improvement Program	
Projects with Rate Increase	
2011/12	
Willarong Road, Mt Colah Pacific Highway, Hornsby Stg 2 Lady Street, Mt Colah Spurgin Street, Wahroonga Collings Street, Wahroonga Mildred Avenue, Hornsby Malton Road, Beecroft Wongala Crescent, Pennant Hills Stg 1 Bloodwood Road, Arcadia Stg 2 Sallaway Road, Galston Banksia Place, Arcadia Fishburns Road, Galston Cairnes Lane, Glenorie (plus 300k from Unsealed Rd Mtce)	
Current + Rate Levy: \$2,250,000	
Proposed Projects for Future Years	
2012/13	2013/14
Winston St, Asquith	Willarong Rd, Mt Colah
Palmerston Rd, Hornsby	Brisbane Ave, Mt Kuring-gai
Turner Rd, Berowra Hts	Citrus Ave, Hornsby
Elouera Rd, Westleigh	Plympton Rd, Epping/Carlingford Stage 3
Edgecombe Ave, Wahroonga	Wongala Cr, Pennant Hills
Fuller Ave, Hornsby	Bloodwood Rd, Arcadia Stg 3
York St, Beecroft	Ben Bullen Rd, Glenorie
Plympton Rd, Epping/Carlingford Stage 2	Old Telegraph Rd, Maroota Stg 1
Singleton Rd (west), Wisemans Ferry Stage 3	Hart Pl, Maroota
Royston Pde, Asquith	(plus 300k from Unsealed Rd Mtce)
Waratah Rd, Berowra Stage 2	Current + Rate Levy: \$2,250,000
(plus 300k from Unsealed Rd Mtce)	
Current + Rate Levy: \$2,250,000	
2014/15	2015/16
Lord St, Mt Colah	Mills Avenue, Asquith
Berowra Rd, Mt Colah	Hazelmead Road, Asquith
Shepherds Dr, Cherrybrook (Wesley-Purchase)	Yirra Road, Mt Colah
Francis Greenway (Thorpe-Parkhill)	Alexandria Pde, Waitara
Hannah St, Beecroft	Oakhill Dr, Castle Hill (David-Allara)
Malton Rd, Beecroft, Stage 1	Malton Rd, Beecroft, Stage 2
Old Telegraph Rd, Maroota Stg 2	Laughtondale Gully Rd (Stg 1)
Singleton Rd (West) (Stage 4)	Canoelands Rd (East) (Stg 1)
New Farm Rd, West Pennant Hills Stg 1	(plus 300k from Unsealed Rd Mtce)
(plus 300k from Unsealed Rd Mtce)	Current + Rate Levy: \$2,250,000
Current + Rate Levy: \$2,250,000	

Local Road Improvement Program

2011/21 (10 Year) Local Road Improvement Program	
Proposed Projects for Future Years	
2016/17	2017/18
Colah Road, Mt Colah	Citrus Ave, Hornsby
Gray Street, Mt Colah	Ethel Street, Hornsby
Quarry Rd, Dural (Old Northern-Harris) Stg 1	Quarry Rd, Dural (Old Northern-Harris) Stg 2
Cowan Rd, Mt Colah	Boronia Ave, Beecroft
Malton Rd, Beecroft, Stage 3	Singleton Rd (East)
Laughtondale Gully Rd (Stg 2)	Canoelands Rd (East) (Stg 2)
Canoelands Rd (East) (Stg 2)	Canoelands Rd (North)
<i>(plus 300k from Unsealed Rd Mtce)</i>	Glenview Road, Mt Kuring-gai
Current + Rate Levy: \$2,250,000	<i>(plus 300k from Unsealed Rd Mtce)</i>
	Current + Rate Levy: \$2,250,000
2018/19	2019/20
Ida Street, Hornsby	Wall Ave, Asquith Stg 1
Silvia Street, Hornsby	Evans Road, Hornsby
Macquarie Dr, Cherrybrook (Shepherds-FGreenwa	Bolton Ave, Mt Colah
Denman Pde, Normanhurst (Kooranga-Edwards)	Clarke Rd, Hornsby (Neutral-Malsbury)
Boronia Ave, Cheltenham Stg 1	Leighton Pl, Hornsby (Salisbury-Creek)
Singleton Rd (East)	Boronia Ave, Cheltenham Stg 2
Castle Howard Road, Cheltenham	Kethel Road, Cheltenham
<i>(plus 300k from Unsealed Rd Mtce)</i>	Laughtondale Gully Rd Upgrade Stg 1
Current + Rate Levy: \$2,250,000	<i>(plus 300k from Unsealed Rd Mtce)</i>
	Current + Rate Levy: \$2,250,000
2020/21	
Wall Ave, Asquith Stg 2	
Jersey St, Mt Colah	
Caroola Cr, Normanhurst (Johns-Avery)	
Quarter Sessions Rd, Westleigh (Silver-Western)	
Gum Blossom Dr, Westleigh	
Chilworth Pl, Beecroft	
Oaklands Ave, Cheltenham	
Laughtondale Gully Rd Upgrade Stg 2	
York St, Beecroft	
Rorke St, Beecroft	
<i>(plus 300k from Unsealed Rd Mtce)</i>	
Current + Rate Levy: \$2,250,000	

Hornsby Pedestrian Overbridge

2011/14 (3 year) Hornsby (George Street) Pedestrian Overbridge Capital Works Renewal Program	
Project with Rate Increase	
Hornsby Pedestrian Overbridge	
Capital Program	2011/12 <i>Rate Increase = \$30,000</i>
Capital Program	2012/13 <i>Rate Increase = \$40,000</i>
Capital Program	2013/14 <i>Rate Increase = \$920,000</i>

Foreshore Facilities Upgrading Program

2011/21 (10 year) Foreshore Facilities Upgrading Programs

Projects with Rate Increase

2011/12

McKell Park Tidal Pool Rehabilitation (Stage 1)
Dusthole Bay Pontoon Rehabilitation
Kangaroo Point Seawall Area 1 (Stage 1)

Current + Rate Increase = \$171,000

Proposed Projects for Future Years

2012/13

Dangar Island Pontoon (New)
Kangaroo Point Seawall Area 1 (Stage 2)
Brooklyn wharf access Road Re-sheeting
Current + Rate Increase = \$191,000

2013/14

Parsley Bay Loading Dock Strengthening
Dangar Island Seawall Area 1 (Stage 1)
Milson's Passage Wharf Rehabilitation
Parsley Bay Loading Dock access road Re-sheeting
Current + Rate Increase = \$191,000

2014/15

Parsley Bay Boat Ramp Reconstruction (Stage 1)
Dangar Island Seawall Area 1 (Stage 2)
Kangaroo Point Pump-Out Pontoon Rehabilitation
Current + Rate Increase = \$171,000

2015/16

Parsley Bay Boat Ramp Reconstruction (Stage 1)
Parsley Bay Boat Ramp (Stage 2)
Brooklyn Wharf access road Re-sheeting
Current + Rate Increase = \$171,000

2016/17

Parsley Bay access Road Re-sheeting
Parsley Bay Breakwater Rehabilitation (Stage 2)
McKell Park Tidal Pool Netting
Kangaroo Point Seawall Area 2 (Stage 1)
Current + Rate Increase = \$171,000

2017/18

Parsley Bay Breakwater Rehabilitation (Stage 3)
Dangar Island Wharf rehabilitation
Kangaroo Point Seawall Area 2 (Stage 2)
Dangar Island Seawall Rehabilitation Area 2
Current + Rate Increase = \$171,000

2018/19

Parsley Bay Breakwater Rehabilitation (Stage 4)
Dangar Island Seawall Area 2 (Stage 2)
Berowra Waters access road Re-sheeting
Brooklyn Wharf access road Re-sheeting
Wiseman's Ferry Seawall Rehabilitation
Current + Rate Increase = \$171,000

2019/20

Parsley Bay Pontoon East Rehabilitation
Parsley Bay Pontoon West Rehabilitation
Dangar Island Loading Dock Rehabilitation
Kangaroo Point Wharf Rehabilitation
Parsley Bay access road Re-sheeting
Current + Rate Increase = \$171,000

2020/21

McKell Park Pontoon Rehabilitation
Kangaroo Point Pontoon Rehabilitation
Dusthole Bay Pontoon Rehabilitation
Berowra Waters Boat ramp rehabilitation
Current + Rate Increase = \$171,000

Rate increase - funding allocation

Preferred Scenario - funding allocation

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Additional income Stream to Base	-2,931,886	-4,682,009	-5,368,295	-5,496,832	-5,664,737	-5,831,589	-6,006,537	-6,186,733	-6,372,335	-6,372,335
Additional HQR&CRR	0	0	0	0	0	0	0	0	0	0
Base Case with Productivity Net Result	-1,313,723	-1,460,844	-924,216	-282,633	131,115	824,439	1,614,021	2,268,116	2,981,470	3,754,216
No Other Expenses Index	0	-546,586	-496,184	-510,573	-525,380	-540,616	-556,294	-572,426	-589,026	-606,108
	-4,245,609	-6,689,439	-6,788,695	-6,290,038	-6,059,002	-5,547,766	-4,948,810	-4,491,043	-3,979,891	-3,224,227
EXPENDITURE										
Hornsby Aquatic Centre	600,000	3,300,000	10,000,000	5,000,000	600,000					
George Street Bridge	30,000	40,000	920,000							
Thornleigh Brickpit Stadium			1,550,000	2,250,000	100,000					
Asset maturity projects	150,000	100,000	100,000	100,000	100,000	200,000	150,000	70,000	70,000	50,000
Road	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Footpaths	300,000	150,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000
Drainage	680,000	790,000	1,460,000	1,600,000	1,950,000	1,300,000	800,000	1,000,000	1,250,000	250,000
Foreshore facilities	80,000	100,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Buildings	300,000	170,000	270,000	310,000	250,000	250,000	250,000	650,000	300,000	300,000
Aquatic Centres	250,000	280,000	180,000	210,000	170,000	170,000	470,000	170,000	170,000	170,000
Parks, playgrounds, ovals and reserves	1,750,000	1,650,000	2,000,000	1,950,000	1,950,000	1,900,000	1,600,000	1,900,000	1,900,000	1,900,000
	4,240,000	6,680,000	16,780,000	11,700,000	5,450,000	4,150,000	3,600,000	4,120,000	4,020,000	3,000,000
Net Difference	-5,609	-9,439	9,991,305	5,409,962	-606,002	-1,397,766	-1,348,810	-371,043	40,108	-224,228
Loan Proceeds			-10,000,000	-6,250,000	-700,000					
Debt Servicing				807,000	807,000	807,000	807,000	807,000	807,000	807,000
Borrowing \$10M										
Borrowing \$6.25M										
Borrowing \$700K										
Borrowing \$1M										
Borrowing \$1.5M										
Borrowing \$1.3M										
	-5,609	-9,439	-8,695	-33,038	4,998	-24,766	24,190	1,957	1,108	68,772
										19,480

Fraud and Corruption Prevention Strategy

Council has introduced a Fraud and Corruption Prevention Strategy and each Manager is responsible for ensuring fraud and corruption prevention strategies are in place and are effective. Council-wide initiatives are detailed below.

Code of Conduct

Council has adopted a Code of Conduct based on the DLG model Code of Conduct. The Code includes clear standards of behaviour in regard to fraud and corruption issues and all councillors, council officials, delegates of council, contractors and volunteers must comply with the Code. A copy of the Code is available on council's website at www.hornsby.nsw.gov.au/about-council.

Code of Conduct Training

Code of Conduct training sessions are routinely provided for all councillors, council officials and delegates of council. All new employees receive training on fraud and corruption prevention and council's Code of Conduct as part of the induction program.

Other initiatives

A risk management system which will include a fraud and corruption risk assessment is being progressively introduced across all council branches and teams through council's Technology One Performance Planning system.

An information leaflet describing council's Code of Conduct and its commitment to fraud and corruption prevention has been developed for contractors, consultants and suppliers conducting business with council. The leaflet includes the behaviours expected of any person or organisation that may have dealings with council. This leaflet is available on council's website.

Council documents such as tender documents and orders include a reference to the Fraud and Corruption Prevention Strategy.

An internal process for reporting and investigating allegations of fraud and corruption has been developed based on guidelines issued by the Independent Commission Against Corruption (ICAC).

All allegations of fraud and corruption involving councillors, council officials, delegates of council, contractors and volunteers are reported to the ICAC and, if applicable, to the NSW Police Service or any other appropriate external authority.

Council is serious about preventing fraud and corruption. The Strategy is under continual review and refinement, and additional aspects are being implemented progressively.



Operational Plan 2011-2012

Feedback:

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

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



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